

Future Staffing Outlook

<u>Section</u>	<u>Page</u>
Introduction	3
City Secretary	7
Communications	11
Community Development	15
Emergency Management	19
Engineering	25
Finance	39
Fire	45
Human Resources	63
Information Technology	67
Municipal Courts	77
Parks & Recreation	121
Police	171
Public Works	185

Future Staffing Outlook

To: Clay Pearson, City Manager

From: Eric Roche, Budget Officer

CC: Senior Staff

Date: February 5, 2021

Re: Future Staffing Outlook



The purpose of this memorandum is to provide an overview of the ideal staffing levels to meet plans and objectives. This memo accompanies the white papers being provided you for the upcoming February 20, 2021 early input for building the FY22 Budget, multi-year projection, and CIP. Whereas the White Papers deal with programs and projects in a strategic sense, the staffing outlook memorandums provide background on the organizational capacity and gaps to manage and fulfill those objectives.

Pearland is at an exciting and demanding time in its maturation. You have witnessed and guided much change. The diversity in population, business mix, and resources is set against technologies, expectations, and externalities that are demanding, to say the least. At the center of much of managing that demand is the City staff. Their dedication and expertise have readied and positioned Pearland along with many partners and volunteers. Looking ahead, as the thicket of white papers lays out new challenges, the staff carries forward every day with essential public services, conveniences, and amenities for the public good. Looking ahead, there will be new demands and changes required, but there will undoubtedly need to be additions.

The section is organized to go through each department that anticipates requesting staff over the next three years and briefly summarize where we are with the planning ahead for staffing resources. Most of our day-to-day discussions are focused on outputs and results, but this pauses to look at the inputs of staffing for a growing and dynamic Pearland. These summaries share a look at where we stand with each department in building business plans for resources to accomplish their work.

The commentaries here were prepared by departments and deserve further vetting as we go forward in budgeting and evaluating priorities. It is also important to bear in mind that as our community and organization evolve, so will the out-year estimates for additional staffing; **FY23 and FY24 staffing estimates are likely to change.**

Please see the next page for a summary of all anticipated staffing needs through FY24 and a summary of FTE changes over the last three fiscal years.

City-wide Three-Year Staffing Outlook

	Actual Positions Added**				Projected Positions			
	FY19	FY20	FY21	Total	FY22	FY23	FY24	Total
Fiscally Responsible								
Administration	-	-	-	-	-	-	-	-
Office of Emergency Management	-	-	-	-	1.0	-	-	1.0
City Secretary	-	-	-	-	2.0	-	-	2.0
Finance General Fund	-	2.0	-	2.0	2.0	3.0	1.0	6.0
Enterprise Fund	2.0	1.0	2.0	5.0	1.0	-	-	1.0
Human Resources	-	2.0	-	2.0	3.0	-	-	3.0
Information Technology	-	0.5	-	0.5	2.5	3.0	2.0	7.5
Enterprise Fund	-	1.5	-	1.5	1.5	1.0	1.0	3.5
Legal	-	-	-	-	-	-	-	-
Fiscally Responsible Total	2.0	7.0	2.0	11.0	13.0	7.0	4.0	24.0
Safe Community								
Police	4.0	4.0	2.0	10.0	17.0	10.0	5.0	32.0
Fire	6.0	2.0	12.0	20.0	10.0	6.0	12.0	28.0
SAFER Grant	-	12.0	-	12.0	-	-	-	-
Municipal Court	-	-	-	-				-
Safe Community Total	10.0	18.0	14.0	42.0	27.0	16.0	17.0	60.0
Sustainable Infrastructure								
Engineering & Capital Projects	1.0	2.0	-	3.0	6.0	4.0	2.0	12.0
Capital Funds	-	1.0	-	1.0	-	-	-	-
Public Works General Fund	-	-	-	-	15.0	5.0	5.0	25.0
Enterprise Fund	5.0	5.0	2.0	12.0	14.0	11.0	1.0	26.0
Motor Pool			2.0	2.0		2.0	2.0	
Sustainable Infrastructure Total	6.0	8.0	4.0	18.0	35.0	22.0	10.0	63.0
Healthy Economy								
CVB HOT Fund	-	-	-	-	-	-	-	-
PEDC Fund	-	-	-	-	-	-	-	-
Healthy Economy Total	-	-	-	-	-	-	-	-
Engaged Community								
Community Development	-	(1.0)	-	(1.0)	-	-	-	-
Communications	-	-	-	-	3.0	-	-	3.0
Engaged Community Total	-	(1.0)	-	(1.0)	3.0	-	-	3.0
Parks, Recreation & Events								
Parks & Recreation	1.0	2.0	-	3.0	12.5	8.0	4.5	25.0
Parks, Recreation & Events Total	1.0	2.0	-	3.0	12.5	8.0	4.5	25.0
Total	19.0	34.0	20.0	73.0	90.5	53.0	35.5	175.0

**Inclusive of positions added or removed midyear.

Planning for FY22

In reviewing the number of staffing requests for FY22 it becomes apparent that the cost of these requests far outweighs the resources to fund them all. As is the case every year, Department Heads will submit their staffing requests for FY22 as Supplemental Requests in April. Those requests will be reviewed and ranked by Senior Staff and, ultimately, a limited number will be included in the City Manager's Proposed Budget for Council consideration. No staffing request not included in these Staffing Outlooks will be considered in next year's budget.

Memo

To: Clay J. Pearson, City Manager
From: Crystal Roan, City Secretary
CC: Ron Fraser, Assistant City Manager
Trent Epperson, Deputy City Manager
Date: February 5, 2021
Re: City Secretary Department Future Staffing

The Office of the City Secretary is struggling to provide excellent customer service to our internal and external customers because we lack sufficient staff. I would like to propose we create two new positions for Fiscal Year 2022, a Departmental Specialist and a Records Specialist. The addition of these positions would provide adequate staffing for the next three years.

The Department Specialist would provide complex administrative support to meet the City's legislative requirements and services, prepare administrative documents, and perform administrative duties for the office. The Records Specialist would provide support for the Records Manager to properly run a structured Records Management Program.

With my experience in the profession and a year of being engaged in the work here for the City of Pearland, I believe these positions are justified. There are some consequences of not hiring additional staff, such as, loss of institutional knowledge due to attrition when there are limited positions; increased costs for professional development to educate new employees; decreased productivity; missed growth opportunities, low attendance and morale. There are positive impacts of hiring additional staff, such as, adequate time for staff to pursue career development opportunities that could positively impact the stability of the team, organization, and the citizens; better customer service; a better work-life balance to improve morale and lower burnout; increased productivity; improved accuracy for information to the public and departments to help build trust in the office, and enhanced transparency.

The Office of City Secretary is a service-oriented office entrusted to serve as stewards of open and transparent city government through the Local Government Code, Open Meetings Act, Public Information Act, ordinances, resolutions and adherence to constitutional and other laws that govern. The office is also entrusted to help build public trust and confidence in local government.

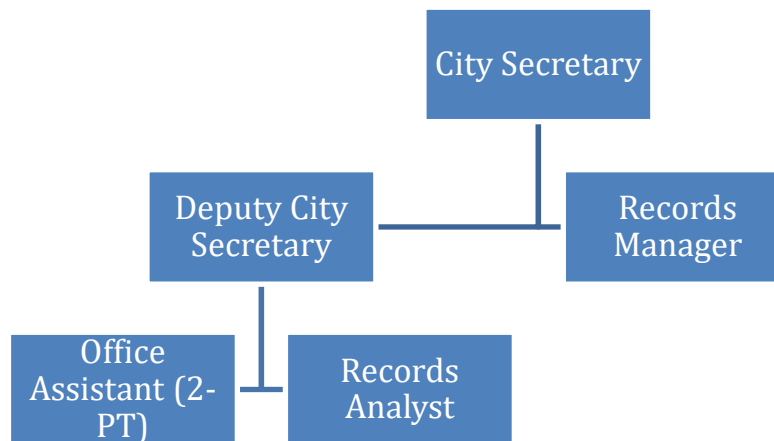
The Office is responsible for electronically processing agendas for city council and various boards and commission meetings; prepare and maintain written minutes of the City Council and quasi-judicial boards and commissions; record and codify ordinances and resolutions of the City Council; and maintain contracts, deeds and other legal documents of the city. The Office monitors terms of City Council, and Boards and Commission members; prepares legal notices for publication in the official newspaper and posts official notices to the City's website. The City Secretary is also the chief election official and the City Records Management Officer.



The Office provides courteous service to residents and citizens seeking information and direction; facilitates telephone communications; and serves as a resource for citizens.

The role of information, of which this Office is expert, has become more important to government entities, citizens, and the public. The Office is responsible for processing all Public Information Requests and Records Information Management Requests. These services continue to see large growth trends in service demands. The City Secretary serves as the state mandated Records Management Officer (RMO) and is the primary custodian of all official records, whether limited retention or permanent; and vital records required to restart city operations in the event of a disaster. The Office provides expertise and guidance in classifying records by record series and retention value and in preparing requests for authorization for destruction. The Office is required by law to meet city adopted state retention requirements, and through third-party vendors, provides certified shredding of both physical and electronic records approved for destruction. The lack of proper records management has results in the need for some departments to store mass amounts of records in off-site storage units that are paid monthly, in areas without temperature control, and destruction of records that have not met retention. The process to find complete files is most difficult in the majority of the departments. This leaves the organization open to criticism from our stakeholders and the public.

FY2020 City Secretary Department Organizational Chart



The Office of the City Secretary currently consists of the City Secretary, Deputy City Secretary, Records Manager, Records Analyst, and two part-time Office Assistants. The Records Manager and Records Analyst positions were the result of a reclassification in FY2020. The Office acquired two part-time Office Assistants in FY2019 as part of an organizational restructuring. As the first contact for residents visiting City Hall, the Office Assistants serve a vital role providing courteous service to residents and visitors seeking information; facilitating telephone communications; and processing city mail. The Office Assistants provide some administrative support to the City Secretary's office functions and, in some cases, office functions for other departments.

The City Secretary's office is currently challenged by limited coverage when an employee is out. At times, the limited coverage affects service to the residents and the entire organization. The substantial job responsibilities and high demands leave little time to cross-train. Cross-training is an important component to provide the exceptional service our internal and external customers deserve.

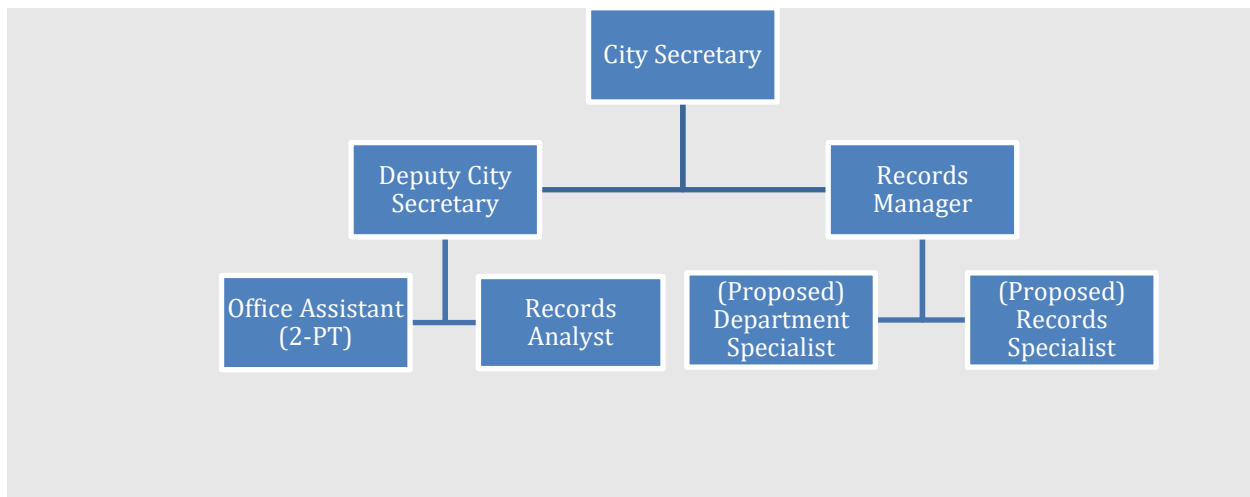
The City of Pearland's population has grown from 69,050, in 2006, to what is now 122,460, according to the current U.S. Census Estimate. The number of city personnel has grown from 484 employees to what is now 844 (primarily in public safety). The city has continued to grow rapidly for more than 15 years, but the number of employees in the office has remained at four. The responsibilities of the office have drastically increased. For example, in 2008, the office processed 545 public information requests. By 2020, the office processed over 1,800, more than three times public information requests. Additionally, the complexity of public information requests has evolved with requests for email records, phone recordings, body-camera video, and other evolving media of information. We continue to accept additional responsibilities to meet the needs of each internal and external customer. We work diligently to maintain a consistent pace for a growing organization and a growing community.

To maintain standards, while meeting the demand of increased legislative requirements, the Office of the City Secretary is overloaded. This causes delay for various functions that are required to be done accurately and timely. The Office is mostly reactive due the limited time to thoroughly review the law to create new, efficient processes for various functions of the Office.

The City Secretary's office has operated behind the curve in all aspects of procedures, policies, applications, and records management for approximately the last 10 years. The lack of operational effectiveness and limited staff has placed this office in its current state. We very often work late hours, including some weekends, to keep in pace with organization.

In conclusion, the Office is responsible for all records management functions, public information requests, elections, city council meetings, meeting agendas and minutes, boards and commissions, contract management, including the implementation, setup, on-going training of city personnel, and administrative oversight for all processes thereof. At current staff levels, the Office is struggling to keep in pace with the growing needs of the residents, the public, and the organization. The Pearland community and organization would greatly benefit from the additional staff.

City Secretary Department Proposed Future Organizational Chart





Memo

To: Clay Pearson, City Manager
From: Joshua Lee, Director of Communications
CC: Trent Epperson, Deputy City Manager
Ron Fraser, Assistant City Manager
Date: February 5, 2021
Re: Communications – Future Staffing

One of the smallest departments in the City organization, the Communications Department is responsible for maintaining all *city-wide internal and external communication channels*:

1. TV station
2. Print Publications
3. Pearlandtx.gov
4. Pearnert
5. YouTube
6. Facebook – 6 accounts
7. Twitter – 3 accounts
8. LinkedIn
9. Google Local Listings
10. Connect2Pearland
11. ConstantContact
12. EverBridge
13. SurveyMonkey

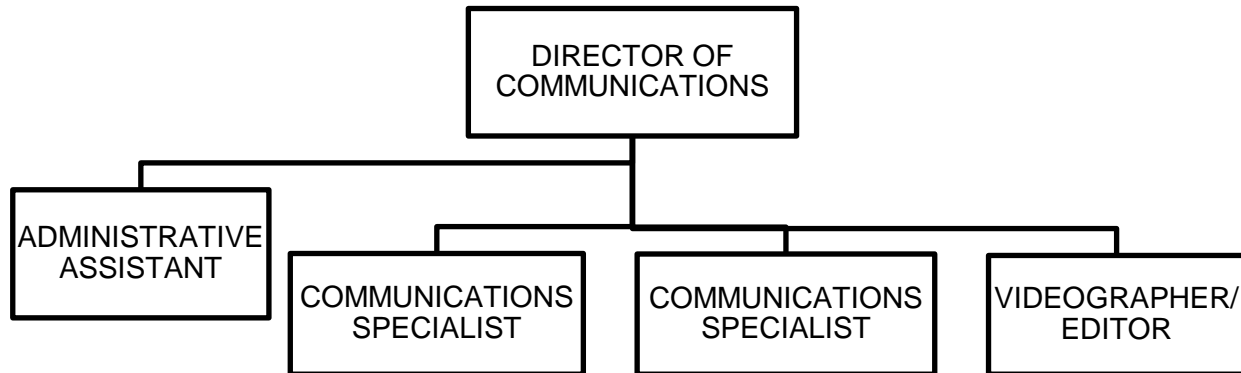
Each of these tools is a trusted and authoritative source of information for residents and employees alike, making each one an invaluable touchpoint with the power to deliver the right message to the right audience at the right time. The combination of ongoing maintenance and evolution of these tools creates a symphony of effective communication that our community relies on to stay engaged and informed. And these channels are growing:

- YouTube views – 39,925 (**up** 21% from 2019)
- Hours of YouTube/Facebook videos viewed – 3,304 (**up** 155% from 2019)
- Website visitors – 611,387 (**up** 22% over 2019)

- Facebook/Twitter followers (all accounts) – 93,054 (**up** 14% from 2019)
- Facebook/Twitter engagements (all accounts) – 79,267 (**up** 173% from 2019)

As part of the communications system, the Communications Department is responsible for content development for all departments in the form of news articles, social content, graphic design elements, and videos.

FY21 Communications Department Organizational Chart – CURRENT FY21



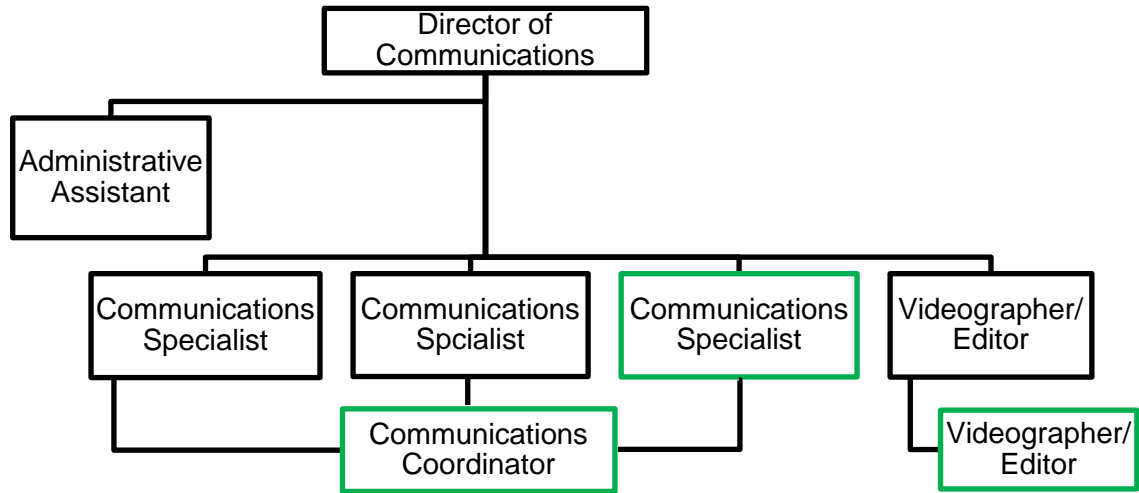
As shown above, the communications team staffing is five full-time positions as of current FY21. Over the course of 2020 this team has had fantastic opportunities to grow and evolve due to two main influences:

1. The COVID-19 pandemic shut so many things down, the pandemic has had the *opposite* effect on the Communications team – with so many events transitioning to virtual, so much in-person content converting to online videos, and the adaptation to virtual public meetings – the demand for support from this team has *increased* exponentially.
2. Increasing necessity for dynamic and engaging content (mostly in the form of video and graphic design) in every City department, most notably with Parks and Recreation, Fire, and the Utility Billing division of Finance.

To maintain standards while meeting the demand of increased output, the Communications department has been migrating towards a hub and spoke model, where we act as a consultant to other departments to ensure departments have the tools to execute all communication elements while reinforcing the brand guidelines. This model is working well, but with the increased need for support of virtual/digital content, adaptation to new technologies, and a growing demand for external communication there is too much to handle. **In an average week the team works between 32-50 hours of overtime collectively just to accomplish the immediate tasks.** *The team is treading water, and with the ongoing evolution of communications there is no sign of workload lightening.*

To that end, to effectively support the demands of this growing community, the Communications team must also grow. Specifically, in the areas of executional support for current employees and an additional Communications Specialist that focuses on water related projects:

Communications Department Future State Organizational Chart



The addition of these positions would add much needed support in executing day-to-day tasks (editing videos, scheduling social posts, making website updates, etc.) to current positions that would improve output and free up time for strategy. There are currently an estimated 32-50 hours of overtime/comp time per week that would be alleviated by these positions. The balance of additional time (and time savings) would provide much needed time for current team members to restore work/life balance and invest time in long-range planning - thus creating opportunities to test new ideas, expand, and improve communication channels and our ability to effectively communicate with staff and the community alike.

Memo



To: Clay Pearson, City Manager

From: John McDonald, Director of Community Development

CC: John McCarter, Interim Director, Finance

Date: February 5, 2021

Re: Fiscal Year 2021 Staffing Projection for Community Development

The Community Development Department assists in the maintenance of our community's high quality of life and safety through the application of good planning principles and the construction of properly designed and built structures. A high value community is achieved and maintained through the implementation of the Comprehensive Plan, policies and regulations set forth within the Unified Development Code, and quality and enduring construction based on adopted building codes and standards.

The department consists of the following divisions: Administration, Development Services, Planning, and Permits and Inspections. While the last decade's explosive growth rates have recently leveled off, the department continues to handle a high workload. The types of work shift as the City matures. When needed, Community Development is supported by using third-party services to flex resources to assist in building inspections. The department continues to focus on the completion of tasks within typical business hours to minimize overtime costs. Moreover, technology is leveraged to assist in meeting goals and serve our customers with flexibility in time availability.

The department currently has 28 FTE positions. The number of FTE's staffing the department was reduced by one from last year. A vacant building inspector position was transferred to Finance. A staffing assessment study completed by Novak Consulting Group in September of 2016 concluded that the "staffing levels in the Community Development Department have not kept pace with Pearland's population growth, development levels or workload activity".

The Novak report recommended the following staffing changes:

- Addition of four (4) new planners (1 in FY17, 1 in FY18),
- Conversion of a temporary receptionist to a regular full-time position (FY17),
- Conversion of one part time inspector to full time (FY17), and
- Addition of one full time inspector (FY17).

Due to funding limitations over the previous years, the Novak recommendations have not been fully realized. However, through reorganization of divisions and the reassignment of duties, the department has strived to continue the provision of a high service level to both internal and external customers. As the City continues to grow, further consideration will need to be given to the growing workload versus staffing levels to ensure that operations are not negatively affected. To continue the Community Development Department's focus on maintaining a high-performance

level without increasing the base number of FTE's, a reallocation of an existing FTE position and the associated funds will better enable us to address the changing needs and service priorities of the department.

To address current unmet needs, Community Development seeks the following modifications to current positions:

- Reallocation of one (vacant) building inspector from Permits and Inspection to the Planning Division to support the Urban Forestry program and assist in Zoning field work.
 - The Urban Forester spends upwards of 80% of his time completing plan reviews and tree inspections. This workload inhibits his ability to fully ensure that the City's tree canopy is maintained and protected. Several tree planning initiatives have been postponed or delayed due to a lack of support for this responsibility. Additionally, the Planning Division has limited field support to verify compliance with zoning, sign, and notification requirements. The creation of a new position, utilizing an existing unfilled Building Inspector position, allows the department to better support current policies and priorities.

- Creation of a new position system for Building Inspectors.
 - Currently, one class title exists (Building Inspector) which covers a first-time inspector with no experience and no certifications, to our most senior inspector. This has hampered our ability to recruit and retain Inspectors. A tiered system, similar to what we employ though out the city, would better position the City to bring in quality people and continue to employ the quality people we have and are investing in. This would create a career path (Building Inspector I, II, III, and IV) permitting progress based on a combination of time in place and certifications earned.

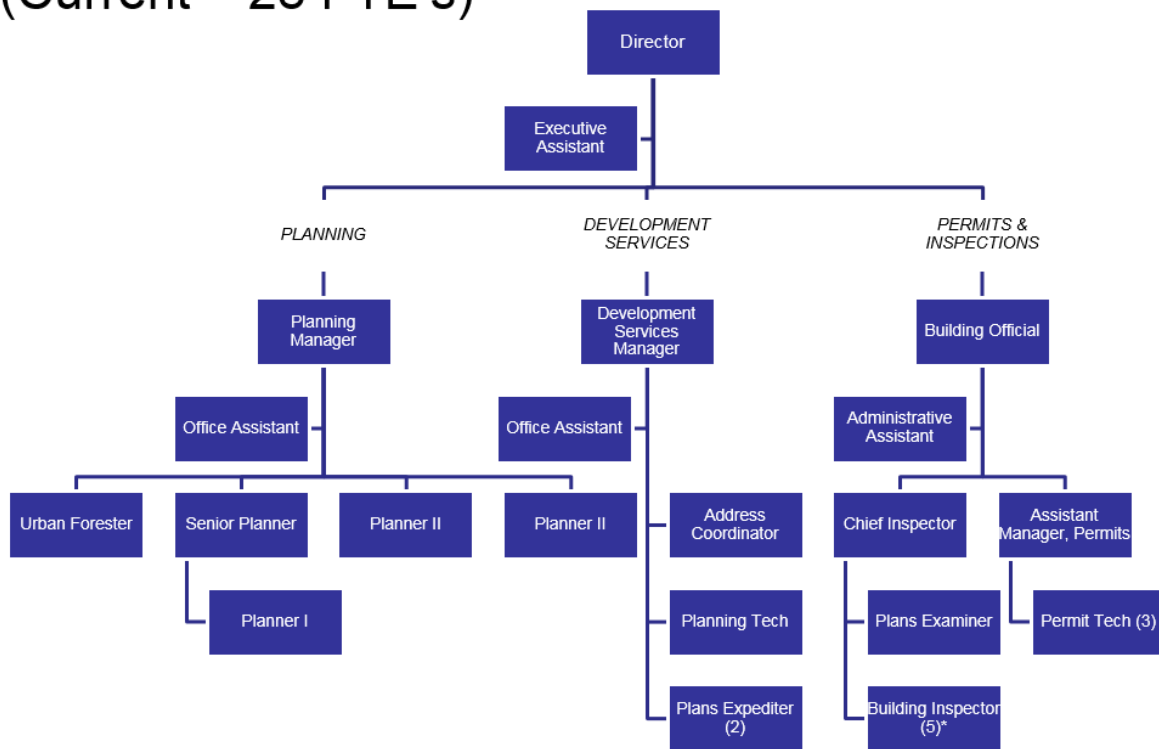
- Creation of a new position system for Permit Clerks.
 - Permit clerks are presently in a similar position as the Building Inspector; one class title that can cover a wide variety of experience and duties. Moving to a multi-tiered system, similar to the Customer Service Representative used in Utility Billing, would address this issue and allow growth opportunities to those employees supporting the Permit Desk.

- Creation of an Assistant Director of Community Development position.
 - With the continued reduction of silos, and the integration of the Director position into a variety of municipal functions, it is important to support the role and ensure continuity of operations through the creation of an Assistant Director position, lead to increased department integration, and assist in retention and creating a competitive work environment. This position would be filled by a current division head.
 - Modification to other existing positions may be needed as a result of the creation of this new position. For example, proposal to reclassify Planning Manager to this position may necessitate the creation of a new planning Coordinator position to fill the gap.

These proposals would maintain the current FTE level at 28.

Community Development

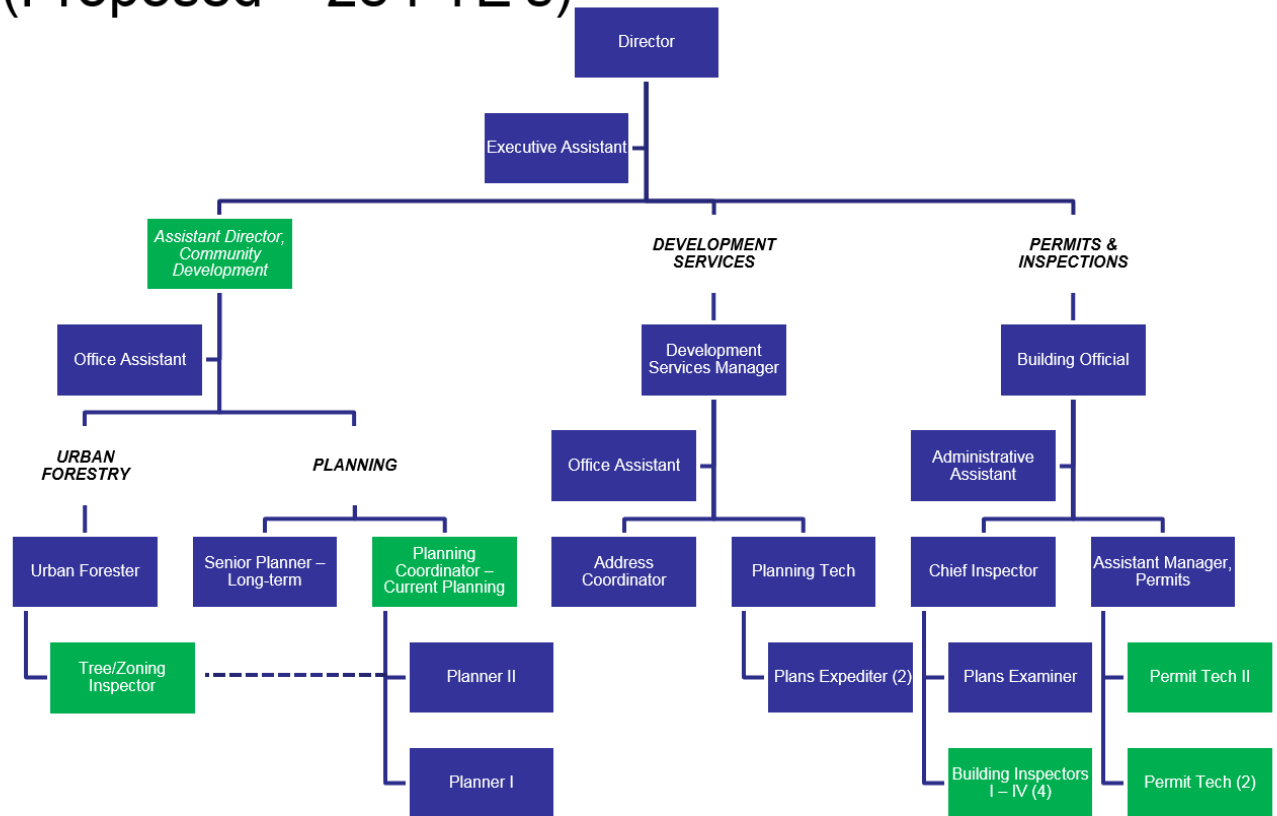
(Current – 28 FTE's)



*1 Inspector position vacant

Community Development

(Proposed – 28 FTE's)



Memo

To: Clay Pearson, City Manager

From: P. F. Martin, Emergency Management Coordinator

CC: Ron Fraser, Assistant City Manager

Date: December 28, 2020

Re: Staffing Projection for Pearland Emergency Management

Office of Emergency Management

The Office of Emergency Management in the City Manager's Office is responsible for a wide variety of activities, all of which directly support the City Council's strategic priorities. These activities are focused on improving the City's preparedness for, response to, and recovery from major emergencies and disasters. Specifically, the emergency management (EM) program directly facilitates a Safe Community by: ensuring staff are well-trained and proficient in their disaster response and recovery duties, seamlessly aligning the City with state and county public safety partners, ensuring that disaster response and recovery resources are available for incidents that exceed the City's capability, and engaging individuals and the community in preparedness and mitigation through public outreach.

In sum, emergency management and preparedness are a city-wide priority requiring constant, complex, high-level support. FEMA's National Preparedness Goal (2nd Edition, Sept. 2015) best states the necessity of community preparedness:

Complex and far-reaching threats and hazards require a collaborative and whole community approach to national preparedness that engages individuals, families, communities, private and nonprofit sectors, faith-based organizations, and all levels of government.

As individual and community preparedness are fundamental to our mission, expansion of the EM staff to include a full-time public outreach specialist is necessary to increase our collective preparedness through the many avenues recommended and represents a tangible commitment to the Council's strategic priorities.

Disaster Preparedness Outreach

Council priorities explicitly emphasize public outreach, with a premium on effective two-way communication between citizens and City government. Public outreach is a fundamental component of the EM program and is inseparable from the state and federal government's "Whole of Community" approach to disaster preparedness:

Individual and community preparedness is fundamental to our National success. Providing individuals and communities with information and resources will facilitate actions to adapt to and withstand an emergency or disaster... Whole community contributors include children, older adults, individuals with disabilities and others with access and functional

needs; those from religious, racial and ethnically diverse backgrounds, people with limited English proficiency, and owners of animals including household pets and service animals. Their needs and contributions must be integrated into our efforts. (National Preparedness Goal, 2nd Ed., Sept. 2015)

The EM program aspires to continually engage the Pearland community; its residents, business sector, faith-based organizations, civic and non-profit organizations; to optimize our collective preparedness and achieve unity of effort, across the spectrum of disaster response and recovery. The commitment is guided by an overarching premise that the better prepared our residents and businesses are, the less damage they will incur and the less hardship they will experience, thereby making their recovery more expeditious and complete. The better prepared the Pearland community is for disaster, the less costly the City's response will be and the more effective and efficient the community's recovery thereafter.

Work would be closely coordinated and supported by City Communications team, making specific outreach a part of the overall Communications strategy and leveraging their excellent tools while also providing the benefit of relieving some priorities from the general Communications team.

Hurricane Harvey, for example, highlighted a need for effective education on flood insurance, hurricane season preparedness and evacuation; those who were prepared recovered more quickly and with less financial hardship. Outreach to residents must include educational components that proactively engage our HOAs, multi-family apartment complexes, houses of worship, schools, and civic organizations. In addition, we must persistently engage Pearland registrants in the State of Texas Emergency Assistance Registry (STEAR) as well as our residential, long-term care facilities (i.e. skilled nursing homes, long-term assisted-living facilities, etc.), which comprise our most vulnerable residents.

There is a tremendous need for emergency preparedness *assistance to Pearland's numerous residential healthcare facilities*. EM staff, however, currently lack capacity to absorb this workload without severely compromising a myriad of competing priorities. Consistent outreach to these facilities would cultivate a collaborative working relationship that would serve us well during times of crisis. Additionally, consistent engagement would offer us a greater appreciation of where deficiencies exist, especially in evacuation planning. It is critical that these facilities have adequate emergency plans because, as history demonstrates, when these plans fail, they immediately look to local government for emergency assistance.

Pearland businesses must also be prepared for disaster and the City must be ready to facilitate and expedite their recovery. The Coronavirus pandemic of 2020 made plain that the City's ability to provide essential services to the community rests largely on the economic vitality of its business sector. While many large box stores have effective corporate preparedness plans, Pearland's small business sector can benefit from being connected to preparedness and continuity of business resources, including competent mentoring. A large percentage of Pearland's business sector is comprised of small businesses, which make a sizeable contribution to the local tax base. Facilitating their resilience increases the entire community's resilience as well as that of City government.

City outreach should also include Pearland's numerous civic, faith-based, and non-profit organizations; which can and will provide relief to the community in the aftermath of disaster. These efforts are best applied in an organized manner that matches community needs with available resources through a whole community approach. It is to the City's advantage to develop pre-disaster relationships with and between these organizations to build familiarity, trust and interoperability in order to facilitate the deliberate and thoughtful organization necessary to reducing duplication of effort.

The Public Outreach Challenge

The challenge with public outreach is that *it demands consistent effort to capture public attention and requires dedicated, repetitive engagement to induce meaningful action across all areas of the community*. Specialized effort cannot be accomplished with our current staff of two total emergency preparedness professionals, who have responsibilities which are already considerable.

The current EM staff of two prioritizes internal City preparedness, with emphasis on coordinating and documenting staff training as well as design and conduct of recurring, state-mandated proficiency exercises. Existing staff are responsible for administration of the Emergency Management Performance Grant program and a myriad of performance and reporting requirements, development of the City's Incident Management Team, maintenance of the City's Emergency Operations Plan with its 23 annexes, as well as development and maintenance of other essential hazard specific plans (i.e. Continuity of Operations, Flood Response, etc.). EM staff also support hazard mitigation planning, the national flood insurance community rating survey requirements, recently enacted emergency response planning provisions of America's Water Infrastructure Act and the National Weather Service's "Storm-Ready Community" initiative.

Additionally, EM staff increasingly collaborate with the IT department on cybersecurity contingency planning and continue its leadership of interdepartmental event action plans for a multitude of Pearland special events (e.g. Celebration of Freedom, Christmas Parade and Tree-Lighting, Halloween Trick or Treat Trail, Paws in the Park, Winterfest, etc.). Persistent external priorities include continuous efforts to cultivate and evolve strong relationships with adjacent jurisdictions; Brazoria, Harris and Fort Bend Counties, and the Texas Division of Emergency Management to maximize trust and cooperation in difficult times.

The Public Outreach Solution

City government has an inherent responsibility to prepare its residents and businesses for disaster and to render humanitarian aid in the aftermath. Moreover, the City has a vested interest in facilitating the expeditious recovery of its residents and businesses following disaster as essential City services cannot be maintained if revenue streams are disrupted on a long-term basis. The community must be able to support its population, the population must be able to support municipal services, and municipal government must support expeditious community recovery. Even a small investment in public outreach promises invaluable return in terms of reduced human suffering and property damage as well as less costly response and faster, more complete community recovery.

Pearland has experienced 41.5% population growth since 2010. It is now the 28th largest city in Texas and the 218th largest city in the United States. It is time that we resource our priorities appropriately and recognize our needs and scale.

A preparedness outreach specialist would actively engage Pearland's 129,600 residents, 41,507 households, 8,129 businesses, 87 homeowner's associations, 33+ schools, 100+ faith-based organizations, numerous multi-family apartment complexes, residential healthcare facilities and dialysis centers, civic organizations (e.g. Rotary, Lions Club, VFW, etc.), non-profit organizations (e.g. United Way, Gulf Coast Center, Pearland Neighborhood Center, etc.) and professional associations (e.g. Association of Realtors, Chamber of Commerce, etc.). The recommended position would organize, conduct and participate in public education and community outreach events (e.g. HOA meetings, Chamber of Commerce events, concerts in the park, etc.) to widely promote the preparedness message.

Other duties of the Public Outreach Specialist would include maintaining the City's EM web pages and social media content, again, in concert with our excellent Communications Department team, with emphasis on currency and relevance of information, annually validating the State of Texas Emergency Assistance Registry (STEAR) database, coordinating development of Pearland community recovery plans and realizing the vision of a Pearland long-term recovery committee comprised of community stakeholders, guided by City staff.

Ideally, this position would be filled by an entry-level Emergency Management or communications professional with an affinity for emergency management and an aspiration to build experience. The most attractive applicants will have an associate degree or higher, ideally in emergency management, with experience in marketing and/or community outreach.

If fiscal constraints preclude support of this position, EM staff will maintain current levels of outreach activity but will not be able to expand this modest effort. We will continue to rely upon our County and State partners for outreach, which has been historically inadequate to address the needs of our residents. As noted previously, the City of Pearland has grown 41.5% since 2010. Many of its newest residents are new to the Gulf Coast region and, consequently, unfamiliar with and ill-prepared for the hazards that routinely threaten Southeast Texas. Absent a proactive public outreach, these residents are likely to remain unprepared and at increased and unnecessary risk.

Similarly, many businesses will remain ill-equipped to plan for the continuity of their commercial operations and critical supply chains. Many are, and will remain, uninformed and ill-positioned to anticipate and mitigate damage to their business infrastructure or recover in the aftermath of disaster. Without critical continuity of business planning, business recovery, will be prolonged, and likely, less complete. In the interim, these businesses will be less able to support the Pearland community with essential services and the sales tax revenue normally generated will be lacking until their operations are fully restored, assuming that they are able to recover.

Results of Status Quo

Absent an Emergency Management Public Outreach Specialist, Pearland will also forego the opportunity to organize the high level of volunteerism in the community and target resources and capabilities to post-disaster community needs. Community recovery will remain fragmented and disorganized, and duplication of effort will persist, resulting in some needs to be met while others go unnoticed and unaddressed.

Pearland's long-term care sector, with 1,000+ licensed beds, is likely to remain ill-prepared for disaster. Emergency plans for these facilities are often crafted to placate regulatory authorities but are rarely adequate to ensure the continuity of patient care, expeditious evacuation and rapid restoration of healthcare operations.

Pearland resides on the periphery of one of the nation's largest and most economically important metropolitan areas and stands to benefit from a more prepared populace. While EM staff explored similar staffing initiatives in comparable jurisdictions, this is a questionable comparative measure because, other than the largest, most prominent metropolitan areas, Texas counties and municipalities have historically under-invested in preparedness and EM staffing despite the fact that Texas leads the nation in Presidentially declared disasters on an annual basis. Investigation is ongoing to determine whether a credible EM staffing standard exists but recent consultation with League City revealed its intent to hire a third EM staff position.

Inclusion of a full-time Public Outreach Specialist within the EM program represents a commitment to City Council strategic priorities that aspire to establish and maintain a safe and

engaged community. In the aftermath of Hurricane Harvey, in the midst of an ongoing infectious disease pandemic and in light of an extraordinarily threatening 2020 Atlantic hurricane season; this proposal responds to Council priorities by taking a tangible step toward increasing community resilience by reducing vulnerability of individual households and businesses and maximizing the capabilities of Pearland's many volunteer organizations.

Five-Year Staffing Outlook

There are no other staffing priorities envisioned during the next five years, other than potentially adding public health expertise, a gap that became obvious during the 2020 Coronavirus pandemic.

Staffing Forecast Summary FY2022 (In Order of Priority)

# of Employees	Description	Division
1	Public Outreach Specialist	Emergency Management

Memo

To: Clay Pearson, City Manager

From: Robert Upton, Director of Engineering

CC: Trent Epperson, Deputy City Manager

Date: February 5, 2021

Re: Engineering – Future Staffing

Background of Duties

The Engineering Department (Department) consisting of four Divisions (Administration, Engineering, Capital Projects, and Traffic) to oversee the design, development, implementation, review and inspections, and management of the construction of City infrastructure via development and the City's Capital Improvement Plan (CIP) with projects covering facilities, parks, streets, drainage, water and wastewater projects.

The Engineering Division staff oversees the preparation of the Drainage Master Plan, Transportation Master Plan, Water and Wastewater Master Plans, Impact Fees and Traffic Impact Analysis that guide all these improvements. Engineering staff coordinates with other governing bodies and the private sector for public improvements and funding. The Engineering Division ensures that City's infrastructure is designed and constructed to the appropriate standards, inspects the CIP projects implemented by the Department as well as public infrastructure constructed by the private developers. Staff administers the flood plain management program, supports economic expansions, serves as community information and resource center for public infrastructure, and assists in the negotiation of developer agreements for Capital Infrastructure.

Staff of the Capital Projects Division is responsible for creating, scheduling and managing the project delivery process for the City's CIP including design, construction, project management, construction management and right-of-way acquisition. The Capital Projects Division partners with City Departments to develop projects that assist in the improvement of our Citizen's quality of life. The projects range from fire stations, park revitalization, ped and bike trails, wastewater and water plants, and streets and drainage infrastructure. The Division researches and applies for various funding sources utilizing partnerships with TxDOT, TWDB, FEMA and HGAC. The Division also maintains compliance with the rules and regulations of Federal and State agencies.

The Traffic Division is responsible to manage the traffic signals, monitor and manage vehicular movement throughout the City. The Traffic Division operates and maintains the traffic signals, updates signal standards and analyzes traffic data to continue to optimize traffic patterns to optimize vehicular movement throughout the City.

FY 2021 Engineering and Capital Projects Department Org Chart

Engineering has in the FY 2021 budget 33 full-time equivalent positions. See Appendix A

Future Organization

The past year has been filled with challenges and opportunities to continue to serve the City of Pearland and its citizens. The Engineering Department has been working to help our citizens even with the challenges of the current Coronavirus pandemic and the 2020 active hurricane season of which contained 30 named storms. With these events, the Engineering Department has stepped up and weathered through these challenges. Although, there was a change early on in the year due to more remote work to keep staff safe and being a part of controlling/mitigating the spread of the virus, it has not reduced the workload of our staff, nor has it diminished the ways that we can continue to improve our process and assist our citizens, developers, designers and contractors. As the year has progressed along, we have started to see a return to pre-pandemic levels on traffic flows, realizing that we need to continue the progress to improve traffic control and vehicle mobility.

The City of Pearland has been growing rapidly over the last decade and to meet the service expectations from the internal and external customer, Department staff has responded to meet this need. However, with this rapid growth in the City, the Department has still felt the strain of this growth due to the number of private construction developments (residential and commercial), stormwater and drainage regulations, the number of capital improvement projects proposed and constructed, the 2007 and 2019 bond programs, the results of increased traffic patterns, additional traffic signals and complexity of school zone patterns. As continued, drainage requirements, traffic and development standards change, due to changing regulations (unfunded mandates), these requirements require additional staff time to research, address and implement changes, if necessary.

Along with the increased requirements of State and Federal funded projects, staff has continued to take on these increased responsibilities to meet these needs and while still meeting the time constraints of the projects, designs, reviews and traffic related concerns from our internal and external clients.

The Department is continually challenged by:

General:

- The **changes in State and Federal rules and regulations** that require additional research time to determine applicability.
- The continued **addition of paperwork, process requirements, multiple reviews and design/construction requirements** for Federally and State funded projects that cause additional project management time.
- As the City continues to grow and traffic patterns change the **need for additional time devoted to traffic management to reduce congestion and safely move traffic through the community**. This includes the review of and implementation of speed studies, review and implementation of traffic signal timing, coordination for corridor progression, ISD school zone review and implementation, coordination with TxDOT, and Traffic Impact Analysis for commercial and residential developments.

Engineering Division:

- The Engineering Division is continually challenged by the **number of permit reviews, infrastructure development (residential and commercial) review, Grant program engineering assistance, Stormwater Management and now increased requests for engineering help from other Departments.** The Engineering Division strives to aid both our internal and external clients quickly and efficiently while providing sound and reliable engineering expertise in each subject. Engineering is also assigned to the CIP projects to provide internal reviews of each project from drainage to EDCM requirements. The amount of increase is exceeding the current capacity and is causing some delays to responses. Engineering will be requesting, in FY2022, an Associate Engineer to be focused on the CIP and internal engineering requests. The purpose is to provide a high level of service and provide excellent customer services to all clients.
- Unfortunately, as the Gulf Coast continues to experience more intense rain events that lead to disaster declarations, **a substantial effort in the Engineering Division is utilized to assist residents navigate the process regarding substantial damage, insurance programs and grant programs, along with the City's internal programs.** There are several programs through FEMA, TWDB and CDBG that could be pursued to determine applicability. Once the potential program is determined a substantial effort by staff is needed to apply, fill out the paperwork, utilize specialized consultants and coordination with the citizen and the agency. The amount of paperwork, effort and follow up to assist these effected citizens takes away from normal duties and reviews for development reviews, infrastructure reviews and maintaining permit compliance. In FY2023, the Engineering Division will be requesting an associate engineer that will focus on the stormwater/grant programs, a floodplain manager to be responsible for all the needs associated with managing the floodplain requirement and a stormwater inspector to address the new MS4 requirements when the new permit is required in FY24 due to the 2020 census.

Projects Division:

- As workloads continue to increase and while time constraints remain the same, the challenge is to continue to **provide a balance between quality and quantity for project performance among the project managers and construction managers.**
- As projects are continually designed and then let for construction the **need to have the appropriate staff of construction managers is becoming more important.** With this type of staff, the Department would be able to conduct internal constructability reviews and then manage the construction project versus having to hire outside consultant staff for limited time and at a higher cost. **With currently 32 projects in design and 29 projects in the construction phase (in construction or bidding) and having approximately 12 more projects ready to kick-off for FY2021, the need for a full time Senior Construction Manager, to lead the construction managers and project coordinators, is paramount for the success and delivery of projects.** The number of projects is only anticipated to grow even as we complete new construction and as we will be moving more of the CIP program into rehabilitation and expansion.

Traffic Division:

- With the continuing implementation of the new traffic management software and equipment the Traffic Division has determined that **the greatest value is to recommend the hiring the two Traffic Management Center (TMC) Operators**. The approved positions would be able to provide additional functionality by monitoring the traffic management system to identify equipment malfunctions, traffic issues, and providing better response time to Citizen complaints. The TMC Operator duties would further reduce the current demand on existing staff thereby allowing staff to focus more on preventative maintenance and long-range planning. The proposed additional staff will be able to more holistically monitor the traffic signal system for signal optimization and ensure that traffic flows are managed in the most efficient manner possible. The City currently has 102 traffic signals, with more coming on line as roads are built and intersections are converted with traffic signals. In comparison to the City of Sugar Land, with 92 signal and 2 TMC operators, the ability to manage their signals in real time is evident as they are able to change signal timing or respond to signal issues via remote access utilizing the traffic management center. Once both TMC Operators are staffed, the schedules will be adjusted to provide additional system coverage during evening peak travel times, and on Saturdays.
- The review and approval of right-of-way permits is critical to make sure that the work that is taking place in the City right-of-way is being done safely and correctly from a traffic control perspective. Currently the permitting process is handled by Public Works ROW and the Traffic Division only is reviewing for traffic control compliance. The next step needs to improve safety is to have a Traffic Division staff that **includes a Traffic Permit Inspector and a Traffic Utility Technician that will review and then inspect the permits to make sure that traffic control is being done correctly and maintained**. The individuals would also be looking at all traffic permits that are being pulled that would affect the vehicular travel. Currently there are no inspections for traffic control being conducted for the approved permits. To continue to improve our travel ways and address construction lane closures in the ROW, the City needs to take the proactive approach to keep our travel ways safe and notification clear for the traveling public.
- TMC Operators will contribute to the safety of traffic operations, sharing data with Police Department Crime Analysts to identify hazardous signal patterns and make short-term adjustments to minimize crashes.

Even with the increase in recent staffing which traded off workload between outside consultants and dedicated City staff for cost savings to the City, the amount of private development and the need for capital improvement projects has still surpassed the previous staffing projections. The City and the Department can still benefit from additional staffing which can result in improved efficiency and the ability to address projects in more detail as the City continues to grow and move towards rehabilitation of the infrastructure, redevelopment and infill lots in the City.

Engineering and Capital Projects Future State Organizational Chart

The Department currently has 33 FTEs among the three Divisions. **The Department is requesting six new FTEs in FY 2022**, four FTEs for FY2023, two FTE for FY2024, and an additional two FTEs for FY2026, for a total of 47 FTEs. See Appendix B, C, D, E, and F

Benchmark Cities

Benchmarking is a way of discovering where and how the best performance is being achieved. It is the process of studying industry competitive practices, functions and products and finding ways to meet or improve upon them.

The City of Pearland has selected seven benchmark cities for comparison (attached table below) across the organization. The cities were chosen based on similarity in size, population, proximity (located in Texas) and total budget. Additionally, the City of Pearland regularly benchmarks against other cities outside of Texas such as Fort Collins, CO (2-yr CIP - \$103M staff-60); Belleview, WA (5-yr CIP - \$468M staff-77); Olathe, KS (5-yr CIP - \$311M staff-65); and Overland Park, KS (5-yr CIP - \$207M staff-55) because these cities are identified as high performers in city management.

Position Names	Staff Recommendations					Benchmark Cities							
	Engineering Department					City of Pearland	League City	Round Rock	Sugar Land	City of Frisco	McKinney	Franklin City	City of Plano
	FY2022	FY2023	FY2024	FY2025	FY2026	POP. 129,600	POP. 111,752	POP. 119,472	POP. 118,500	POP. 205,464	POP. 195,342	POP. 88,000	POP. 288,539
5 Year CIP (\$Millions)						\$528	\$356	\$652	\$263	\$421	\$616	\$207	\$654
Director of Engineering/City Eng						1	2	1	1	1	1	1	1
Assistant Director (ENG/CIP)						2		3	2	3	4	2	3
Executive Assistant						1	1		1	1	1		
Office Assistant							1		2		1		
Sr./Administrative Assistant						1		2		1	2	1	3
Business Administrator						1				1			
Grant/CIP Coordinator							1				2		
Assistant City Engineer						2	1	2	5	6	10	7	10
Associate Engineer	1	1	1			1	1	5	1	2	2	1	2
Planner								1					
Stormwater Coordinator						1	1	2		1	1	1	
Stormwater Eng/Specialist/Inspector		2					1			2	6	5	
Chief/Construction Inspector						6	4	8	6	11	14		10
Sr. PM/ Project Manager						6	6	6	2				
Project Coordinator/Technician						2	1					1	3
ROW acquisition						1	1		1	1	2	2	
Sr. Construction Manager	1												
Construction Manager						2			3	1			
Assist Director/Traffic Engineer						1		1	1	1	1	1	1
Sr. Traffic/Engineer/Graduate/Insp	2						1		3	8	2	1	5
Traffic Management Center Oper.	2	1							2	4		1	
Traffic Manager/Supervisor						1	2	4	1	2	2	1	
Sr./Signal Tech			1		2	4	3	5	8	9	3	1	5
Signs/Striping Super							2	1		1	2		
Sr./Signs Tech							4	4		7	5		
Total Staff	6	4	2	0	2	33	33	45	39	63	61	26	43 *
Staff per Capita						3,527	3,386	2,652	3,038	3,261	3,202	3,384	6,710

* utilizes staff augmentation on high value, complex projects

FTE ANALYSIS

Traffic Division

Based on the previous 5 Citizen surveys (2009-2017) conducted by the City, **traffic management/flow has the lowest Citizen satisfaction rating of all categories** and has dropped from a rating of 32% to 24% over the past 10 years. Now with the most recent 2019 survey published, Traffic Mobility has decreased again to a rating of 16% since the 2017 survey. *Additionally, traffic was rated as the most important issue facing the City of Pearland in the 2009, 2011, and 2013 surveys and is still in the running for the top issue in the 2015, 2017 and 2019 surveys.* In the past several years the City has made it a priority to be responsive to these concerns, and as a result has made several roadway capacity improvements, such as the completion of Bailey Rd, Cullen Pkwy, Dixie Farm Rd, Old Alvin Road, etc. Additional ongoing, under construction, or future capacity increases include Hughes Ranch Road, Smith Ranch Road, McHard Road, and Mykawa Road. However, even with all the necessary added capacity, the best cost to benefit ratio for a project to move traffic is to invest in improving intersection capacity with the construction of additional turn lanes and intersection throughput with traffic signal technology improvements.

To develop a program to optimize and improve our existing traffic signal infrastructure the City established the Traffic Division of the Engineering Department. To start the process of improvement it begins with the augmentation of the existing 3 staff members by hiring a full-time traffic engineer and adding a second traffic signal crew to help manage and maintain over 102 traffic signals. Staff has engaged in an interlocal agreement with Transtar to share the feed from the Pan/Tilt/Zoom (PTZ) cameras at key intersections to monitor traffic conditions, investing in extending and connecting our fiber optic communications network, and investing in the upgrade of the software and hardware for the traffic signals to TrafficWare systems. The changes that have begun show the commitment from City management to vehicular improvements. The Traffic Division has developed and presented the Traffic Management Plan to identify the current capabilities of the City, establish long term goals to address citizen concerns and determine required resources necessary for meeting the established goals. The Traffic Management Plan is an internal guidance document laying out the groundwork to provide the vision and implementation steps for traffic mobility in the City.

As detailed in the Traffic Management Plan, the City's Traffic Division currently operates in a reactive mode. The plan identifies the key personnel, equipment, and software to move us towards proactive management of the traffic signal system.

With the successful Bailey Road pilot program in FY2020, the Traffic Division has purchased the software and the traffic signal controllers. Installation of the traffic signal controllers is on-going and will continue through FY2021. The next step in this program is to go through each signal and upgrade the signals with the inground detection units, traffic signal cabinet upgrades and connection to the fiber network. Upgrading these components of the City will provide additional functionality that will allow staff to review and modify traffic signal timing from the Traffic Operations Center. The new software and controllers will provide the ability to diagnose traffic signal issues, and to set up automatic alerts. While the collection of additional traffic data will provide the opportunity to more proactively adjust and update signal timing plans and evaluate priorities for additional roadway and intersection capacity, the ability to fully utilize the collected data and the response to the automatic alerts will be limited due to staff capacity. Moving forward with the implementation will require the utilization of consultants to assist in any signal

programming changes or updates. With current staffing levels, the traffic management system will not be actively monitored except when addressing citizen complaints or responding to service calls and alerts. Staff is currently receiving an average of 2-4 calls per day regarding cycle time issues, red flash or power faults with recent trends going up due to more traffic on the road. Each of these calls can lead into a service call that takes staff away from planned preventive maintenance activities.

In addition to Traffic Studies, another component of the Traffic Division is the Right-of-Way permit application and review process. Currently the process resides in the Public Works Right-of-Way Division. Since the creation of the Traffic Division, we have been formally included in the permit application process for traffic control plans (TCPs) to determine coordination with other construction activities in the area. Over the past year, the process has been internally reviewed, and it is recommended that the Traffic Division take the lead on managing this process. The justification to this recommendation is that a majority of the comments are as a result of the TCP review and once the permit is approved the Traffic Division, technically, has more of a key role in the process by managing and coordinating the TCPs, has a more wholistic view of the City and construction activities due to being involved with the developer and construction projects, has the most current knowledge of traffic requirements and can then inspect the permits for compliance. The benefit to relocating the permit process to the Traffic Division is that the permit implementation process and inspections will transition to a more proactive response and the ROW Division, still a part of the review, is able to focus on the main responsibilities of managing, inspecting and locating City utility facilities in the ROW. To facilitate the process of moving the ROW permitting process to the Traffic Division and implement in a more enhanced process of review and inspection for the traveling public along with the coordination with other activities in the area, **the request for a Traffic Utility Technician and a Traffic Permit Inspector will be required.** The technician will be reviewing, coordinating and processing the permits along with assisting the Traffic Engineer with other mobility needs. The inspector will be inspecting the ROW permits for TCP compliance, along with inspection of City projects and also educating contractors in the field when non-compliance is noted.

To move the Traffic Division to a position to be proactive by fully utilizing the planned technology, we have developed a comprehensive staffing plan for the next several years. **The request for FY2022 positions includes two Traffic Management Center (TMC) Operators, one Traffic Utility Technician and one Traffic Permit Inspector.** Future needs include a Traffic Operations Manager (FY2023) and an additional two-person signal maintenance crew (FY2026). The Traffic Division will need this level of staff to provide the expected level of service to effectively monitor, collect and analyze traffic data to evaluate intersection and corridor performance and provide better response to Citizen and City management inquiries.

Projects Division

In reviewing the comparable cities' 5-year CIP value, staff size and population, the Engineering Department is second in capita per staff member served. Taking it a step further and looking at each cities' 5-year CIP, Pearland has a CIP on par with cities larger than us. With further analysis of our infrastructure and implementation of master plans the CIP will only be increasing in needs. With the current load of 61 projects in various stages, and in FY2021 the initiation of additional 12 projects, the need to have the appropriate levels of staff is paramount.

In 2018, Staff was authorized to create a Construction Management division by converting one of the two project coordinators into a construction manager. Since this position reclassification, the department has developed the group into two Construction Managers and two project coordinators. This change has already begun to yield savings by assigning construction projects to these positions rather than hiring outside consultant services. A benefit of having a full-time employee versus contracting services is that the employee will be fully vested in City projects and will have the ability to oversee more than one project. For example, in FY16 and FY17 a total of \$6.04M was utilized for Construction Management and Construction Inspection. Assuming that it is a 50/50 split between the services this would be approximately \$1.5M per year in Construction Management services. In FY18 and FY19 the City spent \$2.6M in supplemental staff for Construction Management and Construction Inspection services. The estimated savings utilizing this approach is \$1.1M.

By having construction management division and construction inspection services in-house, the projects have been able to realize a savings versus having to hire consultants for typical CIP projects. The number of projects that are scheduled for design, letting and those under construction are significantly more than the two construction manager positions can handle. Currently the existing two Construction Managers are fully loaded with over 12 projects each. The additional member will be able to provide stability, and maximize impact, by reducing the number of projects to the 6-8 range. **The request for FY2022 is for a Senior Construction Manager to oversee assigned construction projects, the construction managers and project coordinators and to provide project delegation, mentorship and guidance.** Should the request not be filled we will continue to supplement staff with contracted help which will be at a much higher costs estimated to be approximately three times the cost and limited to the contracted project.

Engineering Division

Engineering provides development review assistance to Community Development and assistance to each CIP project regarding drainage, design, compliance with the EDCM and general engineering review. Engineering also provides stormwater management as required by the City's MS4 permits and through the FEMA and TWDB programs such as Hazard Mitigation Grants and Community Rating System. Additionally, Engineering has been requested by Public Works Department and other Departments to provide general engineering services regarding engineering design and review. The current load of development permits, grant programs from FEMA and TWDB, the amount of CIP projects and now requests for general engineering services has continued to add additional workload and is beyond the current capacity of the engineering staff. **The Engineering Division request is to add an additional associate engineer in FY2022** that will be dedicated to the review of the CIP projects and to assist with engineering needs to Public Works and other departments to help reduce the cost of hiring outside consultants for work that could be done in-house.

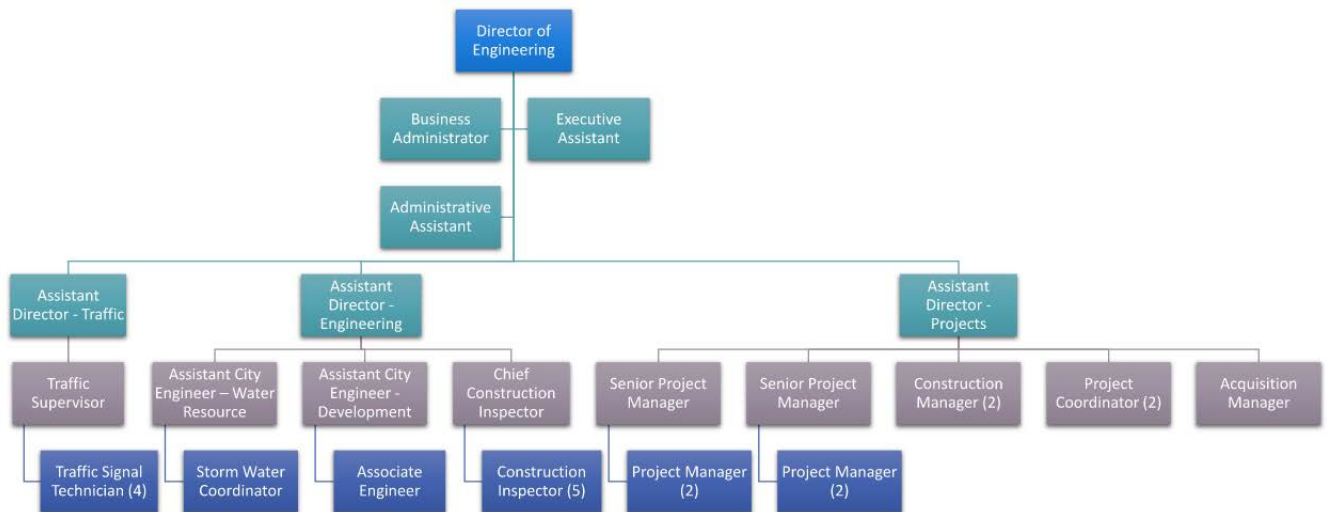
The City is currently a Phase II, Level 3 Municipal Separate Storm Sewer System (MS4). After the new census in 2020 determines that we are above a population of 100,000, **the City will be upgraded to a Level 4 and will be required to meet those requirements in the new 5-year permit cycle starting January 2024.** The following is a list of additional requirements and needs for the classification to a Level 4 MS4 operator as presented in the current permit guideline.

- Procedures for Identifying priority areas for illicit discharge

- Dry Weather Field Screening for detecting and eliminating illicit discharges
- Procedure to reduce the discharge of floatables in the MS4
- Inspections of post construction stormwater control measures.
- Pesticide, Herbicide, and Fertilizer Application and Management
- Inspect and implement control measure for Industrial Stormwater Measure

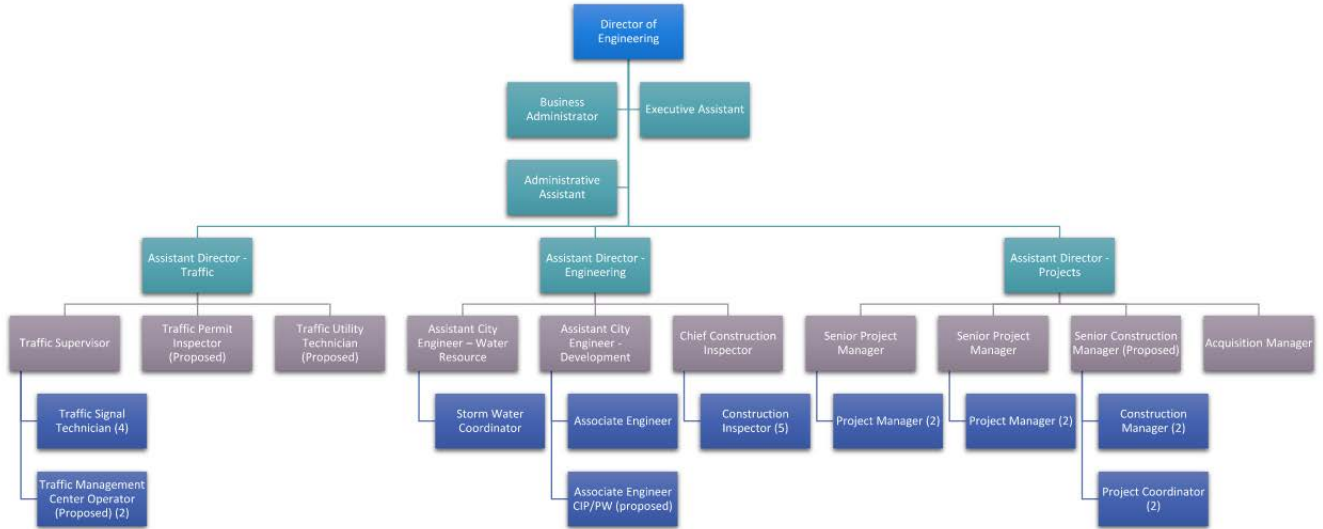
The expected changes to either our permit requirements or being reclassified to a Level 4 status in 2024 will require additional staff to be dedicated solely to stormwater management. Other benchmark cities have multiple staff dedicated to stormwater management due to the permit requirements. As the City continues to grow, additional unfunded mandates for monitoring and inspections will require additional engineers and inspectors dedicated to this program. Near the end of the current permit cycle the Division will be requesting a Stormwater Inspector, Floodplain Manager and an additional Engineering Associate to assist in the grant application process. It is anticipated that these positions will need to be in place in 3rd quarter FY 2023 to assist in the development of the new permit and the development of the program.

Appendix A 2021 Engineering Department



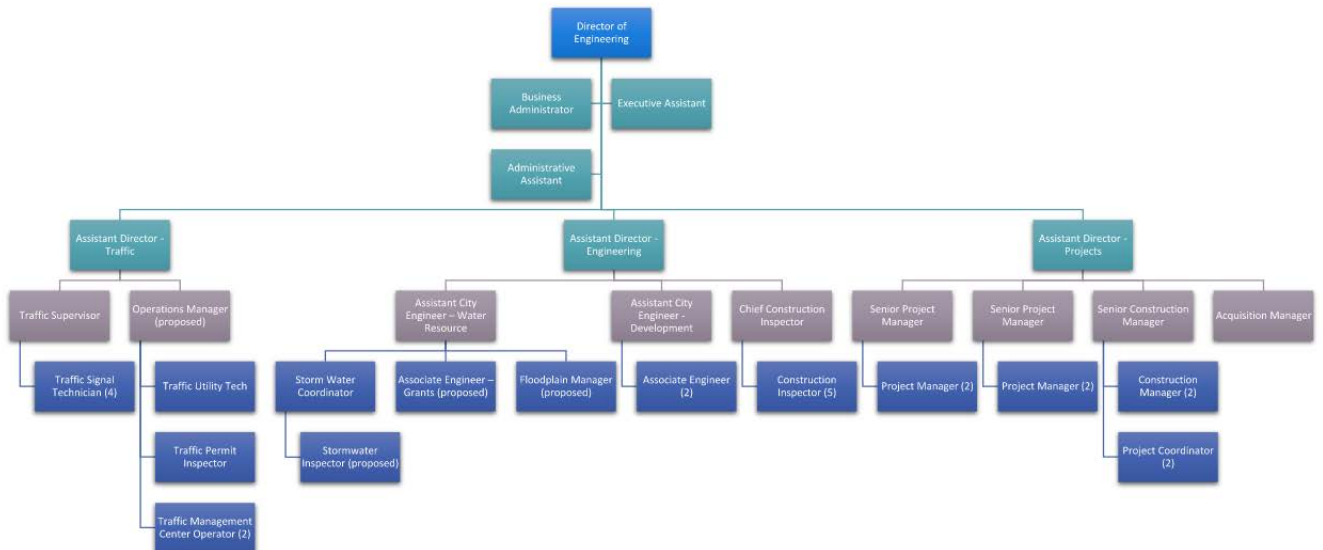
Currently 33 FTEs

Appendix B 2022 Engineering Department



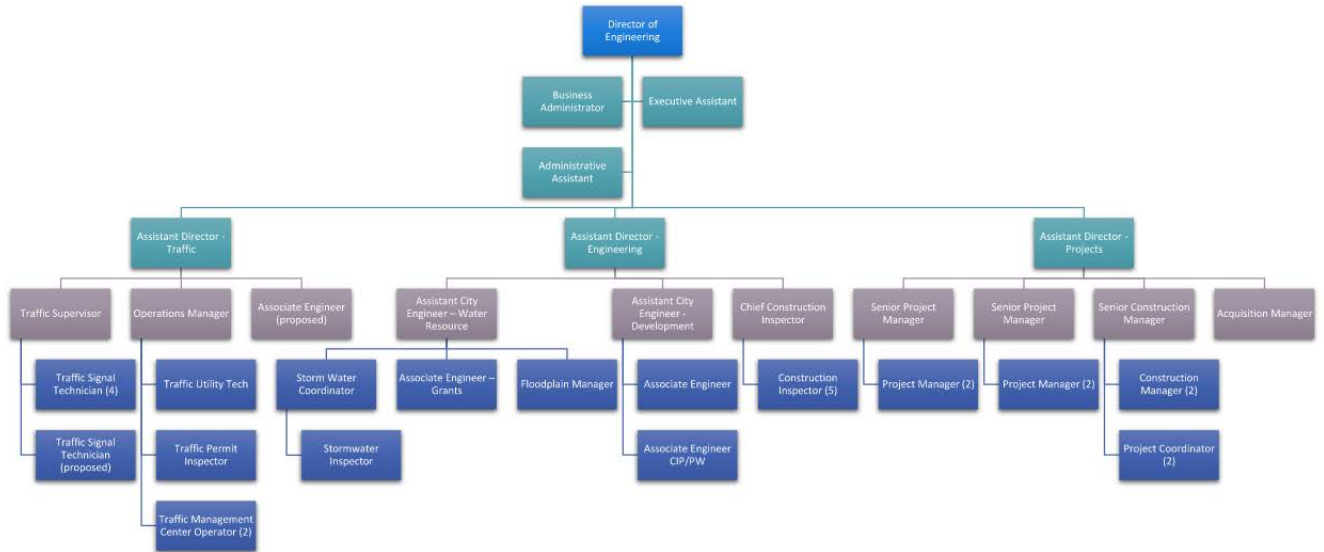
Proposed 39 FTEs

Appendix C 2023 Engineering Department



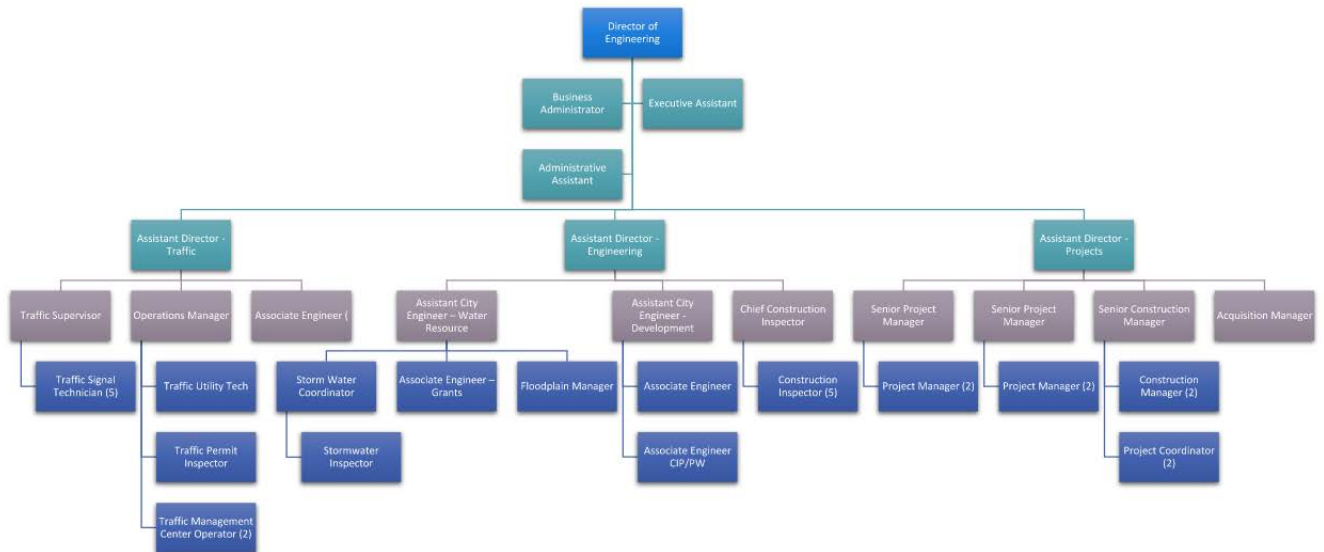
Proposed 43 FTEs

Appendix D 2024 Engineering Department



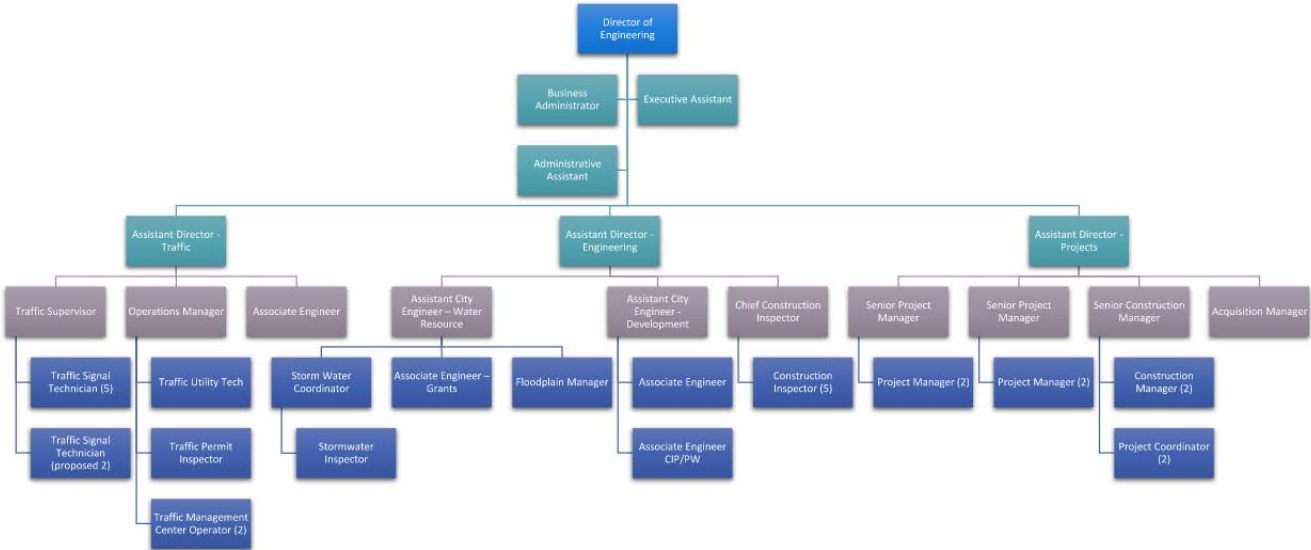
Proposed 45 FTEs

Appendix E 2025 Engineering Department



Proposed 45 FTEs

Appendix F 2026 Engineering Department



Proposed 47 FTEs

Future Staffing Outlook

To: Clay Pearson, City Manager
From: John McCarter, Interim Director of Finance
CC: Finance Management Team
Date: February 5, 2021
Re: Finance Department's Future Staffing Outlook



The role of the Finance Department is to administer the full spectrum of the City's fiscal affairs in accordance with applicable local, state, and federal guidelines, and in conformity with Generally Accepted Accounting Principles (GAAP). Our responsibilities include, but are not limited to: Financial Reporting, Treasury Management, Financial Planning, Accounting, Budget and Research, Purchasing, Utility Billing and Collections and Grants (cooperatively with the City Manager's Office).

It should be noted that as of this writing, a permanent Chief Financial Officer (CFO) has not been appointed. When that permanent CFO has joined the organization, they will likely need to amend this plan to fit with their vision of the department for the future.

To increase efficiencies and effectiveness, the Finance Department is proposing several important staffing considerations be prioritized for implementation in the upcoming FY22 budget. The City of Pearland has been growing rapidly over the last decade and, with that growth, has seen increased financial activity, including an increased number of city employees, bond issuances, capital projects and fixed assets. The expansion of data analytics provides a new and exciting means to analyze issues and make decisions but requires further investment. The continued evolution of Utility Billing has raised the bar for our division, while also increasing the workload on our staff.

Accounting

Staff are proposing to add a full-time **Payroll Specialist** to assist with the payroll processes in FY22. This position addresses the most immediate need in the Finance Department. To temporarily assist with the workload, a temporary Payroll Technician is being brought on in anticipation of funding of this position in FY22. We currently have *one* employee that is responsible for the payroll of almost 850 employees (working widely varying schedules 24x7x365) and continuously works overtime in order to meet the deadline. The total number of employees is projected to increase in the next few years with the onboarding of additional firefighters. We currently have numerous different schedules with complex variations and very intricate personnel policies. One person cannot effectively continue to process the payroll. The Accounting Manager who supervises payroll also puts in numerous hours each pay period to provide the necessary higher-level secondary review. We need someone to assist with the verification and reconciliation of information in the software system, as well as the electronic timekeeping system.

Utility Billing

Staff concur with the conclusion in the Raftelis Utility Billing Process & Management Review that additional staff are not needed at this time. The addition of two Billing Specialists in FY21 brought the total to four, one for each cycle. The focus now will be retention and development of existing staff. However, it should be stated that with the implementation of Advanced Metering Infrastructure, changes in staffing structure and the recommendation by Raftelis to reorder billing cycles presents the need to add **one Billing Specialist**. Currently, billing cycles have too many accounts in each cycle to maintain internal controls. The chart illustrates moving from the current four billing cycles to ten smaller billing cycles with a billing specialist processing two billing cycles each month. With the expected growth in the current Cycles 11 and 14, the proposed Cycles 19 and 20 will have smaller number of accounts to accommodate the growth.

Cycle	Current*		Proposed Cycle	Proposed Accounts	Proposed Cycle	Proposed Accounts	Proposed Cycle	Proposed Accounts
11	12,746	→	11	4,800	15	4,800	19	3,146
12	8,029	→	12	4,015	16	4,014		
13	7,681	→	13	3,841	17	3,840		
14	9,677	→	14	3,300	18	3,300	20	3,077

*Number of accounts by cycle - as of December 2020 listed in Current column.

** if a 5th billing specialist is not approved for FY 22, either Cycles 19 and 20 will be processed by two current experienced billing specialists, or Cycles 19 and 20 will not be created. Cycles 11 and 15 will increase to 6,378 each, and Cycles 14 and 18 will increase to 4,838 and 4,839 accounts.

Budget

In June of FY20, following the reassignment of the Assistant Finance Director to Interim Director, the City reclassified two positions in other departments to new Budget Officer and Financial Analyst positions within the Budget Office. This move represented a major investment in the future of the Budget office and the City as a whole because through the addition of these two positions, the Budget Office now has the capacity to begin taking on advanced data analysis responsibilities. In December 2020, the Management Assistant was reassigned to the Budget Office, bringing performance measurement responsibilities formally into Budget as well.

The future vision for the division is to maintain traditional budget development and oversight responsibilities as well as strategic planning and financial forecasting while building City-wide data analytics and performance measurement standards (more discussion on this topic can be found in the Future Budget Practices White Paper). The City already has deep technical expertise in Information Technology (IT) within the fields of database management, software applications, and hardware specifications and operational expertise within various departments. The missing component is an overall process(es) that integrate(s) data and operational expertise into formal decision-making systems City-wide.

To fulfil this goal, in the future the Budget Office will be working toward establishing two functional units; a “traditional” Budget Team and a Data and Analytics Team. The additional positions outlined below are meant as first steps toward this goal. In addition to these new positions, we are proposing that one of the Budget Analyst Positions be reclassified to **Budget Manager** to oversee the Budget Team and (if needed) the remaining analyst be reclassified to **Senior Budget Analyst**.

A **Data and Analytics Manager** is needed to provide leadership and direction to a growing team of highly skilled and motivated data analysts. This role will be expected to develop high quality datasets and provide deep analytical insights to improve operational efficiency, ensure service

delivery equity, and increase government transparency. They will do this by leveraging advanced quantitative, statistical, and data science methods to help achieve the citywide OKRs. Other duties will include launching Pearland's Data Academy and regularly delivering data trainings to improve the data analytics, storytelling, visualization, geospatial, and performance management skills of staff. Finally, they will be responsible for creating a collaborative culture of data driven management across the City as well as the day-to-day management of the city's core data team within the Budget Office.

A **Process & Design Analyst** would benefit the organization by allowing the Budget Office to dedicate a staff member to run Lean Process Improvements on a regular basis. These improvements should offset the cost of the position by increasing performance and reducing costs. Additionally, they would be responsible for training others to participate in process improvements and documenting existing processes for training purposes. Finally, this position would be responsible for improving the functional design of forms, websites, and documents, while using random control trial data to prove which changes are working and which are not.

For example, redesign the Utility Bill to improve the percent of people paying on-time, or redesigning a web page to reduce the number of calls from confused customers. The difference between this and a normal communications staffer is that the bulk of this position's work would be running process improvements. However, when working on design improvements, this position uses behavioral insights and leading design principles to generate data that shows if a change is having a positive effect, often running multiple trials simultaneously to find the optimal solution.

A **Graduate Management Intern** is needed to provide an entry level role in the Budget Office. This person will be trained to handle general budgeting tasks, assist with budget preparation, and would offer relief to the existing analysts by completely managing the budget of some smaller departments. They would also be trained to analyze data, perform lean process improvements, and improve our communication efforts. These positions often serve as entry points into the organization for graduate students who are immensely talented, but don't have the requisite experience to take on a management roll. It is hoped that the person filling this position would become a future leader in the organization and the position would serve as a talent pipeline for the City of Pearland.

Administration

An **Administrative Clerk** is needed to assume lower level clerical duties and responsibilities, as well as to provide support to Purchasing and Budget. Currently the Executive Assistant, budgeted out of Finance Administration in General Fund, works jointly with Senior Office Assistant in Utility Billing to perform administrative tasks but there is still a need over and above their current capacity for things like record management and website updates.

Treasury

A **Treasurer** is needed to plan, organize, and manage the revenue-generating activities of a growing and complex City that we are. This position will be responsible for the collection and custody of all incoming revenues payable to the City and deposits to appropriate bank accounts; administration of the City's banking, investment; management of investments, creation of investment activity and performance reports; management and investment of surplus funds according to the investment strategy and policy; cash flow projections; certification of assessments, special charges, and tax levies; Truth in Taxation compliance and related reporting requirements; tracking assessments paid and reporting pending assessments, unpaid assessments, and unpaid water/sewer bills; cash handling training, internal controls for cash handling citywide; and supervision of treasury staff. This will be a significantly higher-level position within the Finance department, equal to the Controller.

There are others that will be considered in later years, and we have developed the following short and long-term lists of staffing priorities for Finance:

Fiscal Year 2022

- Payroll Specialist (1.0 FTE)
- Data Analytics Manager (1.0 FTE)
- Billing Specialist (Pending change to cycles) (1.0 FTE)

FY22 TOTAL: 3.0 FTEs

Fiscal Year 2023

- Graduate Management Intern (1.0 FTE)
- Design Analyst (1.0 FTE)
- Administrative Clerk (1.0 FTE)

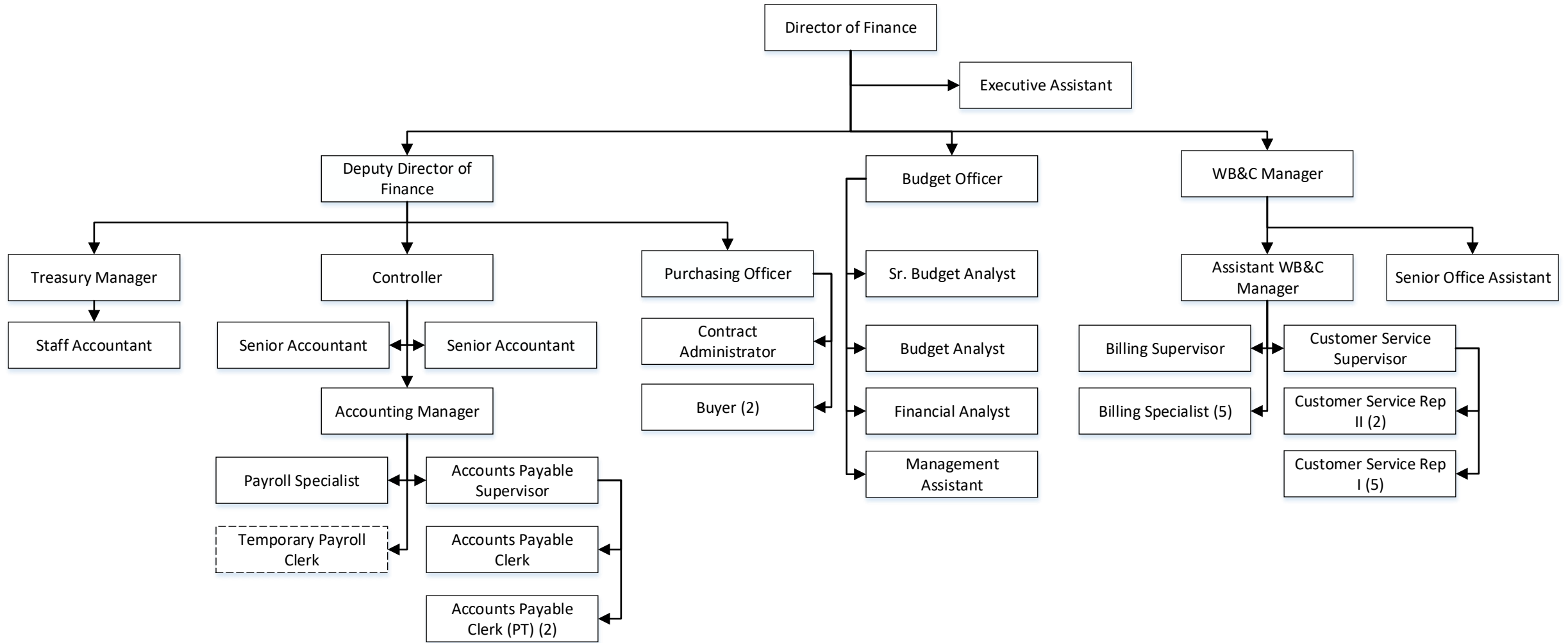
FY23 TOTAL: 3.0 FTE

Fiscal Year 2024

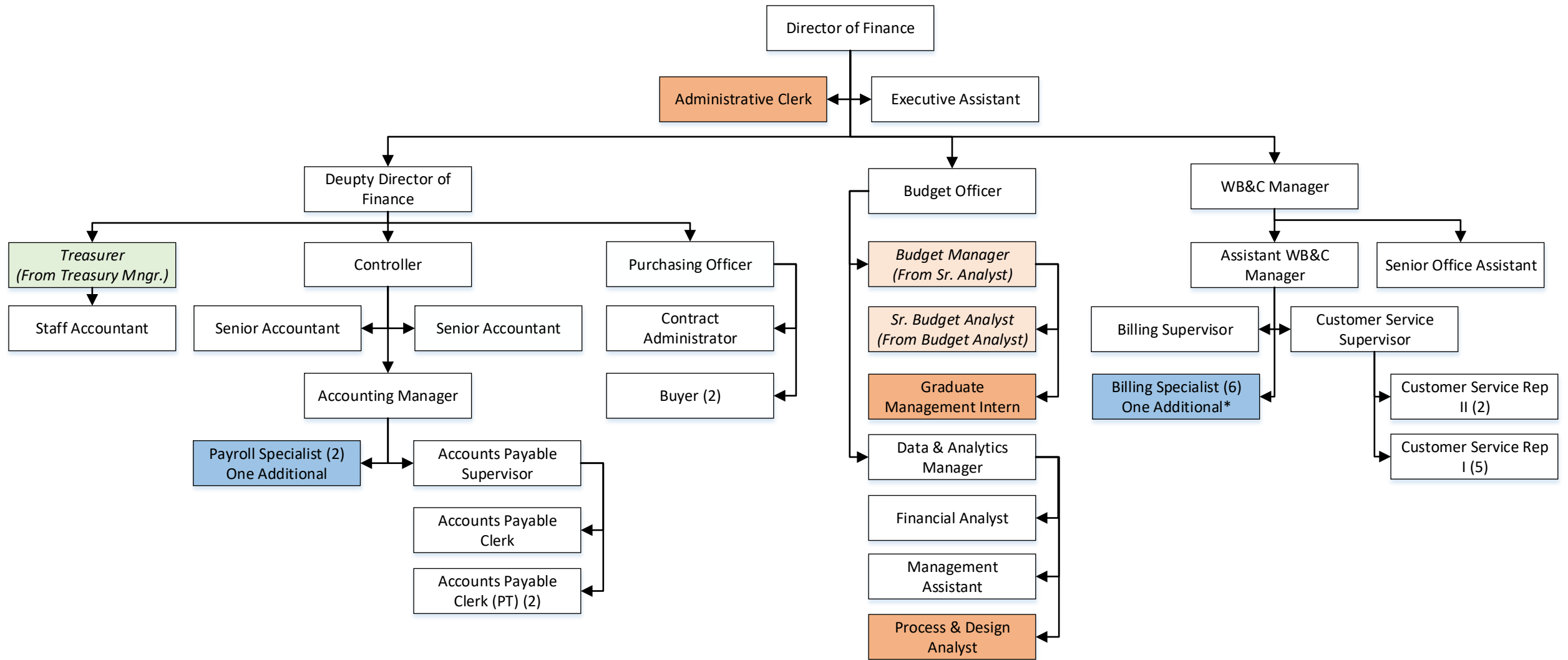
- Treasurer (1.0 FTE)

FY24 TOTAL: 1.0 FTEs

Finance Department Organization: Current



Finance Department Organization Chart Three year Outlook



Legend			
Current Staff	Future Staff Fiscal Year 2022	Future Staff Fiscal Year 2023	Future Staff Fiscal Year 2024
	Reclassification Fiscal Year 2022	Reclassification Fiscal Year 2023	Reclassification Fiscal Year 2024

*Additional Billing Specialist will only be request if billing cycles are reconfigured pursuant to Raftelis Report. February Early Budget Input Session

Future Staffing Outlook

To: Clay Pearson, City Manager
From: Mark Campise, Assistant Chief - Administration
CC: Vance Riley, Fire Chief
Jason Jackson, Assistant Chief - Operations
Date: February 5, 2021
Re: Pearland Fire Department – FY22 and 5 Year Staffing Projection

In April 2017, Citygate Associates, LLC completed a Standards of Cover and Staffing Utilization Study for the Pearland Fire Department. In response to the study, the Fire Department proposed a six-year plan to phase in the study's numerous staffing recommendations. FD leadership has continuously monitored the department's growth and continues to make decisions and requests regarding meeting the staffing recommendations outlined by Citygate. This ongoing evaluation of the department's development requires that some adjustments be made to the timing and manner in which positions are requested, hired, and added to the department. *All efforts towards staffing based on the Citygate study are made in a productive and beneficial manner to the department, the City, and the citizens of Pearland.*

The department began implementing the staffing plan to onboard new firefighters in the FY2018 budget; however, due to budget limitations, the department could not meet the firefighter onboarding schedule as planned. Fortunately, through FY20 funding and the award of SAFER grant funding from FEMA, an onboarding schedule was designed and implemented that would onboard 25 new firefighters across FY20 and cover all staffing requirements necessary for the new Station 8. In June 2020, due to the concern of the potential financial impact resulting from the COVID-19 pandemic, the decision was made to suspend the onboarding program and submit an application for another SAFER grant. FD Executive Staff and the City Manager's Office decided to defer the 12 funded firefighter positions (slated as part of the 25 for onboarding in FY20) to FY21, should the grant not be awarded. In October 2020, city staff was notified of the denied grant application, and thus, the onboarding plan was reinstated under the FY21 budget. By the start of the second half of FY21, the plan calls for all firefighter staffing to be in place to support the new Station 8 by completing the staffing of the dedicated ladder truck, Tower 8. Once Tower 8 is staffed, the hiring of the 25 new positions will be complete.

As the department prepares to enter the FY22 budget process and make recommendations and requests for additional staffing, the next focus will be structuring Fire Department administrative positions to support the rapidly growing organization and developing a timeline to move forward with the continuous onboarding of firefighters to prepare for staffing Station 7, Station 11 and an additional fire apparatus at Station 2 and Station 3. While it remains a priority to maintain continuous onboarding to add staffing for two additional dedicated Ladder Companies, the current focus of the department is to absorb, mentor, and train the 25 new firefighters in the Operations Division, and focus our attention on addressing the areas of concern related to staffing out Administration Division, which is currently understaffed to support the goals of the PFD.

In early 2020, the FD reorganized due to the retirement of the Assistant Chief of Community Risk Reduction. The department decided it would be more beneficial to reduce the number of Assistant Chiefs (from 3 to 2), reorganize the underlying divisions, and reapportion those salary dollars to allow for the creation of a Battalion Chief to oversee training, health, and safety. These were the first, and most necessary, steps toward improving and properly supporting the growth of the Fire Department's Administration Division. In addition, due to the salary savings, the administration was able to promote two current employees to supervisory roles as an Assistant Fire Marshal and Senior Code Officer, thus allowing for better, closer oversight of duties, and less strain on the two existing Assistant Chiefs. These promotions also allow for improved management of the workload for those employees in each division, as well as a more efficiently organized and more accessible leadership made available to employees to position them for success. Ultimately, by FY21, the department planned to have hired one additional Training Officer (using a portion of the remaining reorganization reallocation of funds), as this position would have provided much-needed additional support to the training office. Unfortunately, however, this position was not funded.

Following the reorganization in early 2020, the following recommendations were *proposed* for the FY21 budget year:

FD Proposed Recommendations for FY21

# of Employees	Description	Division	Funded/Not Funded
1	Training Officer	Training	Not funded
2	Conversion of Part-Time Office Assistant Positions to Full-Time Office Assistants	Administration	Not funded
1	Conversion of Part-Time Quartermaster to Full-Time	Administration	Not funded

# of Employees	Description	Division	Funded/Not Funded
13	Firefighters (Continuous onboarding towards second dedicated Ladder Company or Station #7)	Operations	Not Funded
1	Emergency Management Outreach and Recovery Specialist	CRR	Not Funded

Administration Division

As an added caveat to the growth of the Fire Department, the Citygate Study outlined the need for the services provided by the Fire Department's main headquarters to be scalable (pg.105) to ensure proper management of current programs, as well as proactively preparing personnel and capital assets for the future. Citygate found that headquarters services were at capacity as of 2017, and as firefighters are continuously added, an appropriate balance of headquarters personnel should be added to support them effectively. They further recommended that the addition of headquarters staff be prioritized to support field personnel. While some positions have been added and adjusted to address this need for balance, the department is still behind the curve due to the rapid growth of the department and believes that filling this deficit is critical to our personnel's success in both the Administration and Operations Divisions.

Training Group

After combining the Assistant Chief of Training and the Assistant Chief of Administration's job functions and responsibilities in 2019, in addition to the reorganization of the department, which created the Battalion Chief of Training, Health & Safety Officer (HSO) position in 2020, the remaining step towards a successful training office would be the addition of the second training officer that was delayed due to COVID financial concerns. The Battalion Chief of Training/HSO is responsible for developing training and ensuring professional development for the entire department, all new employee and promotional testing, developing and maintaining the department's training facility and equipment, serving as the department Health and Safety Officer, and overseeing the health and wellness programs of the department. Additionally, the Battalion Chief of Training serves as the liaison with CoP Risk Management, the Texas Commission on Fire Protection and the Texas Department of State Health Services.

Citygate findings #30 to #35 relate to deficiencies in department-wide training and professional development. Training is the ultimate responsibility of the Battalion Chief Training/HSO. The Battalion Chief has one Fire Captain—Training and one Office Assistant to provide training for all Fire Department staff. **The highest priority for FY2022 is to fund and fill a Training Officer position for the Training Group.** The insufficiency of having only one Captain staffing the office and handling the day-to-day

business of training is detrimental to the department's growth and success. Hiring of 30 (6 in FY19 and 24 in FY20/FY21) new firefighters for Fire Station #8 brings forth a tremendous workload for training. The new workload requires an introductory training program, multiple promotions and additional training for new Captains, Lieutenants, and Driver Operators. The focus on professional development in our department is key to our success as a high-performance organization, wherein we effectively and efficiently train all employees to deliver the highest-level service to our citizens in the safest manner possible. All these details are heavily influenced by the Fire Department's training capacity, and, for that reason, it is critical to increase staffing in the training office. The department is obligated to meet very specific rules, regulations, and *continuing education requirements* of three state agencies: the Texas Commission on Fire Protection, the Texas Department of State Health Services, and the Texas Commission on Law Enforcement. Although new programs are being implemented to improve training, the department is currently not meeting its basic goal of *240 hours of annual training for each full-time employee*. As a result, we are not keeping pace with best practices and training standards for fire departments. (Citygate Finding #33). An increase in staffing would provide an opportunity to focus on the development of professional development career tracks and officer development programs. The ability to dedicate a training officer to curriculum development and oversee implementation would increase the ability for all staff to obtain a greater amount of training hours needed in leadership development, strategies and tactics and EMS related studies.

Office Assistants / Business Administration

The Administration Division has seen a tremendous gain in productivity through the addition of a Business Administrator. The Citygate Study observed that the department has an insufficient number of office support professionals, which causes costlier mid-level and upper-level managers to perform their own clerical items and low-level task work, rather than having the bandwidth and time allowance to focus on the essential, high-level, strategic work they need to perform. Citygate outlines the need for two Office Assistants to be added: one for Administration and one for Training (Recommendation #22). An office assistant for the Training Group was added in early FY2019 and has supported additional tasks within administration until recently. In November 2020, the position was assigned to the Battalion Chief of Training to fully support training efforts.

Currently, the department is budgeted for two Part-Time Office Assistants. One Office Assistant works 4 hours in the morning (8:00 a.m. - 12:00 p.m.), while the other works 4 hours in the afternoon (1:00 p.m. - 5:00 p.m.). These positions handle a wide variety of administrative tasks in addition to serving as the Fire Department receptionists. Since the summer of 2020, one position has been frozen vacant due to COVID-19 and was just recently (December 2020) allowed to be filled. The goal in the next two years is to convert these part-time Office Assistant positions to full-time positions to serve as Office Assistants dedicated to separate areas of the department: one for the Administration Division and one for the Operations Division.

The first of the two conversions to a full-time employee (FTE) would be to establish a second dedicated Office Assistant to the Administration Division. This position would be created to support the volume of administrative and clerical work done by managers and field-level personnel. The position would handle routing calls to various divisions and departments, public information requests, scheduling of on-call officers, false fire alarm billing, Firehouse software occupancy maintenance, filing and records management, payroll and budget maintenance, and related work. To be more specific, the Fire Department receives numerous public information requests per day, which must be completed within a two-day timeframe. This demand and short response time can be challenging for part-time employees to keep up with during their few scheduled hours. In addition, this Office Assistant would help with billing for false fire alarm calls, which, when coupled with a dedicated person in the Fire Marshal's Office, would implement a program to manageably produce a decrease in false alarms in addition to generating additional income for the City.

The second of the two conversions to FTE would be establishing a dedicated Office Assistant within the Operations Division. Similarly, to the request for an Office Assistant for the Administration Division, this position would assist with payroll and budget upkeep for the Operations Division, handle phone calls, and other duties. This position would assist in EMS billing and reports inquiries, Firehouse incident report maintenance, public information requests, scheduling of public relations events, preparing reports, creating and maintaining databases, coordinating various meetings and appointments, and preparing and sending correspondence, among other duties.

Logistics Group

While not specifically outlined by the Citygate Study, The Logistics Group plays a crucial role in supporting all Fire Department Divisions with fleet, equipment, facility, uniform, supplies and PPE related needs. The Logistics Group, which is now fully civilianized, is currently staffed with one Logistics Supervisor and three Quartermasters; two full-time Quartermasters, and one part time. Currently, the Logistics Group continuously supports over 175 personnel, seven facilities, and 52 vehicles.

The Quartermasters share responsibility across eight significant areas of work. Those areas are:

Fleet	SCBA (breathing equipment for firefighters)
Facilities / Supplies	Firefighting Equipment
Medical Supplies	EMS Equipment
Uniforms	Firefighting PPE

The Logistics Group is responsible for the procurement and maintenance of all fire department assets. Due to the demand for service in Operations, the Quartermasters spend a significant portion of each day in the field, shuttling vehicles and equipment back and forth between fire stations and repair facilities located outside of the city. They also

spend a great deal of time delivering supplies to the fire stations in addition to continuously managing inventory systems and addressing numerous service tickets. This creates a strain within the department, as it keeps them on the road with less time in the office to execute tasks, assess inventory, and programs. It is important to note that with the addition of Fire Station #8, a large demand increase surfaced in logistics (of nearly 25%) as a result of adding 4 additional apparatus, 1 new facility, and 30 additional personnel. Specifically, this added the responsibility to meet the needs of two additional fire companies, a medic crew and a fully operational facility.

The department utilizes an inventory program called *Operative IQ* to manage all fire and EMS assets. Within that program, in 2020, the logistics staff implemented a function called "service desk." The service desk allows the employees in the field to submit issues from across the seven facilities and all staff to address any needs that are of concern. These service requests can range from an out of service fire apparatus or medic unit, to a torn piece of PPE that needs to be replaced, or even a leaking kitchen sink in the fire station – all issues are all reported within one program. As a snapshot to better-understand the workload, in the last 200 days, 980 service desk tickets have been submitted. The expectation is that all three full-time employees and one part-time employee address these tickets, given that the ticket falls under their prescribed area of responsibility. Notably, most service desk items go to the two full-time quartermasters, as the work schedule's inconsistency for the part-time employee is not conducive to completing tasks promptly. A small number of tickets fall under the responsibility of the supervisor's area of responsibility. When broken down, this equates to 25 – 35 service ticket requests generated per week, including weekends (as fire stations and their apparatus are used around the clock). These requests must be addressed, along with all other regularly scheduled duties assigned to Logistics employees. Although it sounds like a manageable number, when you consider the number of tickets opened that become a shared responsibility and require significant follow-up of Fleet Services, Facilities, or any other vendor, the number of open tickets is overwhelming and nearly impossible to keep up with.

As the department continues to grow, and the Logistics Group's service demand increases, a request is being submitted for an additional full-time Quartermaster to be funded and hired in order to divide these responsibilities throughout the Logistics Group. The additional full-time Quartermaster would allow an employee to assist in the division of the eight major areas of responsibility and properly prepare for the future expected workload due to the completion of staffing and opening Fire Station #7 in FY2024. This would enable the staff in Logistics to be timelier in addressing issues and meeting the needs of the department. In addition, it would allow them to be less dependent of utilizing overtime, light duty personnel and assistance from personnel within the Fire Department (also working overtime) to help them stay on track.

Community Risk Reduction Group – Code Enforcement

As the Pearland population and economic development have continued to thrive throughout the last 5 years, the number of Code Enforcement staff has only increased by

one position: a Health Inspection Officer was added in 2015. Currently, the group has 3 Health Inspection Officers and 3 Code Enforcement Officers.

Code Enforcement responded to, and initiated, 2,282 new cases in FY19, and 1,605 new cases in FY20. Understandably, FY20 numbers were lower due to community shutdowns as a result of COVID-19. This impacted the group's efforts in the community. New cases include complaints as well as proactive cases opened by Code Officers. Approximately 20 percent of all new code cases are from *proactive* code enforcement. In addition to the initial code cases, officers documented 2,411 follow-up activities in FY19, and 1,992 follow-up activities in FY20. Follow-up activities include, but are not limited to, field inspections, violation letters, phone calls, citations, and municipal court appearances. The last 5 years of data for new cases and follow ups are included below. In FY16 the Code Enforcement office began the use of a new platform that more accurately tracked their cases, resulting in a large increase in documented cases in FY17. In FY19 a decrease is shown due to a staff transfer and FMLA occurrence.

Fiscal Year	Cases Initiated	Follow-ups
FY20	1605	1992
FY19	2282	2411
FY18	2962	2187
FY17	2802	2327
FY16	1616	1048

To increase the positive impact code enforcement activities, have on the community, the FD is requesting an additional Code Enforcement Officer to take on a fourth code enforcement district and collaboratively support the group. We also expect to see at least a 10 to 15 percent increase in new proactive cases and follow-up activities with the addition of this position.

There is no doubt that COVID-19 has placed an additional strain on our continuity of operations. Due to complaints and mandates of COVID related issues, the staff has been busy tackling these issues promptly to ensure the community's safety. CE officers are cross-trained to handle both Code and Health-related issues. The addition of an officer could also help in the arena of COVID-related health issues that pertain to restaurant inspections and occupancy enforcement as needed.

Through a collaborative effort, the code enforcement team has produced a virtual inspection program for follow-up inspections. This is a new, recently launched, program, for which data is not yet available. Although very efficient, it does not completely replace the need for new cases to be initiated or responded to in person.

Hiring an additional officer would allow for more effective and comprehensive casework to be completed. Through giving the additional support to the current organization, the

Sr. Officer would then be able to focus on escalated or severe casework or, as needed, and be available to cover for any officers off duty. This opportunity would simultaneously allow for improved work towards policy, procedure, and group professional growth aspects. Most importantly, the group's professional growth aspects are necessary to ensure expected exceptional quality as outlined in a high-performance organization.

Community Risk Reduction – Community Outreach

Community outreach is, and always has been, a vital part of Community Risk Reduction. Currently, the City of Pearland serves approximately 130,000 residents. Ensuring these residents have the necessary access to the most updated health and safety information for their community and allowing this information to be provided in a public format, is a necessity, as well as a priority, in the eyes of the Fire Department's Community Risk Reduction (CRR) Group.

Currently, the Community Outreach Office is staffed entirely by one person. The Community Outreach Coordinator is solely responsible for managing several programs and serving as the point of contact for citizens who call with inquiries related to private ambulance licensing, public education, CPR and AED classes, Stop the Bleed programs, car seat checks, as well as a few other programs provided by Pearland Fire Department. While CPR, AED and Stop the Bleed are all programs usually presented on a quarterly basis, ambulance licensing, car seat checks and public education are conducted monthly and, in some cases, even weekly. The amount of responsibility assigned to one person does not lend to the opportunity to dive deep into these programs and cultivate them to meet the community's needs. Some future programs, which are highly desired to be developed and implemented, include the Citizens Fire Academy and the Pearland Fire and Health Safety Fair, in addition to multiple open houses and public education events to be held throughout the community. There is a substantial benefit to the community through having access to these programs; however, the FD is not able to implement them due to lack of staffing needed to oversee the administrative duties for many of these tasks. In the interest of educating our community on their Fire Department and topics related to fire, EMS, and life safety, the city must invest in staff to present our department and better-inform the community. When comparing our department to others of similar size who significantly create impact through community outreach, we find fire departments with a staff of two personnel (Spring FD) or even four personnel (Pearland PD) are better suited to accomplish these goals effectively.

The City of Pearland's median age is 36 years old, which is surprisingly lower than the national average. The FD's goal as the leader of health and safety for this community is to stay up to date with the best ways to share information. In response to this dynamic, there is a trend of people within this age range, and lower, turning to various forms of social media and searching online for up-to-date information. For the Fire Department to continue to lead the community in providing interactive services and useful health and safety information, staff must be available and able to keep up with the community's growing demands and service. In addition to providing these services to our community, it would also be beneficial, in light of the recent George Floyd events, for our community

to get to know their first responders on a more personal level and see the impact our services have on the community.

To address this need, it is the fire department's goal to hire a Community Outreach Specialist to assist the Community Risk Reduction group, who specializes in information sharing (both in-person and virtually), and also share the responsibilities of the community outreach programs.

Specifically, the vital duties of this position would include:

- Serving as a liaison with the City Communications Department
- Monitoring and sharing information across various social media platforms
- Serving as a Fire Department PIO (Public Information Officer)
- Serving as the FD liaison with local media outlets
- Producing and editing safety information videos
- Developing fliers and information pamphlets
- Assisting with website design and updates
- Assisting with Fire/Safety education and outreach
- Assisting with Youth Fire Setter Intervention Programs

Operations Division

As previously explained, over the last year, and previous years, the Operations Division has grown considerably. With the addition of Station 8 and the onboarding of 30 new firefighters, the influx of new staff demands attention to supervision, mentoring, training, and education, to ensure that all Pearland FD personnel are operating in the manner that is expected by the leadership of the department. In line with any growing department, as our staff increases, our need for proper supervision and management with the department's operations and clinical areas also increases.

Clinical Manager

In FY16 the department was able to create the Clinical Manager position to focus on EMS program review and development. Early into creating the position, the position was moved under the Training Division to provide direction towards EMS program improvement through training. At that time of development, the FD was focused on improving training; therefore, the position was tailored more towards a Training Officer. As time progressed, the employee who held the position left the department and the FD worked through a reorganization effort which took the Clinical Manager position and reallocated that funding into both training and logistics. At that time, the department identified the need for a Chief Officer to oversee EMS operations and replaced the Clinical Manager position with a Battalion Chief-EMS. Although the move created a gap in training and eliminated the clinical manager, it satisfied the more-critical need for a chief officer to manage the EMS program. The new Battalion Chief – EMS took on many of the responsibilities initially tasked to the Clinical Manager.

Over the last two years, the department has added a sixth MICU staffed ambulance and began work with a new Medical Director. The progress and forward momentum continuing the Pearland Fire Department's status as a premier and exemplary EMS provider has proven to be an essential duty which the department sees as necessary to uphold. The fire department's goal is to request funding to reinstate the position of Clinical Manager to serve under the Battalion Chief-EMS. Reinstating this position in our EMS program in FY22 would better-position our department for success, as the direction from the Battalion Chief – EMS and the Medical Director would deliver results to staff to improve our EMS service within the community.

The position would oversee and manage the department's clinical area, assisting the Battalion Chief-EMS in the overall role of managing the EMS service. The position would use all available data from EMS run reports, fire reports, and CAD reports to monitor and analyze EMS data to identify needed improvement areas to develop training and protocols to improve service.

The Clinical Manager would be responsible for maintaining the Total Quality Management System for the Pearland Fire Department. This includes reviewing EMS run reports for completeness and appropriate clinical care. Citygate recommendation #10 refers to the need to review the Clinical Manager role versus the Captain – EMS role to reduce redundancy for clinical oversight tasks and improve training and safety oversight on shift. In the absence of a Clinical Manager, under the direction of the Battalion Chief – EMS, the Captain – EMS is currently filling the majority of that role. The ability to reinstate the Clinical Manager position would address recommendation #10 and allow clear delineation between the Clinical Manager's responsibilities for oversight and review, allowing the Captain – EMS to focus on shift needs in the direction of EMS training and supporting safety on fire incidents. It would also be in line with addressing recommendation #23 which states that the department should assign EMS patient care Quality Assurance to the Clinical Manager, relieving the on-shift Fire Captain – EMS of this responsibility, unless specific training of personnel is required. Time permitting, the Fire Captain – EMS could still conduct quality assurance for low-acuity patient incident reports and to determine that all types of incident reports are completed appropriately, and on time, per policy. Currently, the Battalion Chief - EMS and Captain – EMS share these responsibilities. However, the added position would allow the chief to focus on strategic level EMS oversight, and the Captains to focus on shift training and improvement at the station level.

The Clinical Manager would also serve as a liaison to the Training Group by identifying needed training for both individuals and the department. The position relies heavily on data from patient care reports and hospital outcome reports to determine the department and individuals' deficiencies and correct those deficiencies through coordination with the Training Group. EMS in the Pearland Fire Department is currently experiencing a lack of opportunity to use data research to improve the Fire Department's EMS delivery. Accessing our data is imperative to allowing our firefighters to assess our shortcomings and improve service. This position would provide the much-needed service of running reports and analyzing data to improve clinical performance across the department. If our

department can adequately assess our performance, we can heighten the service provided to the City of Pearland. Examples of data would be intubation success rates or return of spontaneous circulation (pulse) during CPR, trending occurrences of medication use, and follow-up patient care data to determine protocols' effectiveness. Clinical success rate data can be used to zero-in on who needs specific training, rather than requiring all to attend training, which would save funds previously expended on overtime hours. Trending occurrences of medication use can fine-tune protocols and eliminate medications that are never or rarely used, which would provide additional savings on supply cost. Follow-up information related to patient care would help our department members write the most effective protocols, which would ultimately improve patient care—all data points that could focus on improvements towards the department, shift, company, or individual.

Lastly, the Clinical Manager would heavily rely on data gathered through EMS Run Reports, patient care follow-ups, medical journals, and other respected sources to determine the Pearland Fire Department medical protocols' effectiveness. Our medical protocols are a living document which needs constant scrutiny to ensure that all medical care provided by the Pearland Fire Department meets the standard of care. The position would participate in the EMS Committee and lead the writing of medical protocols as a technical document available to the department for continuous reference.

Second On-Duty Shift Commander

Daily, within the Operations Division, one Battalion Chief / Shift Commander position is staffed, along with three Shift Commanders (one per shift). The Shift Commander is the highest-ranking individual on duty in Operations 24 hours a day, seven days a week. The Shift Commander's responsibility is to oversee all shift functions, including staffing, supervision, and emergency response. The Shift Commander is the individual who is dispatched and responds to all major incidents across the city and is ultimately responsible for serving as an Incident Commander, should the situation warrant their command. As the city and department continue to expand, the Shift Commander's span of control has reached its' limit. Citygate recommendation #5 is: to improve Battalion Chief coverage, Pearland could consider a second supervising chief unit in the western city. The significant reason for this recommendation is twofold: one from the perspective of emergency response and incident command oversight, and the other from daily supervision. The department's goal is to add 3 Battalion Chiefs (one per shift) to the Operations Division to balance leadership, command, and control.

In terms of the span of control, after the completion of Station 8, which added two more staffed fire apparatus to the fleet, the Shift Commander was faced with moving from 6 to 8 subordinates. To reduce this, FD leadership has explored and is attempting a structure to allow the Captain at Station 8 to oversee the Lieutenants in Stations 8 and 5. This would result in the Shift Commander having six direct reports. Although early in its development, FD leadership has identified numerous challenges with this organizational structure, mostly due to the lack of balance across the city, and inconsistencies in the level of supervision for equal positions (Chiefs vs. Captains leading Lieutenants). This

may be a challenge that will not be completely balanced until Station 2 and Station 3 have dedicated Ladder Companies with Captains overseeing them. Industry standard, and what is promoted as ideal through the National Incident Management System (NIMS), is a span of control of three to seven, with five being ideal. Although the structure of the Captain on the West side managing two officers does help the Shift Commander, the responsibility of 6 direct reports is still a substantial workload. In addition to the daily administrative tasks, the Shift Commander is responsible for Station Lieutenants at Stations 1 thru 4, the Captain – EMS (EMS Supervisor), and the Captain at Station 8. Staffing a second Shift Commander on each shift would allow the city to be split into two battalions, East and West, and allow each Shift Commander to have 3 stations under their command. One Shift Commander would also supervise the Captain – EMS. This would later be balanced with the addition of the officer to lead at Station 7. After the opening of Station 7 and Station 11, this implementation would allow each battalion chief to manage a reasonable amount of 4 and 5 subordinates across the city.

As the organization introduces numerous new firefighters within short timeframes, and opens new stations, the department is promoting multiple new officers and driver/operators. These new promotions and ranks are being filled with individuals who, on average, have fewer years on the job compared to those individuals found in more established fire departments. More than 2/3 of our front-line supervisors have only five years on the job. For our department to continue to develop and build into a high-performance organization, time must be invested in our staff to ensure they are developing as needed. Quality training, coaching, counseling, and mentoring are all essential daily tasks which the department relies on the Shift Commanders to provide. The addition of a second Shift Commander allows for time to be dedicated to the front-line supervisors to ensure they are meeting the organization's expectations. Currently, the Shift Commander spends 4 to 5 hours a day engaged in administrative office work, then spends the remainder of the workday in the stations coaching, mentoring, and addressing personnel issues. Dividing the administrative workload between two Shift Commanders would enable them to spend more time developing first line supervisors and ensuring all administrative tasks are adequately covered.

When applied to command and control and incident response, a second Shift Commander would improve response and safety for the crews working in dangerous, high-risk, low-frequency incidents. This would be done by providing dedicated incident command earlier into an incident and overseeing fire ground operations. A large number of firefighter maydays (a call for distress which occurs when firefighters are trapped, lost, injured, or missing) occur within the early stages of an incident scene. A mayday is a call for distress which occurs when firefighters are trapped, lost, injured, or missing. Research indicates that 74% of firefighter maydays are called from the first and second arriving crews. Sadly, these maydays often result in the loss of firefighter lives. Our current arrival time, 90% of the time, for the Battalion Chief, across the entire city, for all incidents they are dispatched to, is 12:30 minutes. Adding a second Shift Commander to be deployed centrally between their respective halves of the city would decrease response times for the incident commander and strive to ensure that in the unfortunate event of a firefighter mayday, our most experienced leaders are on scene, as close as reasonably possible, to

the first two arriving companies. Our efforts towards training lend to be the best-educated firefighters, and hopefully never finding ourselves in that position; however, as the current Shift Commanders operate, they are usually arriving with, or behind, the 3rd arriving company, after suppression and mitigation efforts are well underway. Additionally, having a second Shift Commander staffed to respond to significant incidents would greatly improve safety on the scene, and provide additional chief officer support on nights, weekends, and holidays.

Five Year Staffing Outlook

The Citygate study's key finding was that the Pearland Fire Department does not have adequate resources to serve the entire city within the desired response time target. **Our targeted best practices recommend that the first unit arrives at the scene of an emergency incident within 7:30 minutes of fire dispatch being alerted of an incident, 90% of the time. The Pearland Fire Department's response time is currently over 11 minutes, 90% of the time.**

To approach the desired response time, Citygate recommended the addition of three staffed fire stations, all of which have been currently proposed within the Capital Improvement Plan. Fire Station #8 was just completed at the end of FY20, while Fire Station #7 is planned to begin design in FY23, with construction completion at the end of FY24. Fire Station #7 would require a minimum of 13 new firefighters to staff Engine 7 when it opens. The third additional station, Station 11, would provide service to the far southern portion of Pearland. Station 11 is slated for design in FY24 and construction completion at the end of FY25. Station 11 would also require a minimum of 13 new firefighters. The construction of Fire Station 11 is somewhat dependent upon the construction of the Massey Oaks Subdivision Development. If this development is delayed for any reason, the 13 new firefighters could go toward one of the two additional apparatus needed at Fire Station 2 and Fire Station 3.

Regarding the future outlook of staffing for Fire Station 7 and Fire Station 11, the department would continue with Citygate's recommendation that the department begins overstaffing in anticipation of a new fire station at least a year in advance to allow for training and the probationary period of new staff (Recommendation # 13). The department's goal is to begin overstaffing to prepare for the opening of Fire Station #7 in the second quarter of FY23. This would require that continuous onboarding begin in FY23 with the hiring of 3 firefighters in April 2023, continuing each quarter (3 firefighters every 90 days), and remain in place through January 2025. This would encompass a total of 26 new firefighters spread across FY23 (6), FY24 (12), and FY25 (8).

Although FY22 requests do not include new firefighters, the fire department is still focused on the need to utilize continuous onboarding to address the Citygate Study's recommendations in regard to filling two, additional, dedicated ladder trucks and preparing for Station 7 and Station 11. As mentioned in the memo's opening, due to the rapid growth of the Operations Division, attention is being focused on the needs of fire administration and improving capabilities to support the growth. Although additional

ladder companies and increased personnel are important to the effective response force (Recommendation #4), it is critical that the FD staffing requests address the needs in administration before the opening of Fire Station 7 and Station 11.

It is also important to note that, as indicated by the Citygate study, additional ambulances may need to be staffed in the future to maintain ALS response times and keep UHU (unit hour utilization) within best practice. Data would be analyzed annually to determine the need for additional ambulances as the department marches towards Station 7 and Station 11.

The next five years' staffing priority would be to build our administration support to adequately support the Operations Division and its growth. **It is difficult to properly cultivate the Operations Division or other Divisions without adequate administrative support and training capacity.**

With the extensive growth over the last year, the department's focus would be to ensure these employees have been trained appropriately and serve the citizens as expected. The first step is to properly support our training program to ensure that we can meet our rapidly growing department's needs.

Next, the department would be looking at our administrative and logistics staff to ensure that all business matters are being handled at the appropriate level so that mid-level and upper-level managerial staff can focus on program management and enforcement, as expected by the City of Pearland Management and customers. For this reason, the department would be seeking additional office assistants and logistics personnel to better support fieldwork and clerical duties.

As the department continues to grow and build stations, we would continue to follow our Standards of Coverage Study recommendations so that we onboard firefighters for the opening of the two new stations and add personnel for dedicated Ladder Companies.

With city growth comes the increased demand for enforcement of public safety codes. For this reason, in the next five years, the department is seeking to grow our Community Risk Reduction group by adding a Community Outreach Specialist, Code Enforcement Officer, and Investigator/Inspector. To encapsulate the City of Pearland's priorities of becoming a high-performing organization, we plan to study other fire departments to ensure that PFD positions ourselves as a frontrunner in prevention, compliance and provider of fire and emergency medical services. The department would also consider a Fire Department Data Analyst position to serve both our City government and our citizens better. Our department would see this position providing benefits similar to those provided by the Crime Analyst position utilized within the City's Police Department. Ideally, the department would like to have the opportunity to provide our technologically advancing city with the most up-to-date data and analytics available for our department to ensure efficiency in our decisions and deployment practices.

As Station 7 opens and begins to operate, the department would evaluate the need for a Medic 7, a second Fire Captain – EMS on each shift, and continue our efforts towards a second Shift Commander on each shift. The department would continue to evaluate the data from our response, in addition to the recommendations from Citygate, to ensure that we are placing personnel and apparatus in the best possible position to provide the best and most-efficient service to our citizens.

Lastly, over the next five years, the department would be looking to re-staff the Clinical Manager position within our Operations Division and add 3 Shift Commanders. Under our Medical Director and Battalion Chief – EMS, we strive to provide a recognized service and highly trained EMS staff. Quality Assurance and Training are key elements in a successful EMS program, and it is for that reason, PFD would need a Clinical Manager to focus solely on our EMS response.

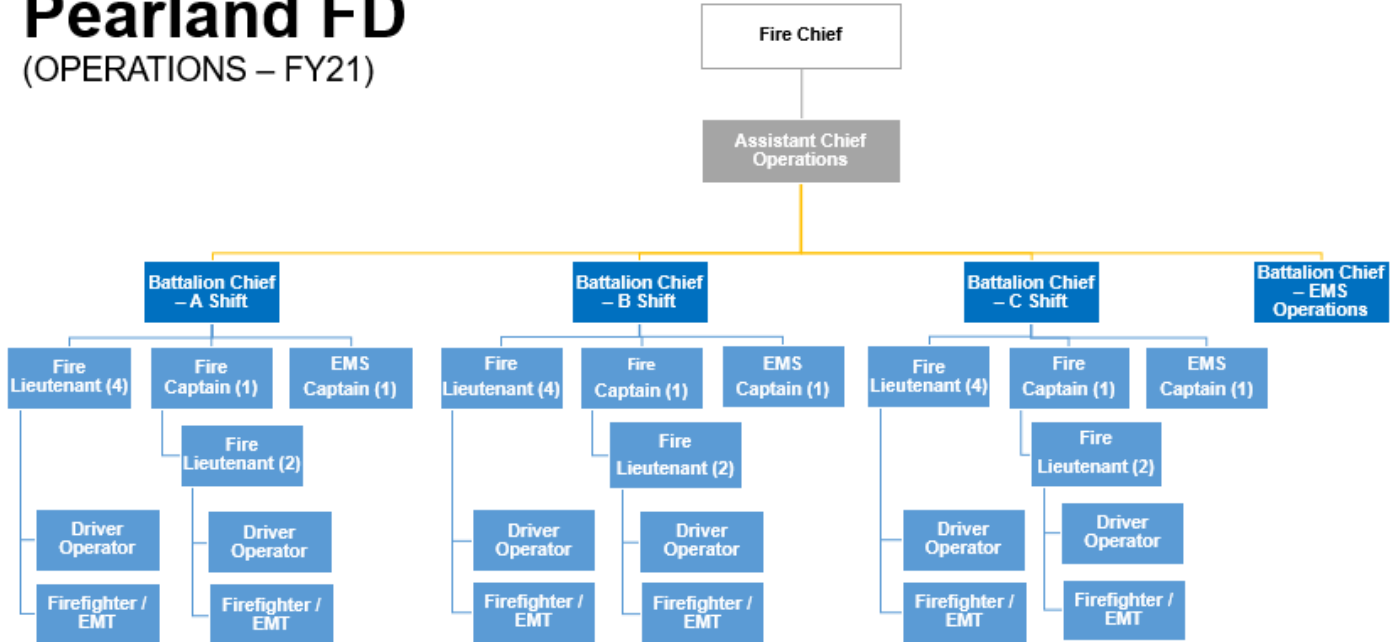
Staffing Forecast Summary FY2022
(In Order of Priority)

# of Employees	Description	Division
1	Training Officer	Administration (Training)
3	Shift Commander	Operations
1	Clinical Manager	Operations
1	Full-Time Quartermaster	Administration (Logistics)
1	Community Outreach Specialist	Administration (CRR)
1	Code Enforcement Officer	Administration (CRR)
2	Conversion of Part-Time Office Assistant position to Full-Time	Administration

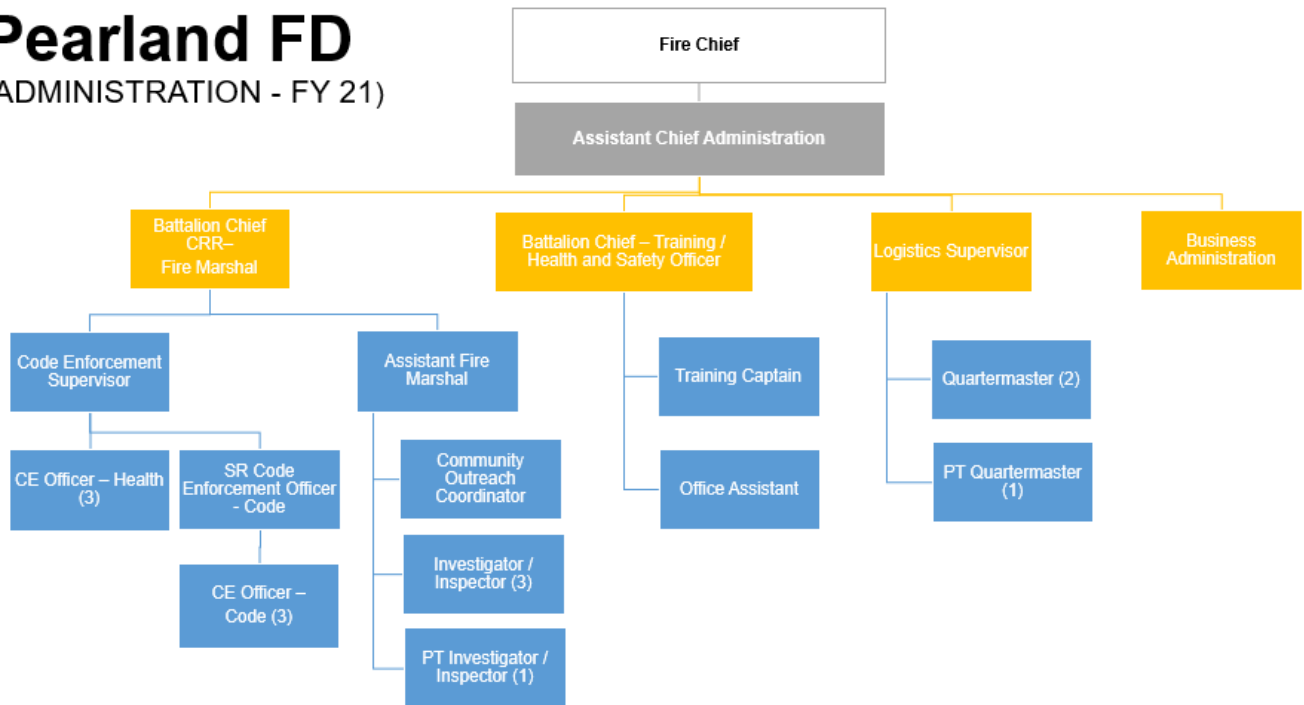
Current FY21 Org Chart

*Due to the organization's size, we have split our Org Chart into two sections:
Operations and Administration.

Pearland FD (OPERATIONS – FY21)



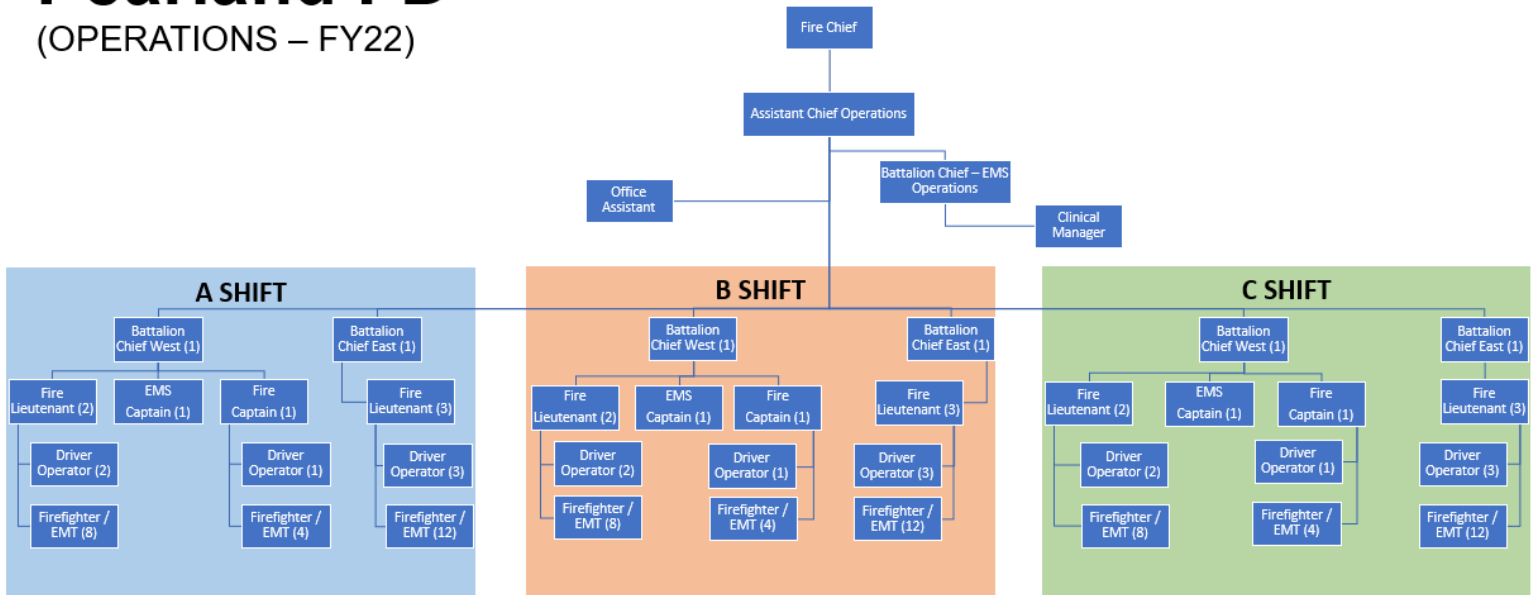
Pearland FD (ADMINISTRATION - FY 21)



Future FY22 Org Chart

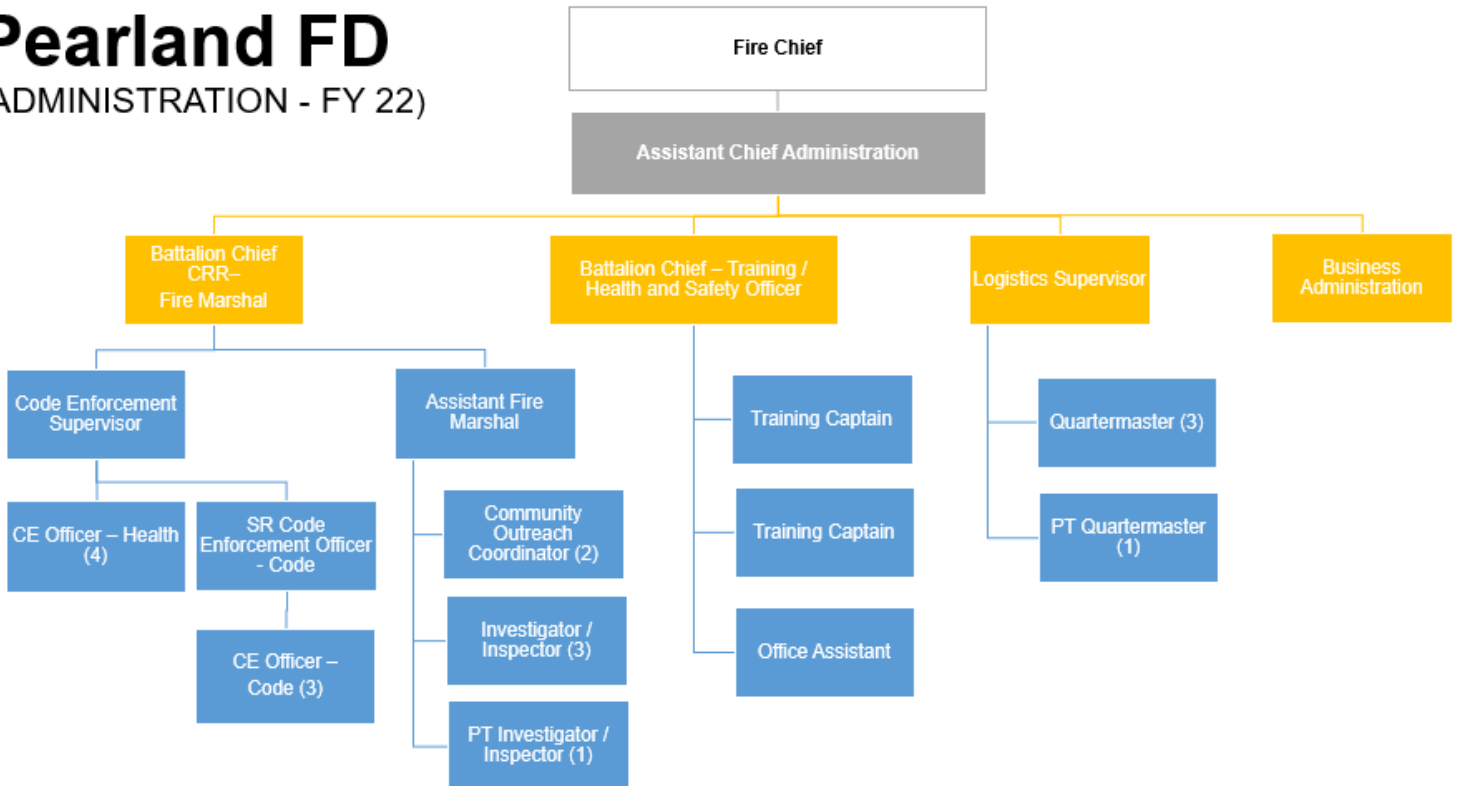
Pearland FD

(OPERATIONS – FY22)



Pearland FD

(ADMINISTRATION - FY 22)



Memo



To: Clay Pearson, City Manager
From: Michelle Graham, Director of Human Resources
Date: February 5, 2021
Re: Human Resources Future Staffing

As an internal services department, Human Resources (HR) is designed to provide a high level of service, leadership and support to the organization. The dedicated people in our HR staff provide oversight of programs and systems to ensure legal requirements are met as well as oversee the programs and systems that shape the framework for our corporate culture. These programs and systems affect how employees perform as a workforce, as well as what is perceived as valued by the organization. The Department is currently divided into two divisions; Human Resources and Risk Management and serves as the hub for employee-related initiatives and activities.

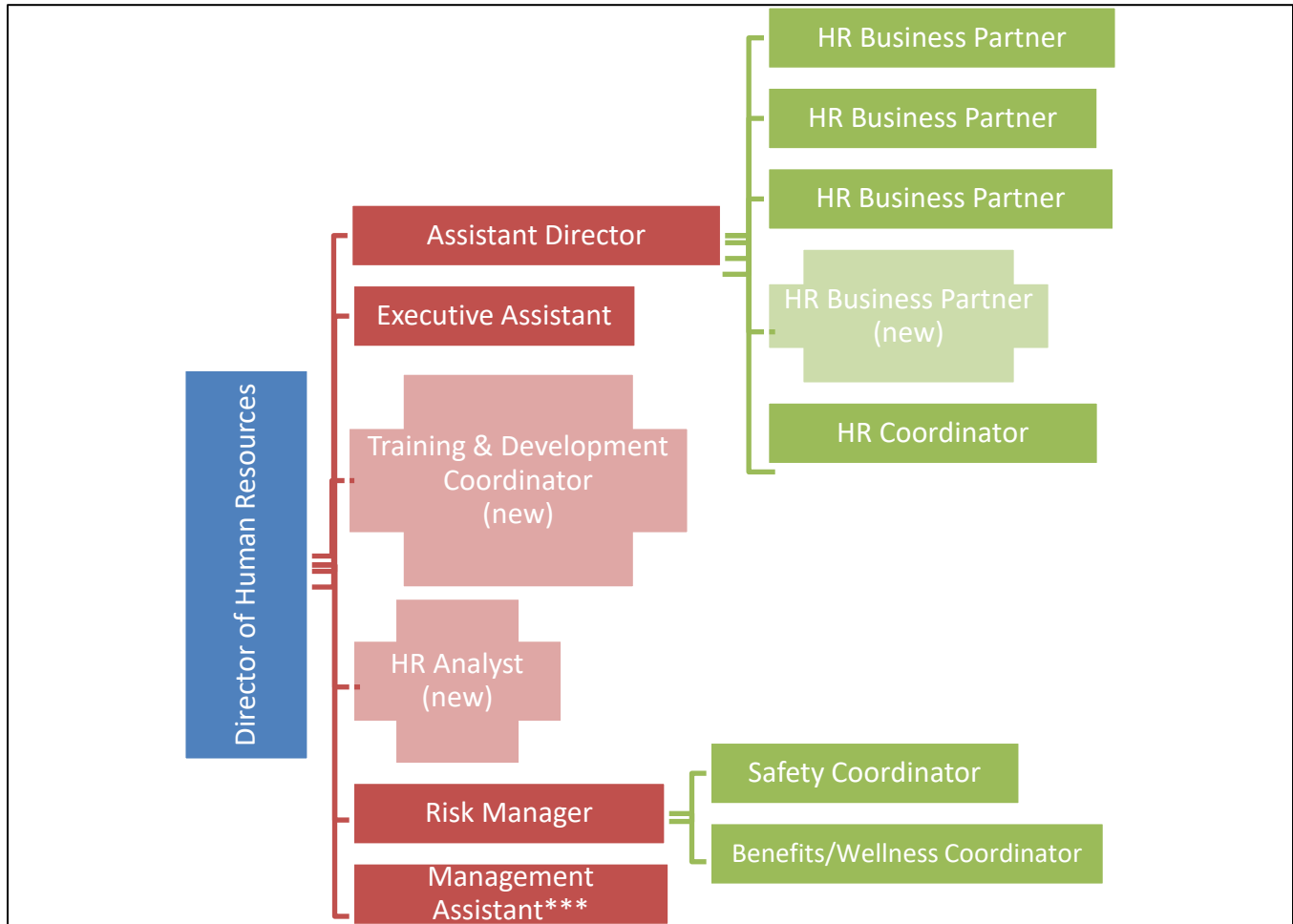
Expectations, functions and demands of the HR department have significantly changed/increased over the years, however staffing to support the increasing employee population as well as the expectations has not progressed at the same pace. In 2015, I moved into this role and conducted an internal department evaluation. That data has served as a basis behind various changes within the department. Examples of improvements include reintroducing new hire orientation, transitioning to digital vs. paper employee files and Employee Handbook; changing business models to improve service delivery; launching on-line learning trainings, offering and tracking compliance training (had not been done in some time); addition of the risk management function to the department and significant improvements in property and liability insurance coverages, processes, cost, coverage, etc.; the addition of an internal leadership (LEAP) program and more. Most notable are changes in department personnel. Department personnel now perform professional vs. administrative work. Staff are formally educated, technically trained and competent in various areas of HR. While there have been these and other examples of positive progress, there is always room for improvement. Based on the team in the department now, I can confidently say future improvements are dependent on increased capacity.

The internal evaluation conducted in 2015 was valuable and provided initial direction for improvements however we recommended a third-party evaluation of department functions and staffing levels to look at the effectiveness of HR functions as they relate to compliance with regulations. The report would also analyze human resource indicators and other organizational factors that could affect the department's ability to operate effectively. Funding was approved and a contract was awarded to McGrath Human Resources in November for this third-party evaluation. The consultant is conducting virtual interviews January 5 and 6 with leaders from various departments to gauge feedback related to our service delivery from their perspective. The firm will then be onsite mid-January for some in person meetings, record reviews, desk audits, etc. The final report and recommendations, that we hope to have before the early budget input workshop, may result in different recommendations than what is proposed below. *Until that project is complete however, the identified needs will be consistent with previous years.*

The following graphic indicates the **Current and future HR Department Organization Chart** that identifies near term staffing needs for the department to provide the **Department Services** listed below it. The darker shades on the org chart graph represent existing positions while the lighter shades

represent the new positions being proposed as additions to staff the HR department. And finally, the **Near Future Staffing Needs** section will provide context and explanation for new positions.

Current and future HR Department Organization Chart



*** A funded position in the HR department budget however structure, management and functionally report to Administration.

Department Services

- Organizational Support
 - Employee Communication
 - Policies
 - Employee Records
- Talent Management
 - Talent Acquisition
 - Onboarding & Offboarding
 - Promotions/Demotions/Transfers/Reclassifications
 - Performance Management
- Employee Relations
- Benefits Administration
 - Medical/Dental/Vision
 - Other Ancillary Benefits
- Health & Wellness Programs
- Compensation & Classification
- Organizational Development
 - Organizational Training
 - Employee Engagement
 - Employee Recognition
- Property & Liability Insurance Program

- Annual Insurance Rerate
- Claims Management
- Workers Compensation Program
 - Processing Claims
- Safety & Loss Prevention
 - Safety Training
 - Drug & Alcohol Screenings
- Motor Vehicle Driver Record Checks
- Audits & Inspection

Near-Term Future Staff Needs

Looking forward there is a need for increased numbers in the department to continue to meet the demands and expectations. Looking toward the future there is a need for additional professional staff with the knowledge, skills and abilities to serve in the following capacities.

HR Business Partner: The Business Partner role was created a few years ago as the business model shifted from having staff members focused on single areas of operations to serving more in a generalist role for specific departments. This new model has allowed the department staff to be more cross trained in a variety of significant operational HR areas and has resulted in better service to current and potential employees.

The department currently has three professionals designated as HR Business Partners (HRBP's). These staff members are responsible for/involved in recruiting, onboarding, offboarding, employee relations, discipline, investigations, policy interpretation, staff promotions/demotions/transfers and position reclassifications which includes working with compensation & classification within the departments they have been assigned. In addition, they are expected to 'meet employees where they are' by being physically on location regularly at their business units (as much as current conditions will allow) and working with departments to assist them with identifying current and future workforce needs. The most evident advantages of the addition of an HRBP are:

- More evenly distributed departments to balance out the number of employees per HRBP
 - Fire (21% of employees)
 - Police/Municipal Court (31% of employees)
 - Public Works/Engineering (21% of employees)
 - City Hall Complex/Parks & Rec/CVB (27% of employees)
- Internal services departments under single HRBP-could assist with future strategic planning
- Four largest departments separated

With only three Business Partners, the Assistant Director serves in a BP capacity for 5 departments. The addition of the fourth Business Partner would free up the Assistant Director to dedicate more time to higher level planning and functions of the department and needs of the organization.

Training & Development Coordinator: The need for a dedicated staff member for training and development for personnel has been a topic of conversation for many years. The Police and Fire personnel have the most robust training programs available and dedicated staff within those departments to coordinate, develop, track, teach, etc. those programs. For the last few years the training and development function has been a secondary function of one of the HRBP's therefore the primary focus has been to maintain mandated requirement related training.

The need for dedicated staff to the training function has been identified by each of the previous HR Directors during their tenure. For at least the last three years the need for training and development programs have also been identified through a variety of employee feedback channels:

- Discussions during exit interviews
- Recommendations from various work groups
- Most recently brought up during compensation and classification study consultant interviews
- Multiple comments over the last four years on annual employee engagement survey

Sadly, *the 2020 engagement survey resulted in the lowest score in 4 years related to employees reporting they have the formal training to do their job.* It is disappointing that this area has not been able to be a priority with dedicated resources. I find it unfortunate that an organization our size does not have a formal supervisory/management training program. There is not a standard program to ensure new or aspiring supervisors are properly trained on policies, procedures, handling employee issues, etc. In addition to the need to have a training program for basic skills there is also a need for a leadership development program. Failure to train significantly increases the liability profile of the City.

The lack of a training program becomes evident during employee relations issues and investigations. We are doing a disservice to our community by having employees that are not properly equipped with the skills they need. And we are doing the employees a disservice by not setting them up for success. I fear that if we are not actively investing in our employee's development the message will become that we are passively divesting. Top talent wants to grow and develop so if we do not provide those opportunities, they will go somewhere that will. The development of both types of programs could assist current operations but also for improve our bench strength for the future.

This position would be responsible for assessing the training needs for the organization, not just to meet the current demand of today's operations but for future needs as well. This position would design and administer comprehensive training programs that would ensure that we are preparing our employees and developing our workforce for leadership roles and supervisory positions. In addition to coordinating with external trainers to deliver specific program elements, this position would develop and deliver components of the program. This position would also be responsible for the overall management of the LMS system, the tool used to deliver online courses, course registrations, etc.

HR Analyst: This position would be responsible for data integrity as well as developing, collecting, managing, analyzing and reporting on key data metrics in order to move the organization toward more data driven decisions and predictive analysis in the areas of workforce programs and services. Some key areas of responsibility would be:

- Research, analyze, and present data as assigned
- Develop standard and ad hoc reports, templates, dashboards, scorecards, and metrics
- Provide analysis and guidance on a variety of compensation related issues.
- Conduct job evaluation and review of new and/or existing roles. Partner with HRBP and line management to gather information and communicate results
- Assisting with the implementation of a new/updates to HR system and manage on-going performance of such systems
- Manage special HR projects and continuous improvement initiatives as assigned

FY22 Staffing Outlook

To: Clay Pearson, City Manager

From: Daniel McGhinnis, Chief Information Officer

Date: February 5, 2021

RE: Information Technology Staffing Outlook



As we have witnessed, calendar year 2020 has provided multiple instances where technology was an absolute necessity for the City. Several emergency operations were activated throughout the year continuing into 2021; hurricane related events charted several paths in the Gulf Coast region throughout the hurricane season, the George Floyd Entombment, and the COVID-19 pandemic all pushed City staff to embrace and rely on technology like never before. Those events showed just how critical technology investments are to the organization as well as highlighting the need to have an adequate staffing structure in place to ensure technology is continually maintained and enhanced throughout its life cycle.

While the IT Department was able to quickly provide the tools to ensure business continuity throughout Fiscal Year 2021, several challenges were noted as well. The Floyd after-action report provided several areas of needed improvement while also indicating that the IT Department staff's expertise was invaluable in remedying issues on the fly. Those areas of improvement were to outfit the Joint Information Center with the necessary technology tools to ensure adequate communication and information flow for staff. IT staff was charged with obtaining additional equipment such as large format displays, computers, and a video conferencing system as well as maintain ongoing technology updates for the mobile command post to ensure equipment is operating efficiently. *Reliance and dependency on technology professionals is paramount for the organization to continue to provide essential services.*

*The COVID-19 pandemic enabled deployment of technology at a rapid rate which the City proactively acquired to support the workforce dynamic shift. User adoption of the technology grew exponentially overnight resulting in new challenges the IT Department didn't anticipate. The shift in workforce from an onsite workload over to a work-from-home strategy resulted in shifting the IT Department's response efforts. **The after-action report indicated the City's proactive technology investments in Microsoft Office 365, Teams, SharePoint, GIS, and Cisco WebEx as significant strengths during the response, while also emphasizing the lack of technology experts dedicated to emergency operations. Investing in the technology is absolutely essential but requires adequate IT and GIS staffing to ensure continued success.***

Currently, **the IT/GIS Staff is required to split workload into two separate buckets which have competing priorities: Ongoing System Maintenance and New Strategic Initiatives.** With over 60+ projects in the Department's portfolio, overall system maintenance and reliability are often put on autopilot to make room for project initiatives. The Pearland IT portfolio encompasses Advanced Meter Infrastructure, Barry Rose Wastewater Plant Expansion, TranStar/TxDOT Traffic Camera integration, all new facilities (Orange Street Service Center, Animal Control, Fire Stations (7, 8, 11, 4, and 12)), SCADA, and Traffic Signalization improvements, among others.

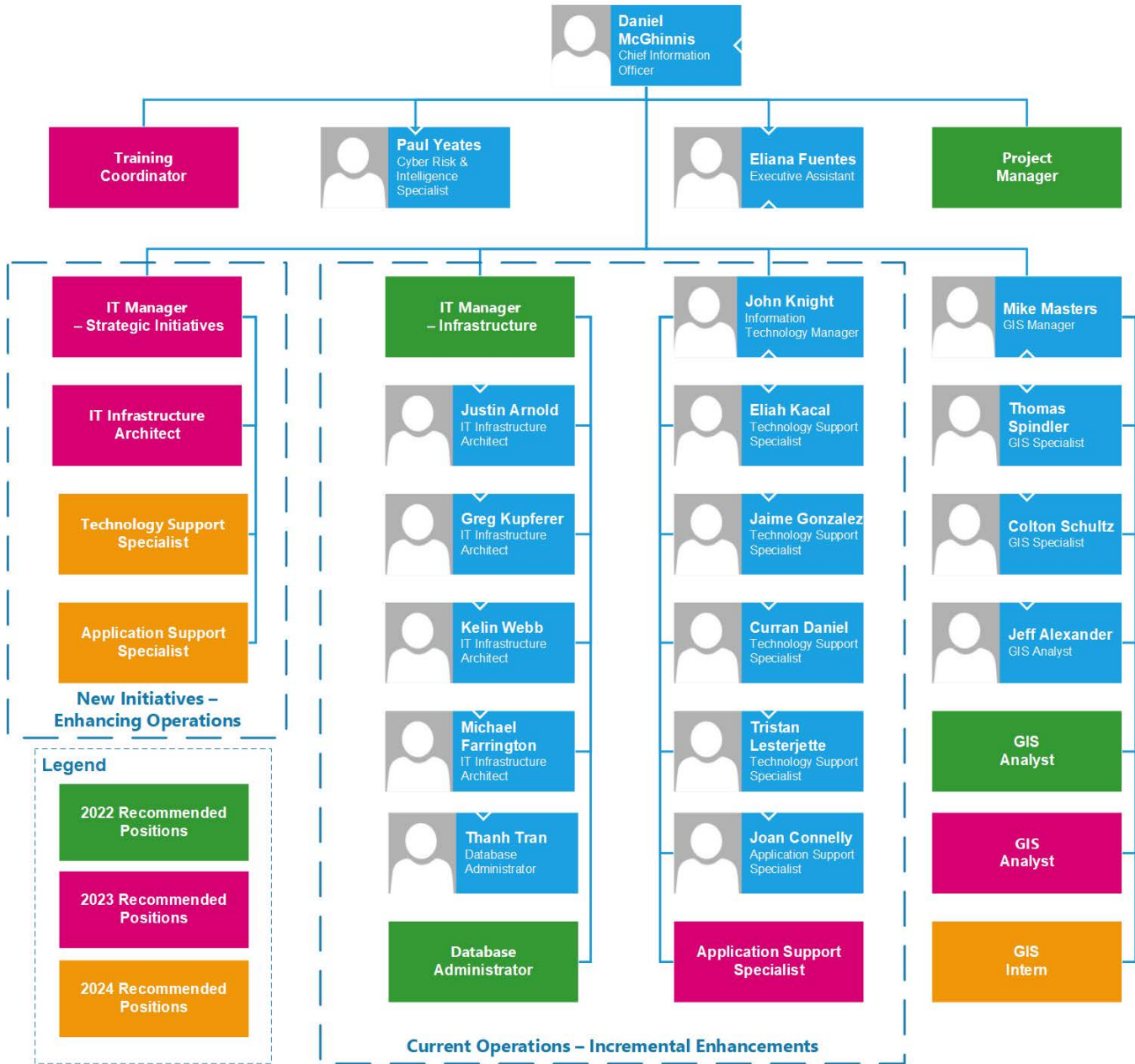
Initiatives tie directly back to Council's strategic goals to create an environment that draw people and businesses to relocate to Pearland. Capital Improvements are fundamentally necessary for the City to continue to grow and improve "Quality of Life" and the Information Technology Department provides the expertise in selecting the technology that will have a positive lasting impact and unified approach.

The **GIS Division** has become the go-to division for every department as they have the unique capability to deliver innovative solutions by merging data from a multitude of systems. They have created several dashboards for departments to utilize that have increased productivity as well as provide real-time actionable data visible to executives. While these advances have created efficiencies for departments, executive leadership now realizes the full potential of the GIS Division leading to more requests for data in visual format. Being able to visualize the data in new ways facilitates large conversations that drive a larger need to see more information across platforms. Some of those are not even owned by the City which require GIS to coordinate heavily with the owners of the data such as Brazoria County, Harris County, FEMA, Waze, Google, as well as other neighboring and State agencies. Everything the City does for its operation is defined spatially and GIS is the only platform that can deliver that information visually.

Shifting focus back to IT Operations, there is a need to create two separate divisions; one division requires a focus on current operations while the other requires a focus on new initiatives. The **Current Operations – Incremental Enhancement Division** will be responsible for two distinct areas; Maintaining current infrastructure consisting of the network, servers, wireless, desktops, and data storage as well as end user support focused on customer relations. The division will also be responsible for in-depth knowledge on significant applications (ERP, PD-OSSI, TRAKiT, and Asset Management) and aid departments in training, process improvements, report generation, and cross functional support. Responsibilities will streamline existing operations potentially reducing the need for additional staffing in those departments.

The **New Initiatives – Enhancing Operation Division** will focus on new initiatives that will provide significant enhancements to the City. Capital Improvements that require Information Technology oversight will be managed from this division to ensure timelines are met. The division will also be dedicated to all large-scale projects and is designed to have the highest skilled employee working in the group. Some examples of the projects that will be included are Advanced Meter Infrastructure, PISD Integration, Traffic pre-emption, Surface Water Plant, City-Wide Camera System, and Traffic prioritization/automation. The needs from the Police Department alone have increased dramatically over the past few years because their work processes have dramatically shifted to electronic means.

3 Year Future Staffing Plan - 30 FTE (Current Staffing Level 18 FTE)



Summary

With the rapid growth Pearland has and continues to experience, the Information Technology Department has faced several challenges:

- GIS continues to develop several dashboards for departments across the City but current staffing challenges, constrain how quickly GIS can deliver results. Consultants, hired by other departments, depend on this data from GIS and priorities shift daily to accommodate their need. The financial and long-term impacts are extremely significant as most of these initiatives are tied

to drainage, flood mitigation, thoroughfare development, etc. which are funded by various sources.

- Current staff must split their time between new initiatives (large scale projects) and critical operational duties. Often, they are pulled from primary responsibilities “keep the lights on” to focus on time sensitive project deadlines. As a result, City resources are pushed beyond their limit exposing the fragile balancing act of the IT Department.
- CIP projects are still intruding on daily assignments as there are no resources specifically dedicated to them. While the projects division oversees these projects, it does require resources from both IT and GIS to ensure the City’s vision and expectations are carried out.
- Throughout the City, departments are seeking out solutions to improve their operations but lack necessary support from the Information Technology Department and thus are left in limbo as other tasks and projects are prioritized. The eventuality of departments going alone out of frustration is inevitable even though the Information Technology Department wants to provide assistance.
- Another focal point was the significant utilization of the City’s GIS system during the Harvey event. Real-time road condition map that the GIS Staff created reached an all-time viewership record of over 110,000 unique visits. The emphasis on the GIS system and influx of requests from departments over the last year has increased exponentially. Departments continue to make field changes and there is currently a backlog of data that needs to be reviewed for accuracy but staffing levels have impacted the speed those are entered and validated in the system.
- Documentation and standardization are non-existent throughout the City. Due to consistent influx of requests for enhancements, Staff rarely has an opportunity to fully document system design, software installation procedures, network diagrams, or operations manuals for the technology. Often new employees are provided the applications required to do their job but there is no documented approach for them to follow as a guideline. Onboarding of an employee results in a higher-than-expected learning curve from the lack of operating manuals.

Going Forward Needs to Support and Sustain the City Operations

To address the challenges and shift the Information Technology Department away from a reactionary methodology to a proactive and forward-thinking mindset, the recommendation (in priority order) for the next three years is as follows:

- Staffing for 2022
 1. GIS Analyst
 2. IT Manager – Infrastructure Division
 3. Database Administrator
 4. Project Manager
- Staffing for 2023
 1. IT Manager – Strategic Initiatives
 2. GIS Analyst
 3. IT Infrastructure Architect
 4. Training Coordinator
 5. Application Support Specialist
- Staffing for 2024

1. Application Support Specialist
2. Technology Support Specialist
3. GIS Intern

The 3-year phased in approach is designed to shore up the short falls in the operations division while allowing the Information Technology Department to continue to support the new initiatives in the first year by pulling operational staff as needed for Capital Projects. Also, by adding a GIS Analyst, Capital Projects will have the necessary short-term resource to ensure long-term stability from those projects. Creating an additional IT Manager in charge of Infrastructure ensures an even balance between two separate duty classifications resulting in a focused approach on the future of technology for the City.

Adding an additional database administrator will allow the City to continue to capture and analyze information across multiple datasets from various systems. With Microsoft 365 and the additional of PowerBI software tools, cultivating and querying data from systems is essential to bring the appropriate data to the surface for accurate visualization of information. Growing demands both internally and externally require increased demand for data accuracy and representation that only a database administrator can provide. Coupling expertise from City departments with database expertise will provide additional customer service platforms providing accurate, real-time, usable information to contribute to our customer service profile.

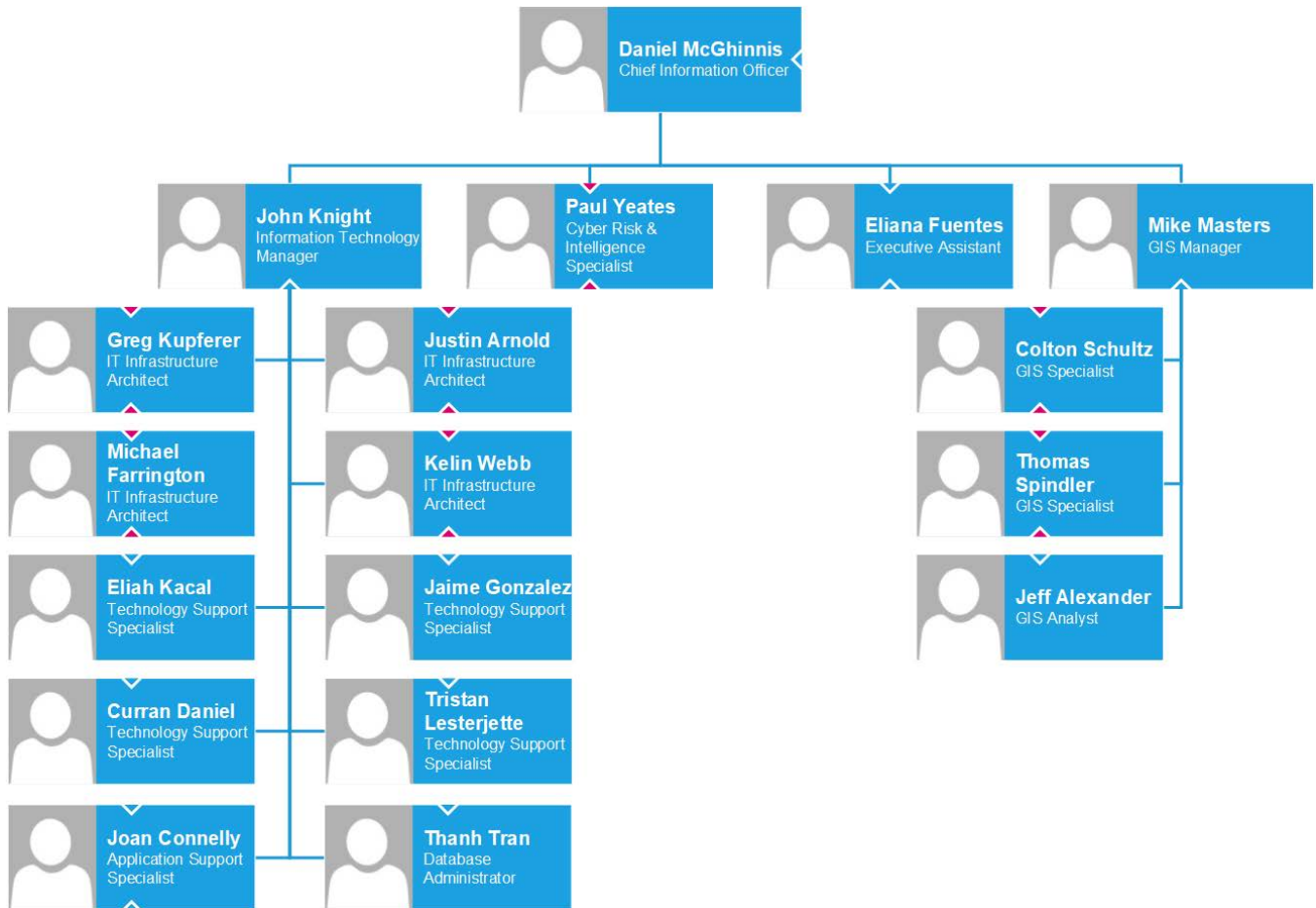
The Project Manager will assist the Chief Information Officer in development of timelines, coordinate task scheduling for staff, and act as a conduit between Capital Projects and the Information Technology Department. This position will provide visibility into projects that is not currently being captured or reported. The goal is to improve the information flow (project status and schedules) between the Information Technology Department, end user departments, and the City Manager's Office.

The remaining two years allow for the build out of the "New Initiatives" Division to tackle the influx of advanced technology that will be required to compete with neighboring cities. It also provides additional GIS personnel based on current technology and industry trends. It is estimated that "Smart City Initiatives" will account for a 5% Incremental GDP increase and trillions in economic growth over the next decade. The cities who start investing now are the cities that businesses and residents will gravitate to. "Public Investments multiplier effect of up to 10 times are expected" as explained by the Smart Cities World News Team. This reinforces the importance of technology as a driver for economic development going forward.

Outsourcing is one way to augment the growing technology needs from Departments. This option should be utilized primarily for routine manual labor and will provide staff with a resource for tasks such as display mounting, network cabling, minor enhancements, and other rudimentary tasks. While the Information Technology Department welcomes all additional support provided from vendors, it does require significant oversight from a staff member to ensure proper implementation. The key to outsourcing is to build a long-term relationship with them so they learn the systems Pearland utilizes in order to prevent impactful changes from taking place. The systems are built specifically tailored to the City's specifications are requirements and short-term consultants don't understand the complexity surrounding their modifications. Often, changes in one system have an impact on several others which a long-term vendor relationship would be able to anticipate in advance.

APPENDIX

Current Staffing Level - 18 Full Time Employees



Staffing Level Comparison to other Cities

Recognizing such comparisons are just one point of information and never a complete picture, it should be noted that the City of Pearland IT staffing is currently at 18. That is below, sometimes substantially, comparative cities.

City of College Station – 34 on Staff (Population 119,304)

- Chief Information Officer (1)
- Assistant Director (1)
- Project Manager (1)
- Coordinator (2)
- Manager (1)
- Supervisor (1)
- Systems Analyst (5)
- Database Administrator (1)
- Technology Specialist (5)
- Service Desk (2)
- Communications Technicians (4)
- Cyber Security Officer (1)
- Network Analyst (2)
- Network Administrator (1)
- Support Specialist (1)
- Mail (2)
- GIS Coordinator (1)
- GIS Technician (1)
- GIS Intern (1)

City of Richardson – 33 on Staff (Population 113,347)

- Chief Information Officer (1)
- Deputy Chief Information Officer (1)
- Programmer (3)
- Systems Specialist II (5)
- Support Specialist I (6)
- IT Manager (7)
- GIS Technician (2)
- GIS Analyst (1)
- Radio Systems Administrator (1)
- Project Manager (1)
- Computer Operations Supervisor (1)
- Information Security (1)
- Solutions Architect (1)
- Franchising (1)
- Web Designer (1)

City of Frisco – 51 on Staff (Population 163,656)

- IT Director (1)
- Assistant IT Director (1)
- Security Officer (1)
- Administrative Assistant (1)
- Systems Engineer (8)
- Database Administrator (2)
- Support Specialist (5)
- Unified Communications Specialist (2)
- Systems Administrator (9)
- IT Manager (2)
- IT Supervisor (3)
- Business Analyst (3)
- Software Developer (2)
- SQL Developer (1)
- GIS Manager (1)
- GIS Data Administrator (1)
- GIS Analyst (4)
- GIS Technician (2)
- Network Engineer (2)

City of Sugar Land – 23 on Staff (Population 117,869)

- IT Director (1)
- Admin Coordinator (1)
- Project Manager (2)
- IT Manager (3)
- Program Analyst (2)
- SharePoint Developer (1)
- GIS Specialist (3)
- System Administrator (4)
- System Analyst (1)
- Supervisor (1)
- End User Specialist (4)

City of Bryan – 40 on Staff (Population 84,637)

- Chief Information Officer (1)
- Project Manager (1)
- Administrative Assistant (1)
- Manager (3)
- IT Supervisor (4)
- Business Systems (1)
- Database Administrator (1)
- Systems Analyst (5)
- GIS Supervisor (1)
- GIS Analyst (3)
- GIS Intern (1)
- Systems Support Specialist (5)
- Telecommunications (4)
- Network Administrator (4)
- Systems Administrator (1)
- Security Compliance (3)
- Security Compliance Intern (1)

City of Round Rock – 22 on Staff (Population 120,892)

- IT Director (1)
- IT Assistant Director (1)
- IT Manager (3)
- Systems Administrators (7)
- GIS Analyst (2)
- Network Administrator (2)
- Support Technician (3)
- Virtualization Architect (1)
- Logistics Officer (1)
- Application Developer (1)

City of Baytown – 28 on Staff (Population 75,992)

- IT Director (1)
- Network Administrators (3)
- Support Specialists (3)
- Asset Management Technologist (1)
- System Administrators (4)
- Web Technologist (1)
- Radio, Cellular Equipment Specialist (1)
- GIS Staff (14)

Technology Managed

City of Pearland technology devices count * December 2018					
Physical Servers	19	Desk Phones	550	Printers/Copiers	85
Virtual Servers	182	Cell Phones/Air Cards	703	Applications	135
Virtual Desktops	350	iPads	116	Scanners	70
Physical Desktops	500	Wireless AP's	90	In-Car/Body Cameras	300+
Switches –City Operations	150	Users	780+	Point of Sale Devices	20
Switches–Traffic Operations	106	Doors/Gates	175	Storage System	200 TB
Switches – SCADA	58	Vehicles	610	GIS Layers	125
Building/Traffic Cameras	260	Facilities	70	Current Project List	30
Tickets per Month	450	Calls handled/Month	150	AMI (Water Meters)	37,000

Positions Defined

GIS Analyst

Adding another staff member for GIS ensures that data being captured across all of our systems is represented spatially and accurately. Dashboards are increasingly relevant for departments which need quick access to real-time information. This position would allow GIS to continue to enhance their service offering to departments and reduce the backlog of requests currently held up by staffing constraints.

IT Manager – Infrastructure

The City's Information Technology Architect group maintains the networking and sever infrastructure that supports many of the City's operations. The workload of this group is split between maintaining the current technology infrastructure and implementing special projects. This position will be responsible for overseeing the daily operations of the infrastructure group. Having a focus on keeping services maintained by Information Technology running at a high level, they will also work at transitioning solutions from the special initiatives group into normal operations. This will move the group into a more proactive mode, lessening the potential for service interruptions. While acting at from a strategic position, they will determine the best direction and solutions to support City operations now and in the future. It also allows the current IT Manager to focus on customer facing issues with the support team which leads to a better overall customer experience.

Database Administrator

Technology investments for the City over the last 5 years have been significant; new Enterprise Resource Planning software package including, Community Development, Finance, Human Resources, Utility Billing, Purchasing, Accounts payable, Code Enforcement, and Rights-of-way. Asset Management for Public Works, Microsoft Office 365 among others. The demands for data extracting from those applications to create business intelligent reports such as SQL reports, Power BI reports allow executive leadership to visually see key performance metrics and enhance the decision-making process. There is a significant demand to integrate databases together transferring data from one repository to another system removing the manual data entry process. The database administrator has the necessary skillset to understand database structure, complex store procedures which are written by the application vendors facilitating the creation of in-house applications or Extract Transfer Load (ETL) packages for automated integration. There is also a demand to develop in-house solutions such as websites and webservice to support internal daily operations for example the new GIS website, the STEAR website, the lift stations and well site, and the Police Department's OSSI webservice.

IT Project Manager

Current project management in the Information Technology Department is accomplished by individual efforts and in ad hoc manners. This often takes IT staff away from their normal job duties to fulfil this role. It is often necessary to engage other departments to complete tasks without oversight. The IT Project Manager will provide a consistent level of oversight for special initiative projects. By determining what resources are needed and which personnel should be engaged, this position would drive the iterative planning process that occurs throughout the life of a project. Serving as a liaison between IT staff and vendors, or City departments, the IT Project Manager will be able to communicate and direct needs, progress, and risks from project inception through closeout. By establishing a consistent project management methodology, a focused effort can be maintained on special initiative projects allowing for a timelier completion.



Memo

To: Clay Pearson, City Manager

From: Jennifer Huhn, Court Administrator

CC: John McCarter, Interim Finance Director

Date: February 5, 2021

Re: Fiscal Year 2021 Staffing Projection for Municipal Courts

The Mission of the Municipal Court Department is to provide an accessible legal forum for individuals to have their court matters heard in a fair and efficient manner while delivering a high level of integrity, professionalism, and customer service. The Pearland Municipal Court will continue its longstanding mission of providing the citizens, administration, and business in this court with the core values upon which the judicial system is established. After the State completed the Court Security Assessment in 2018, we were given information to increase court security, a priority based upon State Legislation that mandates specific procedures.

Courts must have proper court security procedures, technology, personnel, and architectural features, to not only protect the safety of the people and property within and around the courts, but also the integrity of the judicial process.

In 2019, the equipment (x-ray machine) was approved and purchased. In 2020, we are still trying to receive the proper approval for the purchase of the X-Ray machine, which is at the vendor ready for pick up.

1) Front Lobby

The lobby and checkpoint area get very busy with the volume of people coming to court, tax office, and police training (before COVID).

Then there are arraignment dockets with over one hundred defendants before the court on a bi-weekly basis. It takes two officers to process in that many defendants and persons accompanying defendants. Bags have to be checked-in and manually screened. Court Security Officers are still keeping track of people coming into the lobby and watching for anything suspicious that may affect the court.

2) Family Violence fingerprinting

The law that went into effect on September 1, 2019, mandating that all people with family violence charges have their fingerprints taken. For the officer's safety, it requires two officers escort the person to the city jail for taking fingerprints. Presently, a subject may have to wait up to an hour or more before getting over to the jail. With the additional staffing, the wait should decrease. So far, for February 2020, we have done 15 fingerprints.

3) Warrant Stand by

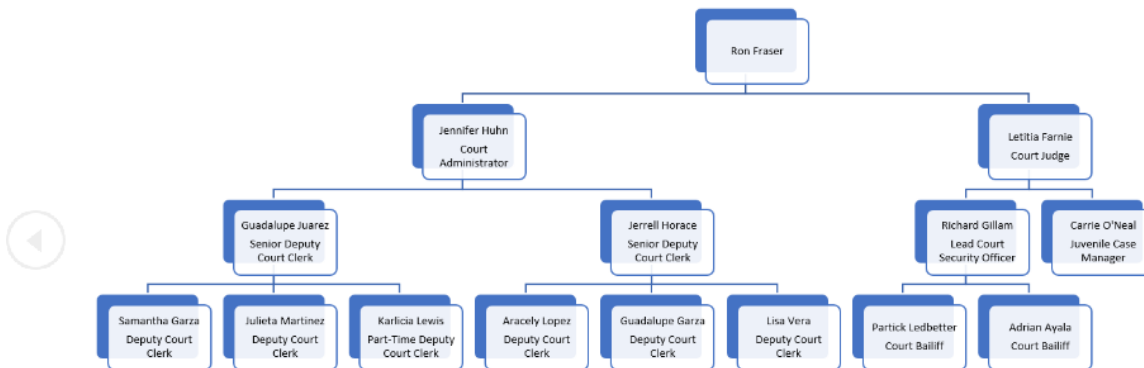
At times, the response-time of a police officer can be up to an hour or more. (We need to work on this, at any given time, on court days) there are 25 police officers in the building) Frequently, individuals report to the court with open warrants. Safety practices dictate two officers to detain these subjects to minimize risk of injury. If there two court security officers watching on those people, the odds of getting attack go down. February 2020, we had five warrant stand-by cases.

4) Keep security staffing at full strength

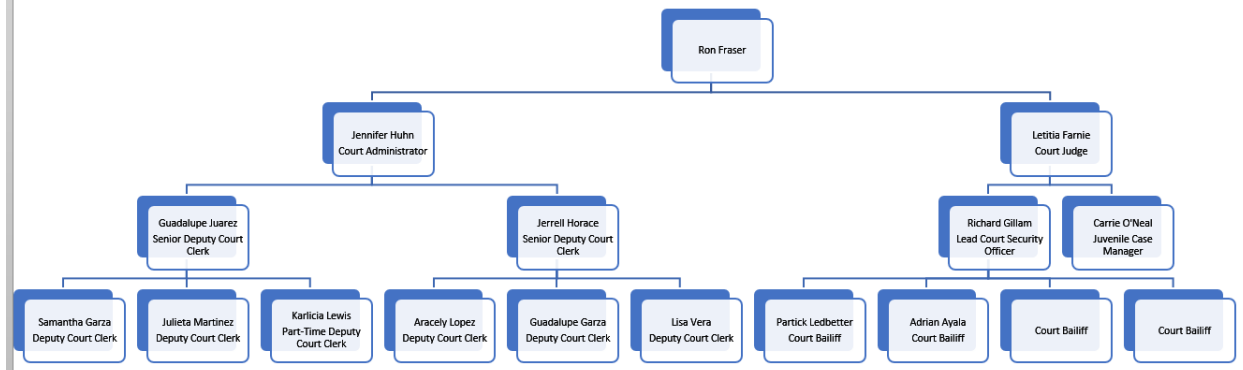
Security staffing needs to start at a safe level. When someone goes out on leave, medical, or training we are understaffed, causing an unsafe condition. Ideally, what is needed for daily operations is at least one officer at the checkpoint when the court is in session at all times. During arraignment dockets and high volumehigh-volume trial dockets, two officers need to be at the checkpoint. One officer needs to be roving between the inspection point and the courtroom, and one officer in the courtroom by the judge's bench. With four officers, two officers could be at the checkpoint at all times. With one more officer, security checks could be done at any time, with no wait time. Fingerprints could be done at any time, with no wait time.

The priority of the court security is to ensure citizens, defendants, attorneys, judges, and staff are secure throughout their court experience.

Current Court Organizational Chart



Future Court Organizational Chart



NUMBER OF PEOPLE COMING THROUGHT SECURITY FY 2019

INITIAL ARRAIGNMENT	4,409
PRETRIAL HEARING	2,839
ATTORNEY PRETRAIL	1,996
SHOW CAUSE HEARING	1,355
BOND HEARING	5
JUVENILE	300
TOTAL	10,904

BENCH TRAILS	132
JURY TRAILS	521
JURY PANNEL 50 CALLED	2,605
TOTAL	3,258

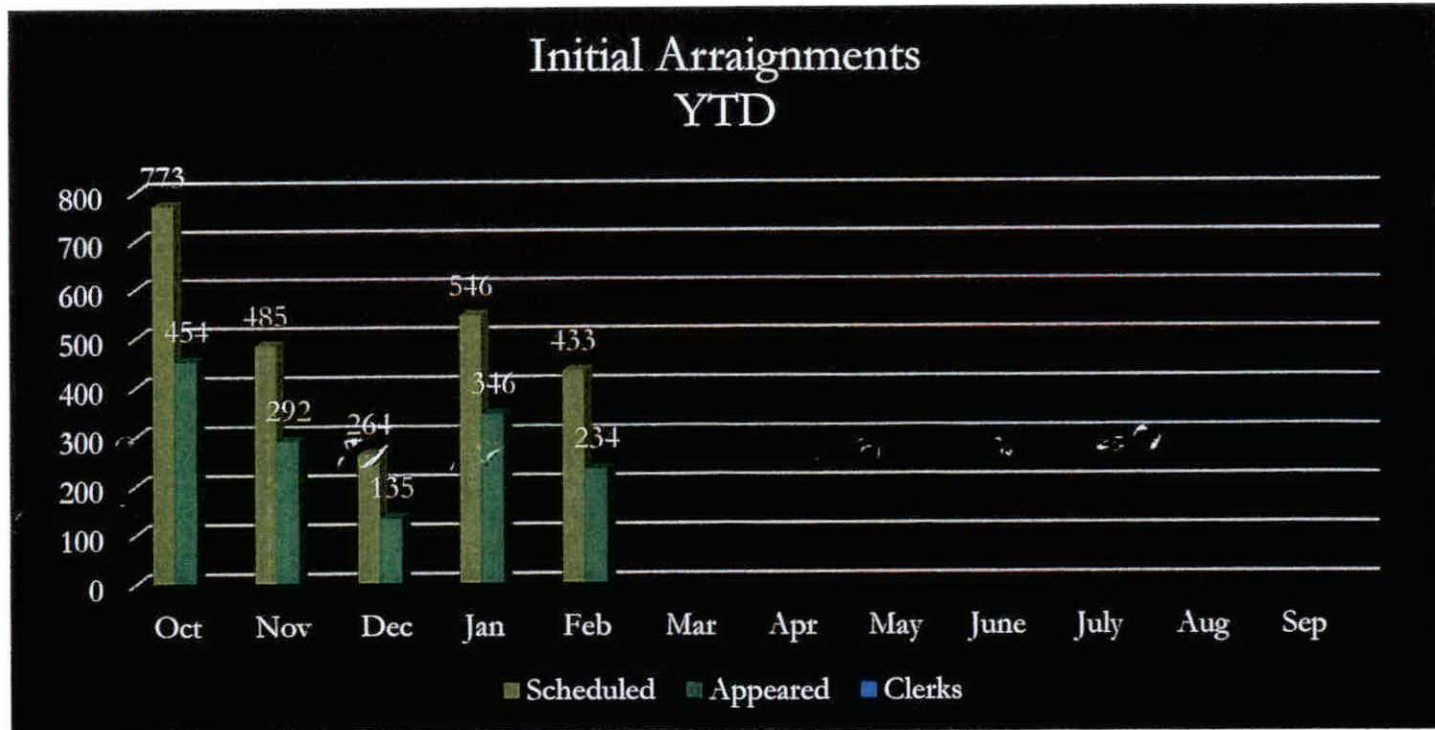
14,162

NUMBER OF PEOPLE COMING
THROUGHOUT SECURITY FRIST TWO MONTH
FY2020

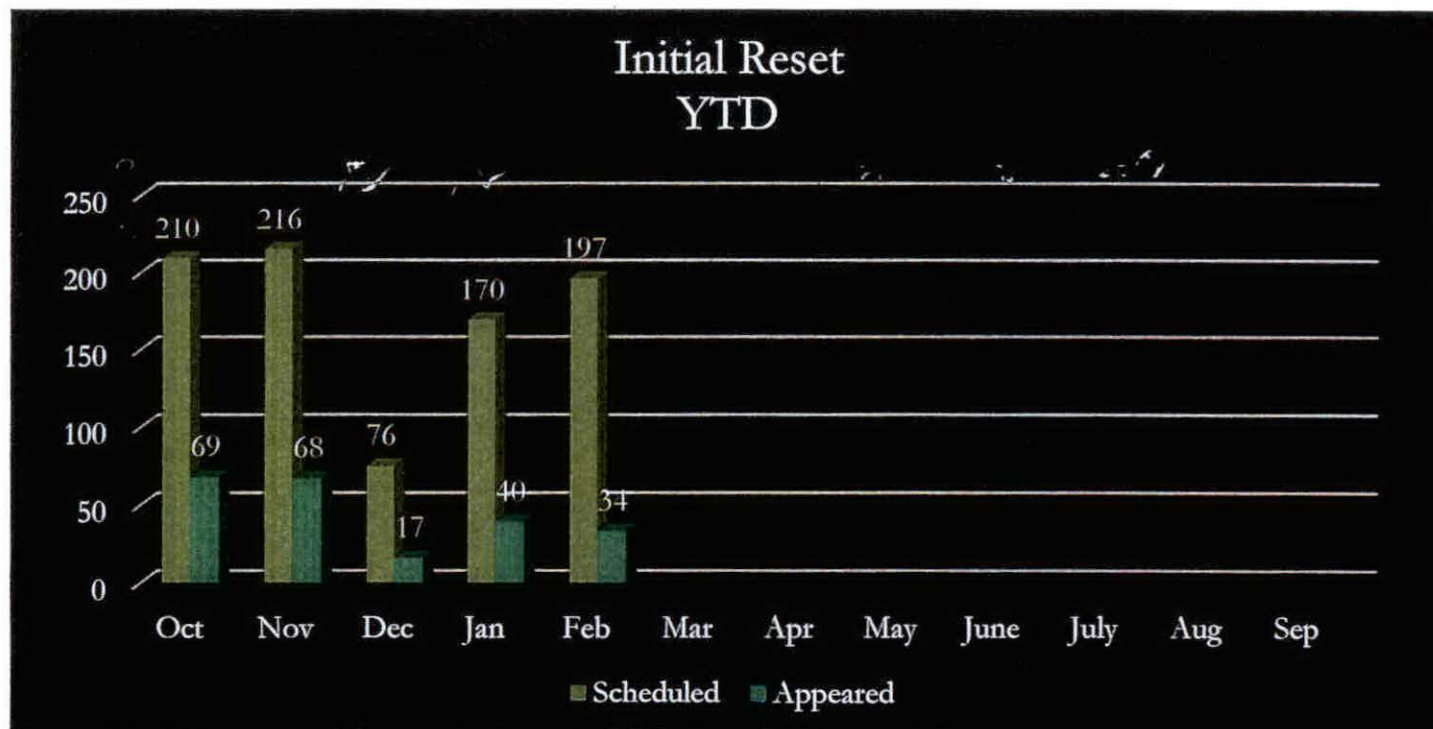
INITIAL ARRAIGNMENT	654
PRETRAIL HEARING	169
ATTORNEY PRETRAIL	50
SHOW CAUSE	160
BOND HEARING	0
JUVENILE	42
TOTAL	1,075

BENCH TRAILS	18
JURY TRAILS	76
JURY PANEL 50 CALLED	3,800
TOTAL	3,894

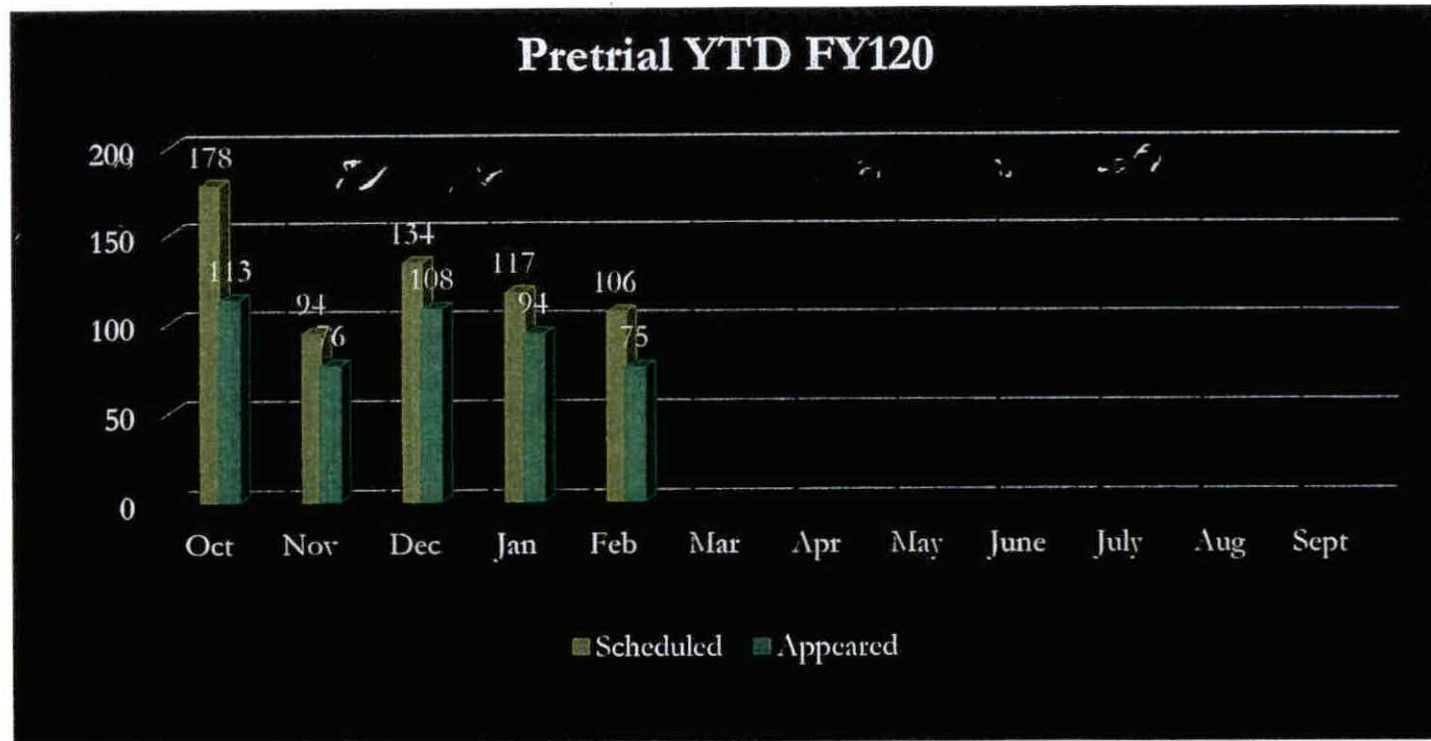
Initial Arraignments YTD in FY20



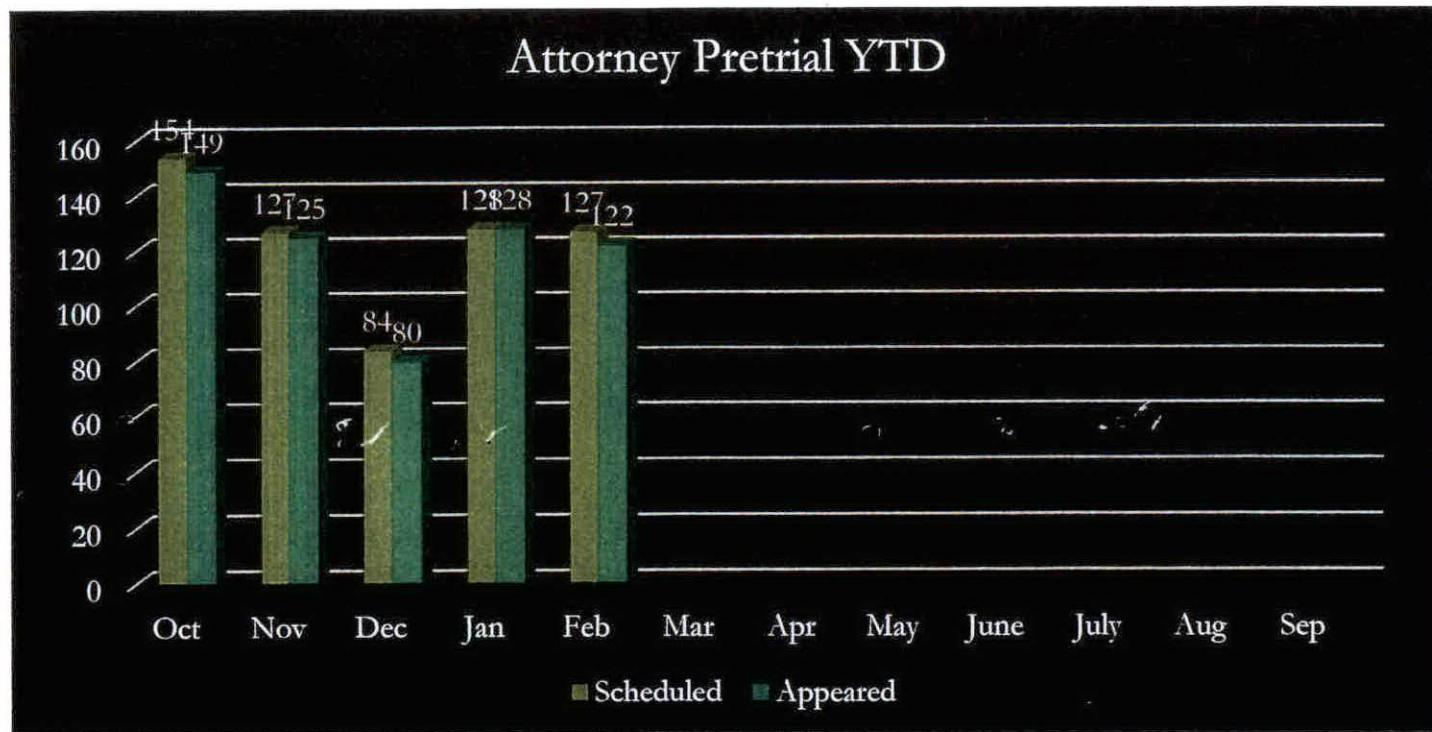
Initial Reset YTD in FY20



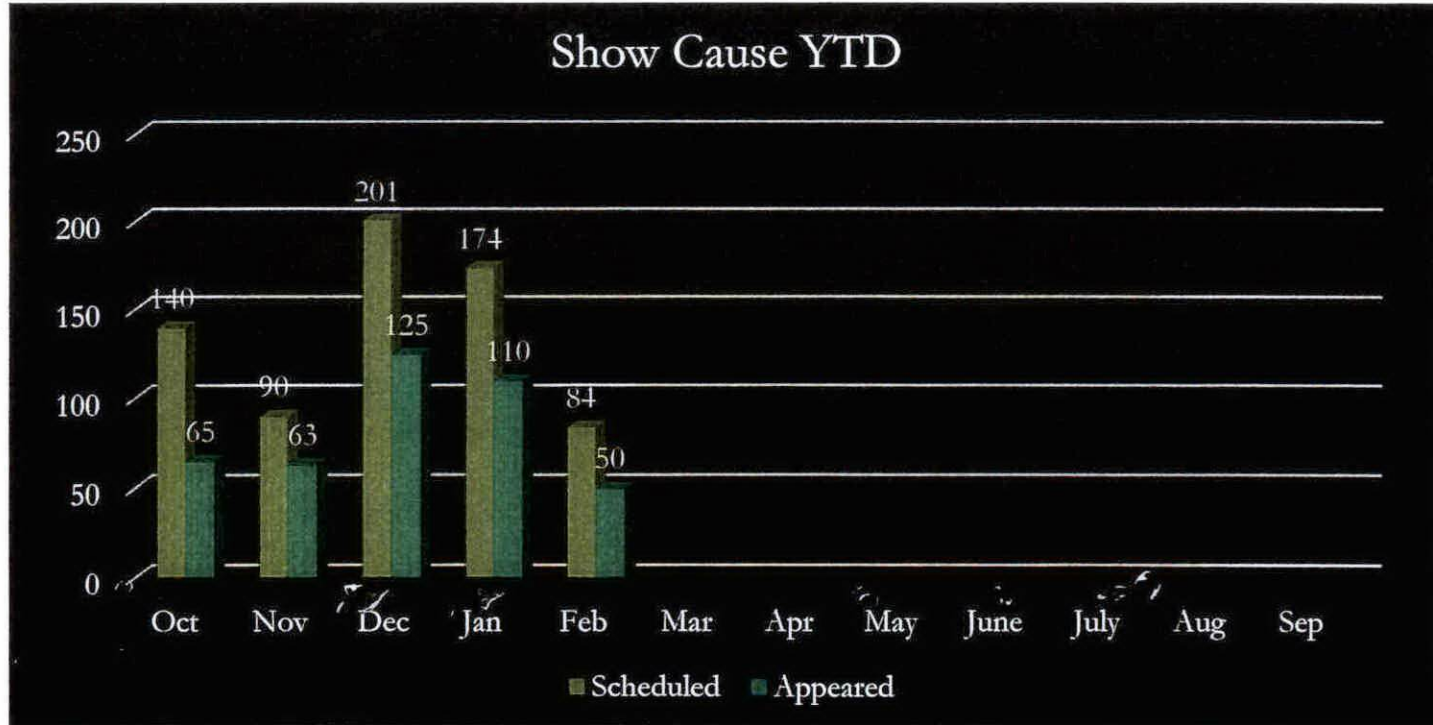
Pretrial YTD FY20



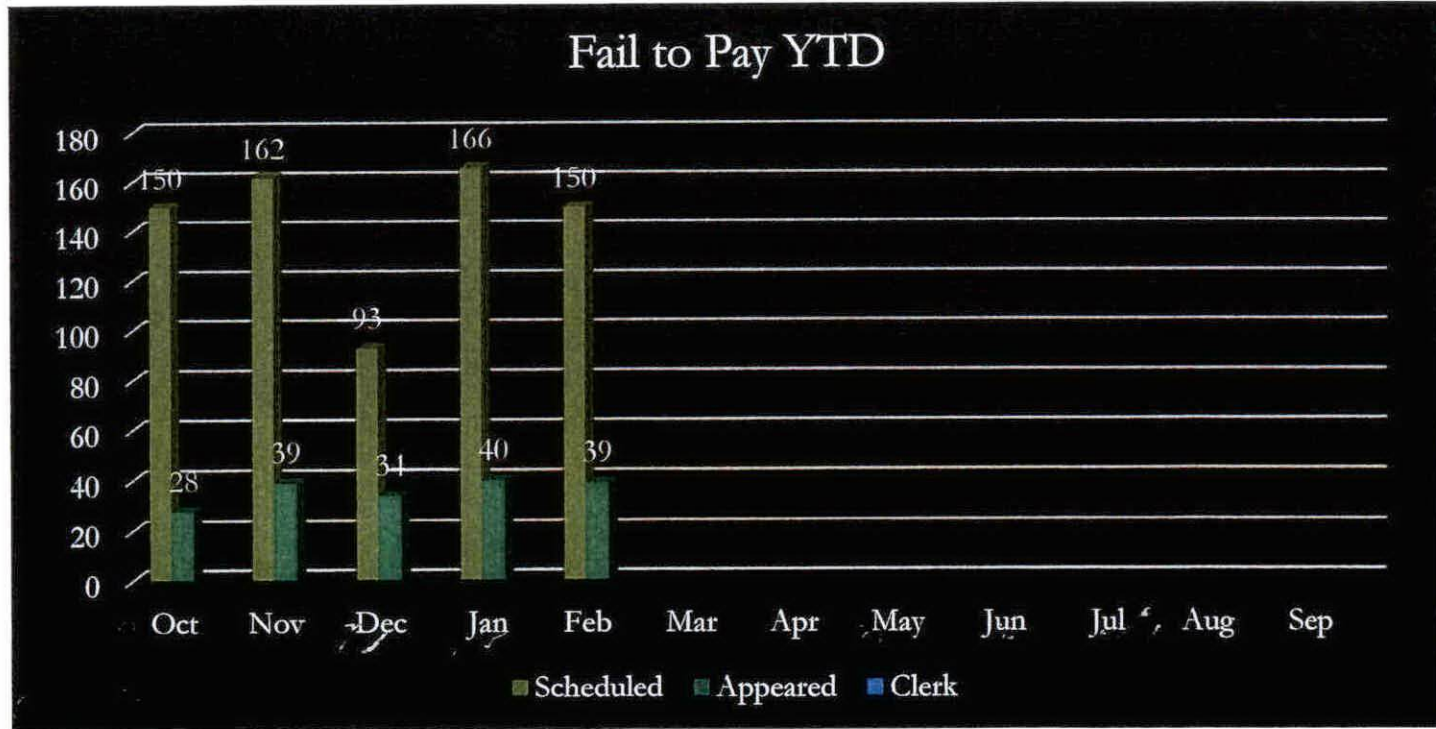
Attorney Pretrial YTD in FY20



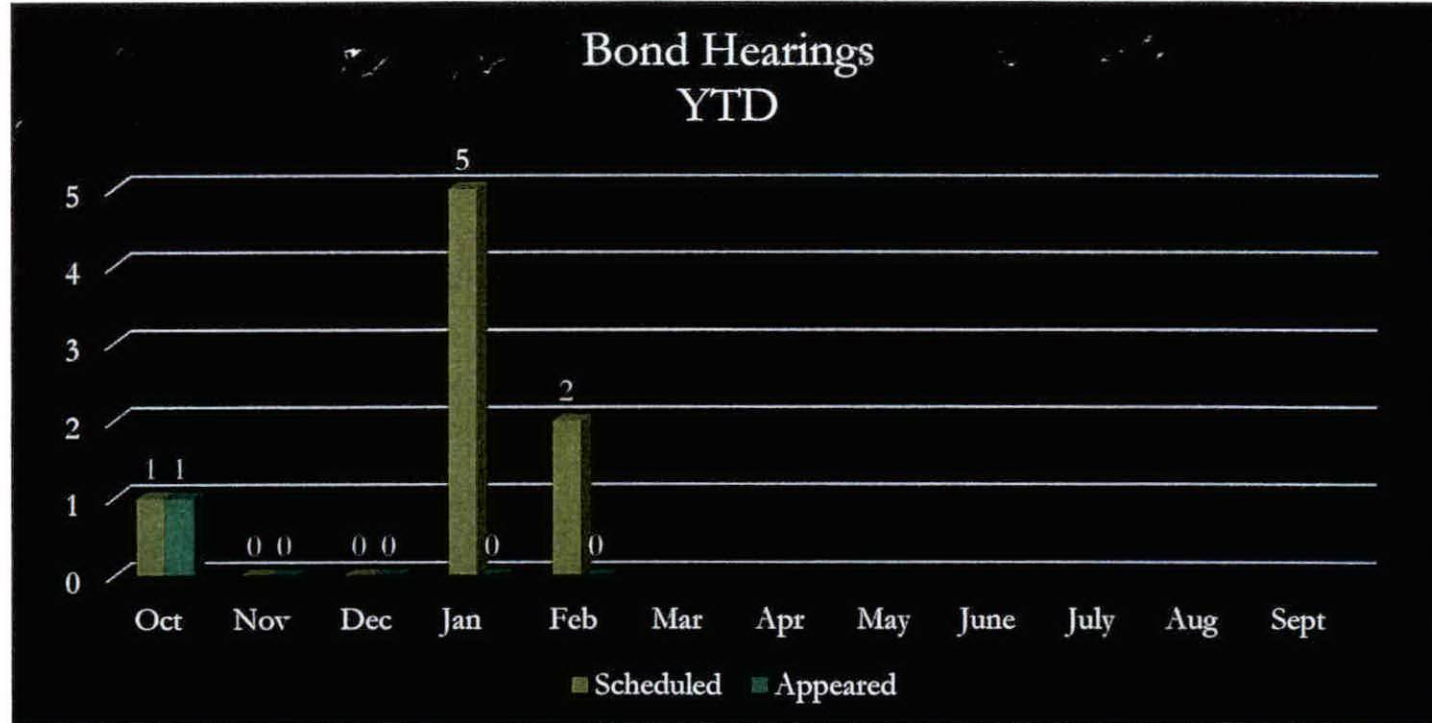
Show Cause YTD in FY20



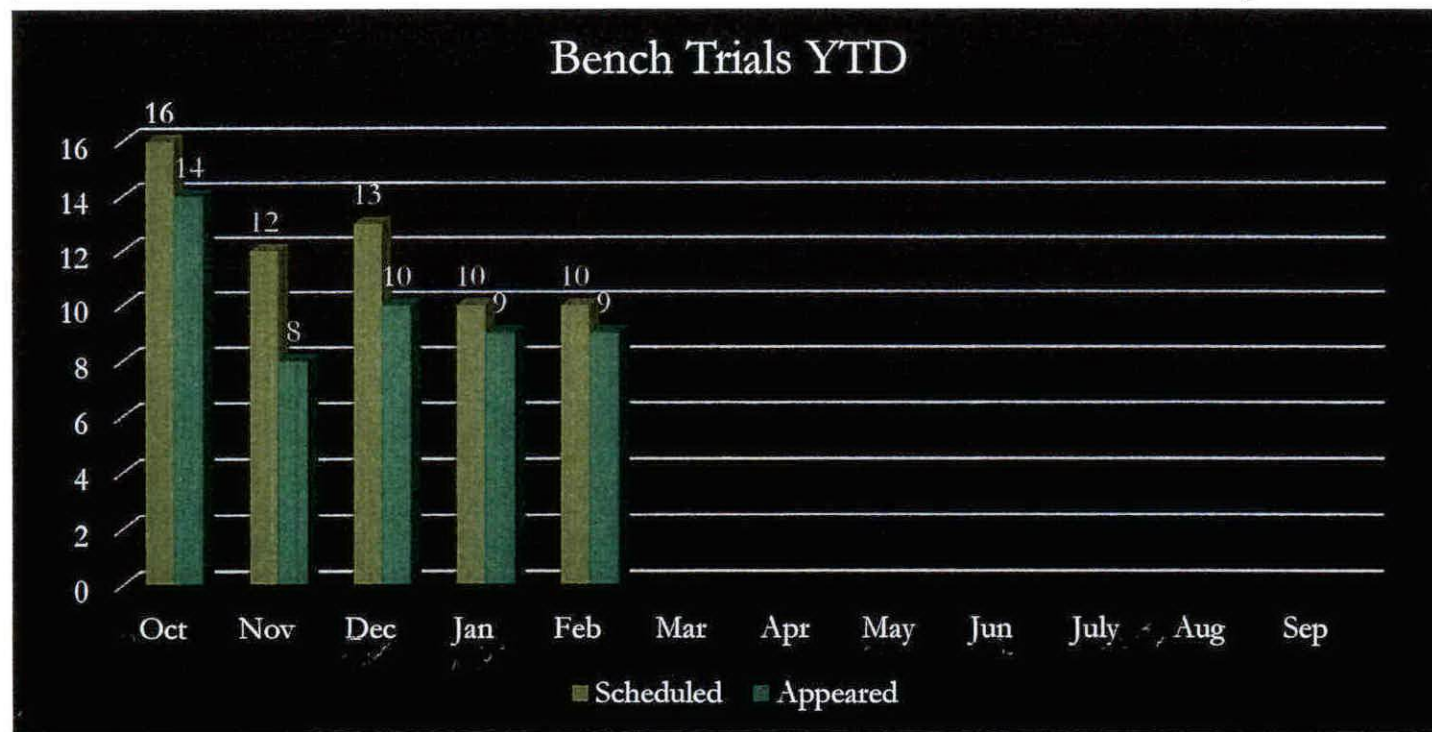
Fail to Pay YTD in FY20



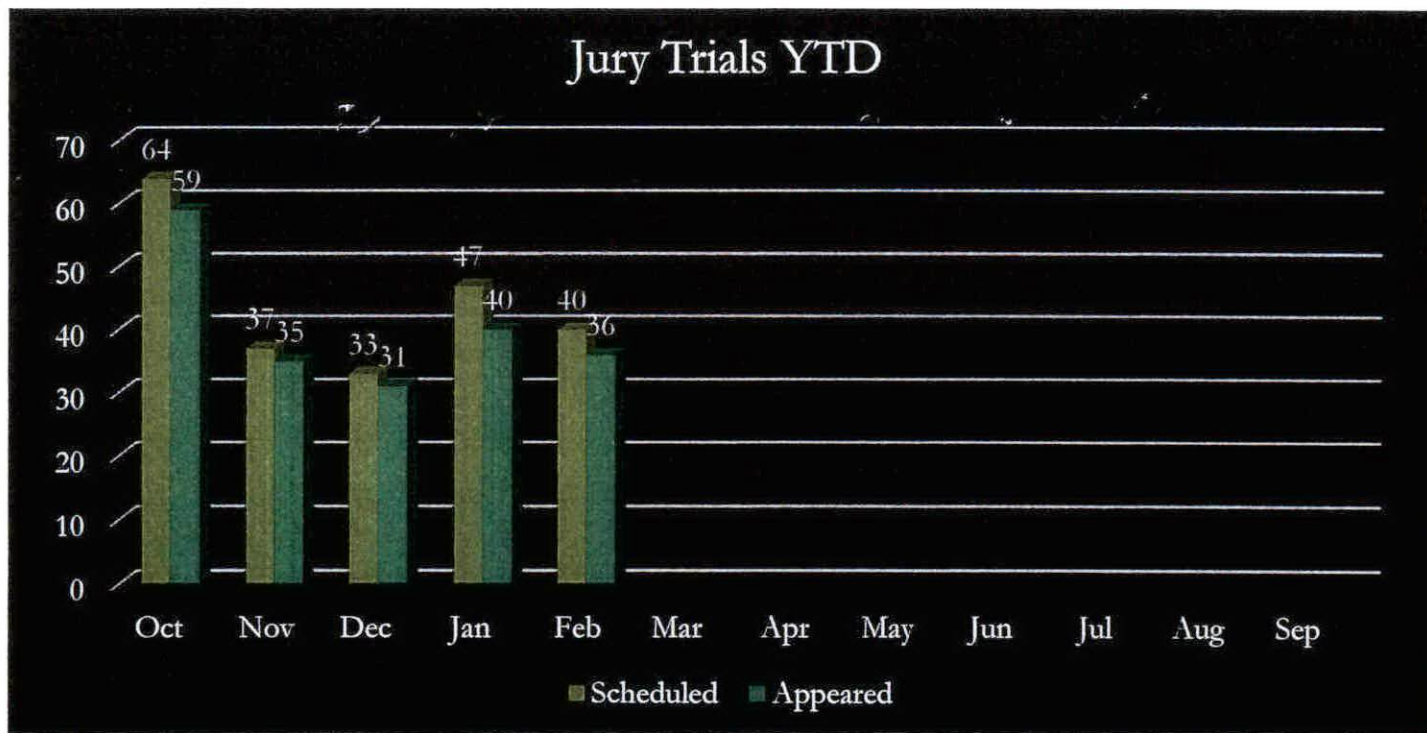
Bond Hearings YTD in FY 20



Bench Trials YTD in FY20



Jury Trials YTD in FY20



**Pearland Municipal County
Courthouse Assessment Report
2018**



Court Security Division

205 West 14th Street, Suite 600 • Tom C. Clark Building
(512) 463-1625 • FAX (512) 463-1648
P. O. Box 12066 • Austin, Texas 78711-2066

Court Security Director:
Hector Gomez

Pearland Municipal Court Security Assessment Report: July 2018

This assessment was conducted by the Office of Court Administration's Court Security Division at the request of the Pearland Court Security Committee, Pearland, Texas. Information in this report is **SENSITIVE**. It contains recommendations for security enhancements and threat counter-measures. Your cooperation in preserving this sensitive material is appreciated.

TABLE OF CONTENTS

INTRODUCTION..... 4

COURT SECURITY PLATFORM..... 6

 General Findings 6

 Recommendations 6

SECURITY SYSTEMS AND EQUIPMENT 6

SURVEY AND ASSESSMENT FORMAT 6

DEFINITIONS..... 7

COURTHOUSE INFORMATION..... 8

PRIORITY RECOMMENDATIONS..... 9

PERIMETER SECURITY 10

Observations 11

 Recommendations 12

PUBLIC ENTRANCE SECURITY 13

Design Philosophy 13

Observations 14

Recommendations 15

COURTROOM SECURITY..... 17

Design Philosophy 17

Observations 18

Recommendations 18

JUDICIAL ELEVATOR SECURITY..... 19

Design Philosophy 19

Observations 19

Recommendations 19

JUDICIAL CHAMBERS SECURITY 19

Design Philosophy 19

Observations 19

Recommendations 20

COURTROOM HOLDING CELLS SECURITY 20

Pearland Municipal Court Security Assessment Report: July 2018

Design Philosophy 20
Observations 20
Recommendations 20

PARKING SECURITY 21
Design Philosophy 21
Observations 21
Recommendations 21

LOADING DOCK SECURITY..... 22
Design Philosophy 22
Observations 22
Recommendations 22

COMMAND AND CONTROL CENTER 22
Design Philosophy 22
Observations 23
Recommendations 24

OBSERVATIONS AND RECOMMENDATIONS REGARDING OTHER SECURITY AREAS..... 24
Courtroom Floor Lobbies and Hallways 24
Mail Room 24
Evidence Room (If Needed) 24
Doors/Windows..... 24
Gas Main/ Other Environmental Units/ Junction Boxes 25
Offices Accepting Cash Payments 25
Key Control 25
Occupant Emergency Plan 25

SUMMARY..... 26

CONCLUSION..... 28

INTRODUCTION

This report contains findings of a physical security assessment conducted at the Pearland Municipal Courthouse on July 14, 2018, located at 2555 Cullen Parkway, Pearland, Brazoria County, Texas. Enhancing the security posture of the Pearland Municipal Court is a commitment to a strong court security program, robust Court Security Committee, and personnel to carry out the security mission.

The assessment considered all operational matters related to the building's activities including:

- physical plan security,
- ingress and egress matters,
- screening procedures,
- security personnel,
- security systems, and
- policy-making authority.

The Office of Court Administration's Court Security Director independently addressed exterior and interior security features of the courthouse as part of this assessment. **The security assessment should serve as a foundation to address an ongoing and broader security plan.** Many aspects of a comprehensive security posture have been addressed, are being considered, and in the process of being updated by local officials such as an Occupant Emergency Plan, Incident Response Plans, Evacuation Plans, Active Shooter Plan, Medical Emergency Plan, Escape Prisoner Plan, Hazardous Materials Plan, and Emergency and Continuity of Operations plans.

The basis for the recommendations in this security assessment is the [United States Courts Design Guide](#)¹ that was developed by court security experts in conjunction with members of the federal judicial system. The Guide sets standards for security measures and equipment to be used in federal court facilities. In most instances, this report will echo the Guide's recommendations. Other suggestions made here may be based upon comments and requests of the Pearland Municipal Court judges, administrators, bailiffs, and others who work in the court and upon measures that have proven effective at other court facilities.

An assessment should observe the level of security that is minimal for a reaction to a criminal event or security breach. The security posture of a facility that does not deter or discourage elements from challenging facility security will be at risk. Courthouses lacking sufficient monitoring of entrances and exits, both with a physical presence of a law enforcement officer(s) complemented with electronic monitoring systems are at a disadvantage.

¹ This document is available at https://www.gsa.gov/cdnstatic/Courts_Design_Guide_07.pdf

Pearland Municipal Court Security Assessment Report: July 2018

Findings and recommendations are based upon commentary and requests of the Pearland Municipal Court, the Judicial Court family, staff members or upon measures that have proven to be effective at other court facilities. The findings and recommendations will require review to ensure a secure environment.

COURT SECURITY PLATFORM

Three areas serve as the cornerstone upon which to build a court security platform: 1) monitoring of entrances and exits; 2) limiting the number of weapons entering the courthouse; and 3) using key controls to regulate access to buildings. Below are the general elements that address these areas.

General Findings

1. Courthouses lack sufficient monitoring of entrances and exits with a physical presence of a law enforcement officer(s).
2. Courthouses need to set limitations on the number of weapon(s) entering the building(s).
3. Courthouses need to establish key control, which is vital to a court security program.

Recommendations

1. A fixed number of law enforcement officers with arrest powers should be assigned as the front-line element to address any criminal event, confrontation, or security breach.
2. A secure gun box should be placed at or near the public entrance and confirming law enforcement officer(s) have been properly identified.
3. A governing authority should have the authority to issue perimeter building keys. It is preferred that law enforcement personnel and essential building managers have access to perimeter doors. Proximity card readers are capable of being programmed according to individual programming needs and requirements.

SECURITY SYSTEMS AND EQUIPMENT

There are two dimensions to security systems and equipment design: exterior and interior security. Exterior security includes considerations of site, parking, lighting, access control at the building entrances, and intrusion-detection/alarm systems. Interior security includes personnel security, security of property and documents, access control to interior spaces, personnel movement and circulation controls, security aspects of spatial arrangements, and the coordination and integration of security, fire, and life safety requirements.

SURVEY AND ASSESSMENT FORMAT

The survey and assessment are based on an onsite inspection of the interior and exterior of the courthouse, interviews and discussion with Municipal Court employees concerning current and past security issues, and a review of security-related policies and documents. This report is organized around three areas of general awareness relative to court security: 1) design philosophy; 2) observations; and 3) recommendations. A summary and conclusion follow.

The design philosophy is derived from the [United States Courts Design Guide](#). This guide is a set of guidelines that govern the installation and design of security systems of all United States Courthouses.

The Court Security Committee may want to consider addressing and implementing recommendations as they deem appropriate or as a complement to their overall courthouse security posture.

DEFINITIONS

Security Checkpoint: The *Security Checkpoint* is an area established as a designated entrance for the public and employees to a building or structure. The *Security Checkpoint* should be equipped with metal detectors and X-ray machines.

Entry Control Package: The *Entry Control Package* consists of a closed-circuit camera, viewing monitor, an intercom system, and electric strike door lock system.

Closed Circuit Television System (CCTV): The *CCTV* consists of cameras, viewing monitors, associated wiring and hardware.

Court Security Committee: The purpose of the *Court Security Committee* is to address any security or safety related concerns in and around the courthouse and to establish policy and procedures regarding security issues. This committee, which is required by law,² should consist of courthouse personnel and any other individuals involved in courthouse security.

Command and Control Center: The *Command and Control Center* is a secure room that operates as the courthouse's dispatch center, surveillance monitoring center, coordination office, and alarm monitoring center all in one.

² Texas Senate Bill 42, Sec 29.014: <http://www.txcourts.gov/media/1442095/sb-42-clean-version.pdf>

COURTHOUSE INFORMATION

The Pearland Municipal Court is a two-story building. The Municipal Court building is part of a larger footprint encompassing the Pearland Police Department and City Jail. The entities share the overall building footprint; however, they maintain separation with individual entries and exits. The courthouse faces west and is located along Cullen Parkway with public parking available south of the building. Secure employee parking is located on the east side of the building with key card access and CCTV monitoring. No metered parking is available at present nor is it under consideration.

Judicial parking is available to the rear of the courthouse (east) and is co-located with employees of the Pearland Municipal Court, Pearland Utilities, Pearland Police Department, Pearland Fire Department and Brazoria County Tax Office. This parking area facilitates parking for patrol vehicles, specialized public safety vehicles and a training facility. The public accesses the main parking entrance from the south of the building on Cullen Parkway. Employees access a dedicated entry from the northside secure employee parking lot. Employees access entry with a proximity card reader. The east side of the building is secured by a one-way door and with a crash bar allowing employees to enter and exit from the building Secondary access doors. These secondary exits are present that allow employees to depart the building in the event of an emergency. There is no dedicated dock and delivery area/entrance. The Municipal Court is in the proximity of light business offices, police department headquarters, and the fire department.

The Pearland Municipal Court is adjacent to the Pearland Police Department and shares a common physical structure with a common wall separating each entity. In addition, there is a shared controlled parking lot for employees of the Police Department and Municipal Court.

The physical structure by design inherently possesses features that accommodate and serve as the foundation to build upon a sound security plan. The secure standoff zone protects the building, tenants and employees against vehicle-laden explosives by creating a perimeter barrier capable of stopping vehicles from penetrating the building.

As building blast impact diminishes with distance, barrier placement is an important consideration for reducing the damage to the building and its occupants from a potential explosion. The building's elevation and setback serve as a natural barrier to prevent vehicles from driving upon the grounds and penetrating the building. The setback achieves the main purpose of creating a safe distance along with natural design enhancements to deter vehicle breaches. It is unknown of the nature or level of protection if any, the exterior glass provides as a measure to resist any explosion. It is rated as tempered safety glass.

PRIORITY RECOMMENDATIONS

An initial assessment should observe the level of security that is minimal for a reaction to a criminal event or security breach. The security posture of a facility that does not deter or discourage elements from challenging facility security will be at risk. The Court Security Committee will be the entity that prioritizes and recommends a course of action in response to the recommendations contained in this assessment.

1. Appoint a "Floor Captain" to the first floor of the courthouse. This individual will help coordinate and control employee response to any security or emergency in the courthouse.
2. Install an X-ray machine in addition to the walk-through Magnetometer at the main entrance of the courthouse. CCTV cameras are currently installed in this area. Determine who will be authorized to carry firearms in the courthouse. It is recommended that all firearms be concealed except for uniformed officers. Give department-wide notification of any new policy that is adopted. Entrance to the courthouse should remain in the front lobby area for the public and the north side for court employees.
3. Lighting on all sides of the courthouse is adequate, but signage at the judges parking area should be marked **Authorized Personnel Only**.
4. The front entrance, exterior windows, and doors should have shatterproof glass installed. The present glass installation appears to be tempered safety, which provides a degree of safety to the public and employees if the window is impacted by a rock or thrown debris. The properties of tempered glass are inherently stronger than normal glass. Tempered glass utilizes compression and tension in composition to cause the glass upon impact to crumble in small granular pieces versus the larger jagged edges of traditional glass breakage.
5. It is recommended to have a physical presence of a law enforcement officer(s) complimented with electronic monitoring systems at the entrances and exits. Courthouses lacking sufficient monitoring of entrances and exits are at a disadvantage.

PERIMETER SECURITY

Design Philosophy

1. An intrusion-detection system covering all perimeter doors, including roof access, must be installed in any courthouse. Ground-floor or accessible windows must be protected with glass-break detectors or another sensor technology. Intrusion-detection systems are to be monitored by the local Command and Control Center, police department or sheriff's department on a 24-hour basis.
2. All chambers and courtroom windows must be sealed and glazed with ballistic-resistant (UL Standard 752, Level IV) materials unless a local determination is made that ballistic glazing is not needed.
3. Emergency doors must be self-locking and equipped with a remote alarm and interior CCTV camera, both monitored by the local Command and Control Center. Where permissible and as per code, emergency exits should be equipped with magnetic locks or electric strikes connected to an alarm/time-delay mechanism or the fire alarm/sprinkler system. Electric locking systems on fire doors should be connected to battery-backup power and emergency generators. The systems must remain locked from the outside during a power failure. Emergency egress doors should not have any exterior hardware or exposed hinges that have a pin that, if removed, can result in unauthorized entrance by pulling the pin out. A CCTV camera, monitored by a local Command and Control Center, must be installed inside the building at each remote exit.
4. The building setback must be maintained using passive barriers such as bollards, berms, and planters and/or active barriers such as hydraulic barriers, fencing and gates. Special attention must be paid to the location and configuration of plants outside the building, particularly at parking and building entrances. Plants must be small and low, so they cannot be used as hiding places or obstruct sight lines. Landscaping can also be used to enhance security by preventing encroachment on the building setback. Loose rocks that could break glass, if thrown, should be avoided. Sufficient lighting is critical to the safety of the public and employees outside the courthouse. Illumination must be provided for areas between cars and around bushes and shrubs. Higher levels of illumination are required at vehicle and pedestrian entrances. All perimeter lighting must support the operation of CCTV cameras.
5. Four vehicle circulation systems are required, for judges, designated court employees, prisoner transport, and service.
6. Judges and court employees may share an entrance if parking area is physically separated with automated controls. Vehicle access to the site should be controlled at a single point with a guard station, electronic access control, and active vehicle barriers.
7. Any adjacent parking areas should be controlled to reduce the potential for threats to the physical security of the building and employees.
8. Sufficient site lighting should be provided to allow for the safety of employees and to deter illegal or threatening activities.
9. 24-hour CCTV surveillance and recording is desirable as a deterrent.
10. Warning signs advising 24-hour surveillance to serve as a deterrent in protecting employees and facilities.

11. Preferred distance from a building to unscreened vehicles is 100 feet. This buffer zone can be accomplished with active or passive vehicle barriers.

Observations

1. Public parking is available on the south end of the courthouse.



2. Presence of a setback, brick short-wall, and bollards located along Cullen Parkway and entrance serve to address distance and vehicle penetration.



3. CCTV cameras and lighting located along the exterior of courthouse.



4. No CCTV cameras to observe/record deep south side of public parking.

Pearland Municipal Court Security Assessment Report: July 2018

5. Judicial parking is in the rear (east) of the courthouse and co-located with Municipal Court employees, municipal employees, Brazoria County Tax Office, Pearland Police Department and Pearland Fire Department.



6. Backup generator noted.
7. A private judge's entrance is not present. Judge uses general employee entrance in the rear (east) of the courthouse within the secured judicial parking envelope.
8. Access through east doors are restricted by proximity card reader and complies with the Americans with Disabilities Act (ADA).
9. Lack of exterior CCTV cameras to fully monitor south side public parking area.
10. Short-wall and bollard placement adequately addresses vehicle breaches.

Recommendations

1. Place 24-hour CCTV surveillance warning signs in a visible area on the exterior perimeter of the building to serve as a deterrent to criminal activity.
2. Extend CCTV monitoring to fully cover public parking area.

PUBLIC ENTRANCE SECURITY

Design Philosophy

1. Only one public entrance, with a lobby large enough to hold visitors during peak periods, must be provided, configured and sized to allow security systems to be part of the architectural design and circulation path from the entrance. The security station should be placed directly inside the building entrance, with sufficient space for queuing during peak periods, and wheelchair access must be provided for public lobbies and atriums.
2. All employees must enter the courthouse through the public entry screening point. If the Court Security Committee determines that a separate employee entry is required, the entrance should be equipped with a metal detector, X-ray machine, and CCTV, with appropriate space for security personnel.
3. Elevators or stairs from the staff or public parking area should empty in front of the lobby screening station to allow weapons and contraband screening.
4. Only one public entrance, with lobby large enough to accommodate visitors during peak periods is permitted.
5. All entry and exit paths must be clearly separated and marked.
6. Offset checkpoint should be to either the right or the left of entrance, not directly in front of the main door.
7. The public entry and lobby must include an enclosed screening checkpoint. A screening station should be in the area immediately inside any main entrance.
8. A screening station should not be more than 12 feet from the entrance to ensure that only a minimum number of people are in the building's foot print. The screening station must be constructed with ballistic-resistant material above the counter.
9. All persons delivering mail or hand carried packages are subject to X-ray and metal detector screening.
10. A duress alarm, telephone and CCTV cameras must be equipped in the screening station.
11. Gun lockers must be provided at the public entrance, prior to the screening station, to allow visiting law enforcement officials to store firearms.
12. Storage lockers may be required for cameras, cellular phones and other electronic devices if prohibited.
13. There should be sufficient signage at all entrances, including a sign prohibiting weapons and explosives.
14. With regard to access control, turnstiles may be installed to allow visitors and staff to exit. Proximity card readers can be installed on turnstiles to allow staff entry.

Observations

1. The courthouse has two primary entrances for visitors.



2. A screening area is located approximately 20 feet from the main set of double doors (main entrance). The screening area is not enclosed with ballistic-resistant walls or counter. The screening is located along the south facing side of the courtroom entrance identified as Courtroom B. The screening area is only used to screen the public when court is in session. Exposure to large glass windows located at the main public front doors and southside entrance.



3. The main entry is equipped with a magnetometer and pedestrian flow is managed with the use of stanchions. The screening area is only in use prior to court session and for those who are attending court during scheduled settings. Members of the public who have business with the administrative offices, tax office, fine payment, or any office or staff not related to a court session are not screened.



4. Signage prohibiting weapons were prominently displayed.



5. The front lobby has two courtrooms, staff offices, and customer transaction windows for court payments of fees and fines as well as the ability for the public to conduct court related business with staff members.
6. Employees use east side doors to enter and exit.



7. Interior CCTV cameras are located above and within the main lobby and along hallways.
8. Building security staff should have a dedicated radio channel to communicate with the Pearland Police Department.
9. Employees of the Municipal Court use a dedicated and controlled access entry/exit. The access point is limited to employees within the secured parking lot and is sufficient and promotes a secured method for employees to enter and exit the building.

Recommendations

1. The lobby area which includes the screening area, should have CCTV cameras installed to monitor checkpoint, screening post, and other vital areas such as courtrooms, hallways, public parking, all entry/exits, and judicial parking.
2. Increase the height of the screening counter at the fixed screening area. Enclose or re-enforce the station with ballistic material. X-ray and magnetometers should be on a scheduled maintenance program or, if deficient, should be replaced with newer and larger model to allow for screening of larger items.
3. Adopt a policy regarding whether to allow law enforcement officers other than the primary courthouse security officers to retain their firearms while in the courthouse. No weapons should be exposed. (Note: Law enforcement agencies and associations will only allow their officers to lock their weapons up if the building security is controlled by a law enforcement agency.)

Pearland Municipal Court Security Assessment Report: July 2018

4. Provide gun lockers for visiting law enforcement officers. If lockers are not built into an enclosed screening station, position them near the screening station.
5. A separate room away from the screening area to accommodate a CCTV monitor(s) is needed. Such an arrangement would provide for an additional armed uniformed presence to deter potential threats from entering the courthouse and provide immediate assistance to handle disturbances or criminal events in addition to answering telephone(s), monitoring CCTVs, radios, responding to duress and door alarms, and handling emergency communications.
6. Update an armed intruder plan. As with all plans, the intent is to ensure a safe and immediate response to a specific threat and to evacuate the building if required. Disseminate copies of this and all emergency plans to department heads and involved agencies.
7. Many court facilities now require employees to be screened for weapons when entering the building. All employees should enter and exit through the main entrance during business hours and should be screened. Possible exceptions may be made for judicial officers, law enforcement officers, and department heads. Each department will be responsible for employee's facility access and after-hours use. Employees should have a keycard, programmed with levels of access, i.e., 24/7, daily only, main entrance only, etc. A report, generated by the keycard program, should be issued to the assigned law enforcement supervisor weekly to monitor employee access of the facility.
8. The Court Security Committee should consider recommending a policy on prosecution of person(s) bringing weapon(s) into the courthouse to the appropriate local authorities.
9. The Court Security Committee should consider recommending a policy of having cleaning crews work during business hours while employees are present. Janitorial staff should not possess keys to any secure office space and must display photo identification when working in the courthouse.
10. Command and Control Center staff should monitor radio for increased communication between departments and allow utilization of trained officers in the building.

INTERIOR SECURITY

An essential element of courthouse security design is the physical separation of public, restricted, and secure circulation systems. Trial participants should not meet until they are in the courtroom during formal court proceedings. The integrity of each circulation system must be maintained for all functions within the court facility, including service access points.

The circulation system must provide judges a means to move from restricted parking to chambers and to move between chambers, courtrooms, and other spaces through restricted corridors. Generally, access is controlled by electronic access-control systems such as card readers.

Jurors must be provided with a means to move between floors on restricted-access elevators without crossing public spaces or secure prisoner corridors. Freight elevators must accommodate movement of up to 25 jurors at one time. The elevators must provide access to jury dining facilities (if provided) from trial jury suites. The elevators may need cab doors on opposite sides to serve both public and restricted corridor systems and should be provided with an electronic access-control systems and appropriate-sized travel cables for support.

COURTROOM SECURITY

Design Philosophy

1. All public entrances must be provided with key locks. Each courtroom must be keyed separately with a sub-master. Doors from restricted circulation, excluding fire exits, must have free access from restricted circulation and have access control on the courtroom side. In some limited cases, access control hardware will be installed on both sides of the courtroom doors.
2. Courtrooms should not be located on the first floor of a building. If unavoidable, chambers' windows should not be viewable from public space.
3. The security and alarm systems equipment protecting the courtrooms and areas must be connected to the Command and Control Center to allow for emergency response to duress alarms.
4. The judge's benches and court administrator's office should have a duress alarm. All duress alarms must be concealed and allow users to alert the Command and Control Center without detection. Each courtroom must report as a single zone.
5. Selected lighting fixtures must provide for uninterrupted source of lighting in the event of a power failure. Any device requiring an uninterruptible power source will be equipped with an integral battery module and connected to the facility's emergency generator.
6. The battery module for emergency lighting will provide a minimum of 30 minutes of power if the device is not attached to the facility's emergency generator. The judge's bench must not be spotlighted by emergency lighting to facilitate the orderly evacuation of the courtroom. Ambient lighting should be provided for the judge's egress path from the bench to the emergency exit.
7. The judge's bench must be lined with ballistic material (UL Standard 752, Level III) or armor panels between all vertical surfaces facing the public.
8. Light switches should not be in the public circulation areas. If unavoidable, security light switches should be provided.
9. A CCTV camera should be placed at the rear of the courtroom to view the well of the courtroom and the judge's point of egress. The camera height should be a minimum of eight feet and its line of sight cannot be obscured by any lighting fixtures or hanging objects in the courtroom. The camera will be connected to the local Command and Control Center. Option to wire cell block for audio and video monitoring by defendants who are removed from the courtroom.
10. Doors used by judges that are not fire exits will have free access from restricted areas and equipped with a building standard lock, card reader, an electric strike or a magnetic lock. The door to the chambers will have a card reader installed on the courtroom side of the door.
11. Courtroom windows will be sealed and glazed with ballistic resistant materials. The level of protection can be reduced based upon a local determination or the results of this assessment. Windows must not permit visual surveillance from exterior locations. Ballistic-resistant glazing (UL Standard 752, Level IV) is required for exterior windows in all courtrooms unless local determination that ballistic glazing is not needed.

Observations

1. A discreet duress alarm is installed on the judge's bench.



2. Assigned bailiff is a part-time employee and oversees any emergency to include bomb, fire, hostage situation, and active shooter event. The bailiff serves as the principal and sole law enforcement representative in the courthouse when court is scheduled.
3. All chairs in the front portion of courtroom have wheels.

Recommendations

1. Install security light switches in the courtrooms.
2. Remove the wheels from chairs where defendants are seated to restrict movement and distraction.
3. Develop an active shooter response plan to include roles for law enforcement agencies and employees. The bailiff should receive training with the police department pertaining to active shooter scenarios.
4. Law enforcement officers handling prisoners should never be alone and armed when handling multiple in-custody prisoners.
5. Courtrooms must be kept secured when not in use. End of the day security sweep of the courtroom needs to be completed each day after court has recessed.
6. Install a thumb-latch deadbolt on doors leading from the courtroom to the common employee hallway to access the judge's chambers. In a situation or circumstance where the judge needs to vacate the bench, the judge must have the ability to eliminate any threat from following and entering the chambers.

* The present design reveals the judge having an office separated from the courtroom entry door. This layout does not allow the judge to enter courtroom from judicial chambers.

7. Doors from secured hallway(s), chambers and courtrooms should have a wide view "door peephole."
8. An additional bailiff may be needed to assist in courtroom security. The present bailiff screens the public entering the courtroom, cries the judge when court is in session, and is in a fixed location to provide for the judge's safety while court is in session. His responsibilities should be focused on court security matters including observing the gallery and observing the defendant while near the judge. The secondary bailiff should be focused on screening the public entering

the courtroom and addressing issues from the opposite end of the courtroom. Consider having a courtroom judicial assistant cry the judge into session.

JUDICIAL ELEVATOR SECURITY

Design Philosophy

1. Judicial elevators may include a duress alarm, CCTV camera and intercom.

Observations

1. Court personnel, sheriff's deputies, judges, and prisoners share the same elevator(s). It is possible for one or more of these parties to be on the same elevator.

Recommendations

1. Install a duress alarm, CCTV camera, and intercom on elevators.
2. Assign elevator(s) as **Prisoner Only** or ensure elevators have the capability to be locked down and secured when transporting inmates.

JUDICIAL CHAMBERS SECURITY

Design Philosophy

1. Entrance from the judge's parking area to the restricted elevator via a restricted lobby must have electronic access control, a CCTV camera, an intercom and a duress alarm. The entrance must be monitored by the local Command and Control Center.
2. Judicial chambers should not be located on the first floor. If this condition is unavoidable, chambers windows should not be visible from public space.
3. The receptionist work area should have an Entry Control Package consisting of a CCTV monitor, a door release button, and intercom and card reader.
4. The judges' chambers must be secured with a card reader.
5. A CCTV camera will monitor the corridor outside the suite's main entrance from the receptionist's work area.
6. Duress alarms should be located at the bench, in a conference room, receptionist's desk, and law clerk's desk if applicable.
7. All chambers' windows must be sealed and glazed with ballistic-resistant materials. This level of protection may be reduced based on the results of security survey and assessment.
8. If an outer controlled door from the public space leads to a secure corridor containing main entrances to multiple judicial suites, a dual Entry Control Package may be required.

Observations

1. No Entry Control Package is present. Judge's office is a standard business office. Access to the judge requires court staff to meet at a controlled door and escort visitor(s) to judge's office.

Pearland Municipal Court Security Assessment Report: July 2018

2. Entry design into judge's office is not separated from court employees. Judge's office is part of the footprint that provides for offices in lieu of traditional judicial chambers. Common hallway with other employees does not render need for peephole viewer. If the Judge's chamber was in a separate location from other court staff, then a peephole viewer would be necessary.

Recommendations

1. Installation of Entry Control Package at front counter to be controlled allowing entry.
2. Duress alarm at front counters, court administrator's, judge's chambers. Although duress alarms exist, they need updating, maintenance and additional duress buttons to fully address access in other areas within the Municipal Court.
3. CCTV Monitor in common area(s) located outside judge's office
4. Install a duress alarm in the conference room.
5. Install a door peephole viewer as needed.

COURTROOM HOLDING CELLS SECURITY

Design Philosophy

1. The courtroom holding cells are used to hold prisoners immediately prior to their court proceedings or during a recess.
2. A minimum of two cells shall be provided for a single courtroom.
3. A minimum of three cells, one designed to accommodate no fewer than two prisoners, is required for multiple adjacent courtrooms.
4. A multiple-prisoner cell shall have a minimum net area of 200 sq. ft.
5. Ceiling shall be an acoustical ceiling system with a minimum height of nine feet.
6. Cell front shall be mesh 1/4" grade 304 stainless steel wires, double crimped and machine woven into square mesh on 2" centers.

Observations

1. There is no holding cell available. The court uses room adjacent to the courtroom to serve as a temporary holding area.

Recommendations

1. Construct a holding cell.
2. Install a mesh over the front of the cell.
3. Install a duress alarm, telephone, and CCTV package to be monitored by the Command and Control Center.

PARKING SECURITY

Design Philosophy

1. An ideal design would enclose the judicial parking area under the building. If this is not feasible, judicial parking should be in an area subject to minimal public view. Judicial parking should be separate, out of the line of sight, and shielded from other parking areas. Separation can be achieved with either a solid wall or shrouded fencing with a controlled gate.
2. Interior overhead rolling doors, sliding doors, or mesh chain grilles may be used as barriers to separate judicial parking and other parking areas.
3. Judicial parking should be equipped with CCTV cameras, duress alarms, intercoms, card readers or electronic keypads, door contact switch, and other security and barrier movement controls.
4. Garage and outdoor vehicle entrances to the judicial parking area are controlled by restricted card reader or electronic keypad that initiates the sequencing of rolling or sliding doors, parking gates, and or vehicle barriers.
5. There should be an intercom at the entry to assist judges should they encounter problems.
6. CCTV camera will be provided to identify the driver and occupants of the entering vehicle and to ensure additional vehicles do not follow. CCTV cameras will be strategically positioned to allow surveillance of the parking area and the judge's path to the building entrance or judicial elevator. The entrance will be monitored by the Command and Control Center.
7. A clearly visible duress alarm should be installed near every sixth parking space. The need for a strobe light at the duress alarm(s) will be considered on a case by case basis.
8. Door contact alarm switch sets, electrical locks and card readers must be installed on or at controlled doors.

Observations

1. There is a secure parking area on the east side of the courthouse.
2. Judges share an entry into the courthouse with other employees on the north side of the building. The entry has a card reader.
3. No security is present for any person(s) exiting the building or parking area(s) after 6:00 p.m. Parking area is shared with the Police Department, which serves as a natural deterrent to criminal activity.
4. Signage to inform public of restricted area or restricted parking only noted.
5. Employees of the City of Pearland, including judicial vehicles, can park in this area. Police vehicles and law enforcement specialty vehicles share this parking secure parking area.
6. Exterior lighting is sufficient by design, placement, and based on consultation with Municipal Court employees.

Recommendations

1. A list of all authorized vehicles to include license plate information should be kept on file or at a minimum, a local identification sticker to recognize employee vehicles as being authorized to park in a restricted area.

Pearland Municipal Court Security Assessment Report: July 2018

2. Schedule a walk-through inspection of the parking area at least twice daily to check for unauthorized vehicles and abandoned items which could affect the security of persons parking in the judge's area.
3. Remove lettering that identifies where the judge's parking slots are located.

LOADING DOCK SECURITY

Design Philosophy

1. If the loading dock is in a courthouse, security and screening equipment including a metal detector and X-ray machine must be available to screen all deliveries and delivery personnel.
2. Facilities occupied primarily by the courts must include CCTV cameras inside and outside the loading dock area, overhead and access doors with local and remote control from the Command and Control Center, a duress alarm and an intercom for delivery personnel.

Observations

1. Mail is customarily received at a central cluster box located at the Cedar Park Police Department and retrieved by Municipal Court employees daily.
2. UPS, FEDEX, DHL, etc., deliveries are received at the front service door by Municipal Court employees.

Recommendations

If a loading dock is considered in future construction, consider the following security elements:

1. Consider acquisition of an X-ray machine to complement the magnetometer and screen the mail accordingly. This machine will serve in the role of screening the public as well as the daily mail or packages/parcels.
2. Have 24-hour on-site security at the dock Monday through Friday.
3. Place a manned security screening station in the loading dock area to screen all delivery personnel, mail and packages prior to entering the building. The station should include security personnel, a metal detector, X-ray machine, duress alarm, CCTV camera and telephone.
4. Create a sign-in log for person(s) conducting work within the building.
5. Ensure persons display photo identification while working or conducting business within the courthouse and that identification is returned when they sign out.
6. Install gate(s) to restrict person(s) and vehicle access to the loading dock area on weekends and after-hours.

COMMAND AND CONTROL CENTER

Design Philosophy

1. The Command and Control Center is the central monitoring and control station for courthouse surveillance equipment and other communication security devices. No door to the Command and Control Center may directly open to the public area.

Pearland Municipal Court Security Assessment Report: July 2018

2. The Command and Control Center must be connected to the building emergency power system.
3. Judicial security systems guidelines allow for flexible console design, based on the individual facility, to allow for maximum utilization of control room personnel. The proper number of video displays ensures distractions are eliminated and resources are directed to those activities that require attention or intervention.
4. Microprocessor-based access control and alarm annunciation systems should be utilized. This allows for the immediate display of alarm information on the screen, linked with response information and instructions, such as the ability to acknowledge the alarm and tracking of individual users and/or doors when necessary. The computer-based system also allows the immediate cancellation of lost access control cards and codes and creates an audit trail.
5. Video switching should be controlled by the alarm/access control system computer in conjunction with a computerized matrix video switcher system. The switching will allow for the call up and display of event situations on video monitors. Specific cameras can be tied to a given alarm input, for example the activation of a duress alarm, the opening of a door, use of a card reader or intercom, motion in area, etc.
6. The video display system should also be programmed for review/tour (also known as sequencing) of a series of cameras on a specific monitor, without interfering with the automatic event call up described previously.
7. A limited number of monitors should be installed for a given video system, based broadly on facility size and the ability to tie cameras to alarm inputs. For example, a facility (7+ courtrooms, 60 or more cameras) may utilize three or four 9" monitors and two or three 14" to 20" monitors.
8. The number of digital recording devices installed is dependent upon the number of cameras recording, as well as site conditions. Typically, cameras include those viewing the public entry screening, judicial parking and loading dock areas. Recording devices may be installed to record events in real time.
9. Such events include the activation of duress alarm, card reader or intercom. An additional recording device may be installed for review of previously recorded surveillance footage.
10. The following equipment should be supplied and installed in the Command and Control Center:
 - graphic fire alarm annunciator panel,
 - vehicle barrier, gate and roll up door system controls,
 - master station intercom,
 - master duress alarm panel,
 - computer with integrated software for monitoring security systems and access control,
 - uninterruptible power source provides a battery back-up to computer-based components within the console, and
 - CCTV recording/programming/computer equipment.

Observations

1. No one room is designated as the Command and Control Center.
2. The doors, alarms and crash bars are not monitored.

Pearland Municipal Court Security Assessment Report: July 2018

3. No full-time person is assigned to observe monitor(s).
4. Security personnel assigned in the courthouse have a mobile radio as a method to communicate with the Pearland Police Department Dispatch. The Police Department is adjacent to the Municipal Court and shares a common wall, front perimeter, parking lot, and generally the exterior foot print.
5. Duress alarm and other emergency communication are sent out via notification to Pearland Police Dispatch.

Recommendations

1. Establish a Command and Control Center.
2. Employ additional law enforcement and/or security personnel to staff the Command and Control Center, and monitor/rove all interior and exterior areas, parking lot.

OBSERVATIONS AND RECOMMENDATIONS REGARDING OTHER SECURITY AREAS

Courtroom Floor Lobbies and Hallways

CCTV cameras should be fixed on the courtroom floor lobbies and hallways to monitor the public, witnesses, and attorneys who are assembled in these areas prior to, during, and after court proceedings.

Mail Room

Mail should be delivered by an authorized United States Postal carrier. An X-ray machine should be considered for the dual purpose of screening the public and mail. All mail needs to be inspected, screened, and stamped to indicate it is safe to open. Private mail and package carriers such as UPS and FEDEX packages and letters must be screened prior to delivery within the building.

Evidence Room (If Needed)

Installation of a camera attached to a recorder with real time and a secondary locking device. Entry should be done in pairs and utilize a sign in and out log. Restrict or eliminate the storage of any hazardous devices or chemicals.

Doors/Windows

The front entrance, exterior windows, and doors should have shatterproof glass installed. The type of glass presently installed at the Municipal Court is unknown. The present glass installation is identified as Tempered Safety, which provides an element of safety to the public if the window is impacted by rocks or debris. The properties of tempered glass are inherently stronger than normal glass. Tempered glass utilizes compression and tension in composition to cause the glass upon impact to crumble in small granular pieces versus the larger jagged edges of traditional glass breakage.

Exterior windows have a low-grade tint which minimizes natural sunlight into the hallway and offices. If employees are working at night and windows are not shielded with blinds or coverings, employees and offices will be illuminated indicating your presence and location in the building.

Gas Main/ Other Environmental Units/ Junction Boxes

Utility issues do not appear to pose a breach to security. All areas observed are secured with security bolts to prevent tampering or potential access into the building.

Offices Accepting Cash Payments

All transactions should be handled through a secure public transaction window. For optimum security, the counter should be fitted with ballistic material and a bullet resistant window extending from counter to the ceiling. The office space should be equipped with an electric strike mechanism on the door for authorized access. A deposit should be made once a day regardless of the amount of intake. Installation of a CCTV camera and duress alarms are recommended.

The transactions windows located on the east end of the first floor contain a level of unknown ballistic material installed several years ago. The surface area is counter height to ceiling. The surface area from the counter to the floor does not contain any ballistic panels or layered steel panels to address countermeasures below the ballistic windows.

Ballistic material or steel panels should be installed under the public exchange counter.

Key Control

There is adequate key control for the courthouse. Keys are distributed and or have been duplicated for management who work in the courthouse. A sound key accountability program promotes and restricts the possibility that employees who have retired, sought other employment, or have been terminated do not have keys to the courthouse in their possession.

Occupant Emergency Plan

The Occupant Emergency Plan (OEP) is limited, needs updating, and would benefit from planning in some or all the following categories:

- active shooter,
- prisoner escapes,
- medical events,
- hostage,
- explosive devices,
- fire,
- severe weather,
- earthquakes,
- chemical/biological exposure,
- judicial threat, and
- building.

SUMMARY

The typical law enforcement approach to court security has been “reactive.” A crime or incident occurs, and law enforcement reacts to solve the crime or gain control of the situation. The recommendations of this report are based on a “proactive” approach to court security. Simply stated, this approach attempts to prevent the possibility of the incident from occurring in the first place. An example is the screening process at the public entrance in the front lobby. This screening process utilizing X-ray and metal detectors is a very effective way of prohibiting the introduction of weapons, hazards, contraband, and unauthorized devices or dangerous items into the courthouse and judicial areas.

The Pearland Municipal Court has several security inadequacies which should be considered for review. A number of these security issues will be eliminated through continued improvements in security best practices. Other security deficiencies may be due to court budget restrictions, lack of security personnel, courthouse evacuation plans, active shooter, weather related, and response to emergency situations in the courthouse.

Consideration must be given to the possibility of screening all persons who enter the building unless separation is considered from members of the public who are engaged in business activity with other offices in the building. As it currently exists in this scenario, should an incident occur in the utility department that rises to the level of requiring enforcement intervention, the bailiffs will be tasked with responding due to their proximity. This will divert their focus from court security matters to concerns that may be outside of their scope of responsibility or worse, as a diversion to creating a calculated enforcement response. In this scenario, a weapon could be introduced, a complicated and potentially dangerous situation that could have been mitigated through a 100% screening policy.

The set of doors adjacent to the public parking area could serve as an exit only for the public that have concluded business. Currently, there are two separate entrances that allow for public entry, and only one of those entries is being monitored. This exposes risk to employees, judges, and the public.

A potential option to mitigate exposure to those having court related business would be to wall off and separate the municipal utility department from the Municipal Court. This would permit those having business with the court to be subjected to screening upon entrance at the main set of doors. The separation would sterilize the public having business with the court from the public having business with the other offices in the building.

It is important to note the Municipal Court’s adjacency to the Pearland Police Department and Fire Department. This is a critical complement to have the benefit of a law enforcement agency as part of the overall footprint in the same building structure. This is a natural deterrent to potential criminal activity since this department operates on a 24/7 basis with the constant flow of law enforcement officers at the facility. The adjacency of the Fire Department serves as a measure to ensure an expedited response to medical emergencies, fire or other suspicious chemical activities that could affect a Municipal Court, as well on a 24/7 basis.

It is recommended that the employees of the Municipal Court take advantage of the extensive training that could be provided by both entities to enhance the general awareness of what an employee’s role is when it comes to emergency events. It is recommended that ongoing meetings be scheduled on a regular basis to promote items or concern or mutual interest, parking lot security, fire drills, active shooter, bomb

Pearland Municipal Court Security Assessment Report: July 2018

threats, routine mobilization of explosive canines, etc. The end goal is to develop sound policies and practices that promote employee safety and security practices on a regular and routine basis.

The Pearland Court Security Committee appears to be aware of the security inadequacies of the courthouse. The Court Security Committee members believe security enhancements for the Courthouse are a priority. At the heart of a sound security plan is a Command and Control Room. The need for additional cameras and security personnel to address the public entrance will need to be addressed as the growth of Pearland will inherently generate public activity and interaction at the Municipal Court.

Parties will have to concede and compromise to understand that without a sound courthouse security posture, the courthouse, employees, and the public potentially encounter a security risk that compromises safety. Furthermore, there is a reasonable expectation from the judiciary, court employees, and the public that they will be safe and secure in their workplace and where court business is conducted.

CONCLUSION

The threat of disruption and violence in the courtroom has always been a concern for the court family and the building occupants at the Federal, State and local levels. Optimal courthouse security involves a fine balance between building designs, allocation of security personnel, installation of security systems and equipment. Surveillance cameras and other security equipment may increase security; however more security equipment alone does not necessarily improve security. The proper mix of equipment and manpower must be considered in establishing a sound courthouse security program.

The initial installation, operation and maintenance cost of security equipment is very difficult to quantify in terms of cost verses tangible or visual benefits. The equipment, however, is an important part of the overall security program and should be considered equally when establishing a courthouse security program.

When considering any of the physical security equipment recommendations, it becomes necessary to weigh the advantages of the system and its application over the initial expense or use of the system, keeping in mind, periodic upgrades, end of life cycles, repairs, maintenance programs, and the need to address outdated software and hardware with contemporary measures.



Memo

To: Trent Epperson, Deputy City Manager
From: Carry Capers, Interim Director – Parks & Recreation
CC: Clay Pearson, City Manager;
Kevin Carter, Interim Assistant Director – Parks & Recreation
Date: February 5, 2021
Re: Fiscal Year 2022-2024 Parks & Recreation Staffing

The Parks and Recreation Department is the fourth largest department in the City of Pearland and is home to 9-unique divisions. These divisions manage multiple Capital Improvement Projects and internal projects, implement a portfolio of community programs and events that service 6-month-olds to 103-year-olds, from our City’s special needs population to teenagers, young adults, and our seniors, and from local to worldwide program participants. As a CAPRA Accredited Agency, the expectations on our procedures, process and performance level go beyond the scope of existing high-performing organization standards within the City.

Our Department is responsible for:¹

- Answering over 20,000 customer service calls per year,
- Serving over 45,000 event attendees at 16+ community events per year,
- Providing service and maintaining our 4-facilities which receive over 200,000 annual visits,
- Programming, servicing and connecting the community to quality services, parks and recreation in the specialty areas of: Aquatics, Athletics, Adaptive Recreation, Natural Resources, Parks and Trails, Recreation, Fitness and Wellness, Summer Camps, Senior Programs, Special Events, Special Event Permits and Rentals, and Volunteer Projects and Community Service Projects,
- Maintaining nearly 18-miles of trails, 14 parks, 11 softball fields, 5 baseball fields, 6 basketball courts, 2 dog parks, 14 playgrounds, 2 splash pads, an indoor natatorium measuring over 39,000 sq. ft., and 547 parkland acres,²
- Providing upkeep and facilitating community and league use at 4 sports complexes,
- Liaising to 3 critical Boards of Directors – Library Board, Forever Parks Foundation of Pearland, Parks & Recreation and Beautification Board,
- Caring for and enriching the lives of over 60 ambassador animals, including turtles, snakes, alligators, frogs, and fish, who help connect children, adults, seniors, and students to our local wildlife through hands-on experiences,
- Liaising and cultivating relationships with major brands and partnerships through sponsorship opportunities and advertising,
- Serving and leading 3 major Emergency Management capacities – Hub, Shelter and POD,

¹ Additional information about our department and divisional responsibilities can be found in Appendix B.

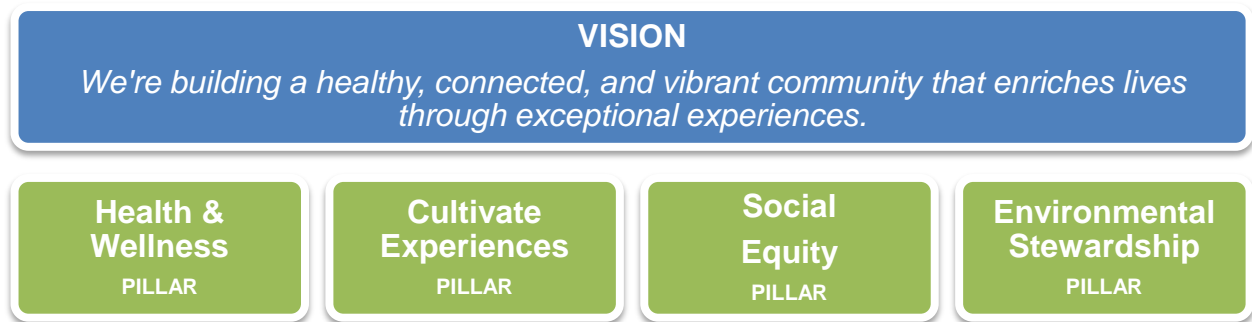
² Existing park and recreation facility inventory summary can be found in Appendix C.

- Leading and empowering a team of 53 full-time staff and 85 part-time staff³.

The City's HPO model and the NRPA CAPRA level of operations are adopted into our agency's ways of work resulting in Microbusinesses, Task Forces, Committees, and Think Tanks that aim to collaborate, solve, and create efficiencies for the department where personnel and funding are limited or unavailable.

An added layer of complexity lies within the fact that this is the only Department within the City that is an *optional* service-provider to our citizens and residents, whereas every other department is the sole, or required service-provider (Water/Utility Billing, Permits, Public Safety, etc.). Citizens can select other gyms, other senior centers, other museums or educational facilities, other summer camps, other special events, and the list goes on. It is because of this level of competition that we need to provide the highest-quality customer service, innovative and inclusive programs, and an unmatched participant and guest experience whether indoors, outdoors, at an event, and whether in-person or online.

In the last year and a half, our department has contributed to the creation of our new pillars, and Innovation & Sustainability Task Force has refined and finalized our new vision statement and our four department pillars. It was important to identify these touchstones that ensure that we are not only meeting our 10-department goals, annual strategies, objectives and key performance indicators, but they are in alignment with the services we deliver, and that they are diverse, equitable and inclusive.



Current Parks & Recreation Vision and Pillars.

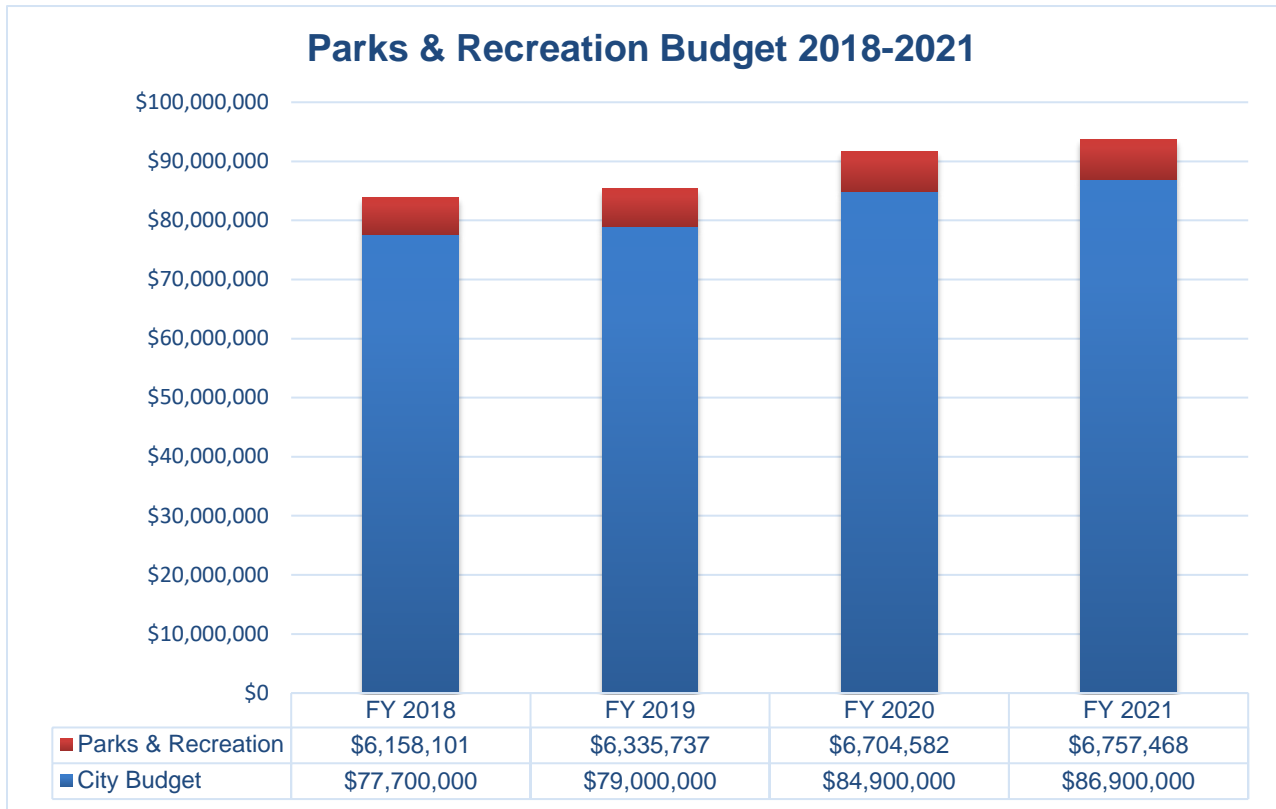
The Challenge

As a quality-of-life department our challenge year over year is to advocate for our department and compete with what is perceived or qualified as an essential service, or immediate need, over a perceived and optional recreational service. In a year when everything changed, what we have known to be true was confirmed — our services are *not* an option, we are a lifeline. We are the thread that connects our community to holistic well-being and to their City. Our community relies on us for mental, emotional, social, and physical health. As we saw suicide rates, and the potential

³ Per FY21 Budget Book.

endangerment of our seniors rise, our service delivery increased, our service platforms expanded, we met our community where they were, and our service strategies have become more advanced. From delivering life-or-death meals to our seniors, to providing respite and education to children locally and even across the globe, our team delivered and continues to deliver high-quality services.

Every year we compete for general fund budget dollars, and our alternative funding sources (Park Development, Tree Trust, and Park Donations) are either limited and non-sustainable, or the designations don't allow us to use them for staffing. Other departments have enterprise funds that provide them with the ability to staff through these sources. **Thus, we remain at a dual disadvantage in both allocated budget dollars as well as use of alternative funding. We solely rely on the City's general fund to help us staff commensurate to growth and the elevated cosmopolitan catalog of green spaces and places.**



Parks and Recreation budget figures were pulled from each respective Fiscal Year's Adopted Budget Book.

Comparitively, our sister departments:

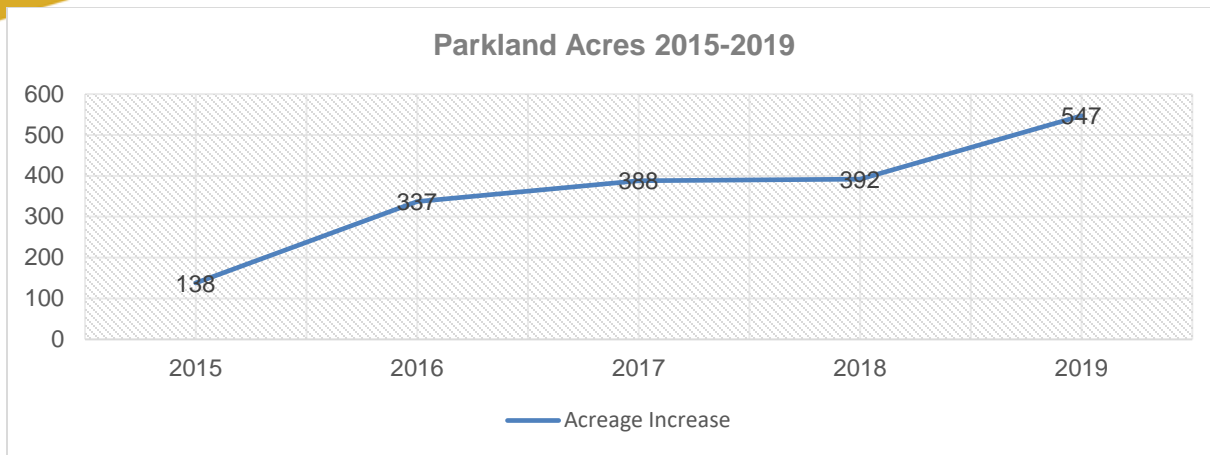
- Fire - 22.1%; 178 FTE
- Police - 35.7%; 245.5 FTE, and
- Public Works - 14.2%; 148 FTE

Comparison Communities Operating Budget Per Capita			
City	Population	Total Operating Budget	Operating Budget per Capita
McKinney	181,330	\$35,641,783	\$197
Olathe	134,368	\$16,082,350	\$120
Cary	159,715	\$18,392,980	\$115
Frisco	177,286	\$17,500,000	\$99
Round Rock	123,678	\$12,135,832	\$98
Baytown	77,862	\$7,256,027	\$93
Sugar Land	88,488	\$5,213,244	\$59
League City	105,105	\$5,657,528	\$54
Pearland Parks & Recreation	117,867	\$6,462,780	\$53

Have larger general funding support, while we are at 7.6%; 95.5 FTE in FY21.
Information provided from the 2020 Master Plan, Table 5.15 on page 5.41. Full page provided in Appendix D for additional context.

This data-set, pulled from the 2020 Master Plan indicates that we are the second lowest operating budget per capita.

The *Parkland Acres Chart* shows a bird's eye view of growth, however, the depth of support required for each space is much more complex and intricate. With the department's growth of assets, spaces and services, our maintenance strategy for each acre has evolved tremendously and requires a more sophisticated and advanced approach. What was once open space that required mowing and edging, now requires specialized maintenance for new turf, baseball fields, softball fields, and new entertainment spaces such as the berm, stage, and tunnel.



Parkland acres includes facilities, community parks, neighborhood parks, athletic complexes, and trails and natural spaces. This information was pulled from the City of Pearland 2019 CAFR, as well as the 2020 Master Plan Draft.

Capital Improvement Projects & New Responsibilities for Parks Maintenance Staff CIP Books 2017-2021

Year	Project	Expanded Responsibilities	Staff Allocated / Fulfilled	Investment
Completed Projects				
2018	Centennial Park Phase II	<ul style="list-style-type: none"> Two additional softball fields 	0/0	\$2,766,295
2018	Woodcreek Expansion	<ul style="list-style-type: none"> Landscaping Playground Shade Amenities 	0/0	\$650,000
2018	Trail Connectivity Phase II	<ul style="list-style-type: none"> 1-mile of additional trails 1-mile of hike and bike trail Landscaping 	0/1	\$1,663,148
2019	Independence Park Phase I	<ul style="list-style-type: none"> Enhanced landscaping Shifted the maintenance strategy 	0/1	\$4,366,050
2019	Delores Fenwick Nature Center (DFNC)	<ul style="list-style-type: none"> Maintenance and manicuring of the entire site, including the building, the flower beds, open spaces, and trails around JHEC as a natural environmental preserve, and facility operations 	1/3 ⁴	\$2,333,653

⁴ Three maintenance positions were initially identified, along with equipment for the new facility and its landscaping requirements. (1.0) FTE was used to fulfill the critical need of a programmer for the facility.

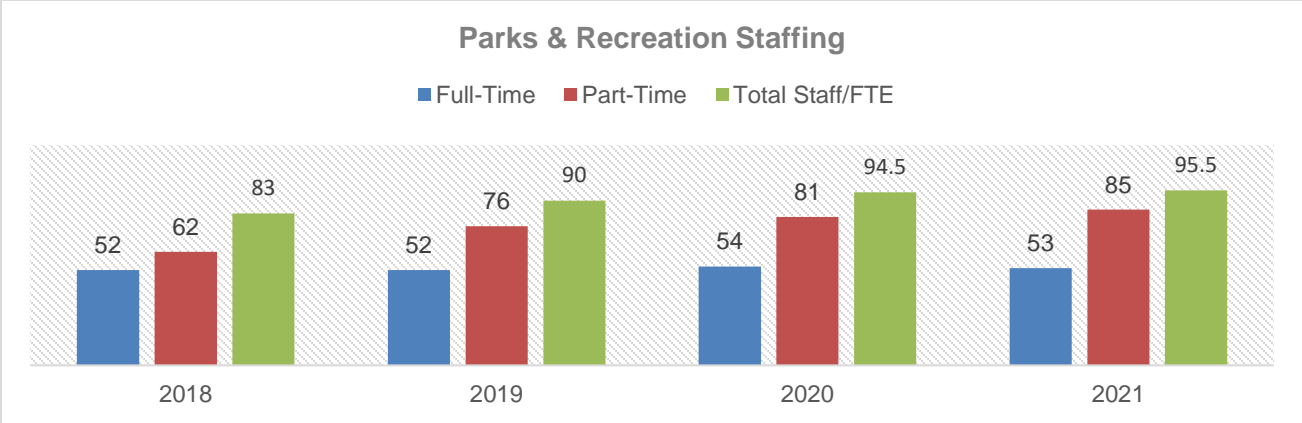
2020	Green Tee Terrace Trail	<ul style="list-style-type: none"> Maintenance of an additional 1.4 miles of hike and bike trail 	0/0	\$4,963,718
			1/5	\$16,742,864
Funded Projects				
2021	Shadow Creek Ranch Trail Phase I	<ul style="list-style-type: none"> 1-mile of additional hike and bike trail Landscaping, manicuring, edging, trash Wildflower management 	0	\$2,316,216
2021	Shadow Creek Ranch Trail Phase II	<ul style="list-style-type: none"> 1,600 ft. of additional hike and bike trail Landscaping, manicuring, edging, trash 	0	\$1,575,000
2022	Shadow Creek Ranch Park Phase II	<ul style="list-style-type: none"> Addition of a Miracle Field, locker rooms, concession stand, two multipurpose artificial turf fields, parking and landscaping 	4	\$9,720,000
2026	Clear Creek Trail (Hughes Rd. to UHCL)	<ul style="list-style-type: none"> Additional 4.4 miles of hike and bike Trail Landscaping, manicuring, edging, trash 	3	\$10,470,000
			7	\$24,081,216

If we continue at this rate of growth while continuing to be stagnate in staffing, the \$40.8 million investment including:

- The assets that we are responsible for (New Playgrounds, Shade Structures, Ballfields),
- The expansions in our existing complexes, parks and trails (SCRSC, Green Tee),
- The increased requirement for a sophisticated approach to the management and maintenance of our facilities and maintenance standards (Independence Park, DFNC), and
- The anticipated special service areas and programs (Miracle Fields, and Miracle League)

Will all but result in a deterioration of the quality of maintenance, and the longevity of our investments.

The *Parks & Recreation Staffing Chart* in the following page shows the stagnation in full-time positions supported, and minor growth in part-time positions. You will also see a decrease in Full-Time positions from 2020 to 2021 over due to the COVID-19 pandemic and City-wide cutbacks. However, the park maintenance position will be requested to be reinstated in the upcoming mid-year projections.



Parks and Recreation staffing figures were pulled from each respective Fiscal Year's Adopted Budget Book.

To manage our physical and programmatic footprint and meet the needs of our diverse and advanced community, **we are proposing the following critical staffing considerations to be prioritized for implementation in the upcoming FY22 budget.** With the fulfillment of the recommendation in this staffing position outlook we can reach homeostasis in 3-years. We will then be empowered and capable of meeting the strategic priorities of the City, the goals we have outlined each year, steward our spaces according to their intricacies, deliver exceptional experiences in our community spaces and through our programs, and meet Pearland where it is, where it is going, and serve the way it is asking us, and needs us to.

As we prepare for another 3-years of monumental growth, we have analyzed recent projects and the staff allocation and fulfillment to manage them. The following page shows a high-level overview of recent and near-future Capital Improvement Projects, their investment, and lack of staffing to manage and maintain the expanded properties and City resources.

Snapshot of Priorities

A Roadmap to the Position Impact Narrative

FY22 Short-Term Priorities <i>Getting Our Head Above Water to Keep Up with Past Growth</i>		
Position	Division	Request
Administrative Assistant	Administration	1.0 FTE
Natural Resources Crew Leader	Natural Resources	1.0 FTE
Park Maintenance Worker	Parks	4.0 FTE
Park Manager	Parks	1.0 FTE
Camp Coordinators – Westside Service	Recreation	1.0 FTE
Camp Counselors – Westside Service	Recreation	3.5 FTE

Transition of Sr. Office Assistant from PT to FT	Recreation Ops	0.5 FTE
Recreation Attendant – Senior Programs	Senior Programs	0.5 FTE
Total		12.5 FTE

The following is a summary of our short-term, mid-term, and long-term priorities for the Parks & Recreation Department. As the team continues to develop innovative and alternative services, and expand its programmatic and spatial footprint, additional staff will be identified in future years.

FY23 Mid-Term Priorities <i>Navigating the High-Tides of Upcoming Parkland Expansions</i>		
Position	Division	Request
Recreation Attendant – Adaptive Recreation	Adaptive Recreation	0.5 FTE
Natural Resources Maintenance Worker	Natural Resources	1.0 FTE
Parks Horticulturist	Parks	1.0 FTE
Parks Irrigation Technician	Parks	1.0 FTE
Park Maintenance Worker	Parks	3.0 FTE
Parks Spray Technician	Parks	1.0 FTE
Recreation Attendant – Special Events	Special Events	0.5 FTE
Total		8.0 FTE

FY24 Long-Term Priorities <i>Making Waves and Charting New Waters</i>		
Position	Division	Request
Sales & Fund Development Specialist	Administration	1.0 FTE
Natural Resources Technician	Natural Resources	1.0 FTE
Park Maintenance Worker	Parks	2.0 FTE
Recreation Attendant – Special Events	Special Events	0.5 FTE
Total		4.5 FTE

Staffing Descriptions & Priorities

Administrative

Assistant

Administration — Short-Term: 1.0 FTE

The Administrative Assistant will serve as the core clerical and data entry support position for the Parks and Recreation Department. This is currently being performed the Business Administrator (75%) and the Executive Assistant (25%). As a result of no administrative support, the BA cannot perform the high-level business operations responsibilities of the position. This layer of administrative support would also result in increased expeditiousness, accuracy, and an additional layer of checks and balances for invoices, payroll, purchase orders and human resources tasks. Over the last ten years, the department has quadrupled in staff with little no

increase in administrative support. Sister departments such as public works have administrative assistants that support specific divisions. Currently our entire 9-divisions are supported by the Business Administrator and Executive Assistant in all finance, clerical, and human resource capacities. Lastly, this position would relieve the basic clerical tasks that the Parks Operations Superintendent and Parks Supervisors are performing. This estimated 500-hours of time would be reallocated to supervisory and high-level duties.

IMPACT IF NOT FUNDED

If the request is not funded, these higher-level positions (Business Administrator, Executive Assistant, Parks & Natural Resources Superintendent, Parks Supervisors) will continue to do simple clerical tasks and data entry, and not be able to perform the duties that they were hired for, because payroll, accounts payable, purchasing, and HR functions can't **not** get done. We cannot stop these simpler tasks and continue to operate; thus, we will continue to have our hands tied to basic office and administrative work.

Natural Resources Crew Leader

Natural Resources — Short-Term: 1.0 FTE

This position was 1 of 3 positions budgeted through the DFNC CIP project. This position would be responsible for maintaining the day-to-day grounds work of the John Hargrove Environmental Complex and Edible Fruit Trail and SCR Nature Trail, which includes, mowing, edging, garden and landscape care, trail maintenance, facility upkeep, as well as assist in the city-wide tree care and maintenance program. They will also supervise a Maintenance Worker position. The potential value-added resource for this position along with a maintenance worker position will be \$70,480 which removes a 3-man crew from these locations to improve frequencies of mowing and maintenance to other City of Pearland Park properties. The consistent maintenance schedules to be maintained by this staff will be key to ensure safe trails and nature facilities for our citizens of Pearland.

IMPACT IF NOT FUNDED

Currently, the Centennial Park Crew are having to maintain the Nature Center site and landscape which restricts them from being able to properly maintain and manicure any one site. The expansion of Centennial Park and the addition of the DFNC have quadrupled the crew's existing scope of parks maintenance resulting in inconsistencies, lack of time to dedicate to problem areas, and the inability to maintain the Parks Maintenance Team's SOP standards.

Park Maintenance Worker

Parks — Short-Term: 4.0 FTE

Mid-Term: 3.0 FTE

Long-Term: 2.0 FTE

With the renovations that have taken place at various facilities such there has been a substantial increase in maintenance needs and specialized upkeep.

Highlights of the Impact of Increased Demands

- Independence Park has increased responsibilities associated with the new features and design of the park (new roadways, sidewalks, flower beds, groomed areas, playground, etc.).

- With the expansion of Centennial Park and addition of two-new softball fields, landscape enhancements, roadways, sidewalks, irrigation, etc., there is an increase in service and maintenance.
- With the completion of Shadow Creek Ranch Sport Complex Phase I, we have an additional 4- softball fields, 4-baseball fields, and 4-multipurpose fields there is a demand for large amounts of labor associated with the proper maintenance of the fields and facility.
- With the growth and expansion that the City has undergone there is a discrepancy in the number of staff that we currently have and what is needed to maintain and keep up with the new or enhanced facilities as recommended by CIP operational needs.
- Current mowing cycles are on a 7-day cycle but do not allow additional time to tend trails, weed flower beds, spot spray weeds, etc. at the Parks standard of operations. When we do tend to these needs, we sacrifice the mowing cycle. At current operating levels, Parks operations shows a **12,476 shortage of man hours** annually to provide the expected level of service at all locations. The addition of these positions will reduce this shortage and expand congruently with outstanding and upcoming CIP completions.

IMPACT IF NOT FUNDED

If the positions are not funded there will be a direct impact on service levels. Currently all properties are maintained on a 7-day rotation to keep them properly kept and groomed. If these positions are not funded, we may have to adjust the service levels to transition some properties to a 14-day maintenance cycle to adjust for current staffing availability with increase of facilities and maintenance needs. If our properties are on a 14-day maintenance cycle, the City's aesthetic, community pride, and desirability would plummet, and safety standards at these properties would suffer.

Parks Manager

Parks – Short-Term: 1.0 FTE

As the City of Pearland grows by population and city limits, the construction of new parks and new staff acquisitions has created the need for an additional level of management in the Parks maintenance department. The Park Manager position will receive administrative direction from the Parks and Natural Resources Superintendent and exercise direct supervision over assigned professional and technical staff. A Parks Manager will assist with important long-term planning as well as ensuring quality daily executions are being produced by staff and contractual relationships. Allowing the administrative level of approvals and submittals to be handled by one individual allows the supervisors to be in the field more with quality interaction of front-line staff.

Position responsibilities:

- Securing industry specialty contractors for quotes, estimates and bids
- Budget development and tracking
- Purchase order/procurement processes (quotes, GSC, etc....)
- Contractual inspection and follow up
- Communication assistance with memos and projects
- Assist with representing Parks at planning meetings of projects and city-wide initiatives

IMPACT IF NOT FUNDED

Supervisors are currently being tasked with time consuming project management and administrative duties that are keeping them away from daily follow-ups with frontline staff. The addition of a Parks Manager will allow supervisors to thrive in their expertise, to help develop and

ensure efficient practices are being performed in our parks, and provide the ability to ensure every detail, small to big, is being addressed in a timely manner. Supervisor management ability is stretched thin from attending planning, intermediate and execution stages of Park operations.

Summer Camp Counselors & Coordinators for Camp KIA West

Recreation – Short-Term: 4.5 FTE

Pearland Parks & Recreation's Summer Camp Program, Camp KIA, has been an overwhelming success since its inception. The 9-week camp for children, six to ten years old, is typically sold out within 12 hours and has a waitlist 25-50 campers for each session. An additional Camp KIA on the west side of Pearland will ensure we are meeting the needs of the community by accommodating the demand, improving access for residents and enhancing level of service. **Camp KIA is a 100% cost recovery program.** Staffing an additional Camp KIA on the west side of town for 40 participants will require seven Part-Time Camp Counselors and two Part-Time Camp Coordinators. Camp Counselors work 44 hours prior to camp for training and orientation, then 45 hours a week for the 9 weeks of camp. Camp Coordinators are hired the beginning of April and work an average of 20 hours a week to plan and prep for summer, and then 47 hours a week for the 11 weeks of camp, with 2 weeks after camp to pack and inventory items.

IMPACT IF NOT FUNDED

If not funded, we will continue to offer quality camps at the Recreation Center and Natatorium on the east side of Pearland, however we will not be able to accommodate the current demand for the program or provide convenient access throughout the community, particularly the west side.

Transition from PT Senior Office Assistant to FT Senior Office Assistant

Recreation Operations — Short-Term: 0.5 FTE

The Operations division has seen an increase demand in its business operations which has led to increased administrative support needs. Because of limited availability of budgeted hours for part-time support staff and increased operational demands, the current Sr. Office Assistants are being required to dedicate increased portions of time to provide direct service for customer visitors to the Recreation Center and Natatorium. This leaves decreased time availability for key administrative functions and business processes which have led to less efficient collection of revenue, increased time gaps for being responsive to patrons with facility permitting or customer service needs, and decreased time for necessary development and training within the position.

IMPACT IF NOT FUNDED

With the high volume of building traffic, incoming call volume, daily transactions, and general administration items, if the position is not funded less time will be dedicated to managing high-impact items such as managing the past due balance collections process, managing/monitoring stored payment methods, implementing member acquisition and retention processes, and increasing the utilization or rentable facilities. With additional support more time could be spent on activities that lead to additional revenue and/or prevent losses in revenue. If the request is not funded, rental facilities will have a percentage of booking, acquisition of new memberships and programs participation will stagnate, customer service will be restricted to time available.

Recreation Attendant – Senior Programs

Senior Programs – Short-Term: 0.5FTE

In 2019, the Knapp Activity Center's attendance grew over 8%. Leading up to COVID-19 the center was busting at the seams with member participation. To help accommodate the growth, in December 2020, the Knapp Activity Center received an additional ADA Accessible Van, utilizing Grant Funding. The van will be used to support transportation of senior citizens to and from the center as well as create opportunities for additional attendance on field trips. As mentioned, the use of the second van will create opportunities for additional attendees yet pose a hardship on the center's operations in providing enough staff coverage. The approximate time for the drivers to be away from the center is 4 hours per day, for two drivers, in addition to field trips that can last 4-6 hours. The addition of a part-time Recreation Attendant will allow staff to double the transportation service to and from the center utilizing the new ADA Accessible Van, provide transportation for additional field trips (typically 4-6 field trips per month), and assist with daily operations at the center; set up for programs, and keep the Dining Room, Activity Room and Kitchen clean and sanitized

IMPACT IF NOT FUNDED

If the additional part-time staff is not funded, the Knapp Activity Center will not be able to keep up with the increased demand for facility growth. Limitations will be placed on the number of guests allowed to utilize the facility each day, the number of people that will be able to participate in programs designed to improve their overall physical and mental health, and the number of members that will be able to utilize the transportation services.

Recreation Attendant – Adaptive Recreation

Athletics/ Adaptive Recreation – Mid-Term: 0.5 FTE

A part-time recreation attendant dedicated to The Miracle League field will support our new inclusive program. This position will provide support to the Adaptive Recreation Specialist by attending to game day requirements, program needs, and other field responsibilities, allowing for the Adaptive Recreation Specialist to focus on the administrative and program roles of the Miracle League. The Miracle League will be a focal point for our department with lots of exposure to the public and ensuring that the program will be able to run efficiently is dependent on a new part-time position to assist with the operations of the new field and programs.

IMPACT IF NOT FUNDED

If the part-time Recreation Attendant position for the Miracle Field is not funded, we will be unable to maximize the Miracle Field to its full capacity and offer quality leagues to our community and surrounding areas.

Natural Resources Maintenance Worker

Natural Resources – Mid-Term: 1.0 FTE

This position was budgeted through the DFNC CIP project and will be responsible for maintaining the day-to-day grounds work of the John Hargrove Environmental Complex and Edible Fruit Trail and SCR Nature Trail, which includes, mowing, edging, garden and landscape care, trail maintenance, facility upkeep, as well as assist in the city-wide tree care and maintenance program. This position will work independently and coordinate Natural Resources Crew Leader and the Natural Resource Manager. The potential value-added resource for this position will be \$70,480 which removes a 3-man crew from these locations to improve frequencies of mowing and maintenance to other City of Pearland Park properties. The consistent maintenance

schedules to be maintained by this staff will be key to ensure safe trails and nature facilities for our citizens of Pearland. This staff member will need utilization of an added zero turn mower which has been added to the overall cost. The addition of this position will alleviate park maintenance hours of 1,883 current man hours.

IMPACT IF NOT FUNDED

The absence of this position will increase the workload of current park maintenance workers which would then reduce the quality of the park system as a whole.

Parks Horticulturist

Parks – Mid-Term: 1.0 FTE

A Parks Horticulturist would allow a specialized interest in the presentation of key visual impact areas within our parks. This individual would be responsible for upkeep and maintenance of existing landscape beds to ensure proper watering, fertility, pruning, weeding and inspections are being done on a constant basis while looking for economical ways to make impactful statements to the public. This would allow removal of realistic 1,883 working man hours that can be supplemented by existing staff. The contractual cost of contractor is \$30.00/hour which would be \$62,400 for the full 2,080 hours. The reoccurring cost to hire this position is \$55,197 for the year.

The benefit of this position would be that our park system would see an increase of the level of maintenance in our park properties that include landscaped areas. These duties usually fall to the park's crews. Current staff cannot meet the requirements of keeping landscape areas in consistent presentation and perform maintenance as desired. This position would also increase productivity of current staff by freeing up man hours to detail all other aspects of the playground and park areas.

IMPACT IF NOT FUNDED

If not funded, we cannot ensure quality landscape in areas that require the most man hours and sophistication and perform the needed maintenance schedules that would best benefit the plants.

Parks Irrigation Technician

Parks – Mid-Term: 1.0 FTE

With the standard of creating quality parks for our citizens, the infrastructure of irrigation is key in this region to ensure a quality product and rental menu comprised of athletic fields and special events. We have 13 sites currently with irrigation systems that require constant inspection and repairs. In 2020 and 2021 Parks & Recreation allocated \$500,000 in park recapitalization funds to conduct a full irrigation audit and make substantial repairs. Having an irrigation technician will result in up-to-date expertise, the consistent monitoring and repairing of our current systems in a timely manner to prevent major renovation in the future.

Job Duties:

- Irrigation scheduling
- Irrigation repairs
- Irrigation inspections
- Irrigation winterizing and startup
- Backflow inspections

- Water resource management
- Expansion of current systems
- Could interdepartmentally assist with ROW and facilities.

IMPACT IF NOT FUNDED

Delayed irrigation repairs and enhancements can crucially affect the quality of our turf, landscape, trees and open spaces that our citizens rely on for their active engagement and appreciation of our parks. Continual contractual expenses will continue to increase and will not be reliant on our schedule.

Parks Spray Technician

Parks – Mid-Term: 1.0 FTE

A Parks Spray Technician will allow the expertise of the individual to ensure quality management practices are being followed in a timely manner while not sacrificing the safety of the public and staff. Job duties would include application of pre-emergent and post-emergent programs, application of specialty fertilizers, over seed preparation, utilize and train staff for their assistance in certain projects, maintain proper TDA certifications, could interdepartmentally assist with streets, ROW, facilities. This position can also be empowered to look for quality results while minimizing costs of potential over/under applying pesticides and fertility, missing seasonal deadlines, and product research to make maximum use of budget options from organic to traditional programs. The addition of this position will reduce 566-man hours from regular Park maintenance staff and the ability to build a sound spray and fertilization program for the City of Pearland. Additional opportunity to apply specialized products will also help supplement a sound and sustainable program for our Parks and the environment. Cost of contractual services is currently in the range of \$160/Acre per application. We currently recommend treatment of just over 300 acres (5 annual applications) which would total \$240,000. The cost of this position plus the current fiscal year chemical budget of \$24,841 is substantially below the contractual costs.

IMPACT IF NOT FUNDED

If we are unable to maximize the use of a chemical/fertility program, we cannot reduce traditional maintenance practices such as additional mowing and equipment operation. We also cannot ensure that the quality of applications are completed safely and in compliance with state and federal standards. Lastly, we will continually struggle to implement sound grounds management practices, or we will sacrifice other responsibilities to ensure these practices are completed.

Recreation Attendant – Special Events Independence Park

Special Events

Mid-Term: 0.5 FTE

Long-Term: 0.5 FTE

As of FY20, the Special Events and Resource Development divisions have increased service and are looking to the future where Independence Park will be booked 100% of the time through 3rd party renters, and programming specific to the park. With new staff that have fund development, sponsorship, and event production experience, comes the need for additional staff support to help run the new and expanded programs.

Primary Responsibilities:

- Provide a seamless customer service experience to all renters, sponsors, and partners through on-time communications, expeditious invoicing, and access to a representative to help them with all needs.
- Assist with opening and closing Independence Park stage, and rental areas. Ensuring swift communications, access, and high-level customer service to all renters and sponsors.
- Assist with special events and community engagement operations, including basic administrative needs, office support, inventory organization, etc.

IMPACT IF NOT FUNDED

This overall department-wide expansion of volunteer needs, fundraising needs, and an enhanced and sophisticated approach to events, permits and rentals, requires our FT staff to be out there doing the work, which leaves no time for processing documents, processing payments, managing the organization and clerical requirements, and opening and closing the sites for all rentals. If not funded there will be either a reduction in (a) services, ability to go out and recruit, fundraise, and relationship build or (b) lack of timeliness in turnaround of processing documents, rentals, applications, payments.

Sales & Fund Development Specialist

Administration – Long Term: 1.0 FTE

As of FY20, the Special Events and Resource Development divisions have increased service and are looking to the future where Independence Park will be booked 100% of the time through 3rd party renters, and programming specific to the park. With new staff with fund development, sponsorship, and event production experience, comes the need for additional staff support to help run the new and expanded programs.

Primary Responsibilities:

- Responsible for sales of all advertising opportunities in Parks and Recreation facilities, fields and in marketing materials.
- Manage and monitor sponsor and advertising fulfillment.
- Assist with Forever Parks Foundation communication, solicitation, and
- Produce fulfillment reports and recaps.

The Sales and Fund Development Specialist's role would be solely dedicated to connecting the community of sponsors to our menu of advertising opportunities, and ensuring fulfillment of all sponsorships — programmatic, events, and beyond. With a potential max revenue, *one that is conservative, and hasn't even begun to meet its full capacity* of \$368,680, this role would be able to meet at least 50% of that goal, \$184,340, within the first 12-16-months, which would put us over \$84,000 compared to our most recent revenue year. This position would pay for itself in 1-years' time and freeing up the Resource Development Coordinator to continue to build out the programs and continue expansion of the menu of opportunities.

IMPACT IF NOT FUNDED

The Resource Development Coordinator is managing the three divisions, and a large and important partner in the Forever Parks Foundation of Pearland and cannot focus strictly on sales

and sponsorships. Because of this the ability to sell and fulfill sponsorship packages will be extremely limited.

Natural Resources Technician

Natural Resources – Long-Term: 1.0 FTE

A Natural Resources Technician is requested to focus on daily in the field work. This position would primarily focus on improving parks and natural areas through plant installations and maintenance. With Forestry no longer in the Parks & Recreation Department, this position would take on the field duties once held in Forestry.

Job Duties:

- Plant installations
- Tree and plant care and maintenance (fertilizing, watering, etc.)
- Native plant propagation (seeding, weeding, bump-ups)
- Invasive species removal
- Herbicide application
- Lead NR volunteer projects
- Small equipment operation

IMPACT IF NOT FUNDED

One major addition to this position being approved would be the addition of trees planted in our parks. Currently, Parks does not have the man hours to keep up with planting and watering new trees on a regular basis that this position would. The position would also be of great value to natural resources projects as a skilled laborer in the field. NR Manager currently does all field management and maintenance of natural areas/habitat projects (invasive species removal, herbicide application, seed collecting, plant propagation, tractor work, supervising volunteers) plus the administrative side of the division (supervising 5 staff, overseeing DFNC, NR planning, other department tasks) that not enough time is spent hands-on in the field. This position would greatly increase productivity of NR projects.

Status of Previous and Current White Papers
Submissions FY18-FY22

White Paper	Priority	Position	FTE	Approved	Comments
FY21 FY22	Short-Term	Administrative Assistant	1.0 FTE	No	<i>Rolling Request from FY21</i>
FY20 FY21 FY22	Short-Term	Natural Resources Crew Leader	1.0 FTE	No	<i>Rolling Request from FY20 and FY 21; In 2020 Master Plan; In CIP Book</i>
FY18 FY19 FY20 FY21 FY22	Short-Term	Park Maintenance Worker	4.0 FTE	No	<i>Rolling Request from FY19 and FY20; 1 Additional FTE due to the removal of a position in FY20 Due to COVID. In Various CIPs; In 2020 Master Plan</i>
FY18 FY19 FY22	Short-Term	Park Manager	1.0 FTE	No	<i>Deleted from FY21 White Paper and Added into FY22; In 2020 Master Plan</i>
FY22	Short-Term	Camp Coordinators	1.0 FTE	N/A	<i>This was part of the FY 21 supplemental budgeting process; In 2020 Master Plan</i>
FY22	Short-Term	Camp Counselors	3.5 FTE	N/A	<i>This was part of the FY21 supplemental budgeting process; In 2020 Master Plan</i>
FY21 FY22	Short-Term	Sr. Office Assistant	0.5 FTE	No	<i>Rolling Request from FY21</i>
FY21 FY22	Short-Term	Recreation Attendant – Senior Programs	0.5 FTE	No	<i>Rolling Request from FY21</i>
FY22	Short-Term	Recreation Attendant – Adaptive Recreation	0.5 FTE	N/A	<i>New request; New need due to expansion of Miracle League.</i>

FY20 FY21 FY22	Mid-Term	Natural Resources Maintenance Worker	1.0 FTE	No	<i>Rolling Request from FY20 and FY21; In 2020 Master Plan; In CIP Book</i>
FY21 FY22	Mid-Term	Parks Horticulturist	1.0 FTE	No	<i>Rolling Request from FY21</i>
FY22	Mid-Term	Parks Irrigation Technician	1.0 FTE	N/A	<i>Existing Need; New Request</i>
FY22	Mid-Term	Park Maintenance Worker	3.0 FTE	N/A	<i>Existing Need; New Request; In CIP Book</i>
FY21 FY22	Mid-Term	Parks Spray Technician	1.0 FTE	No	<i>Rolling request from FY21</i>
FY22	Mid-Term	Recreation Attendant – Special Events	0.5 FTE	N/A	<i>New Need; New Request</i>
FY22	Long-Term	Sales & Fund Development Specialist	1.0 FTE	N/A	<i>Rolling Request from FY20, Position has been renamed from Special Events Specialist to capture the type of specific skill set required.</i>
F22	Long-Term	Natural Resources Technician	1.0 FTE	N/A	<i>Existing Need; New Request</i>
FY22	Long-Term	Park Maintenance Worker	2.0 FTE	N/A	<i>Expanded Areas; New Request; In CIP Book</i>
FY22	Long-Term	Recreation Attendant – Special Events	0.5 FTE	N/A	<i>New Need; New Request</i>
Not Approved/Not on FY22 Outlook					
FY18 FY19 FY20	N/A	Special Events Specialist – Independence Park	1.0 FTE	No	<i>Not requested F22 due to hold; Will be reassessed post pandemic; In 2020 Master Plan</i>
FY18 FY19	N/A	Recreation Specialist - Aquatics	1.0 FTE	No	<i>Not requested in FY 22 due to hold, will be reassessed post pandemic; In 2020 Master Plan</i>
Approved					
FY18 FY19 FY20	N/A	Special Events Coordinator – Independence Park	1.0 FTE	Yes	<i>This was approved in FY20.</i>

While not on the white papers the following positions were approved through the supplemental process:

- FY18 - No new positions
- FY19 - Park Naturalist – 1.0 FTE (This was pulled from the CIP; 1/3 positions.)
- FY20
 - Aquatics Technician – 1.0 FTE (Funded due to cost savings to repair natatorium and splash pads)
 - 2 PT Custodians – 1.0 FTE (Funded through reduction of overtime budget.)
- FY21 - No new positions

Total approved between FY18 and FY 21: 4.0 FTE⁵

⁵ This captures both white papers and the ad hoc supplemental requests.



Attachments

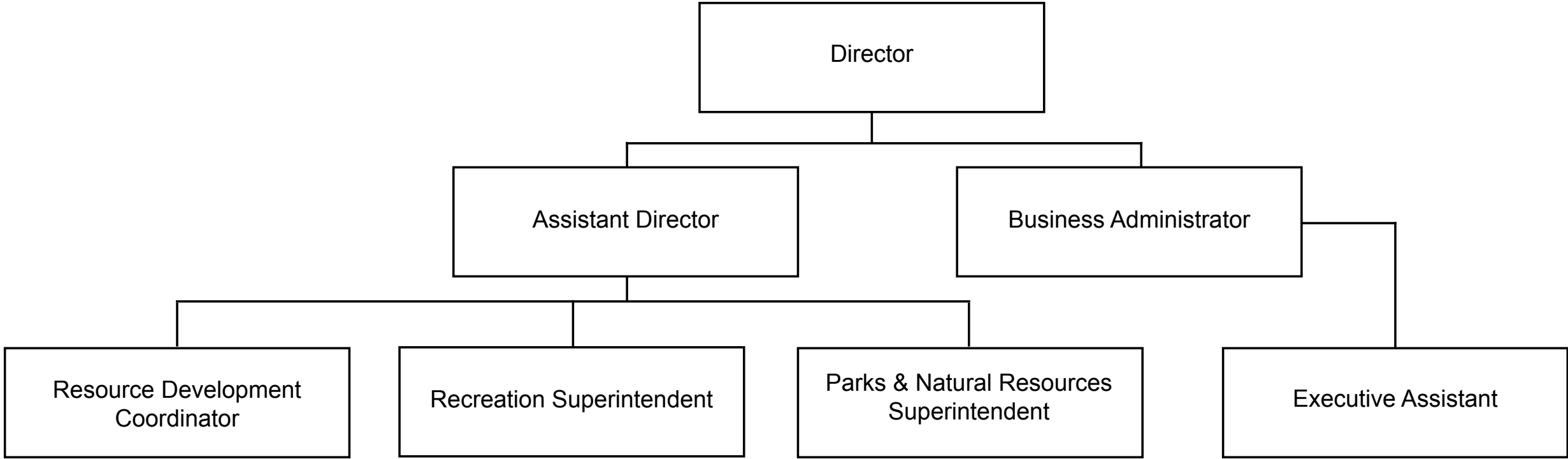
Parks & Recreation Future Staffing Organizational Charts

Appendix A – Department Overview

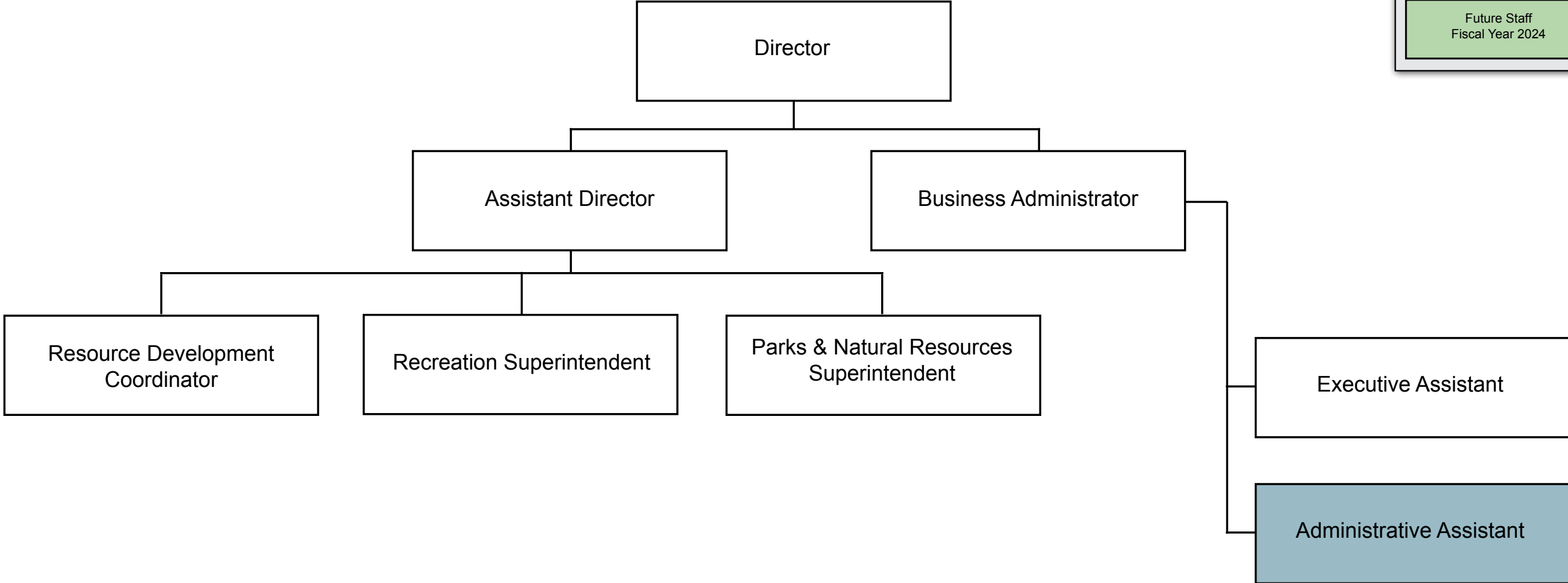
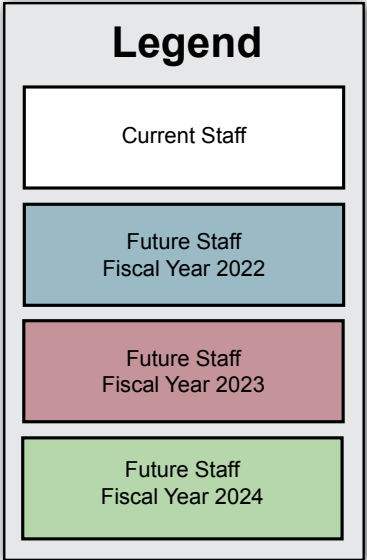
Appendix B – Facility Inventory Summary - Master Plan 2020

Appendix C – Operating Budget Metrics for Pearland's Comparison Communities - Master Plan 2020

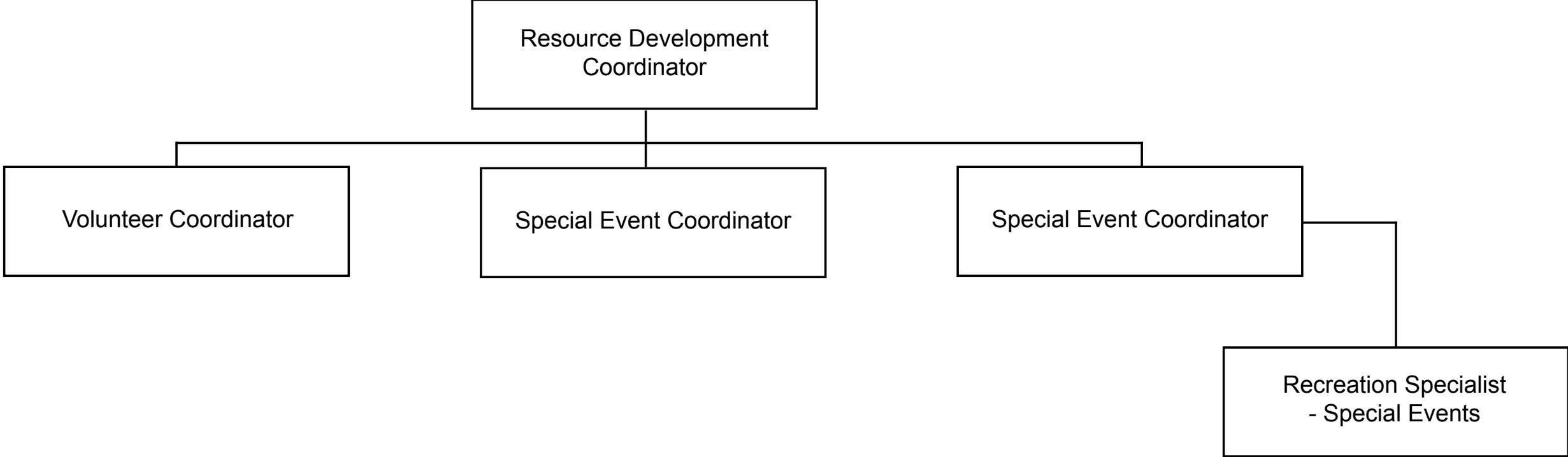
**Current Parks and Recreation
Administration Chart**



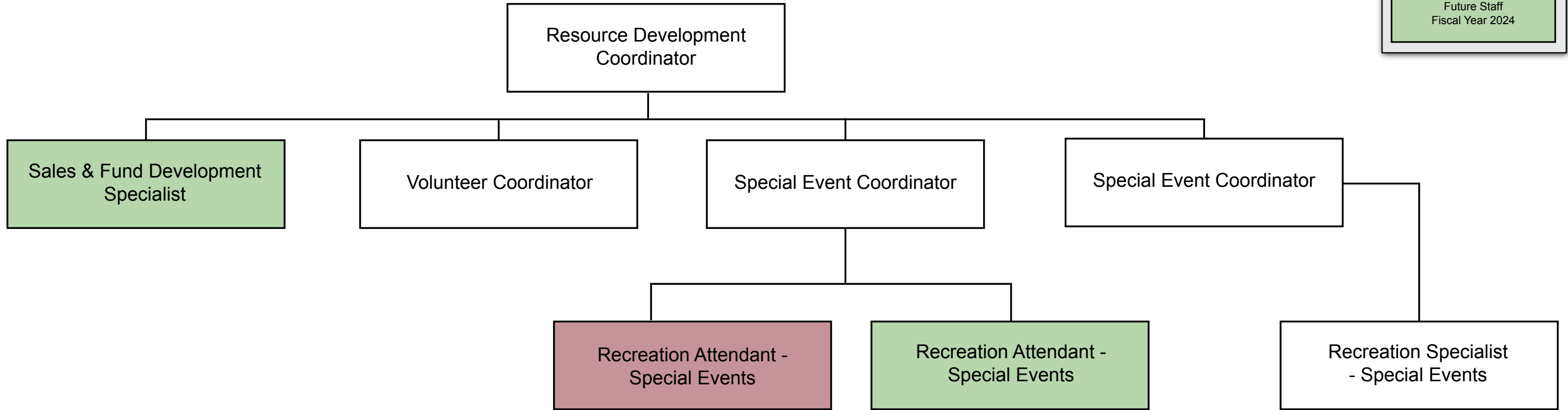
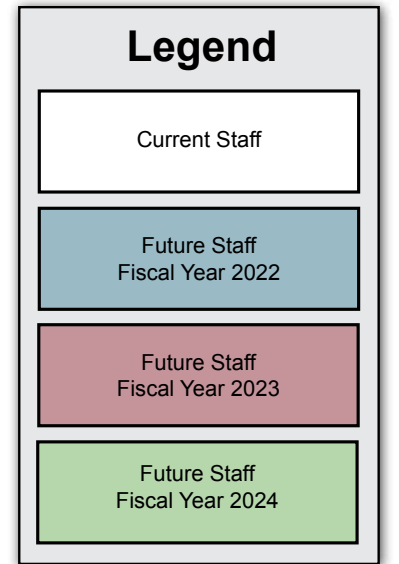
Future Parks and Recreation Administration Chart



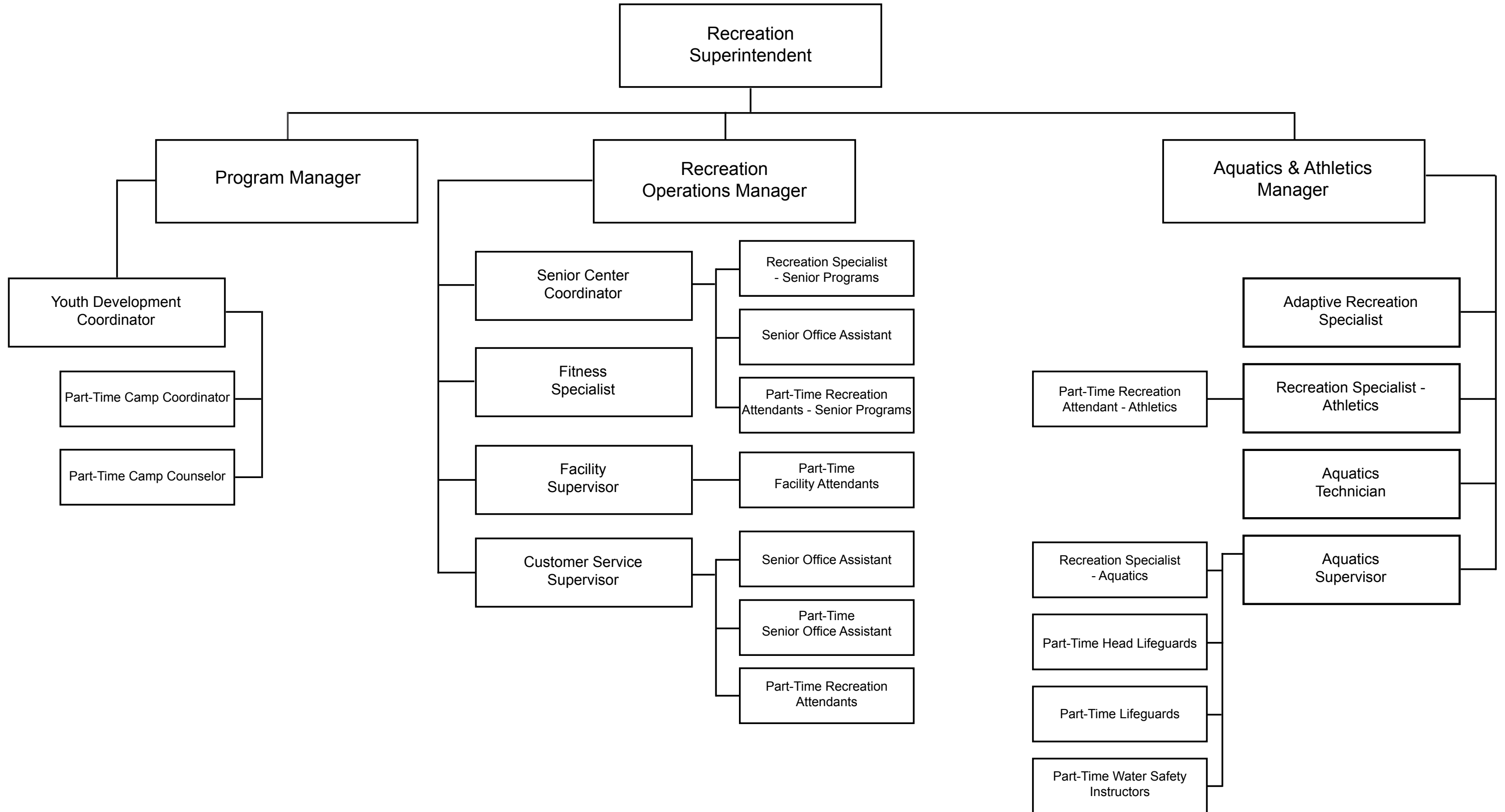
**Current Parks and Recreation
Resource Development & Special Events Chart**



Future Parks and Recreation Resource Development & Special Events Chart



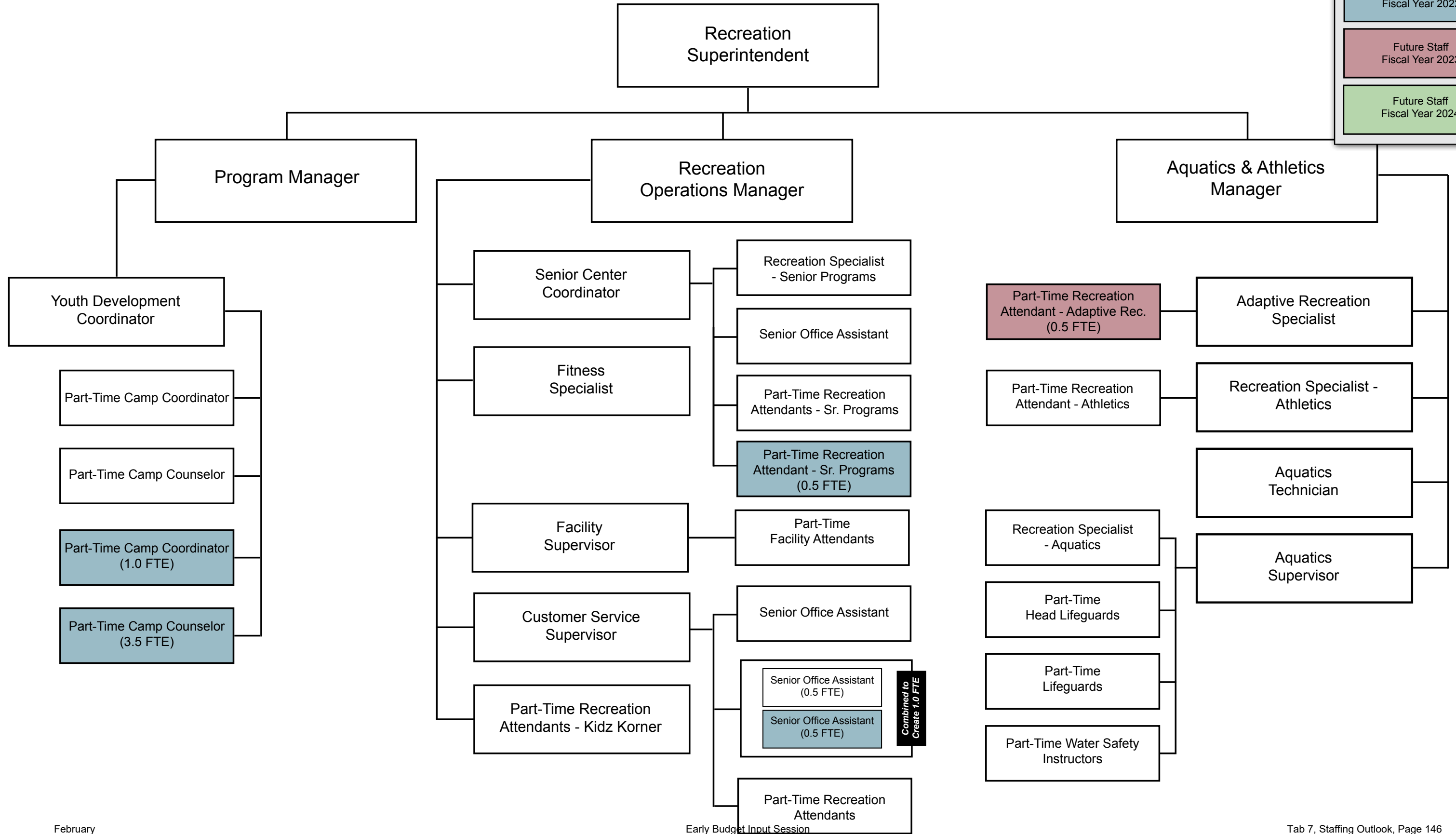
Current Parks and Recreation Recreation Chart



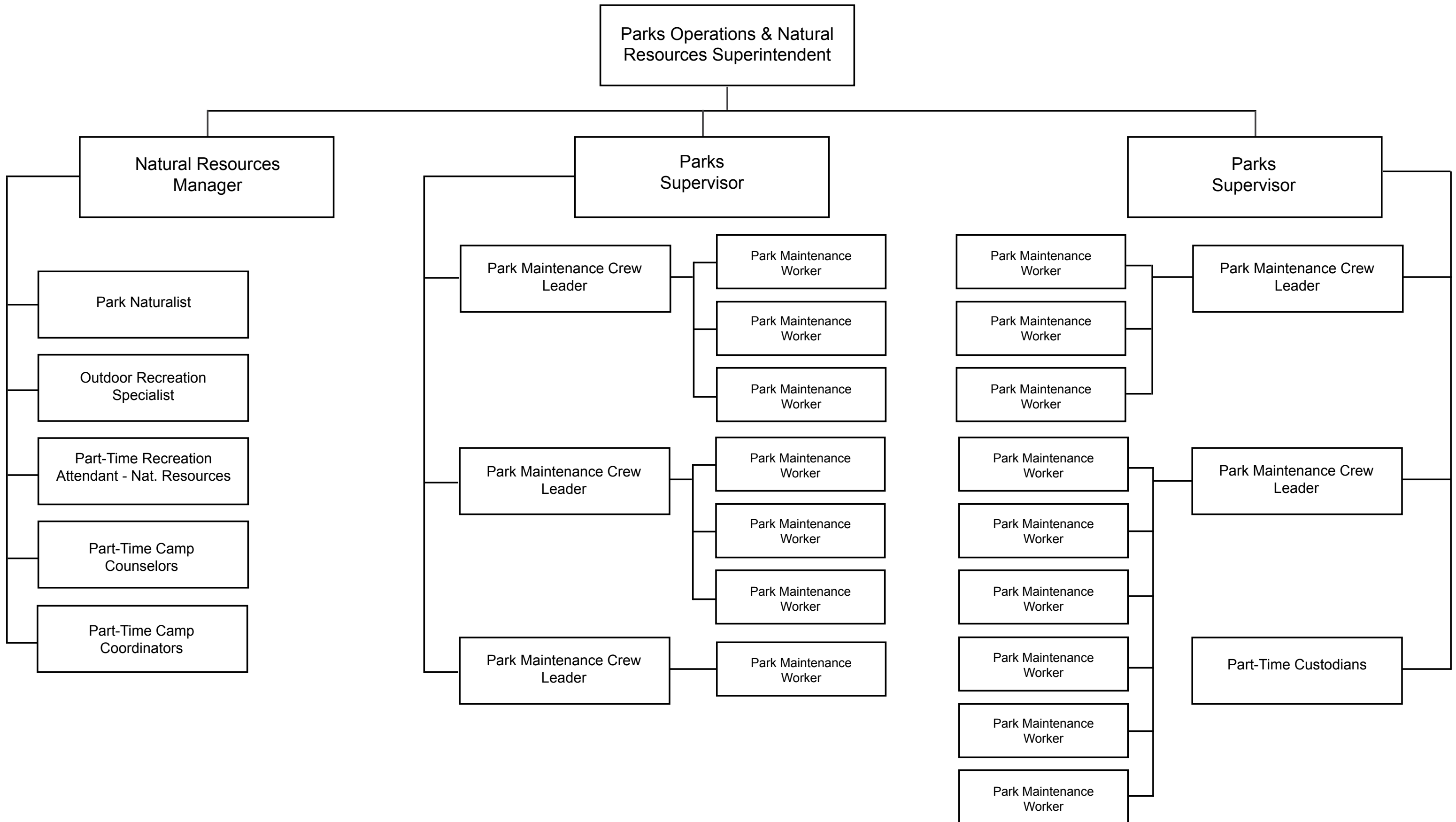
Future Parks and Recreation Recreation Chart

Legend

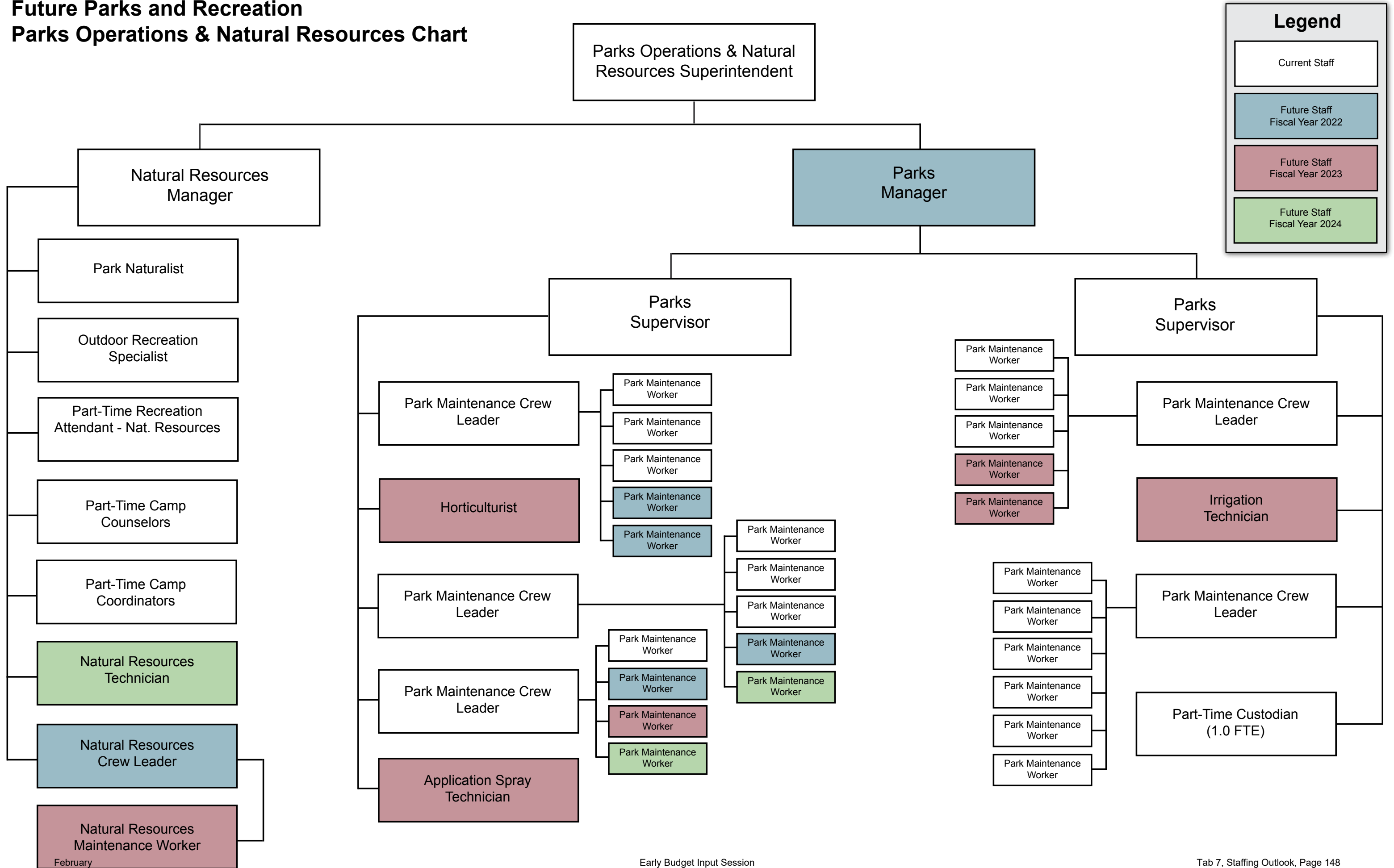
- Current Staff
- Future Staff
Fiscal Year 2022
- Future Staff
Fiscal Year 2023
- Future Staff
Fiscal Year 2024



Current Parks and Recreation Parks Operations & Natural Resources Chart



Future Parks and Recreation Parks Operations & Natural Resources Chart





4141 Bailey Road, Pearland, Texas 77581

Phone: 281.412.8600

E-mail: parkshelpdesk@pearlandtx.gov

Web: www.pearlandparks.com



PARKS & RECREATION

Overview



WE BUILD

EXPERIENCES

Our Vision: *We're building a healthy, connected, and vibrant community that enriches lives through exceptional experiences.*

OUR STORY

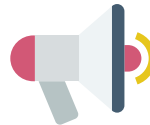
The City of Pearland's Parks and Recreation Department is the cornerstone of health and wellness, exceptional experiences, and programming that unites our community through cultural, diverse, and inclusive efforts. What we do makes a difference. We lead everyday with our vision and pillars top-of-mind.

OUR PILLARS



Health & Wellness

We provide exceptional opportunities to improve the physical, social, and emotional well being of the community.



Cultivate Experiences

We are dedicated to creating experiences that engage and connect the community.



Social Equity

We are committed to ensuring all people have access to the benefits of Parks & Recreation.



Environmental Stewardship

We assume responsibility for protecting open spaces, connecting people to nature and engaging people in conservation.

WE MAKE A
DIFFERENCE



OUR VALUE TO THE COMMUNITY

Parks & Recreation has the distinct privilege and obligation to not only exist as a component of government and community, but to be a driving factor in why they are desirable. We often want to love our cities or communities, but what about something inanimate can we love? Parks & Recreation answers that question!

Quality of life services represented by this department add in the corporeal elements that we can relate to: **we give a heartbeat to feel when you come to this city, the breath in your lungs as you reconnect with nature, and so proudly solicit the eyes of all that visit to instill memories that last a lifetime!** A City can be so many things - but it can only become a community through the work of a dedicated Parks & Recreation Team that strives each day, to make Pearland the place that captures a bit of each of us and gives it back in ways you'd only imagined. Parks & Recreation is the service of making a place a destination, houses into homes, and people into a community.

OUR DEPARTMENT IN NUMBERS

October 1, 2018 - September 30, 2019



9
DIVISIONS



16
DEPARTMENT
MICROBUSINESSES



\$2.5 MILLION
TOTAL
REVENUE



\$25,000
IN-KIND
DONATIONS



14
PARKS



546
TOTAL ACREAGE
OF PARKLAND



17.8
TOTAL MILES
OF TRAILS



3
SPORTS
COMPLEXES



6
FACILITIES



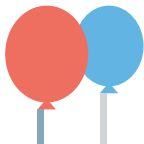
188,632
TOTAL VISITS TO
THE RCN



3,297
TOTAL
MEMBERSHIPS



913
TOTAL
CAMPERS



16
COMMUNITY
EVENTS PER
YEAR



45,550
EVENT
ATTENDEES



4,656
VOLUNTEER
HOURS



21,695
OF CUSTOMER
SERVICE CALLS

As of December 3, 2020



\$6.7 MILLION
GENERAL FUND
BUDGET



7.6%
PERCENTAGE OF
THE CITY'S BUDGET



53
FULL-TIME
STAFF



95.5
PART-TIME
STAFF

Boards & Commissions



PARKS, RECREATION & BEAUTIFICATION BOARD

This group of individuals serves two-year terms and in that time advocates for the support of, and greater understanding within, the Pearland Parks & Recreation System. This Board is an ‘Advisory Board’, and not Legislative. The powers vested in this Board are to make recommendations to the City Council (by which they are appointed) for adoption. The crux of the role between Board and Staff is for consultation, and an additional layer of community input and feedback to assist in decision making. The Director of Parks and Recreation is the primary liaison to this Board, and reports to the Board during the monthly Board meeting.



FOREVER PARKS FOUNDATION OF PEARLAND

The Forever Parks Foundation is a 501(c)3 non-profit board of Directors and Officers that serve the mission to enhance parks & recreation within our community by bridging and ultimately closing the financial gap between resources and needs. The Foundation is a separate entity from the City of Pearland, on which the Director of Parks & Recreation, and the Parks, Recreation and Beautification Board Chairperson serves as Ex-Officios. The Forever Parks Foundation supports the financial assistance program and underwrites and raises awareness for various department projects, with a target focus of fundraising for an all-inclusive playground to be completed in 2022. The Resource Development Coordinator is the primary liaison for this Board of Directors, and facilitates the reporting and collaboration between the Department and the Board.



LIBRARY BOARD

The Library Board is appointed by the City of Pearland's Mayor and with the consent of City Council. The seven directors represent both libraries within the City, Tom Reid Library and the Pearland Westside branch. Directors hold office for a term of three years from their date of appointments and serve in an advisory capacity to provide leadership, advocacy and liaising on behalf of the City and the County Library Director, as well as accept donations, gifts and grants for development of the library and library facilities. The primary liaison for this Board of Directors is the Recreation Superintendent who assists in facilitating programmatic collaboration and enhanced community engagement.

Our Divisions

Specialized Service, Unified Vision

Our Department is as diverse as our City. This specialized servicing allows us to be great at what we do. Each division focuses on a different area of Parks and Recreation, while collectively creating an impact that allows us to meet our vision, through the work of our pillars. We need every division to do what they do best, and to be the leaders in their industry.



Administration

Connecting All the Dots

The Administration Division is charged with taking all the wonderful services we provide the community and ensuring that all the appropriate resources are aligned and available, while reinforcing and ensuring everything we do is done in greatness and meets the vision of the Department.

Administration's primary responsibilities include:

- Overseeing and Managing 8 Divisions
- Manage the Department's Budget
- Create and Provide Quality Professional Development Experiences within the Department, and Manage the External Professional Development Process
- Managing and Informing Capital Improvement Projects for the Department
- Managing Relationships with Boards and the Community
- Organizing and Stay Up-To-Date with All Compliance Documents for the CAPRA Re-accreditation Process
- Assessing, Improving, and Innovating Policies and Procedures
- Leading, Connecting and Creating Staff to Department Task Forces and Micro-Businesses
- Serving in Emergency Management Capacities including Hub, Shelter and POD
- Monitoring, Analyzing and Making Data-Driven Decisions Based on Performance Measures
- Activating Accountability on Annual Strategic Goals and Objectives Per Division, and Per Individual
- Securing Sponsorships and Advertising through the Cultivation of Relationships with the Community
- Connecting with the Community through the Department's Volunteer Program and Special Community Service Projects



Aquatics

Just Keep Swimming

When we all see the amazing aquatic facility under the supervision of the Aquatics Division it's hard not to think it's all fun. That part's still true, but did you realize that the risk of drowning is decreased by 88% through swim lessons offered by Parks & Recreation? Having fun, saving lives, AND you get to do it in flip-flops? Aquatics makes a difference.

The Aquatics Division's primary responsibilities include:

- Ensuring Proper Upkeep and Maintenance of Aquatic Facility
- Providing a Safe and Comfortable Aquatic Facility for all Users
- Developing Relationships and Coordinate with School Districts and User Groups to Host Aquatic Events
- Providing Lifesaving Swimming Instruction to the Community
- Responding to Emergency Situations, Providing Care, and Rescue for all Patrons using the Natatorium
- Developing and Implementing Aquatic Programs to Serve our Members and Residents

Athletics & Adaptive Recreation

Play Ball!

The Athletics Division is home to opportunity. Ranging from residents that may require adaptive measures to physically compete, to those that just never want to stop having friendly competitions, Athletics provides the outlet for all of this. Joining wheelchair rugby, or coed softball are just a couple ways to stay connected with friends, make new ones, and staying active all at once.

The Athletic and Adaptive Recreation Divisions' primary responsibilities include:

- Providing Youth and Adult Sports Leagues, Programs, Tournaments, and Clinics to Meet Community Needs and Promote Tourism
- Partnering with Community Recreational Sports Organizations to Provide Field and Facility Access to Support Additional athletic Opportunities for the Community to Experience Providing Inclusive Programming for Individuals with Disabilities to Develop Life Skills and Experiences
- Developing Relationships and Coordinate with Stakeholders to Host Regional and Statewide Athletic and Adaptive Sports Tournaments



Natural Resources

It's a bird, it's a...no, it's just a bird!

The City of Pearland is a regional leader in Natural Resource Education, and preservation. Through a team of dedicated professionals, this Division makes humans a meaningful part of the ecosystem of Pearland, through encounters, knowledge-sharing, and a passion to be a natural destination.

The Natural Resources Division's primary responsibilities include:

- Operating the Delores Fenwick Nature Center: The DFNC is a nature-based education facility that offers a variety of experiences to the community through programs, workshops, field trips, summer camp, live animal encounters, and interactive exhibits.
- Designing and Implementing Habitat Projects: Much planning and expertise goes into determining the best practices for creating or restoring habitats and implementing required management techniques for such projects as the prairie restoration at the Shadow Creek Ranch Nature Trail, naturalizing JHEC, and rookery island restoration.
- Nature and Outdoor Programming: Research, develop, and lead all nature-based programming for all ages and abilities for the City of Pearland and beyond. This includes; outdoor recreation programs – kayaking, birding, hunters education, and outdoor skills; environmental education – field trips, outreach, home school lessons, early childhood, and camps.
- Community Engagement: Engage and involve the community in natural resource initiatives through social media, volunteer opportunities, service projects, community partnerships, and passive recreation.
- Wildlife Stewardship: Wildlife stewardship which encompasses permitting and care of live ambassador animals (exhibit design and maintenance with daily animal care), citizen and community consult, environmental regulations, and various biological surveys.

Parks

Life's better outdoors!

Did you know that 8 out of 10 people express a higher quality of life when they inject even 30 minutes per week of unprogrammed/free outdoor enjoyment in to their lives? Said another way: the Pearland Parks & Recreation Parks Division provides the hard work and planning that provides an opportunity for 80% of our community to enjoy a comprehensively better life! This is a place to make a difference.

The Parks Operations Division's primary responsibilities include:

- Maintaining over 403 Acres of Parks and Trails for the Community to Enjoy Premier Active and Passive Recreational Experiences
- Managing and Maintaining 26 Athletic Fields, 8 Tennis Courts, 8 Basketball Courts and 2 Sand Volleyball Courts for
- Operating, Maintaining and Repairing Equipment to Allow Safe Operations by Staff and Prolong Asset Life
- Performing Inspections of Assets used by our citizens to insure safe environments and experiences at all times
- Planning and developing Future Opportunities and Increased Efficiencies to Allow Department to be Fiscally Sound



Recreation

Wanna Hang Out?

From fitness classes to summer camps, the possibilities are endless within this Division! Recreation provides countless opportunities to get fit, socialize, learn a new skill, and walk away happy. So much of our health is woven in to the fabric of not just who we are, but what we do, and who we do it with. This team is in a progressive pattern to position themselves a step ahead of boredom, isolation, or unhealthy habits, and invite you to join them to live your best life!.

The Recreation Division's primary responsibilities include:

- Developing, implementing, marketing and supervising recreation programs, classes, and activities for appropriate age groups and interests that provide a variety of opportunities to learn something new, encourages growth and responsibility, and improves current level of health through fitness & wellness programs; recruit class instructors, and determines class schedules and fees by evaluating success of class registration & attendance.
- Designing, organizing, scheduling and evaluating the summer day camp programs (Camp KIA and Camp Mahalo), helping campers develop positive life skills by providing supportive staff, quality programs, and a safe camp environment. In turn, offer a supportive and safe environment in which campers feel comfortable trying new activities and building new skills, offer multiple program activities that are related to the session's theme and allow for campers to experience progression, challenge, and success, and most importantly campers will receive increased support from adults other than her or his parents.
- Supervising, selecting, hiring, mentoring, and educating camp staff in a manner that reinforces The City of Pearland's, Parks and Recreation Department's and the Youth Development's values and philosophies and ensure camp staff have the resources and able to assist in the direction, supervision, and organization of campers in their camper group within activities and throughout the camp in order to meet the intended camper outcomes.
- Meeting and collaborating with agency personnel, community organizations, and other professional volunteer agencies to coordinate events, trainings, and certificates.
- Ensuring all Facility Use Agreements and annual contracts are renewed and signed by both parties prior the expiration date.



Senior Programs

Bingo!

The Centers for Disease Control and Prevention (CDC) has recently named social isolation as the number one risk factor for poor health. As we age, it becomes easier to fall in to habits or a comfort that can lead to a pattern of loneliness and reclusion. The Senior Programs Division is full of the biggest hearts, smiles, and plans you've thought of to engage the community. Finding a home-away-from-home can be tough – good thing you just did with the Knapp Activity Center.

The Senior Programs Division's primary responsibilities Include:

- Operating the Melvin Knapp Activity Center, a membership based facility for members of the Pearland (and surrounding) community, aged 50 and above, to socialize, exercise and congregate in a safe and friendly environment. Our membership average is around 650 people.
- Serving congregate meals daily to members of the community through a partnership with ActionS of Brazoria County. During the Covid-19 pandemic, the KAC, through the partnership with ActionsS of Brazoria County provides a box of 5, frozen meals weekly to roughly 150 members of the senior community.
- Providing transportation to the facility for members that cannot drive themselves or do not have access to reliable transportation.
- Throughout the year, the Knapp Activity Center hosts many special events celebrating holidays or other special times. To name a few: Valentine's Day Dance, a Summer Cookout and Thanksgiving and Christmas Luncheons. In addition to special events, the Knapp Activity Center takes members on several field trips each month to places in both the Pearland and surrounding areas.
- The Knapp Activity Center provides a wide variety of programming options for members including fitness classes for all skill levels, Quilting and Crocheting, Watercolor and Oil painting, and various card and dice games.



Recreation Operations

Thanks for joining us, and please come again

If you ever visit a facility and wonder what makes all of it come together to deliver an exceptional experience – this is the answer. 'Rec Ops' is the Division that makes sure we place the towels within reach before you need them, a computer is located conveniently for your sign-ups, and accessing any Parks & Recreation building is accessible to all. You always hear that behind every great show, is a great team. If Parks & Recreation is the show...meet the team!

The Recreation Operation Division's primary responsibilities include:

- Managing the day-to-day operations of the Recreation Center & Natatorium (107,000 square foot multi-use recreation facility), and the Westside Event Center (a multiuse facility for hosting events and programs). This includes overseeing all facility maintenance and upkeep, staffing facilities with customer service and facility staff, managing business operations for transactions with the public, and overseeing the direct customer service practices for working with patrons, community organizations, and guests.
- Overseeing the administration and primary use of the Parks & Recreation Department's recreation management software. This includes financial transactions, program registrations, facility booking & field reservations, customer accounting, membership sales, reporting, and customer communication.
- Overseeing all facility usage for the Recreation Center & Natatorium and the Westside Event Center. This includes anything from small room or pavilion rentals for family gatherings all the way up to hosting large multi-venue events for outside organizations.
- Managing the hiring, development, and training of all Recreation Attendant and Facility Attendant staff the provide front line service at the Recreation Center & Natatorium and Westside Event Center. This consist of 30-35 part-time staff positions for the purpose of front of house service. These positions are supported by a part-time Sr. Office Assistant, a Full-Time Sr. Office Assistant, a Full-Time Customer Service Supervisor, and a Facility Supervisor. All division staff are further supported by the Operations Manager.
- Maintaining all aspects of facility membership for the Recreation Center & Natatorium. This consist of \$1 million+ in average annual membership revenue consisting of more the 2500 facility members. In addition, the Operations Division coordinates third party paid subsidy membership through the SilverSneakers, Silver & Fit, and Renew Active programs. Lastly, all aspects of membership recruitment, sales, engagement, and account management is conducted within the Operations division.
- Collaborating closely with all Parks & Recreation divisions as well as other city departments to ensure their objectives are supported by ongoing business and facility operations.
- Conducting short, mid, and long term planning regarding facility upkeep, preventative maintenance on facility assets and technology, facility improvements, and improvements in assets meant to directly enhance the patron experience.



Special Events

Fireworks in 3, 2, 1!

When you think of the great moments in your life, they're seldom alone...or small. The Special Events Division is in the business of making memories. This team is responsible for the coordination of city-wide (and beyond) resources to make sure that every event is one you'll remember, and another reason that Pearland is the best place to call home!

- Implementing Cultural Programming – The Parks & Recreation Special Events team develops and produces approximately 30 public events annually including City hosted festivals, celebrations, ribbon cuttings, groundbreakings, fun runs and parades. These special events reinforce the city's sense of community, celebrates diversity, and enhances the city's image across the region. The team also maintains a record of all event logistics, feedback, and assets utilized so that it can recommend, plan, and implement future projects.
- Activating With the Incident Management Team – The Parks & Recreation Special Events team coordinates interdepartmentally to produce Incident Action Plans, per event, that identify the most appropriate emergency response necessary to maximize the health and safety of all staff and participants. The Special Events team also helps to spearhead emergency response during natural disasters fulfilling roles within a shelter, POD and/or HUB at the Recreation Center.
- Processing and Managing Special Event Permits – The Parks & Recreation Special Events team receives all City of Pearland Special Event Permit applications, manages the inter-departmental approval process, and coordinates City of Pearland assets for approved events. The Parks & Recreation team processed 368 event permits in the past five years.
- Stewarding City Assets – The Parks & Recreation Special Events team manages the efficient use of all city parks, staff, vendors, and physical assets in the production of City of Pearland and private/public special events. The team manages the rental/ fees of certain assets such as parks, pavilions, and event infrastructure.
- Promoting Tourism – The team organizes the city's assets and processes in a way that attracts third part events such as music festivals and marathons. It coordinates with the CVB and city event programming sponsors.

WE LEAD WITH A PURPOSE

OUR PLANS AND BIG GOALS

WHAT WE PLAN FOR IS WHAT WE STAND FOR

As a CAPRA Accredited Agency our standards and ways of work align with the highest standards, and best practices in the industry. We have identified 10 goals that we work toward year after year. While objectives change, and the routes we take to achieve them differ, we address these goals through programmatic planning, cultural community engagement, and internal development initiatives.

OUR DEPARTMENT GOALS

What We Aim to Achieve Year After Year

Our goals exemplify the work we do as leaders in the industry.

Every September, as we wrap up the end of the fiscal year and prepare for the new one, our full-time team participates in our Annual Strategic Retreat which allows us time to reflect, team-build and plan our goals and objectives. During the retreat a workshop is facilitated to identify ways each individual can contribute to our overall vision and the work that we do to achieve it. After the retreat, division managers meet with their teams to discuss final commitments and actions that each team member is responsible for throughout the year. These commitments are added into an individual's annual review and are tracked quarterly through our progress report.

<p>IMPROVE INTERNAL COMMUNICATIONS</p> <p>We are meeting this goal through information flow process improvements, increasing effectiveness of department meetings, and defining and integrating our team culture.</p>	<p>IMPROVE EXTERNAL COMMUNICATIONS</p> <p>By improving external information flow, developing a 5-year strategic marketing plan, leveraging data to better target our audiences, and increasing awareness, we will better serve our community.</p>	<p>STRATEGIC ENVIRONMENTAL STEWARDSHIP</p> <p>In order to be good stewards of our environment, we actively educate the community on natural resources, connect volunteers to community projects and restore natural areas.</p>	<p>CONSISTENTLY DELIVER EXCEPTIONAL EXPERIENCES</p> <p>To deliver exceptional experiences, we focus our efforts on identifying community needs and gaps of services, and use this information to elevate our programming plan.</p>
<p>SOCIAL EQUITY THROUGH SERVICE DELIVERY</p> <p>One way we serve our community is by creating an inclusive environment. This includes raising awareness and increasing use of our financial assistance program, and our Diversity, Equity and Inclusion initiatives.</p>	<p>ENHANCE & UPDATE ASSETS TO DELIVER EXCEPTIONAL EXPERIENCES</p> <p>We work hard and serve the community everyday, with that comes the need to ensure we are managing our inventory and assets and planning for the future.</p>	<p>ENHANCE ORGANIZATIONAL AND OPERATIONAL EFFICIENCY</p> <p>By establishing a department policy and procedure review committee, and analyzing inefficiencies, redundancies, and areas for improvement, we will become better stewards of resources.</p>	<p>BECOME A RECOGNIZED LEADER</p> <p>We constantly grow as leaders by implementing our performance measures, connecting with professional organizations, and the efforts of our Recognition, Appreciation and Development Task Force.</p>
<p>ENHANCE PUBLIC HEALTH THROUGH ENGAGEMENT</p> <p>Through our efforts, we aim to support the community's emotional, mental, physical and social wellbeing through services, and by increasing participation in our programs.</p>	<p>CREATE EFFECTIVE AND EFFICIENT FINANCIAL PRACTICES</p> <p>We ensure good stewardship of our budget, and transparent practices within the department, we also look for alternate funding and partnerships.</p>		<p>Color Key</p> <ul style="list-style-type: none">Internal GoalExternal GoalInternal/External Goal

PERFORMANCE MEASURES

What We Track to Stay on Track

These performance measures are our major data points that we will use to track overall success of our department. These data sets allow us to see the big picture of our department, while additional measurements and tracking is done on the division level to ensure success of programs and operations.

% of Pearland Residents Living within a 10-Minute Walk from a Park

Division: Parks

% of Land within City of Pearland Boundaries Dedicated to the Conservation of Natural Habitats

This includes total acres of land dedicated to conserving natural habitats divided by the total acres of land within City of Pearland city limits.

Division: Natural Resources

Ratio of Funding for Maintenance of Facilities and Parks Compared to Total SqFt/ Acres of Facilities and Parks

The total dollars provided in annual funding towards the maintenance of Parks & Recreation Department facilities and parks divided by the total square feet and acres to be maintained.

Division: Parks & Recreation Operations

Average Park and Facility Audit Score

The average score of completed park audits and facility audits.

Division: Parks & Recreation Operations FY 21

% of Park and Facility Work Orders Categorized as Preventative and % Categorized as Corrective

Division: Parks & Recreation Operations

Average Total Weekly Visitors

The average of weekly total visitors to our facilities including Recreation Center and Natatorium, Knapp Activity Center and the Delores Fenwick Nature Center

Division: Recreation Operations

Total # of Sales

The total number of sales regarding pass sales, membership passes, program registrations, and rentals.

Division: Recreation Operations

Total # of Special Event Attendees

Division: Special Events

% of Eligible Pearland Residents That Utilize the Financial Aid Program

The total number of unique individuals that utilize Department financial aid to offset the cost of a program, pass, or service divided by the total number of unique individuals residing within City of Pearland boundaries that are eligible.

Division: Recreation

Household Return Rate

Total number of unique households that complete at least one transaction in both the prior year and current year divided by the total number of all unique households that completed at least one transaction in the prior year.

Division: Recreation Operations FY21

% of Residents Served by Programs, Passes, and Rentals

As logged in ActiveNet, the total number of unique City of Pearland residents that complete at least one transaction divided by the total number of City of Pearland residents per designated demographic category including (at least initially) age and zip code.

Division: Recreation Operations

Customer Satisfaction with Department Services

Following established guidelines to create the survey and measure the results and striving to ensure that surveys are sent to a random sample of customers within the timeframes listed below, the current Net Promoter Score.

Division: Recreation

Facility Utilization Rates

The total hourly use of designated facilities divided by the total hourly availability.

Division: Recreation

% of Overall Department Expenses Paid Through Alternative Funding

The total Department expenses paid by alternative funding accounts including: Park Development Fund, Sponsorship Fund, and Tree Fund divided by the total Department expenses in the current fiscal year.

Division: Administration

Volunteer Engagement

As tracked in Volgistics, the total number of unique individuals that contribute at least XX hours of volunteer work to the Department in the current fiscal year.

Division: Administration

Employee Training Provided & Training Reaction

The average total training each employee receives annually, and scores given post-training.

Division: Administration, Operations, Aquatics/Athletics

Accident and Incident Trends Identified and Addressed

Prior to submitting information to the City of Pearland Risk Manager, the Department will document the following categories of data from accident and incident reports in order to identify trends.

Division: Recreation

Total Cost of Claims and Employee Injuries

The total dollars awarded in claims against the City of Pearland related to Department property or activities as well as total costs for Department employee injuries

Division: Administration

% of Department Plans and Goals Completed as Scheduled

Division: Administration

Department Industry Participation and Recognition

As tracked on the local/regional, state, and national levels, the total instances of department recognition received, such as awards or certifications held, as well as total instances of Department or Department employees' hosting/leading an industry event, publishing an article, giving a presentation, etc. that elevates the reputation of the Department

Division: Administration, All Divisions

“One accurate measurement is worth a thousand expert opinions.”

Grace Hopper

HIGH PERFORMANCE ORGANIZATION

THE MODEL WE FOLLOW

WHAT IS HPO?

HPO stands for High Performance Organizations and is a leading and proven organizational development practice for local governments to become more effective, efficient and productive.

HIGH PERFORMANCE ORGANIZATION

The DNA of Our Everyday

PRINCIPLES OF HPO



WHY DO WE CHOOSE TO BE HIGH-PERFORMING?

- ✓ This model and its tools and teachings help you tap into your personal motivation and tie the important work you do to your purpose.
- ✓ What you do is important and needed. Knowing how you fit into the big picture of the City of Pearland, and how you contribute to that picture matters.
- ✓ Engaged employees are happier employees.
We care about the happiness of our team, and this is one significant way we know we can invest in that.
- ✓ We have to be able to keep up with the ideas of our team, needs of our community, and advancement of our organization. HPO gives us the strategies and foundation to do just that.
- ✓ We want to be the choice for citizens and employees. Integrating these ideas, and this mission to be high-performing allows us to rise to that call and that standard.

LEANING INTO LEADERSHIP



CAPRA

NRPA's Commission for Accreditation of Parks and Recreation Agencies

Pearland Parks and Recreation is a CAPRA Accredited Agency. This accreditation requires reaccreditation every five years in order to ensure that we are adhering to best practices and we are measuring at the highest quality in programs, operations, management and service to the community.

DEPARTMENT TASK FORCE GROUPS



Innovation & Sustainability

The Innovation and Sustainability Task Force functions as the Department's Executive Leadership Team. This Task Force reviews new initiatives, updates to operations, and leads the department's vision, goals and systems.



Internal Communications

The Internal Communication Task Force addresses internal, top-down, down-up, and everything in between communications and its workflow. This includes how effective we communicate, and whether messages are being received as intended.



Diversity, Equity & Inclusion

The Diversity, Equity and Inclusion Task Force works to create a more diverse, equitable and inclusive department internally and through our external efforts. Efforts include educational trainings, cultural cookouts, and policies and programmatic updates.



Recognition, Appreciation & Development

The Recognition, Appreciation and Development Task Force (RAD Squad for short) focuses on coordinating industry awards submission, integrating department culture and values, recognizing and appreciating the team, and professional development.

DEFINING OUR MICROBUSINESS GROUPS

Throughout the year depending on projects, programmatic or operational needs, our team collaborates together in various microbusiness capacities. A **Task Force** informs and improve long-term organizational priorities, **Think Tanks** are formed as short-term strategy groups to meet an objective such a Meeting Improvements or Onboarding, and **Committees** and **Working Groups** tackle ongoing objectives, such as Emergency Management, Special Events and Asset Management.

Table 4.2, Existing Park and Recreation Facility Summary Inventory

Park Classifications															
C	Community Park			Sports Courts	Sport Fields	Hike/Bike/Jogging Trail	Natural Spaces	Dog Park	Playground	Picnic Facilities	Splash Pad	Swimming Pool	Community Building	Class and Activities	Restrooms
N	Neighborhood Park														
L	Linear Park or Trails and Natural Spaces														
S	Special Use														
Facilities		"Park Profile"	Acres												
1	S Delores Fenwick Nature Center (JHEC ²)	p. 2.8	9.4			X	X			X				X	X
2	S Melvin Knapp Activity Center	p. 2.8	1.1										X	X	X
3	S Recreation Center and Natatorium	p. 2.8	7.4	X							X		X	X	X
4	S Westside Event Center ¹	p. 2.9	- ¹										X	X	X
Community Parks															
1	C Centennial Park ³	p. 2.9	80.4	X	X	X	X		X	X	X			X	X
2	C Heritage Plaza	p. 2.10	1.6				X			X					
3	C Hunter Park ⁴	p. 2.10	2.5				X								
4	C Independence Park	p. 2.11	88.3	X		X	X	X	X	X				X	X
5	C Southdown Park	p. 2.11	13.4	X	X	X		X	X	X	X		X		X
6	C Zychlinski Park	p. 2.12	1.2	X		X			X	X					
Neighborhood Parks															
1	N Aaron Pasternak Memorial Park	p. 2.12	1.4						X	X					
2	N Corrigan Park	p. 2.12	1.5	X					X	X					
3	N Creekside Park	p. 2.13	1.6						X	X					
4	N Cypress Village Park	p. 2.13	3.4			X			X	X					
5	N Hyde Park	p. 2.13	1.3			X			X	X					
6	N Pine Hollow Park	p. 2.14	1.1	X		X			X	X					
7	N South Gate Park	p. 2.14	4.5			X			X	X					
8	N Woody Street Park	p. 2.14	5.0			X			X	X					
9	N Woodcreek Park	p. 2.15	3.4						X	X					
Athletic Complexes															
1	Centennial Park ³	p. 2.9	- ³	X	X	X	X		X	X	X			X	X
2	S Hickory Slough Sportsplex	p. 2.15	64.2		X					X					X
3	S The Sports Complex at Shadow Creek Ranch	p. 2.16	91.4	X	X	X	X		X	X				X	X
4	S Veterans Sports Complex	p. 2.16	23.2		X										X
Trails and Natural Spaces															
1	L Edible Fruit Trail	p. 2.16	10.3			X	X								
2	Hunter Park ⁴	p. 2.10	- ⁴				X								
3	S Old Settler's Cemetery	p. 2.17	5.1												
4	L Shadow Creek Ranch Nature Trail	p. 2.17	41.5			X	X								
5	L Trails at JHEC ²	p. 2.17	82.6			X									

26 Total Parks and Recreation Facilities 546.9 Total Acres

¹ Westside Event Center is located within Southdown Park, see acreage for Southdown Park.

² JHEC stands for John Hargrove Environmental Complex.

³ Centennial Park is defined as a "Community" park and an "Athletic Complex" and is repeated in the table.

⁴ Hunter Park is defined as a "Community" park and a "Trail and Natural Space" and is repeated in the table.



Operating Budget Per Capita

Pearland spends a lower amount (\$53 per person) in delivering parks and recreational services to its residents than most of its comparison and benchmark communities. It is second lowest among its comparison communities (Table 5.15, *Operating Budget Metrics for Pearland’s Comparison Communities*); and has a per capita expenditure that is lower than the median amount (\$78) for benchmark communities, as detailed in Table 5.14 on page 5.40. A low per capita budget compared to the benchmark communities may be attributed to a low total operating budget for Pearland that is less than the median value for the total operating budget for benchmark communities, as detailed in Figure 5.14, *Percent Change in Operating Budget by Function, 2016-2020*, on page 5.39.

Operating Budget Per Capita by Function

An analysis of per capita expenditures by departmental functions helps shed light on components of Pearland’s parks and recreation system that may not be adequately funded. An analysis of per capita spending illustrates that Pearland has decreased

its spending per capita for the Recreation Center / Natatorium operation and Recreation Operations (which includes operating expenses for other recreation programs) by \$8 in the past five years, as described in Figure 5.15, *Operating Budget Per Capita, 2016 and 2020*, on page 5.42. The Recreation Center / Natatorium and Recreation Operations is the only department function that has undergone a decrease in the operating budget per capita from 2016 through 2020.

In the 2016 through 2020, per capita spending on park maintenance has increased moderately from \$17 per capita to \$19. Similarly, the spending on Aquatics and Athletics has also increased moderately from \$1 to \$5 per capita and \$2 to \$3 per capita, respectively. Operating budget per capita for Administration has also increased slightly by \$1. Figure 5.15, on page 5.42, describes the components of Pearland’s parks and recreation system that have undergone a significant change in per capita spending in the past five years. Other components of the system which have not experienced any significant change in spending per capita are senior programs and special events.

Table 5.15, *Operating Budget Metrics for Pearland’s Comparison Communities*

	Population	Total Operating Budget	Operating Budget Per Capita
Pearland	117,867	\$6,462,780	\$53
Baytown	77,862	\$7,256,027	\$93
Cary	159,715	\$18,392,980	\$115
Frisco	177,286	\$17,500,000	\$99
League City	105,105	\$5,657,528	\$54
McKinney	181,330	\$35,641,783	\$197
Olathe	134,368	\$16,082,350	\$120
Round Rock	123,678	\$12,135,832	\$98
Sugar Land	88,488	\$5,213,244	\$59

Memo



To: Clay Pearson, City Manager

From: C.A. Randall, Asst. Chief of Police, Support Bureau

CC: J.L. Spires, Chief of Police
J.K. Nichols, Assistant Chief of Police, Operations Bureau

Date: January 6, 2021

Re: FY 22 Staffing Projection for the Pearland Police Department

Executive Summary

Businesses, residents, and shoppers want to go where they feel safe and where there is a good quality of life. If crime persistently increases, the positive feelings diminish, and the City as a whole loses value. According to the National Community Survey results eight out of ten residents believe Pearland is a safe community and rate police services positively.

The Police Department has followed many of the recommendations contained within the Berkshire Advisors' report completed in 2016. Onboarding of sworn police personnel is a long-term process and therefore realization of new or unfilled positions takes time, necessitating forecasting for those positions. The hiring process for police applicants takes on average anywhere from 6 to 16 months to hire, train, and release to full time duties. Even many professional positions (non-sworn officers) will take months to hire given the additional background checks required for Police employees. While plans are moving forward to improve the training of new personnel through a Pearland Police Department academy, shortening these time periods still takes personnel to provide the work product to accomplish this goal.

Over the past few fiscal years major impacts have been made through the use of data-driven policing efforts, especially on response times citywide and within identified hot spots. Along with great community relationships, these initiatives have been effective in keeping crime rates low and response times down. The staffing focus has rightfully been on increasing proactive policing positions and increasing efficiency through the use of professional (non-police) support staff. Where it is possible and practical to employ professional staff to do tasks historically done by higher paid peace officers, the department is making those changes and pushing for more. This staffing memorandum is in line with this push.

During the last three fiscal years the police department has added 9 FTE positions. Six of the positions were sworn personnel and included 2 Police Sergeants and 4 Police

Officers with all of these assigned to non-patrol functions. In addition, 3 professional positions were added and included 2.5 Telecommunication Operators (includes reclass of 3 PT TCOs to 2 FT TCOs) and .5 Animal Shelter Attendants (reclass from a part-time to a full-time position). **For Fiscal Year 2022, almost 65% of the requested staff are professional (non-police) positions.**

Upcoming objectives are outlined as follows:

- Increasing capabilities of patrol to respond when crimes do occur or citizens request service (mostly reactive policing efforts).
- Increasing proactive positions within the Patrol Division and providing support for proactive positions.
- Furthering the proactive investigations unit within the Criminal Investigations Division.
- Continuing to civilianize Crime Scene Investigations and Property Room duties as well as addressing needs regarding digital evidence.
- Support for ongoing Professional Development and awareness for current trends and future opportunities and supervision for this objective.
- Addition of an administrative assistant in the Administrative Services Division to assist with paperwork related to the implementation of the police academy.
- Improvement of community outreach and communications efforts within the Administrative Services Division.
- Add staffing resources in Support Services Division
 - Increase the number of Dispatchers to meet NENA (National Emergency Number Association) recommendations and departmental needs
 - Increase Jail staff to improve coverage and safety
 - Increase Records office staff to offset the increased workloads
 - Increase Animal Services Staff to improve public services and improve live release rates

It must be noted that while this memorandum includes statistics from calendar year 2020, which was significantly impacted by the COVID-19 Pandemic, staffing needs are being based on trend data from pre-COVID and 2019. The impact of the COVID response to citizen calls for service, traffic crashes, and arrests has been substantial on annual and five-year trend data. With fewer cars on the roads, businesses closed, and people staying at home, the trickle effect for crime was positive. Normally vacant homes were not burglarized, vehicles in parking lots were often in garages and cars not being driven were not in traffic collisions. While this was a positive side effect to the COVID response, in no way should the decrease in law enforcement activities during this pandemic be considered a reflection of the likely return to normalcy we expect to see starting around FY2022. **The prior 5 year and 2019 trend data are the best indicators of police staffing needs beyond the impact of COVID** and as stated earlier, the onboarding process must be viewed from 6 months and beyond.

Patrol Division

Patrol Division is the largest division within the department and encompasses most of the uniformed personnel. Patrol Division's duties are categorized into two main areas, the

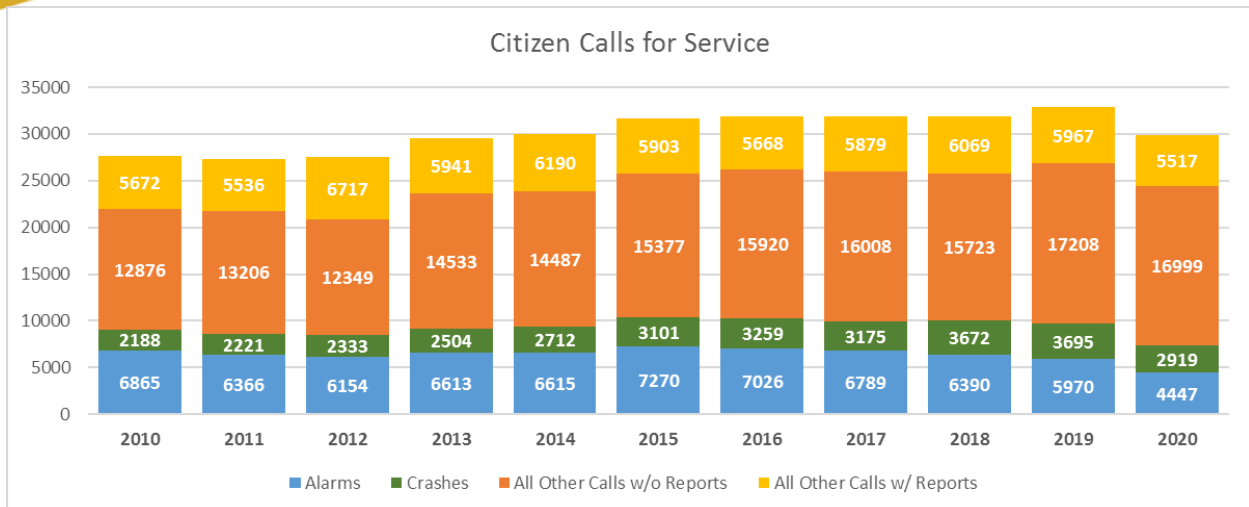
first being patrol duties whose primary responsibilities include responding to citizen calls for service, visible random and dedicated patrols, and limited proactive policing between calls. **The leading indicators of increased demands of a patrol officers time are the 90th percentile response times, Citizen Calls for Service volume, Part 1 Crimes, and traffic crashes.** The second area includes the proactive units, these encompass uniformed personnel who act in primarily a proactive approach to address crime and quality of life issues. These personnel comprise traffic officers enforcing traffic laws, K9 officers working to intercept drugs on our streets, CVE officers addressing dangerous and overweight commercial vehicles, and DDACTS (Data Driven Approaches to Crime and Traffic Safety) officers who utilize high levels of visibility and traffic enforcement to curb crime and crashes in hot spot areas within the city.

There are 176 total sworn officers budgeted for FY2021 with 143 of those holding the rank of Police Officer. A majority (71) of Police Officers are currently assigned to traditional patrol duties as described above. The actual number of Patrol Officers available is always dynamic and as of this writing is actually fewer than a year ago and includes twelve positions coming up through the hiring and onboarding process. Vacancies are due to retirements, other forms of turnover, carried over vacancies from the prior and the allocation of two new positions this FY.

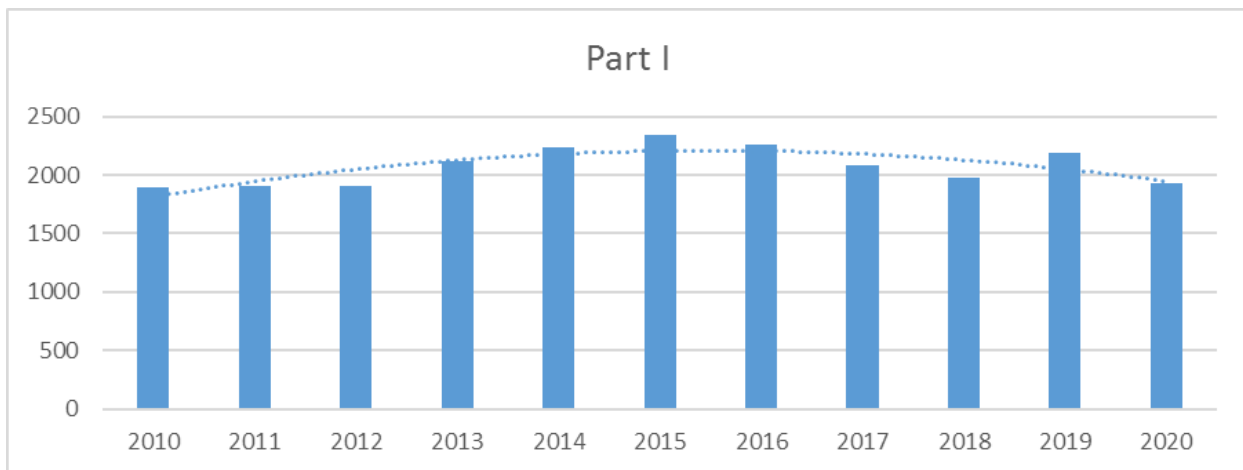
The recommendations for staffing of the Patrol Division are designed to address patrol response-time concerns and service demands, and further staffing of the DDACTS unit.

Almost five years ago, Berkshire recommended the use of overtime to supplement patrol operations to full staffing levels, however it has not been feasible to provide the additional officers on overtime each day. The Patrol Division has scheduled overtime to maintain minimum staffing levels for patrol on an as needed basis; however, there are regularly unfilled overtime slots. The PD desires to raise the minimum staffing levels, however without additional staff or a large increase in overtime expenditures this is not feasible.

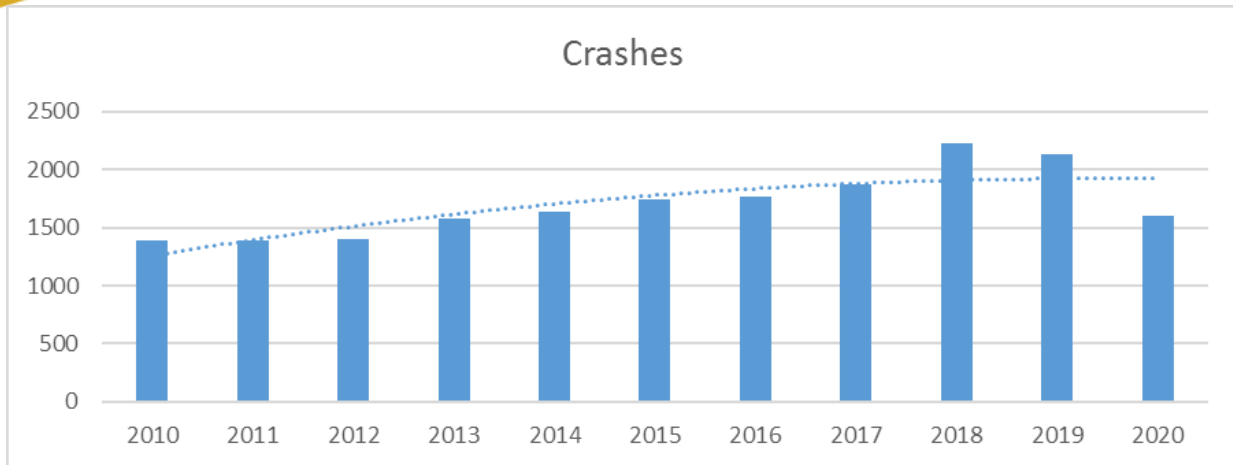
Citizen Calls-For-Service increased to an all-time high in 2019, up 3% from the prior year. Significant time drivers were Crashes and All Other Calls w/ Reports, combined they held relatively steady with a decrease of less than 1%. While false alarm calls were down 7% contributing in part to the effectiveness of the False Alarm Reduction Unit staffed by non-sworn Professional personnel, this reduction was offset by other calls for service. While there was a significant drop of 9% in 2020, the impact of the COVID response cannot be understated. People at home do not set off alarms, they are not driving and getting involved in crashes, and most burglars avoid houses with people in them.



Part 1 offenses generally take more time for the police department to work and resolve. From patrol officers at the initial scene, to detectives, crime scene personnel, and property room handling, and subsequent trial preparation and testimony, the trickle effect is deeper. **The City of Pearland saw an uptick in the most significant criminal activity in 2019, with Part I offenses increasing approximately 9.5% over the prior year.** Family Violence incidents were up 20% with aggravated family violence incidents up 84%. In 2020, again due in part to COVID's impact, these offenses were thankfully down 12%.

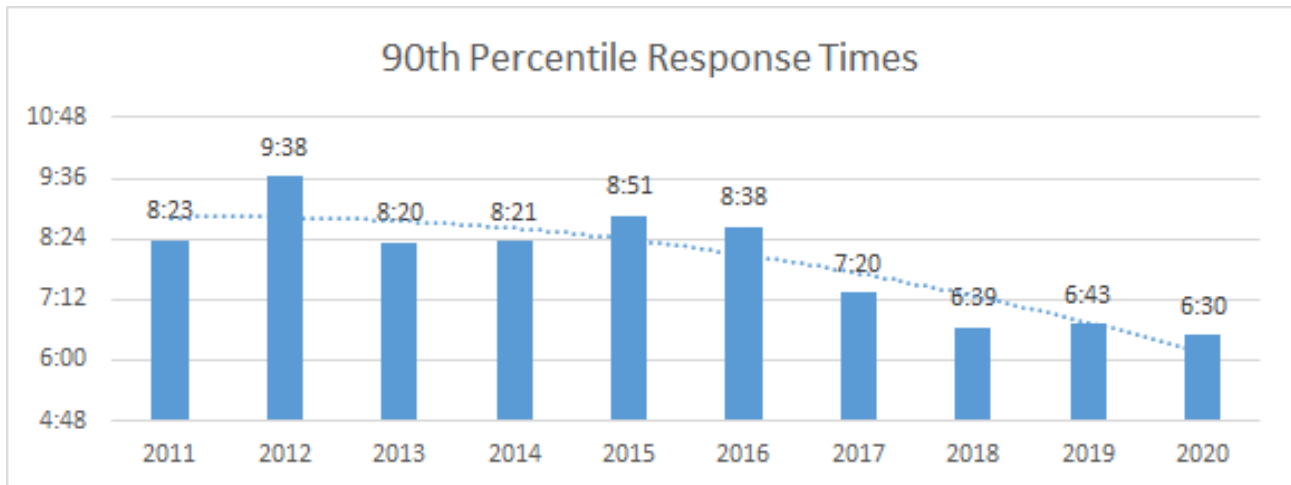


Traffic crashes continue to be a high service demand for patrol. **While the number of crashes in 2019 dropped by almost 4% from 2018, compared to the 5-year average they were up almost 9% and were the 2nd highest ever.** In 2020, with so many people working from home and students not attending school, we saw a dramatic decrease in traffic crashes, down 25%.

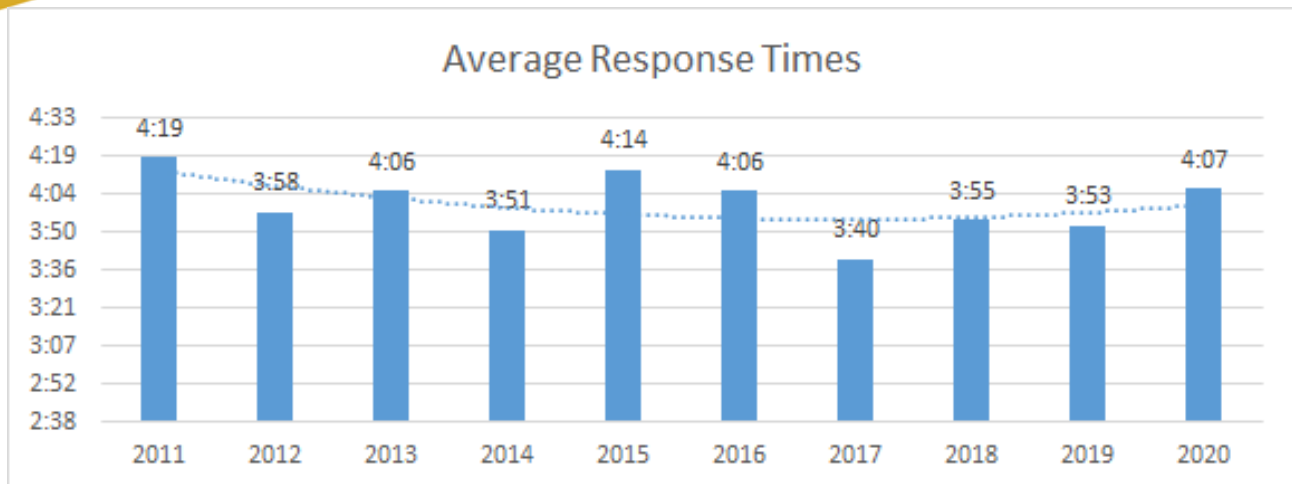


While progress has been made with regard to response times after making changes to shift start times and re-districting, at this point with continued population increases and growth, additional personnel will be needed to provide capacity for continuing positive trends and even to maintain current service levels.

The police department has targeted a 90th percentile response time level of six minutes for priority one calls. The department reached a recorded all-time low of 6 minutes 30 seconds during 2020, certainly assisted by the reduction in calls due to the COVID impact.



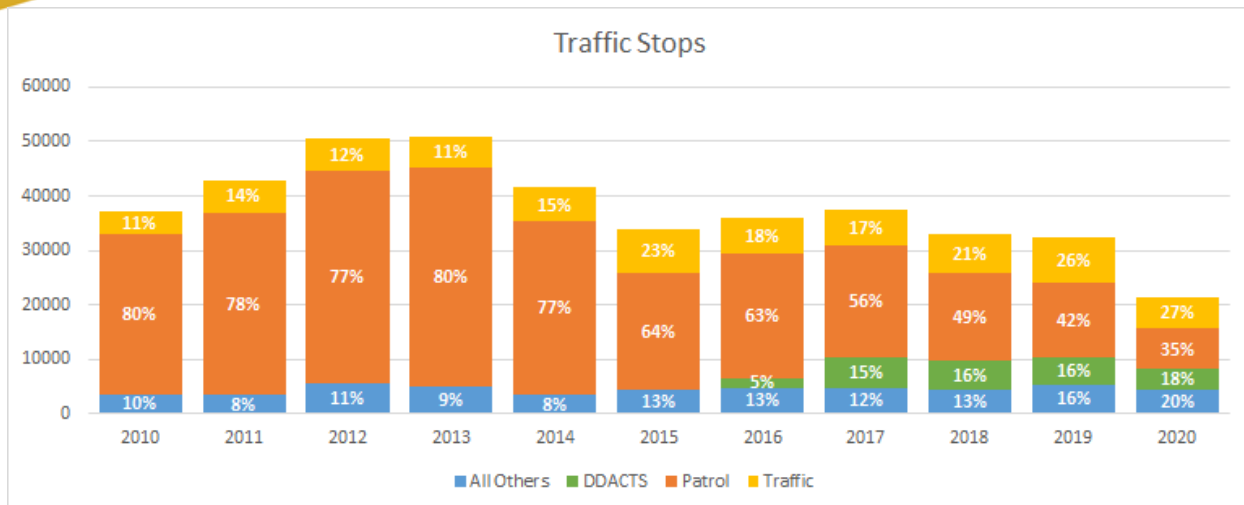
While the 90th Percentile Response was positive, average response times did increase to 4 minutes 7 seconds, the highest it has been since 2015, but only 13 seconds higher than the 5-year average.



In 2016 the Berkshire Advisor’s report indicated that for the City of Pearland to provide 6-minute response times for the 90th percentile of emergency calls would require 87 officers dedicated to the patrol function. Current staffing allocation for FY2021 has been 83 Police Officers designated for traditional patrol duties, the same as FY19 and FY20. Given the 12-hour scheduling of officers, 87 does not make sense from a staffing standpoint and almost 5 years after the Berkshire report, the police department has reached the point where 88 patrol officers should provide us with that ability. **The patrol division will need the five additional patrol officers to reach this 88-officer benchmark.** We believe this addition in staffing should suffice for at least the next two fiscal years in this area. Looking to the future, additional patrol squad officers should be added as needed to maintain response times, Part 1 crime levels, and citizen calls for service.

Traffic Stops are generally a proactive form of policing and are performed primarily within the patrol division by DDACTS officers, traffic officers, K9 officers, and patrol officers. Traffic stops continue to decline and were greatly impacted by the response to COVID. At one time, absent dangerous driving behavior, officers were told not to stop cars. In addition, several transportation code offenses have been suspended by the State prohibiting enforcement of the statutes and in order to keep both officers and the public safe officers have limited these often-close quarter contacts. Traffic stops decreased by 34% from 2019, however the trend since 2017 has been a decrease regardless.

The best way to increase traffic stops once the COVID threat has ceased continues to be through dedicated proactive personnel assigned to special operations in both Traffic and DDACTS. **Traffic and DDACTS assigned officers account for 45% of all traffic stops made, while accounting for less than 15% of the Patrol Divisions assigned personnel.** The department desires to increase the number of traffic stops as a positive means to impact crime and traffic safety and wants to add 2 additional Patrol Division Special Operations Officers, both to the DDACTS unit in FY23.



The impact of efforts in DDACTS has continued to show the benefits of the program and the need for its expansion. In 2019, while citywide crime through the 3rd quarter was up 6% and crashes were up 11%, in the DDACTS zones crime was down 6% and crashes were up only 4%. This small unit accounted for 16% of the department's traffic stops and 14% of the total arrests through the same time period. In January of 2021 the department is starting to address Zone 3 which is an area around Shadow Creek Parkway and SH288.

In order to maintain or improve patrol related police services, additional personnel will be needed in patrol to provide capacity and availability for citizen calls for service and DDACTS personnel will be needed to continue to positively impact existing hot spots and address new ones.

Criminal Investigations Division

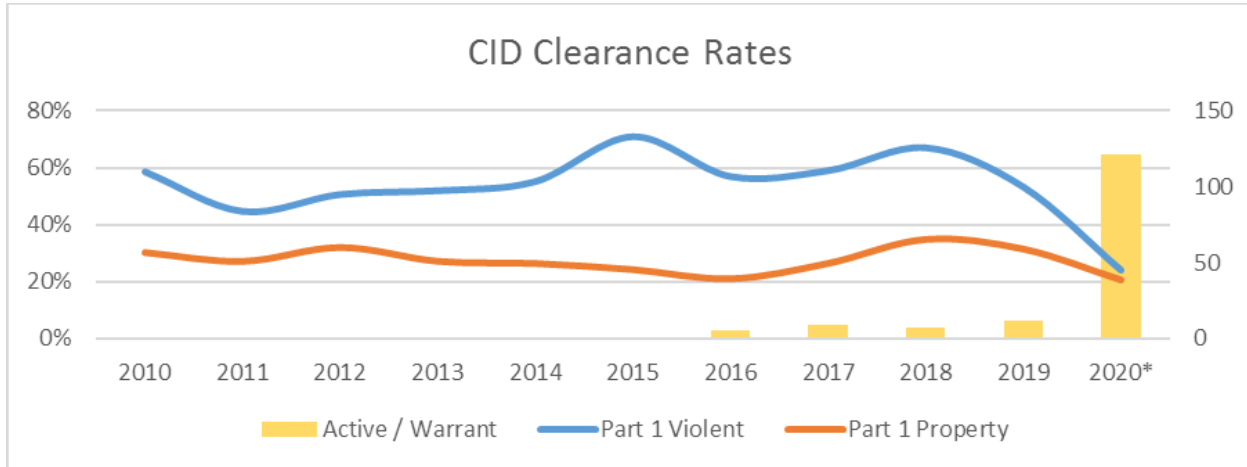
As mentioned above in the Patrol Division section, the increase in Part 1 crimes from 2019 not only impacts patrol, but also CID. Part 1 crimes normally have the highest priority and require the most significant investigations. With the increase in these crimes additional case and specialized detectives will be needed in the future.

The influx of digital evidence is continuing to hamper efforts for evidence processing. Terabytes of video are being created each year and the department is struggling to handle the volume of data and video storage with existing staff. Evidence of crime is now held on cell phones and on computer storage devices. To address these needs the department is needing additional staff.

While PD and IT have implemented numerous technological initiatives to reduce the need for human intervention, at this point the volume of handling needed at the human level has exceeded our capabilities. **The addition of one professional crime scene investigator and one professional property room clerk in FY22 will help offset this immediate work demand.** Adding these staff will help CID meet the time and evidentiary requirements for providing the electronic data. As example, the number of requests to process physical evidence has gone up 221% since 2018 from 938 yearly requests to

2,073. The copying of Body Cam related videos by this unit went up almost 4% from 5,635 to 5,830. This is a time-consuming process.

Due to the need for specialized forensic and digital data functions needed within CID, a case detective was reassigned to computer crimes in FY21. This helps increase efficiency and effectiveness in court. While clearance rates have held steady, the increases in Part 1 crimes in 2019 increased cases assigned to CID. There is no reason to believe as the impact from COVID diminishes we will not continue to see a climb in these areas. Adding another case Detective back to CID will help offset the return to normalcy in FY23.



* 2020 still has numerous active cases, this will greatly impact the clearance rates. The high number of warrants is evidence additional cases will be cleared for this past year.

Administrative Services Division

The Administrative Services Division encompasses projects, tasks and work related to School Resource Officers, Community Outreach, Public Information, Recruiting, and the Professional Development of staff. Much of the service gaps in this area are within outreach and professional development.

Following the death of Mr. George Floyd, it has become apparent law enforcement agencies nationwide need to increase their attention to both community outreach efforts and training. While Pearland PD has always had a focus on these subjects, there is no doubt we need to be able to do more and extra staff will provide us the capacity needed.

Providing an Administrative Office Assistant to the Professional Development team will improve communication, organization, and effectiveness. The ability to communicate with instructors, students, cadets, and outside agencies while training and academy staff are performing instructional duties is paramount to the success of this unit. The documentation necessary for TCOLE training, class rosters, lesson plans, contract instructors for Training program and Academy must be organized and maintained. The

addition of this position also provides redundancy for payroll purposes within the largest department in the City, provides for continuity, and is a fiscally responsible way of civilianizing duties currently done by police officers. This is an FY22 request.

Currently a single Sergeant oversees 9 personnel who have highly complex job duties including professional development, recruiting, background investigations, community outreach, public information, quartermaster, and social media duties. As personnel are added here, within Professional Development a Sergeant overseeing the police academy and training is desired, along with additional training officers to improve wellness and professional development. **In the past year PPD has provided over 16,000 hours of TCOLE approved training and first responders from over 100 agencies have attended training in Pearland.** Prior to COVID impacts the department was on track to have provided more training than ever before. The visiting students often stay at Pearland area hotels for the longer classes and find their meal breaks in Pearland, positively impacting the Pearland economy. A future officer assigned to professional development will help expand capabilities and reduce liabilities through training in FY23.

While sworn police officers as public information officers is necessary for some types of public communications, the department has received new information on the benefits of professional public information officers and social media managers. The department is constantly striving to provide positive messaging, crime prevention, and information to the public. **Through a dedicated professional public information officer, these duties can be mostly removed from sworn police officers** and put in the hands of a team member working with the City Communications staff closely to specialize in this form of communication. PPD has had high profile incidents which have taxed police officer time in response. As these duties are currently assigned to community outreach officers, it has taken time away from community outreach-based programs, crime reduction efforts, special youth programs, recruiting and backgrounds, all of which are desperately needing more attention post Floyd. While a professional/civilian staff member is recommended, PD can work to accomplish this goal through another police officer, albeit that position will be more expensive and provide less expertise. The Berkshire report in 2016 advocated for more time being spent on recruiting, relieving duties to a professional position helps to accomplish this. This request for FY22 is in line with this suggestion.

Support Services Division

The maintenance of Support Services staffing levels is as important as any undertaking of the Police Department. As Patrol and Criminal Investigations Divisions expand, the need for effective Telecommunications, Jail, and Records support are critical.

The National Emergency Number Association (NENA) has provided standards by which Dispatch Centers should be staffed. These standards indicate the Pearland Police Dispatch Center continues to be understaffed. Dispatchers respond to 9-1-1 calls, "Ten-Digit" Calls, Radio traffic, and TLETS computer requests. The dispatchers route calls to Fire/EMS Dispatch, and coordinate activities with neighboring law enforcement agencies.

According to NENA standards, our call volume and service area indicate there should be twenty-six total dispatchers (rounded up from 25). A reclassification of 3 PT to 2 FT TCOs this year has increased our FT TCO staffing to 20. Currently TCOs work similar 12-hour shifts as the patrol officers, this means if no TCOs are absent, there are 5 TCOs on during dayshift (6am-6pm) and 5 TCOs on during night shift (6pm-6am). To provide adequate safety levels within communications 4 TCOs are needed 24/7. Dispatch is frequently under these levels due vacancies and personnel being absent, this drives up overtime expenses and leads to overtime burnout. In order to achieve the recommended service levels, the department would need six additional dispatchers. **It is recommended two dispatchers are added in FY2022, and two dispatchers are added in each subsequent fiscal year until the recommended staffing is reached.**

The Pearland Jail requires a minimum of three Jailers to operate the jail safely for staff and prisoners. Current staffing requires the frequent posting of overtime to provide this level of security when any Jailers take time off. The addition of two Jailers would bring each squad to a level of four Jailers, operating with a minimum of three in the event of time off. Two jailers are needed in FY 2022 to provide proper staffing and it should be noted the addition of these two positions should suffice for proper, safe, and sufficient jail coverage for the foreseeable future.

The Berkshire study recommended the addition of a Records Clerk to minimize records errors. In addition, a Records Clerk position was reallocated to a Custodian of Records position to centralize processing requests from the various courts and to process Open Records Requests for the Department. The Records unit has suffered from a high turnover rate with work volume and pay being key issues. The department desires to help manage work volume through adding back the Records Clerk position reallocated last year and adding the Records Clerk position recommended by the Berkshire study in 2016. In addition, the department has identified as an upcoming need personnel trained and able to help with the redaction of video evidence. While this could be a new position, it may be suited in the meantime as a Records Clerk. Other cities are already struggling with high volumes of video requests and as an example, the City of Baytown has two full time personnel who only redact videos as needed. We foresee increased PIRs and requests for video being likely with the recent legislative changes to video evidence (example the video rights of persons arrested for DWI). Even with the 2020 impact from COVID there were still 400 PIRs directed at the PD, which resulted in a drop of only 5% from 2019 but were still up from 2018. The PD is requesting one Records Clerk in FY22 and one more in FY23.

Pearland's Animal Services has the goal of reaching "No Kill." The best and most accepted definition of "No Kill" is provided by and documented through the Asilomar Accords, which also provides definitions for reporting. The Asilomar Accords considers "No Kill" to mean a 90% Live Release rate, meaning of the animals who enter the shelter, 90% leave alive. The Pearland Animal Shelter Advisory Committee voted in January 2020 to recommend the adoption of these standards. The Police Department has since done so and evaluated past reports based on these definitions and reporting standards. With

the addition to a new Animal Shelter slated for completion during FY22 we believe this is an achievable goal.

Over the past four years the Animal Services Section of the Police Department suffered from high turnover, however the current manager is using “lessons learned” and is growing the team. Immediate needs for new Animal Shelter Attendants for FY22 will address the larger shelter and improve public communications, engagement, and volunteer organization. With a proposed re-write of Chapter 6 of the City Ordinances on the horizon, it is believed the removal of some statutory language will free up some time and therefore we have removed one Animal Control Officer request from this staffing request.

Again, in Fiscal Year 2022, Support staffing will have a high priority with the intention of keeping uniformed police officers on the street and providing them with the tools and timely information they need to efficiently and effectively perform their duties.

Personnel Requests Summary by Year

FY2019 – 12 personnel requested; 2 police officers received.

FY2020 – 14.5 personnel requested, 2 sergeants, 2 Telecommunication operators, and .5 shelter attendant received.

FY2021 – 20 personnel requested, 2 police officer and .5 telecommunications operators received.

FY2022

- 5 Police Officers for Patrol Squad Assignments
- 1 Sergeant for Professional Development/Training/Academy
- 1 Professional Crime Scene Investigator
- 1 Professional Property Room Clerk
- 1 Professional Public Information Officer/Social Media Manager or 1 Police Officer
- 1 Records Clerk
- 2 Telecommunications Operators
- 2 Jailers
- 2 Animal Shelter Attendants
- 1 Administrative Office Assistant for Professional Development

17 Total

FY2023

- 2 Police Officers for DDACTS
- 1 Police Officer for CID
- 1 Police Officer for Professional Development/Training/Academy
- 2 Telecommunications Operators
- 1 Professional Property Room Clerk
- 1 Professional Crime Scene Investigator



1 Animal Control Officer
1 Records Clerk

10 Total

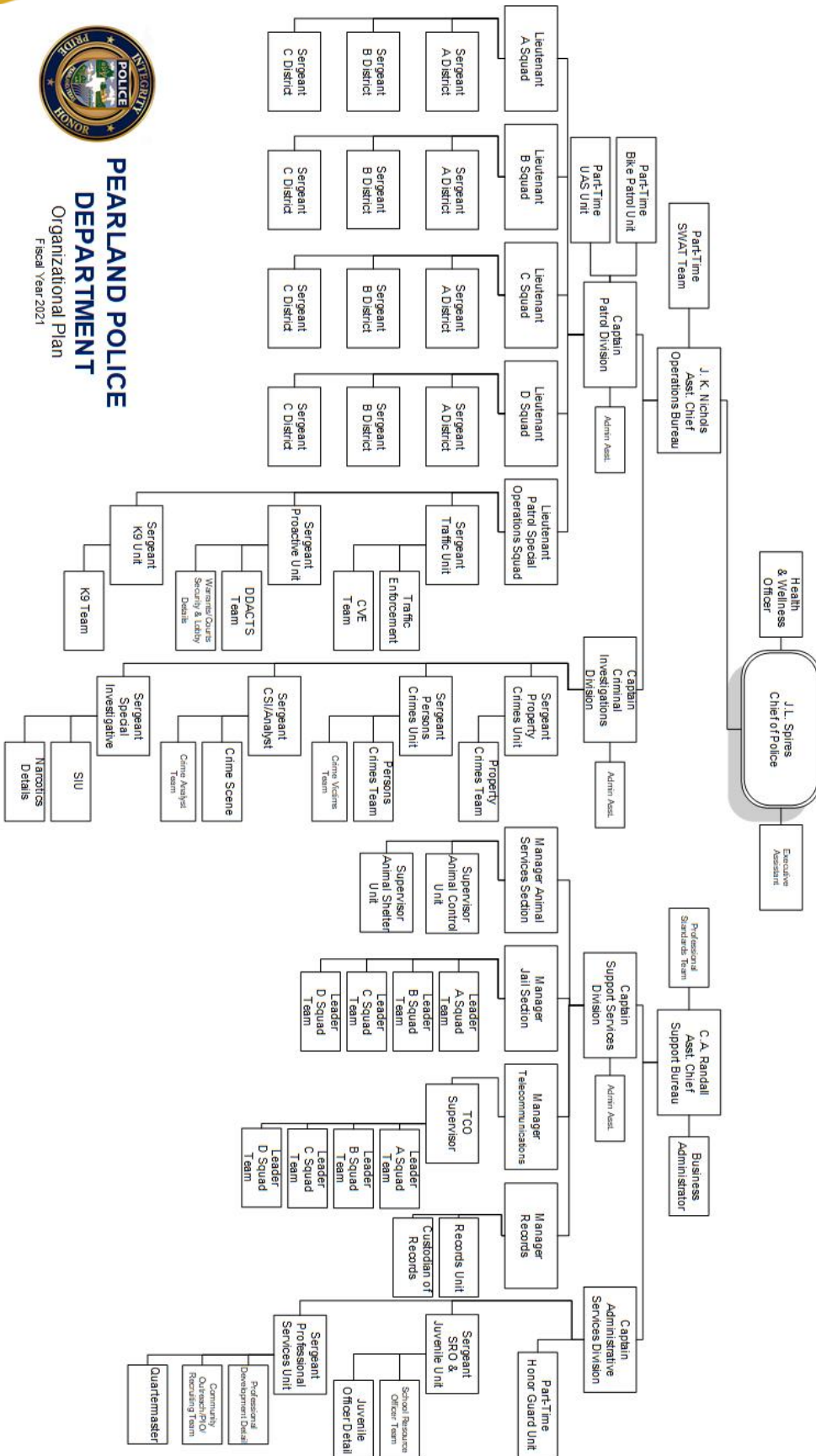
FY2024

1 Professional Crime Scene Investigator
1 Police Officer for CID
2 Telecommunications Operators
1 Records Clerk

5 Total

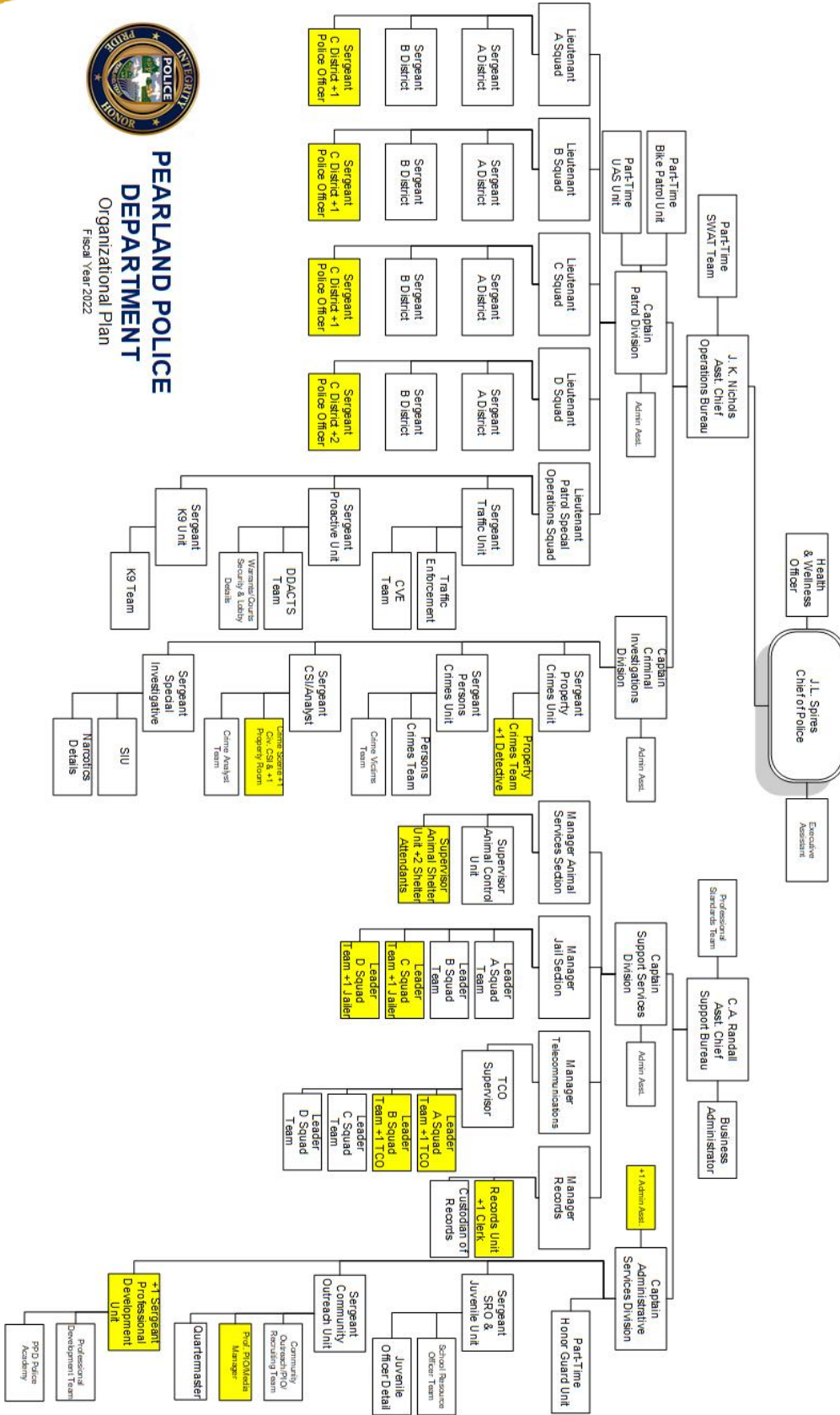


PEARLAND POLICE DEPARTMENT
Organizational Plan
Fiscal Year 2021





PEARLAND POLICE DEPARTMENT
Organizational Plan
Fiscal Year 2022



Memo



To: Clarence L. Wittwer, Director of Public Works

From: Eric Hammond, Assistant Director, Public Works
David Van Riper, Assistant Director, Public Works
Priya Bhakta, Internal Services Administrator, Public Works

CC: Misty John, Business Administrator

Date: February 5, 2021

Re: Public Works General Fund – Future Staffing Plan

The Public Works Department is responsible for operating and maintaining the City's mobility, drainage, building facilities and water and wastewater infrastructure assets. The Department is composed of Divisions that oversee Streets & Drainage, Right-of-Way Maintenance, Facilities Maintenance & Custodial Services, and Fleet Maintenance within the General Fund (GF) and Surface Water Operations, Ground Water Production, Wastewater Operations, Distribution & Collection Construction & Meter Services and Environmental Services within the Water Sewer Enterprise Fund (WS EF). The Department seeks to protect health safety and welfare and provide a high level of service to Pearland's residents.

This memorandum will look exclusively at the General Fund portion of the operations.

Fiscal Year 2020

In FY20, no new General Fund positions were added to the Public Works Department.

Division Staffing Plan Recommendations

Each division has reviewed future staffing needs for FY2022-2026. The organizational charts attached represent each division and their proposed staffing needs. A summary of the future staffing recommendations is included below.

Department Reorganization:

To further the Department's strategic plan of a complete streets' approach to service provision, it was the intent of the Department to combine the Right of Way and Streets & Drainage (S&D) services under the leadership of a single superintendent in FY20. Right of Way and Streets & Drainage services, equipment needs, capabilities, maintenance programs, geographic work area, organizational structure and customer base, complement one another well and are a logical combination to improve service provision and resources. As such, this merger was completed as scheduled in July of 2020. Both services (ROW and S&D continue to be represented individually in the staffing memo to uniformly reflect each services' operational needs and planned approach. Completion of this merger allowed for one existing superintendent position (Streets & Drainage Superintendent) to be available and reclassified as a much-needed Internal Services Administrator. The Internal Service Administrator position was created and filled in July of 2020,

allowing for improved management of all internal services including Facility Management, Fleet Services, Asset Management and Administration.

Also included in the reorganization and based on the many services assigned to the Administration Team, upper level management was identified as an essential need within this work group. Because of this need, a transition of reporting structure for all administrative staff from the Assistant Director to the Business Administrator was conducted in July of 2020 to create a unified division which reports to a manager and removed the previous structure in which each of the six (6) administrative team members were direct reports to the Assistant Director. This shift in reporting structure resulted in immediate improvement in span of control, systems and process management. See individual Enterprise Fund and General Fund organizational charts for proposed staffing needs.

Asset Management:

In FY2018, Public Works was approved for \$350,000 for an Asset Management System necessary to improve work order management, interface with the City's financial system, and provide data analytics to improve the Department's productivity and efficiency, which is not possible with the current outdated system.

An Asset Manager will be required to oversee the implementation of the Asset Management System, provide guidance to Superintendents on how to best utilize the system, and identify and implement new work process development, required repairs and all analytics for proactive maintenance. In FY2020, the Asset Management System was selected. **Planned for many years as part of the implementation of Asset Management, staff recommends an Asset Manager to be added to the Administration Division in FY2022.**

Along with this position, staff recommends one (1) GIS Technician to support the Asset Manager with data collection and maintenance in FY2022. The availability of real-time asset data is essential to successfully utilize the asset management software. To ensure all data points and assets are recorded accurately, the GIS Technician will be tasked with survey, GPS and uploading of data into the system as construction occurs. A current example of the issues at hand includes: 388 miles of piping symbolized on the City's GIS system that has no identifying criteria or usable information associated with these hundreds of miles of piping. True asset management requires each asset to be identified in size, location, material, age, function, etc. to maximize maintenance, operation and accuracy of data collection; thus, improving the overall use and capabilities of the asset management software.

Right of Way Maintenance:

This division is funded through a combination of General and Enterprise Funding in a 60% General Fund, 40% Enterprise Fund share. All positions described are anticipated to be funded in this shared manner.

In FY2021, a Right of Way Utility Inspector (funded from the water sewer enterprise fund) was added to support the growing utility permit and line locating services of the division.

In FY2022, an additional Contract Inspector is recommended to manage inspection of maintenance to the growing acreage within the Divisions' purview. When created in September 2014, the Division was responsible for 174 acres of contracted maintenance, and as of FY21, the Division is responsible for the management of 786.14 acres or 351.7% in growth of service and physical area oversight since the beginning of the program and over 18% in growth

from FY20 alone. This sheer geographic area that must be covered for inspection, to ensure the contract is being met, is a major consideration. All mowing and landscape contracts, services, bid specifications, invoice approval and aesthetic enhancements are managed by the single contract inspector assigned to the division in 2014. In addition to the contracted grounds management program, the division has expanded its services to include an outsourced street sweeping, guardrail repair and pavement marking service contracts. The value of these additions is an increase of \$369,500 in services annually and further expanded the scope of work and oversight of the contract inspector.

Also, in FY2022 the addition of one Utility Maintenance Worker will be requested to support a new in-house irrigation service. An internal service composed of employees equipped to manage and maintain the City's vast irrigation network has the potential for tremendous cost savings to the City. In FY 18, the City invested \$57,165 in contracted landscape repairs and \$83,704 in contracted landscape inspections. In FY 19 and excluding Parks & Recreation properties, over \$94,000 was paid to contractors maintaining the City's irrigation systems, while in FY20 the annual expense in managing the irrigation system totaled \$108,863 for inspections and \$68,810 in repairs. On average, based on salary alone, the FY18 and FY19 spend on irrigation repair and maintenance was only 11% less than the annual cost of two full time employees. Employees, who if employed would be able to purchase irrigation parts and components under the City's reduced pricing contracts and avoid contractual mark up. An additional utility maintenance worker will be requested in FY23 to further expand this in-house irrigation crew, following a cost benefit study of the new service and its ability to further reduce costs associated with the maintenance of irrigation systems managed by the Parks Department. The addition of an inhouse irrigation crew would expand the City's capabilities and allow for the removal of this premium service from contract specifications moving forward.

Lastly in FY 2022, an additional maintenance worker will be requested and will be assigned to the Hot Shot Crew in order to meet the needs of a growing community, aging infrastructure and maturing tree canopy, while FY2023 will see the addition of one traffic sign technician, necessary to maintain the expanding traffic sign & pavement marking programs as well as the divisions new guardrail and sound wall management services. The latter are new additions to the division as regular damages sustained to City owned guardrails and aging sound walls have prompted a sizable increase in routine maintenance/repair.

FY2024 will see the addition of a final Right of Way Utility Inspector to allow growth of the organization in relation to completed capital improvement projects, annexation and increase in utility permitting driven by wireless networks and infrastructure needs to support a community of the future. In FY2026 it is anticipated that continued division service growth will support the addition of one (1) additional supervisor position to help direct, coach & manage overarching goals and objectives.

Streets & Drainage:

The City's pavement network has developed quickly over time, with 980 miles of streets and 650 miles of sidewalk in its inventory. An increase of 58% and 56% respectively since 2004 however the staffing for the maintenance of the street network, sidewalks and drainage systems has decrease by three positions during this same timeframe. Funding levels for street maintenance have made the outsourcing of asphalt paving less feasible, and the aging of the City's concrete and asphalt streets require attention. With the current funding levels, paving work is maximized when completed in house and in partnership with the County.

Staff has evaluated the paving needs identified in the 2014 and 2017 Right of Way Assessments and has developed an asphalt paving program that focuses the funding in areas that sustain the overall pavement condition index (PCI) and improve the achievement of the City's target PCI of 70. Additionally, the City has explored alternate data driven approaches to pavement management. It is anticipated that in FY21 the City will demo a product by Roadbotics that will improve asset measurement and audit frequency.

In FY2022, ten additional team members are being requested to improve paving and drainage operations. These members are comprised of the following: one (1) additional Heavy Equipment Operator (HEO) is requested for more efficient equipment operations during paving periods. Paving work requires a set sequence of work and heavy equipment use occurring simultaneously, requiring qualified staff capable of operating this equipment in proximity to one another and fellow teammates. The types of equipment being used includes: reclamation machine to fix the underlying base, stabilizing oil spreader to stabilize base, maintainer and pad foot compactor to shape and compact the roadway, paving machine to place asphalt paving, drum roller and pneumatic roller and to finish the surface of the roadway.

Currently, an HEO or equipment operator operates multiple pieces of equipment on a job, causing delays in work progress and impacts on production. Staff was historically supplemented from the drainage crew, which ceases the City's ability to perform essential drainage inspections, repairs and maintenance work resulting in an unsustainable staffing plan for paving services. Also anticipated is the addition of one (1) contract inspector to manage the performance and specifications of multiple drainage and pavement related contracts. This team utilizes several annual service contracts to provide key services community wide and historically there has been little to no oversight of these services. Additionally, there are plans for a new pavement service in FY2022. This service includes the creation of a hotshot service, comprised of one (1) crew leader and four (4) utility maintenance workers. This team will mirror the previous successes of the Right of Way Division Hot Shot Crew, which responds to all resident requests, proactive task management and general labor services.

Traditionally, the entry position of the street and drainage team was an equipment operator. This resulted in challenges in ensuring staff provided vital traffic control, hand work (raking, shoveling, tamping, sweeping, etch) and flagging, all of which are essential to daily operations but pull qualified equipment operators from their machines to conduct. As such it was realized that the team had a need for semi-skilled labor (Utility maintenance worker position) to conduct these services. Implementation of this crew of four, led by the crew leader, will ensure staff are dedicated to these items as well as ensure the successful start of a crack seal and rapid deployment pothole service. Finally, as part of the staffing request for FY22, the division anticipates the creation of an enclosed pipe maintenance team. Historically and due to reduced staffing levels within streets & drainage, the employees floated between services to ensure minimum staffing levels were available for each street or drainage assignment. Reactive management and floating staff impacted opportunities to dedicate qualified individuals to specific roles or services in order to establish necessary maintenance programs. The creation of a dedicated enclosed pipe team of two (2) utility maintenance works and a crew leader will ensure all storm related issues are remedied and proactive camera inspections of this network can begin.

As illustrated in the Street & Sidewalk White Paper, this team has been severely understaffed for an extended period and has struggled to a point of requiring severe support to improve. A request will be made in FY 2023 for two (2) investigators and one (1) additional utility maintenance worker. The concept of investigators mirrors the already in place program followed by Distribution and Collections. This process allows dedicated employees to be the first touch in customer service

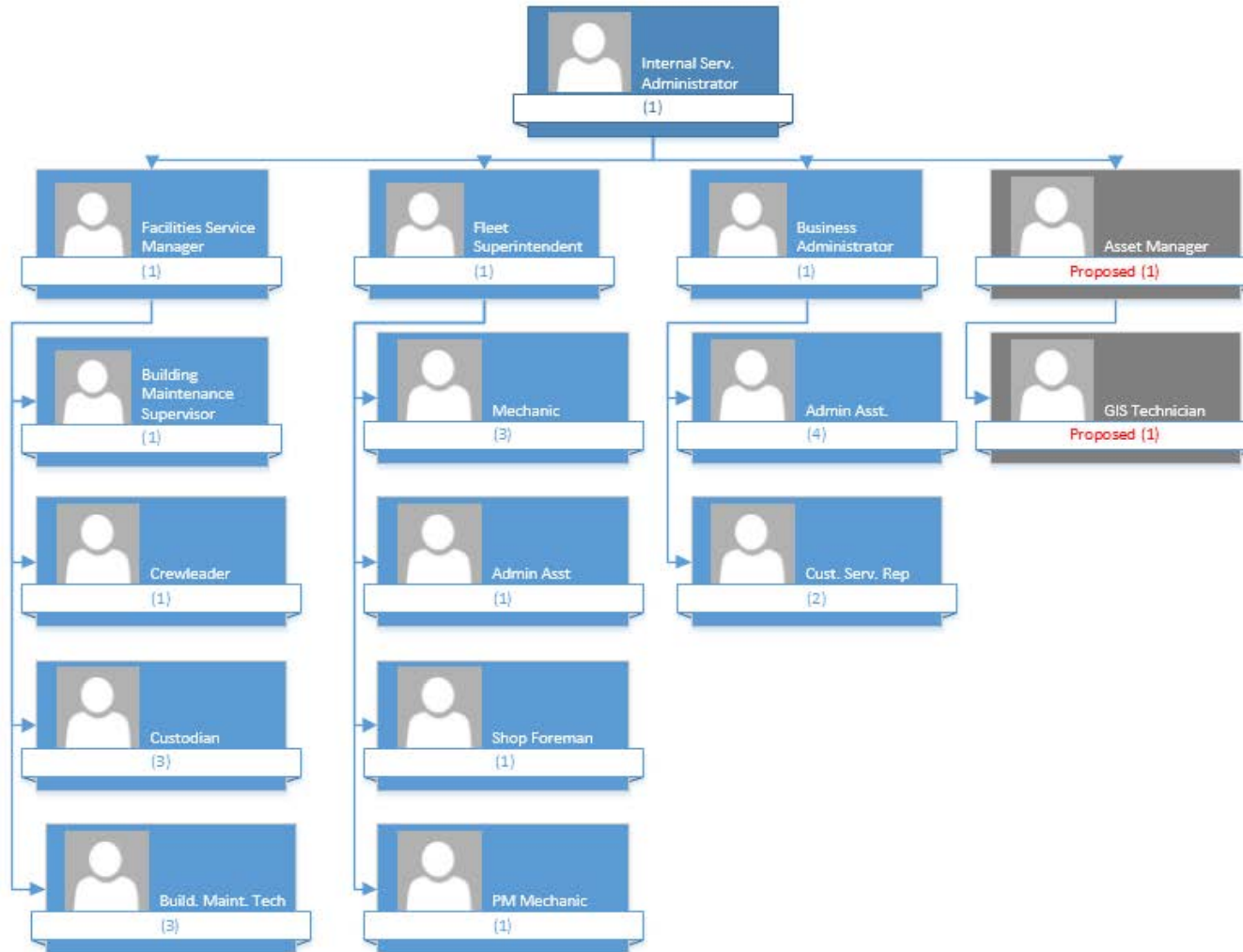
and issue verification. Investigators will receive a request for service (roughly 1,318 were received by Public Works in FY20) and visit the site to determine validity of the need, proper course of action, determination of priority as well as the responsible party for resolution. These dedicated investigators have shown to improve customer relations and task management exponentially. The additional utility maintenance worker in FY23 is planned for expansion of the hotshot crew formed in FY22 and inception of the City's curb repair program.

Lastly in FY 2024, a request will be made for one (1) additional contract inspector necessary to maintain the growing outsourced services and one final service crew consisting of a (1) crew leader and two (2) utility maintenance workers to round out the curb repair services started in FY23. This crew will serve alongside the hotshot crew and remain dedicated to maintaining the many miles of City street curbing. As stated previously in the street & sidewalk white paper and as evident in the multiple conversations related to these services, this is a team in need of much focus and support over the coming years. From past decreases in funded positions to aging infrastructure and equipment, it is essential that this team be supported throughout the organization if is accountable to provide services necessary to maintain the desired PCI and provide lifesaving stormwater conveyance.

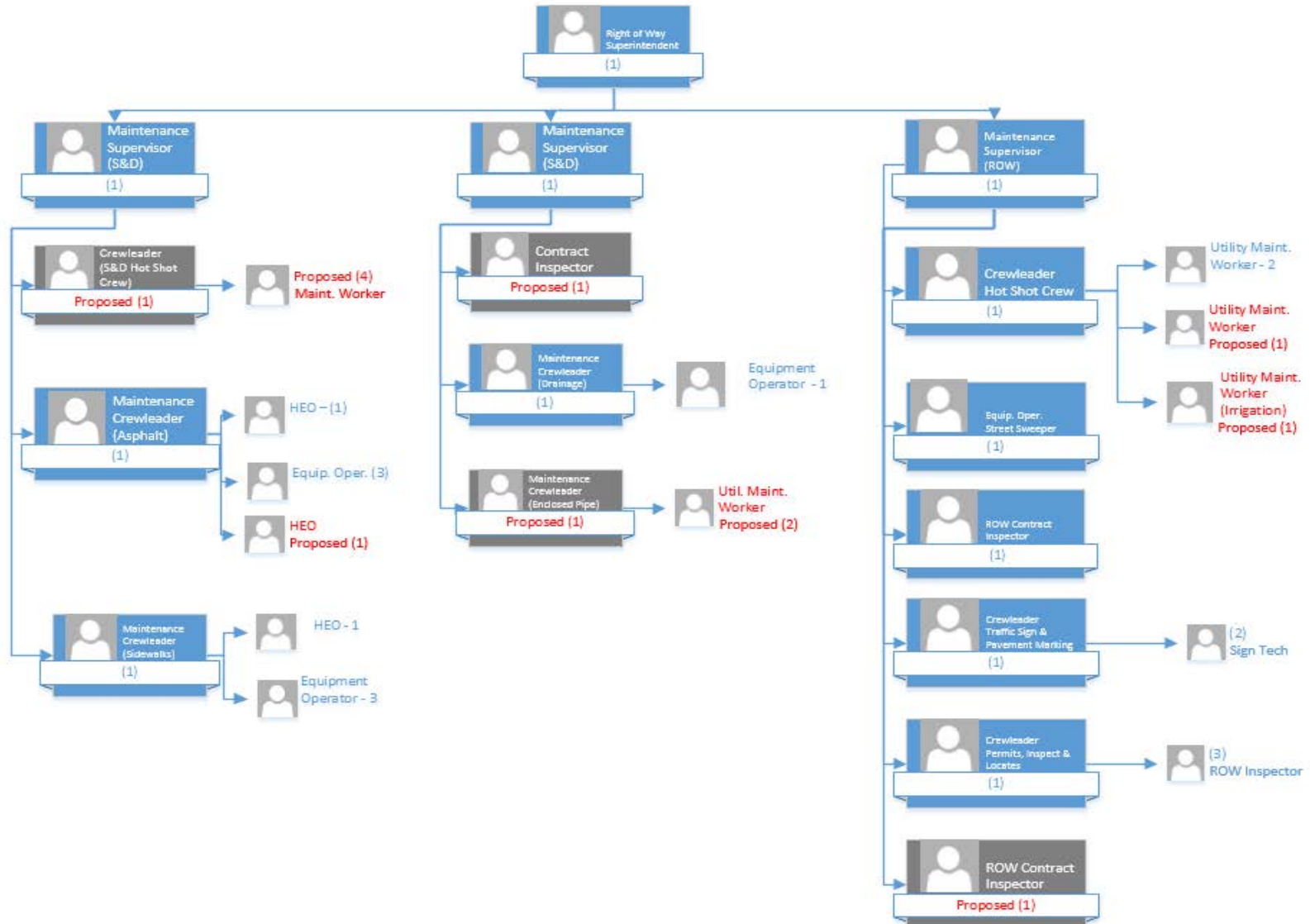
Summary of DPW General Fund Staffing Recommendations:

	FY2022	FY2023	FY2024	FY2025	FY2026
General Fund (GF)					
Administration	0	0	0	0	0
Asset Mgmt. (25%)	2	0	0	0	0
Fleet Maintenance	0	2	2	0	0
Facilities Maintenance	0	0	0	0	0
ROW Maintenance (60%)	3	2	1	0	1
Streets & Drainage	10	3	4	0	0
GF Total	15	7	7	0	1

FY '22 Proposed Internal Services Org Chart – includes Fleet, Facilities and Administration



FY '22 Proposed ROW/Streets and Drainage Org Chart





Memo

To: Clarence L. Wittwer, Public Works Director

From: Eric Hammond, Assistant Director, Public Works
David Van Riper, Assistant Director, Public Works
Priya Bhakta, Internal Services Administrator, Public Works

CC: Misty John, Business Administrator

Date: February 5, 2021

Re: Public Works Enterprise Fund – Future Staffing Plan

The Public Works Department overall is responsible for operating and maintaining the City's mobility, drainage, building facilities, and water/wastewater infrastructure assets. The Department is composed of divisions that oversee Streets & Drainage, Right-of-Way Management, Facilities Maintenance, Custodial Services, and Fleet Maintenance within the General Fund and Surface Water Operations, Ground Water Production, Wastewater Operations, Distribution & Collection, Construction, Meter Services, Solid Waste Collection and Environmental Services within the Water and Sewer Enterprise Fund. The Department seeks to protect the health, safety, and welfare of Pearland's residents, while providing a high level of customer service.

This memorandum will look exclusively at the Water and Sewer Enterprise Fund portion of the operations.

Division Staffing Plan Recommendations

Each division has reviewed future staffing needs for FY2022-2026. The organizational charts attached represent each division and their proposed staffing needs. A summary of the future staffing recommendations is included below.

Department Reorganization:

The Department conducted a reorganization to its structure in July of 2020. The General Fund Staffing Memo provides further detail on the merger of the Right of Way and Streets & Drainage divisions, creation of the Administration division and the management restructure of the internal services divisions.

See individual Enterprise Fund and General Fund organizational charts for proposed staffing needs.

Asset Management:

This division is funded through a combination of General and Enterprise Funding in a 25% General Fund, 75% Enterprise Fund share. In FY2022, two (2) positions, Asset Manager and GIS Technician, is recommended and provides more detail in the General Fund Staffing Memo.

Right of Way Maintenance:

This division is funded through a combination of General and Enterprise Funding in a 60% General Fund, 40% Enterprise Fund share. In FY 2022, 4 positions described in detail in the General Fund Staffing Memo are anticipated to be funded in this shared manner: a Right of Way Contract Inspector and three (3) Utility Maintenance Workers.

Surface Water Operations:

The construction of the City's Surface Water Plant is scheduled to be completed by July of 2022 and operational as a pilot plant for six months and in full operation by January of 2023 requiring a sequence of new staff to be hired to operate the facility. **In FY2022, it is recommended to hire the Process Control Supervisor, Maintenance Coordinator and Instrument and Control Technician**, to acquire plant specific knowledge of source water chemistry, and the equipment that is being installed during the plant construction. Budgeting and hiring additional personnel necessary for the full start up and operation of the plant is recommended in FY2023. This balance of plant staff includes the following recommended ten (10) positions: one (1) Electrical Technician, one (1) Laboratory Technician, two (2) Lead Operators, three (3) Utility Operators, two (2) Plant Mechanics, and one (1) Administrative Assistant. Consequently, the two (2) Plant Mechanics and Electrical Technician will round out a maintenance team, including the Maintenance Coordinator and Instrumentation Technician (in FY2022) that would support city-wide water and wastewater operations. With the addition of positions within the Surface Water Plant, we can expect a reduction in certain costs related to outside contracts utilized by Wastewater Treatment and Water Production divisions (STP contract, electrical contract, lab contract, etc.).

Water Production:

As Pearland population grows rapidly so does the demand for potable water. To assure the growth does not outpace the service, **Water Production is recommending two (2) Operator I positions for FY2022**. The City of Pearland uses chloramines for primary and secondary disinfection of its surface water and ground water. The use of chloramines as a disinfectant can lead to nitrification in the distribution system which is a leading cause of water quality complaints. Texas Commission on Environmental Quality (TCEQ) requires any city that uses chloramines to maintain a Nitrification Action Plan (NAP) as a condition of granting an exception for the use of chloramines. The NAP includes system-specific trigger levels to proactively monitor, prevent and control nitrification, response actions to intensity and extent of nitrification, and response actions in a tiered matrix format to the trigger levels. Extra personnel are requested to ensure the city stays in compliance with TCEQ per NAP guidelines, which directly impacts our water quality complaints. The Water Production staff recommends two (2) additional Operator I position to protect the health of the residents of Pearland.

Distribution & Collections:

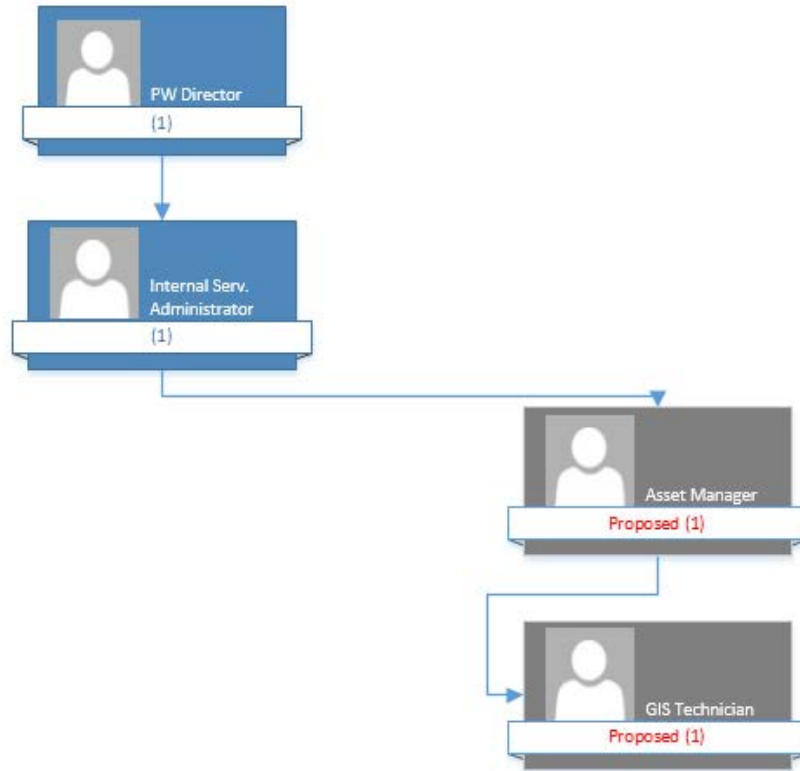
In FY2022, the addition of one (1) Line Maintenance Crew consisting of one (1) additional Crew Leader and two (2) Maintenance Workers is necessary to accomplish a more expeditious approach for distribution and collections line repairs as the City's water and sanitary sewer system expands and ages. In the last year, there were 3118 work orders that were closed with 1797 investigation responses, all of which were managed and completed by this team. **Also needed in FY2022, is the addition of one (1) Meter Services Technician**. While Advanced Metering Infrastructure (AMI) and the transition to automated meter reads will improve several division services, the increased support call volume as well as increased testing & verification

dictates one additional Utility Field Service Technician be added to the team in FY2022 to support the increased workload. This request is based on an increase in recent work load that is anticipated to remain well after the transition to AMI. An increase in testing, repairs, investigations, and inspections has been realized. Furthermore, staff is developing a meter testing policy which will dictate the percentage of meters tested per meter size annually. Once this policy is established, it is the intent of staff to develop an in-house testing bench to perform water meter testing on 5/8th to 2” meters initially, with a long-term goal of testing all meter sizes within the public water system.

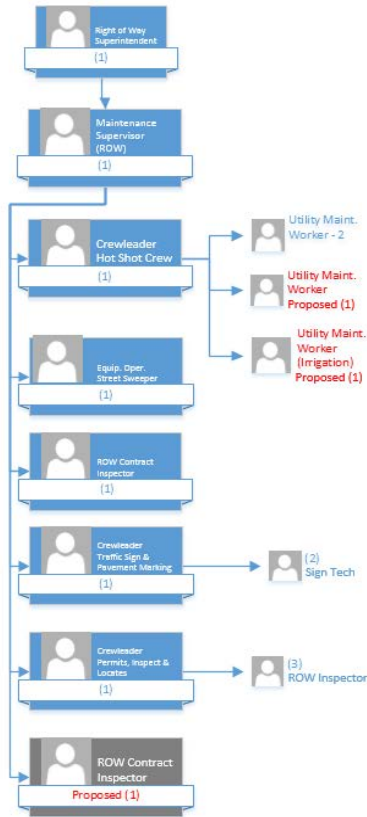
Summary of Enterprise Fund Staffing Recommendations:

	FY2022	FY2023	FY2024	FY2025	FY2026
Administration	0	0	0	0	0
Asset Management (75%)	2	0	0	0	0
ROW Maintenance (40%)	3	0	0	0	0
Surface Water	3	10	0	0	0
Water Production	2	1	1	1	1
Wastewater Operations	0	0	0	0	0
Distribution & Collections	4	0	0	0	0
Environmental Services	0	0	0	0	0
WS EF Total	14	11	1	1	1

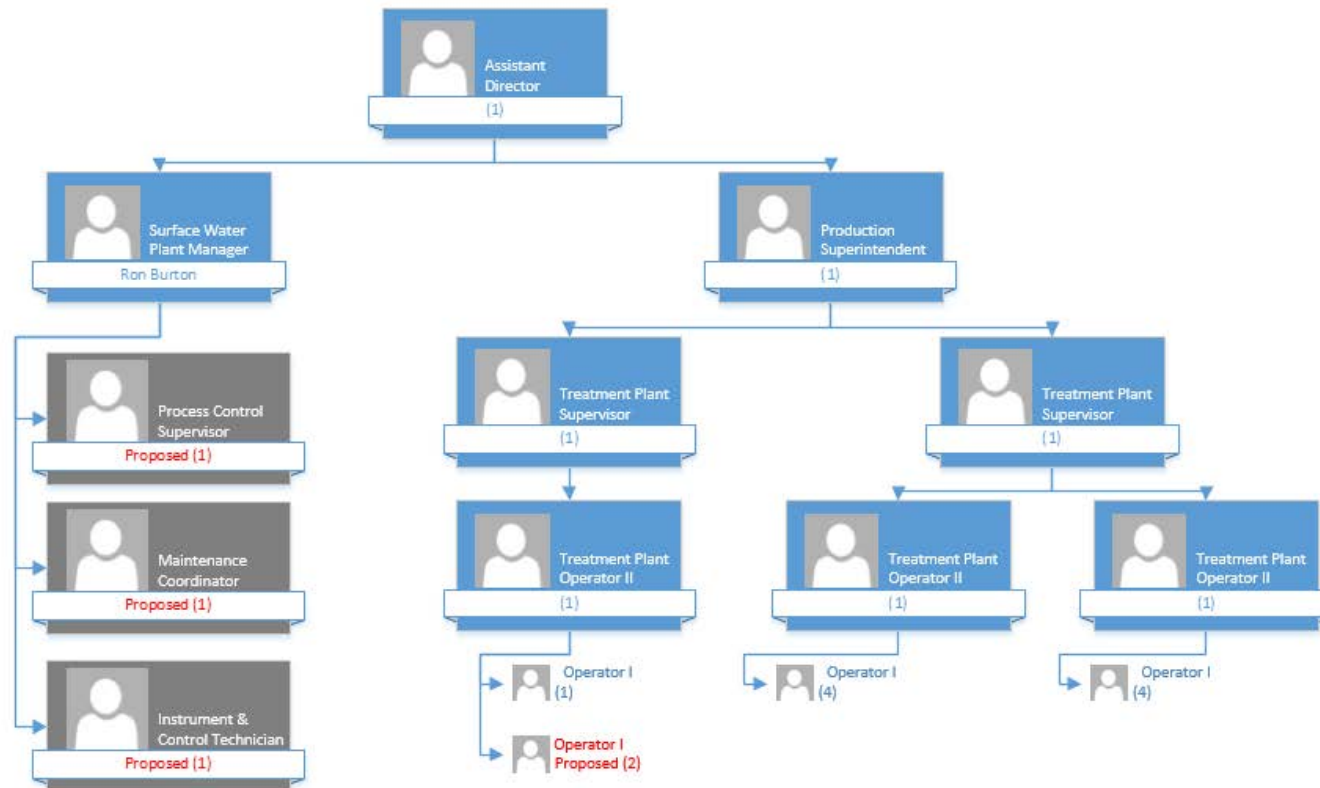
FY '22 Proposed Asset Management Org Chart



FY '22 Proposed Right of Way Maintenance Org Chart



FY '22 Proposed Surface Water & Water Production Org Chart



FY '22 Proposed Distribution & Collections Org Chart

