



City Council Special Agenda – Strategic Priority Setting Workshop 5/31/2022

Notice is hereby given of a special meeting of the City Council of City of San Angelo to be held May 31, 2022 at 3:00 PM at the McNease Convention Center – South Meeting Room, 501 Rio Concho Drive, San Angelo, Texas, for the purpose of considering the following agenda items.

1. Call to Order

2. Public Comment

Issues or concerns not on the Agenda below may be raised by the public at this time. Citizens should speak from the podium, address all comments to the dais, begin by stating their name and address or Single Member District number, and limit their remarks to less than three minutes.

3. Workshop Itinerary

- a. Overview of Planning Workshop (Daniel Valenzuela)
- b. Financial Update - Revenues & Expenditures (Tina Dierschke)
- c. Capital Improvement Priorities (Tina Dierschke/Staff)
- d. Top 3 Strategic Priorities (Staff)
 - 1. Infrastructure (Shane Kelton, Allison Strube)
 - a. Drainage
 - b. Streets
 - c. Water/Wastewater
 - 2. Economic Development (Guy Andrews, Jon James)
 - a. Development Services
 - b. Development Projects
 - c. Commercial Development
 - d. Industrial Development
 - 3. Public Safety (Chief Carter, Interim Chief Brody, Tina Dierschke)
 - a. Police
 - b. Fire
- e. Establishing/Confirming Priorities for 2022/2023 & Funding Options (Daniel/Staff)

4. Follow Up and Administrative Issues

- a. Announcements and consideration of Future Agenda Items

5. Adjournment

CERTIFICATION

I hereby certify that the above notice of meeting was posted on the bulletin board at City Hall in the City of San Angelo, Texas, on the 27th day of May 2022, at 11:12 a.m.



Julia Antilley, City Clerk

All agenda items are subject to action. The City Council reserves the right to consider business out of posted order and/or meet in a closed session on any agenda item should the need arise and if applicable pursuant to authorization by Title 5, Chapter 551, of the Texas Government Code.

In compliance with the Americans with Disabilities Act, the City of San Angelo will provide for reasonable accommodations for persons attending City Council meetings. To better serve you, requests should be received 48 hours prior to the meetings. Please contact the City Clerk's Office at 325-657-4405.

Citizen requests to display materials on the city's monitors must submit the request 96 hours prior to the meeting by email to Julia.Antilley@cosatx.us. Time limits for discussion are as stated above and materials cannot exceed 10-pages. Citizens bringing materials for distribution to City Council members during the meeting must bring a minimum of 12 copies.

City Council regular meetings are broadcast on SATV Channel 17-Government Access at 10:30 a.m. and 7:00 p.m. every day, beginning the evening of the meeting until the evening of the next meeting.



City Council

May 24, 2022

Strategic Planning Workshop

Workshop itinerary

1. Overview of planning workshop (Daniel)
2. Financial update – revenue, expenses, ARP (Tina)
3. Capital improvement priorities (Tina, staff)
4. Update on top 3 strategic priorities (staff)
5. Establishing/confirming priorities for 2022-23 (Daniel, staff)
6. Adjournment

Financial update

- Important to understand City's financial challenges and opportunities prior to planning process
- City has limited resources – important to leverage funds toward priorities with greatest benefit
- List of priorities, competing for resources, constrained by affordability

Update on top 3 strategic priorities

Infrastructure

- Drainage
- Streets
- Water/Wastewater

Economic development

- Development services
- Development projects
- Commercial development
- Industrial

Public safety: Police & Fire

Establishing/confirming strategic priorities

- Current strategic priorities in place for five years – confirmed each year
- Other priorities for discussion/decision?
- Finalizing strategic priorities and funding options for 2022/2023



City Council

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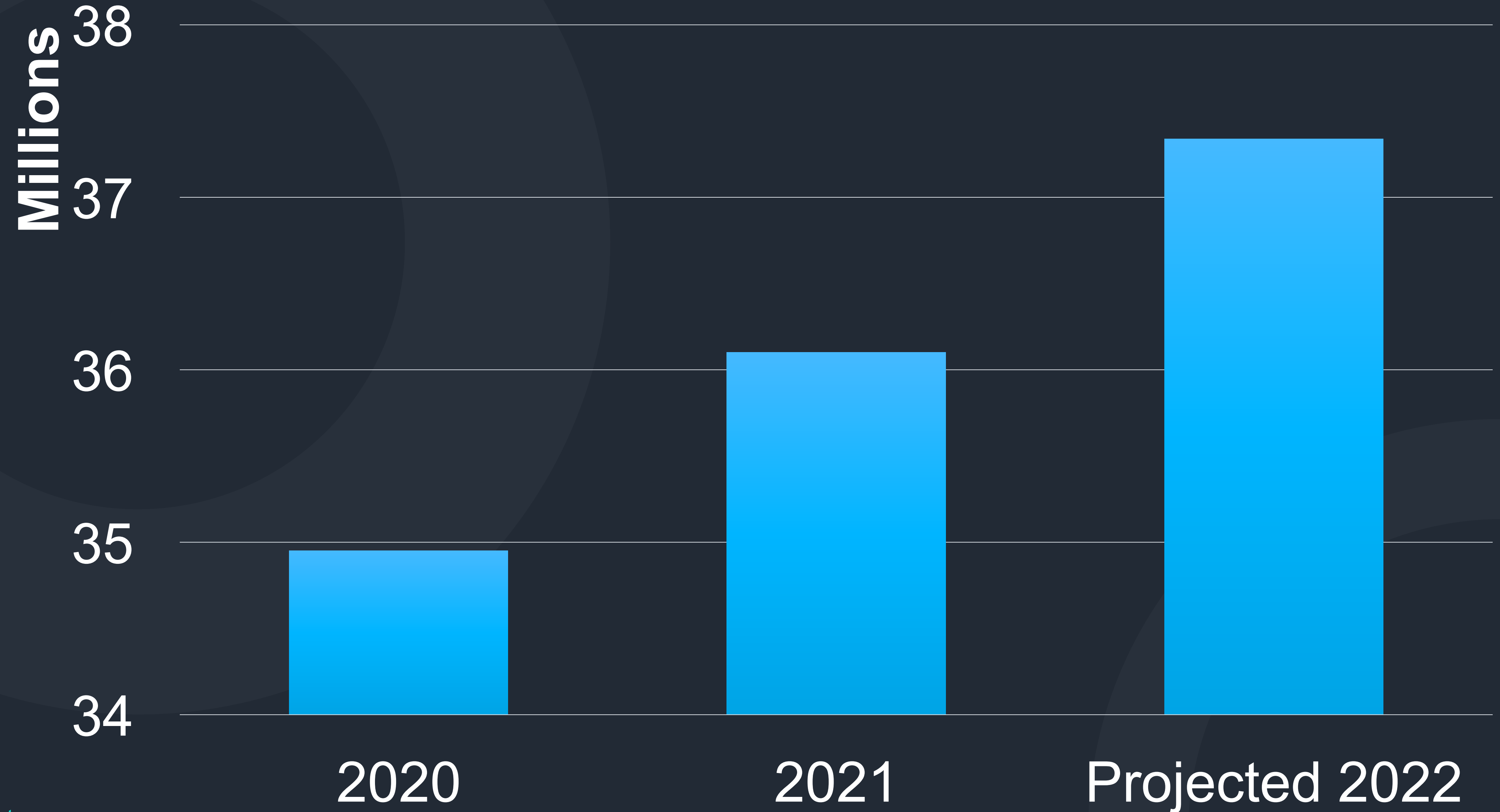
Strategic Planning

Tina Dierschke, Finance Director

Property tax

- Property tax rate is 0.7760 per \$100 valuation
- FY22 valuation certified at \$5,515,748,574
- At 98% collection rate \$41,946,165
- 2.30% increase

M & O property tax revenue



Sales tax revenue

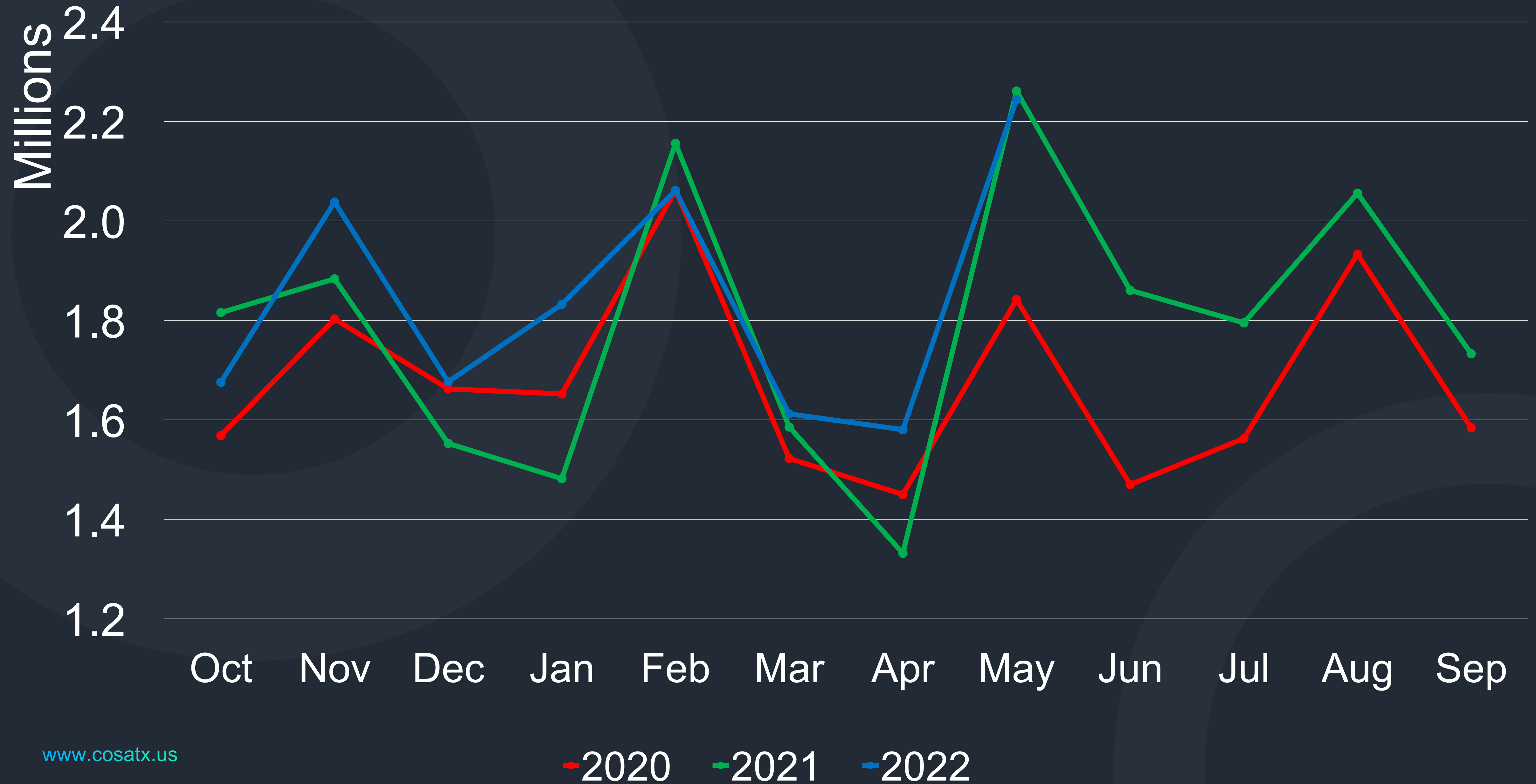
- As of May remittance:
 - Over budget by \$1,240,035 year to date
- Projected year-end: **\$22,509,184**
 - Year-to-date growth rate: 4.63%
 - Projected marginal revenue: \$2,137,689

Sales tax revenue



Sales tax revenue

Sales Tax Trend



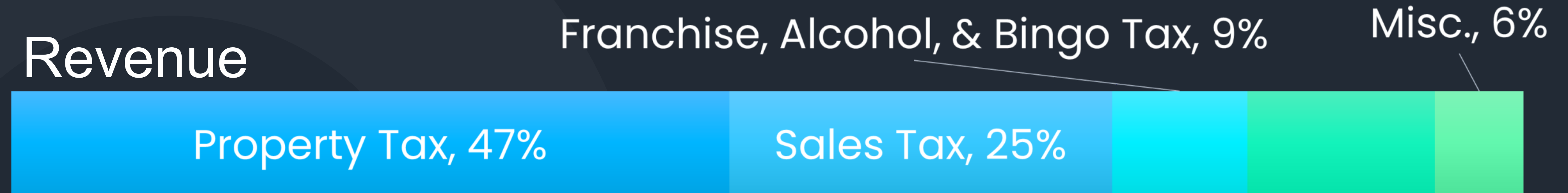
General fund

Revenues	Revised budget	YTD actuals	%
Property tax	37,364,595	36,760,820	98%
Sales tax	20,371,495	12,475,735	61%
Alcohol & Bingo tax	461,160	258,233	56%
Franchise tax	6,624,779	3,645,243	55%
Charges for services	11,598,734	4,758,291	41%
Other sources	4,695,912	2,716,237	58%
Total revenue	\$81,116,675	\$60,614,559	75%

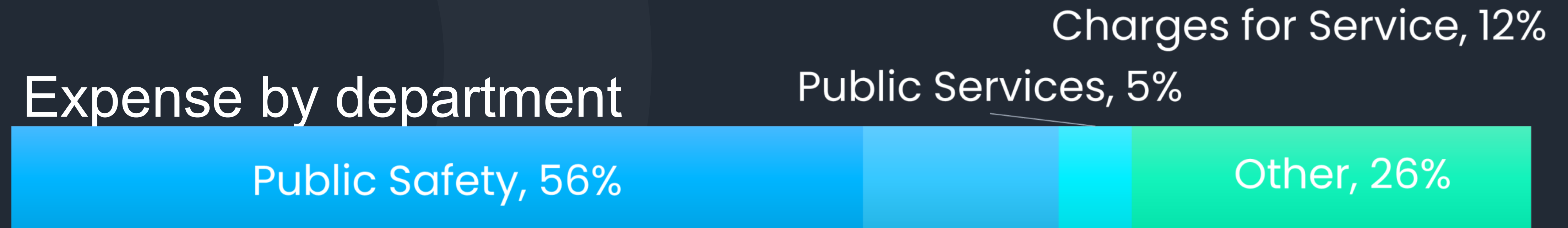
General fund

Expenditures	Revised budget	YTD actuals	%
Public Safety	45,742,942	26,424,557	58%
Public Works	15,489,094	6,321,882	41%
Public Services	5,181,776	2,687,164	52%
Development Srvcs	2,262,955	1,290,786	57%
N&F Services	2,075,998	1,157,365	56%
Health	539,833	325,483	60%
Government	2,320,677	1,261,114	54%
Administration	9,236,121	5,391,871	58%
Transfers	5,061,461	2,952,520	58%
Total expenditures	\$87,910,857	\$47,812,742	54%

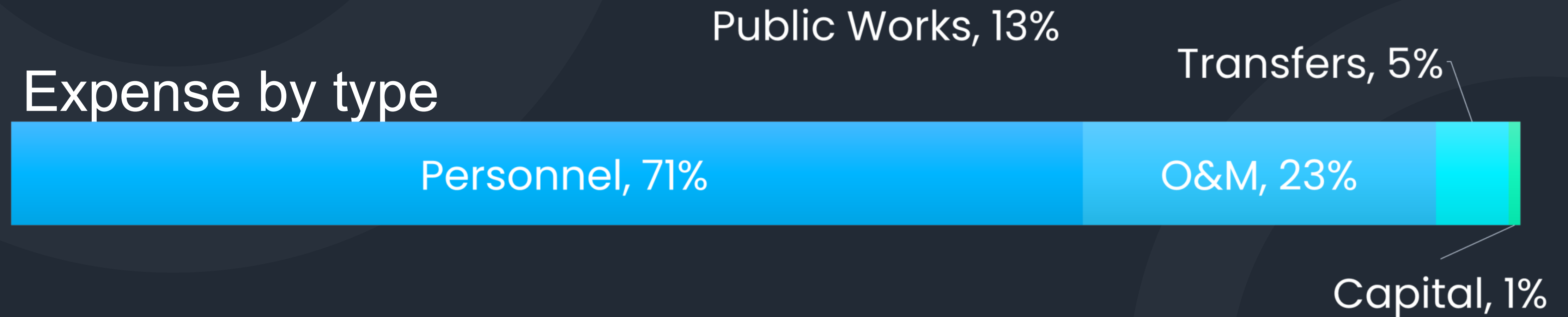
Revenue



Expense by department



Expense by type



American Rescue Plan Act

- Received: \$16,650,136
 - College Hills drainage: \$8,538,178
 - Unassigned balance: \$8,111,958
- Costs must be obligated by Dec. 31, 2024, but must be expended by Dec. 31, 2026.
- Limitation on uses of funding



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Capital Improvement Plan

Tina Dierschke

2022-27 Capital Improvement Plan

- 47 active projects: \$448 million
- 51 proposed projects: \$100 million
- 98 total projects: \$548 million

Department	Active	Proposed	Total
Water Utilities	213,334,200	13,700,000	227,034,200
Engineering	202,650,138	23,684,507	226,334,645
Airport	500,000	30,938,666	31,438,666
Operations	15,834,000	10,930,000	26,764,000
Fort Concho	7,760,000	971,000	8,731,000
Fire	4,550,000	2,590,000	7,140,000
Police	-	6,659,638	6,659,638
Parks	1,438,357	3,655,437	5,093,794
Facilities Maintenance	100,000	4,000,000	4,100,000
Civic Events	-	2,200,000	2,200,000
Recreation	1,828,700	342,183	2,170,883
State Office	-	653,000	653,000
Animal Services	345,000	-	345,000
Total Capital Projects	448,340,395	100,324,431	548,664,826

2022-27 Capital Improvement Plan

- Public comments will be sent to City Council on June 17.
- Public hearing & adoption will be on Tuesday, June 21.

2022-27 Capital Improvement Plan

Task
✓ Budget staff sent instructions to divisions
✓ Projects submitted by divisions
Draft published online
Public comments compiled and sent to Council
Adopt plan



City Council

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Strategic Planning – Drainage & Streets

Shane Kelton, Executive Director of Public Works

Drainage update



Drainage

- Recent accomplishments
 - East Angelo Draw at Bell St.
 - Avenue P Detention Basin
- Master Drainage Plan
 - Updated the 2000 Master Drainage Plan
 - Ranked top 36 problem areas
 - Developed CIP for top 10 problem areas
 - Total of \$60 million in deficiencies
 - Funding will be primarily through state and federal infrastructure grant opportunities

Street update



History

2015 - Fugro Study

- Current street conditions
- Extent of work required, probable costs of rehabilitation
- Prioritization – PCI, classification, traffic loads

Bond funding of \$80M over 10 years

- 2022 is the fourth of five \$16 million bond allocations

Annual operating & maintenance budget

- \$3.5 million for sealcoating and preservation
- \$500,000 for cracksealing, pothole repair, small construction

Street rehabilitations

Completed projects

- 2017 - MLK Boulevard
- 2017 - Southland by Sam's Club
- 2018 – College Hills to Valleyview
- 2019 – West Concho Avenue
- 2022 - Bell Street

Active projects

- Southwest Boulevard
- Chadbourne Street Downtown
- Rio Concho Drive
- College Hills Boulevard

Coming soon

- Chadbourne St. downtown phase 2
- N. Chadbourne to 43rd
- Howard Street
- Edmund / Glenna / 29th
- Sunset Boulevard
- Christoval Road

Funding sources

- Current
 - Already allocated
 - Street rehabilitation: \$80M bond funding
 - Street O&M: \$4M annual operating budget
 - Grants
 - Federal and state infrastructure grant opportunities being monitored by staff
- Proposed
 - Street use fee

Street use fee

Street use fee examples

- Abilene
- College Station
- Copperas Cove
- Corpus Christi
- Duncanville
- Harlingen
- Killeen
- Sulphur Springs
- Snyder

Street use fee benefits

- Provide funding for continued street repairs and improvements without increasing property taxes or adding debt
 - **Application options**
 - Proposed in-house mill and overlay crew
 - Pay-as-you-go capital for contracted street repairs and replacements
 - Can provide local match assistance for grant opportunities
- Equitably applied across all land uses, business types and sectors

Rate calculation - residential

- **Single-family residential**
 - per home \$6.75 per month
- **Multifamily**
 - per dwelling unit \$6 per month
 - Includes
 - Apartments
 - Townhomes
 - Duplexes

Rate calculation: non-residential



CONDENSED Land Use Category	Development Unit	CONDENSED Trip Factor
Multi-Purpose Recreation Center	1,000 SF GFA	3.58
Soccer Complex	Fields	16.43
Movie Theatre	1,000 SF GFA	6.17
Health/Fitness Club	1,000 SF GFA	4.52
School	Students	0.17
University / College	Students	0.15
Church / Funeral Home	1,000 SF GFA	0.49
Day Care Center	1,000 SF GFA	6.23
Prison	1,000 SF GLA	2.91
Fire and Rescue Station	1,000 SF GFA	0.48
Museum	1,000 SF GFA	0.18
Library	1,000 SF GFA	8.16
Hospital	1,000 SF GFA	0.97
Nursing Home	Beds	0.24

San Angelo Street Use Fee Schedule				
	Multiplier		Rate Code	Rate / Month
	Low	High		
Non-Residential	0	5	C1	\$ 25.00
	5	10	C2	\$ 35.00
	10	15	C3	\$ 45.00
	15	20	C4	\$ 55.00
	20	50	C5	\$ 65.00
	50		C6	\$ 75.00
	Annual Rates Applied		AR	See Notes Tab.
Residential	Single Family		SF	\$ 6.75
	Multifamily		MF	\$ 6.00

- **Business classification:** Restaurant, gym, salon, etc.
- **Land use category:** (As per the ITE Trip Generation Manual) athletic club, bakery, etc.
- **Development unit:** Square footage, acres, gas pumps, etc.
- **Trip factor:** Expected traffic generation per development unit per day
- **Rate table > rate code > fee**

$$3,000 \text{ sqft gym} = \text{athletic club} = (3,000/1,000) * 4.52 = 13.56 = \text{C3} = \$45$$

46 land use categories

Development Unit ▼	CONDENSED Land Use Category ▼	CONDENSED Trip Factor ▼
1,000 SF GFA	Truck Terminal	1.87
1,000 SF GFA	General Light Industrial	0.63
1,000 SF GFA	Manufacturing	0.67
1,000 SF GFA	Warehousing	0.19
1,000 SF GFA	Utilities	2.27
1,000 SF GFA	Specialty Trade Contractor	1.97
Dwelling Unit	Single-Family Detached Housing	0.99
Dwelling Unit	Multi-Family Housing (Low-Rise) / Townhomes	0.56
Dwelling Unit	Senior Adult Housing-Detached	0.3
Room	Hotel	0.6
Acre	Public Park	0.545
Holes	Golf Course	2.91
1,000 SF GFA	Multi-Purpose Recreation Center	3.58
Fields	Soccer Complex	16.43
1,000 SF GFA	Movie Theatre	6.17
1,000 SF GFA	Health/Fitness Club	4.52
Students	School	0.17
Students	University / College	0.15
1,000 SF GFA	Church / Funeral Home	0.49
1,000 SF GFA	Day Care Center	6.23
1,000 SF GLA	Prison	2.91
1,000 SF GFA	Fire and Rescue Station	0.48
1,000 SF GFA	Museum	0.18

1,000 SF GFA	Library	8.16
1,000 SF GFA	Hospital	0.97
Beds	Nursing Home	0.24
1,000 SF GFA	Clinic	3.07
1,000 SF GFA	General Office Building	1.15
1,000 SF GFA	Tractor Supply Store	1.4
1,000 SF GFA	Variety Store	3.95
1,000 SF GFA	Nursery (Garden Center)	4.86
1,000 SF GFA	Shopping Center	2.51
1,000 SF GFA	New Car Sales	1.94
1,000 SF GFA	Supermarket	6.27
1,000 SF GFA	Home Improvement Superstore	1.35
1,000 SF GFA	Department Store	1.59
1,000 SF GFA	Pharmacy/Drugstore w/o Drive-Thru Window	4.63
1,000 SF GFA	Walk-In Bank	12.47
1,000 SF GLA	Hair Salon	1.02
1,000 SF GFA	Drinking Place	11.36
1,000 SF GFA	Restaurant	5.57
1,000 SF GFA	Fast Food Restaurant without Drive-Thru Window	15.26
1,000 SF GFA	Coffee/Donut Shop with Drive-Thru Window	39.95
Servicing Positions	Automobile Parts & Services	2.54
Vehicle Fueling Position	Gasoline/Service Station w/ Conv Market	21.2
Stall	Automated Car Wash	14.2

Proposed rates

San Angelo Street Use Fee Schedule				
	Multiplier		Rate Code	Rate / Month
	Low	High		
Non-Residential	0	5	C1	\$ 25.00
	5	10	C2	\$ 35.00
	10	15	C3	\$ 45.00
	15	20	C4	\$ 55.00
	20	50	C5	\$ 65.00
	50		C6	\$ 75.00
	Annual Rates Applied		AR	See Notes Tab.
Residential	Single Family		SF	\$ 6.75
	Multifamily		MF	\$ 6.00

San Angelo Annual Street Use Fee Total	
Residential	\$ 207,252.00
Non-Residential	\$ 165,899.00
Monthly	\$ 380,151.00
Yearly	\$ 4,569,362.00

Large Use Multiplier		
Trip Rate		Multiplier
Low	High	
0	50	1
50	100	1
100	150	1
150	200	1
200	250	1
250	300	1
300	350	2
350	400	2
400	450	2
450	500	2
500	550	2
550	600	2
600	650	3
650	700	3
700		3

Revenue generation by tier

Rate type	# of Customers	Rate	Monthly revenue	Annual revenue	Fee/revenue impacts
Single-family	30,704	\$6.75	\$207,252	\$2,487,024	+ \$1 = \$30,704 / \$368,448
Multifamily	9,054	\$6	\$54,324	\$651,888	+ \$1 = \$9,054 / \$108,648
C1	1,693	\$25	\$42,325	\$507,900	+ \$5 = \$8,465 / \$101,580
C2	383	\$35	\$13,405	\$160,860	+ \$5 = \$1,915 / \$22,980
C3	205	\$45	\$9,225	\$110,700	+ \$5 = \$1,025 / \$12,300
C4	118	\$55	\$6,490	\$77,880	+ \$5 = \$590 / \$7,080
C5	368	\$65	\$23,920	\$287,040	+ \$5 = \$1,840 / \$22,080
C6	297	\$75	\$22,275	\$267,300	+ \$5 = \$1,485 / \$17,820
Airport		Annual		\$3,500	
GAFB		Annual		\$3,000	
SASSRA		Annual		\$1,050	

Key components

- **Grievance process**
 - For contested assignments, exemptions, etc.
 - Process:
 - Department review
 - City Auditor review
 - City Manager review and final determination
- **Separate fund**
 - Restricted to the rehabilitation, reconstruction and maintenance of roadway elements.
- **Assigned to existing water bill**
 - Assists with enforcement/collection

Considerations

- **Rate increases**
 - Percentage based
 - Based on the lower of the CPI or a percentage cap
 - Fixed annual
 - Considerations
 - Escalation beginning at year 2
 - Rates remain fixed for 3 years w/ annual increase beginning in year 4

Considerations

- **Low-income accommodation**
 - Staff recommendation:
 - Provide funding to the low-income assistance program through Concho Valley Community Action Agency.

Considerations

- **Apartments**
 - Based on dwelling unit
 - Phased approach (staff's recommendation)
 - 50% of rate in year 1; 100% in year 2

Considerations

- **Schools** (SAISD, TLCA, Cornerstone, ASU, Howard, etc.)
 - Per student (example SAISD):
 - \$.60 - \$1.15 per student = \$101,109 - \$198,720 per year
 - Phased approach
 - 50% of rate in year 1; 100% in year 2



City Council

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Water / Wastewater

Allison Strube, Director of Water Utilities

Current supplies as of **May 1, 2022**

36 Months

- O.H. Ivie & Hickory
- May 2022 – March 2025

0 Months

- O.C. Fisher & Hickory
- April 2025 (2 days)

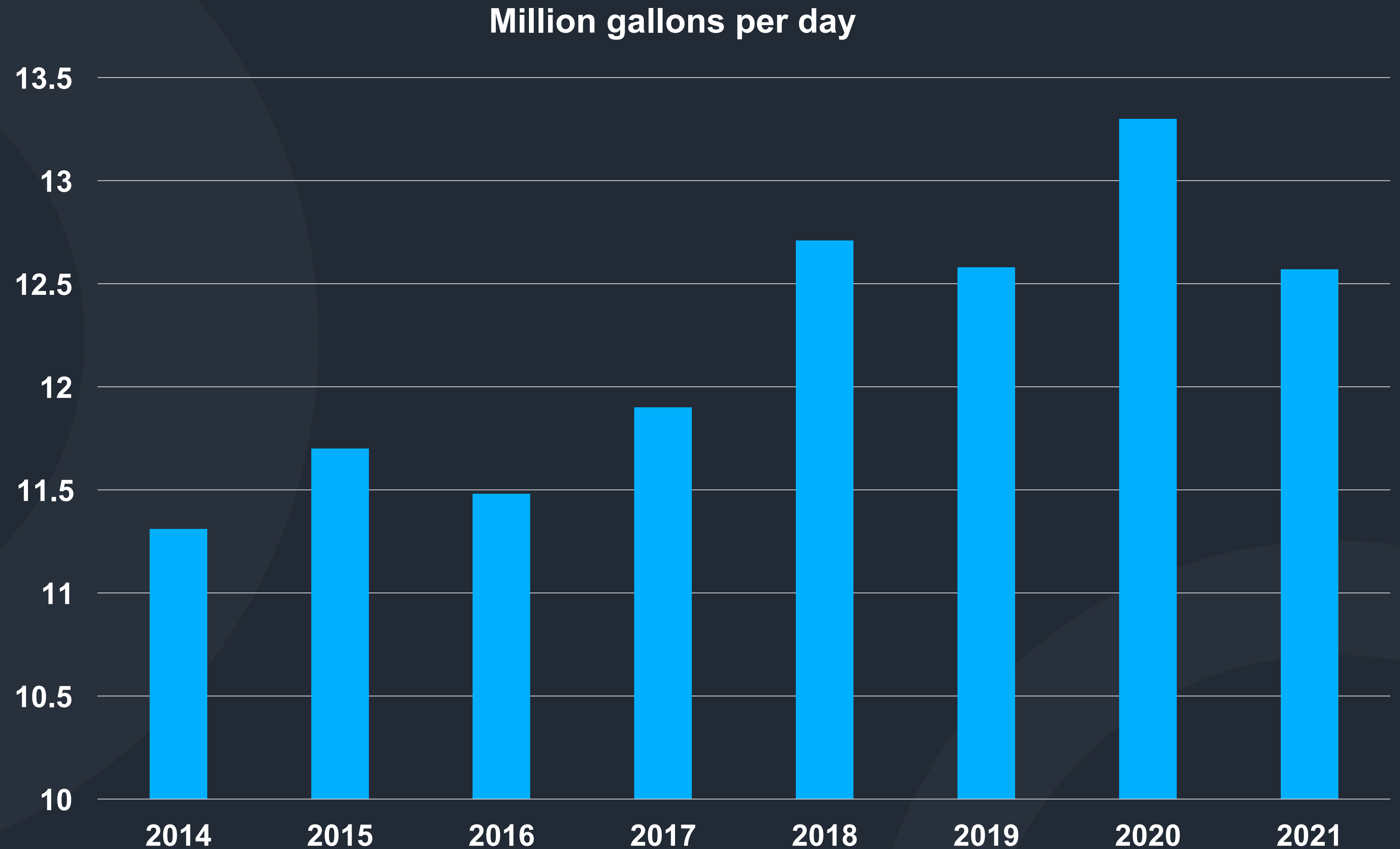
22 Months

- Twin Buttes, Lake Nasworthy & Hickory
- April 2025 – Feb. 2027

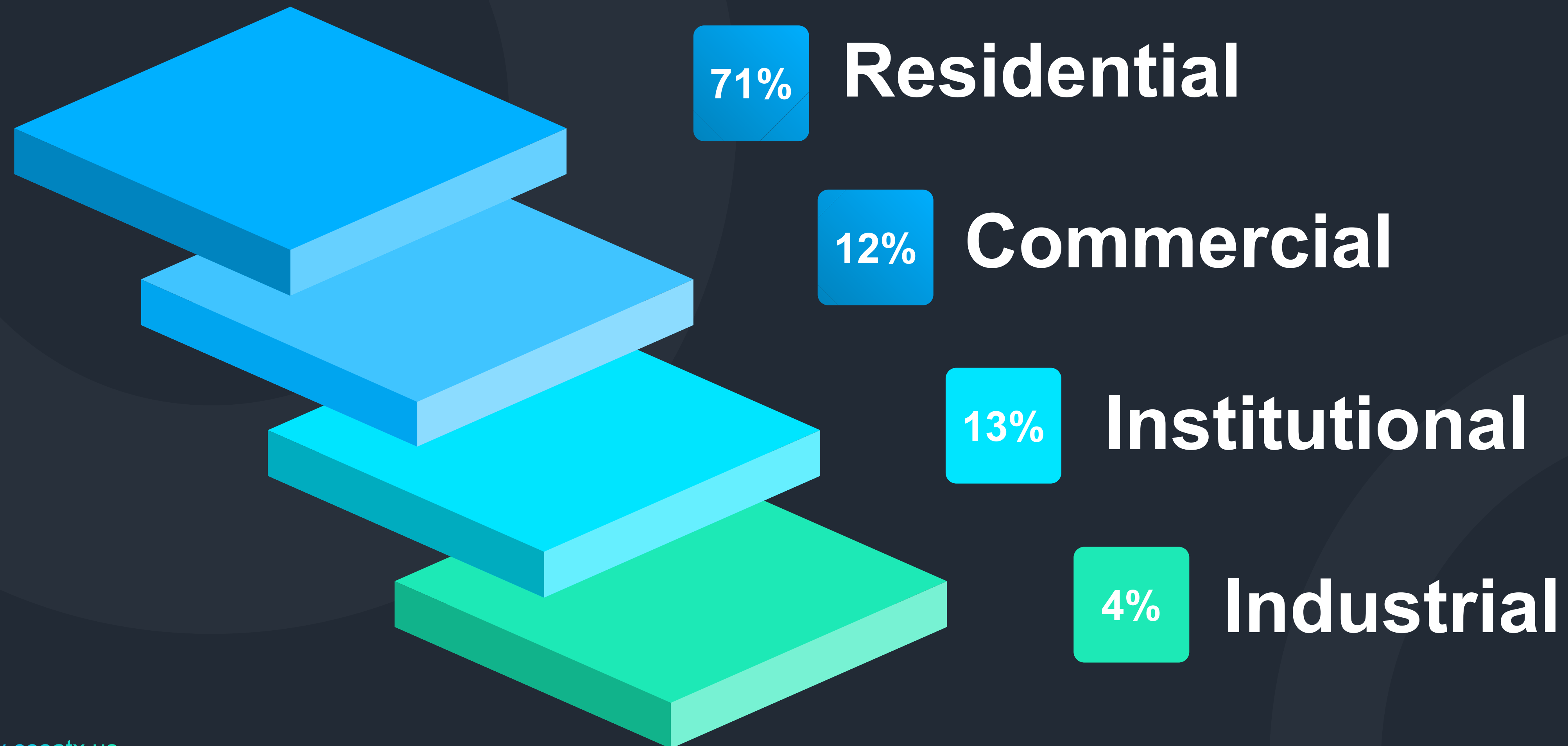
58 months

Average daily usage

- 2014: 11.31 MGD
- 2015: 11.70 MGD
- 2016: 11.48 MGD
- 2017: 11.90 MGD
- 2018: 12.71 MGD
- 2019: 12.58 MGD
- 2020: 13.30 MGD
- 2021: 12.57 MGD



Water use

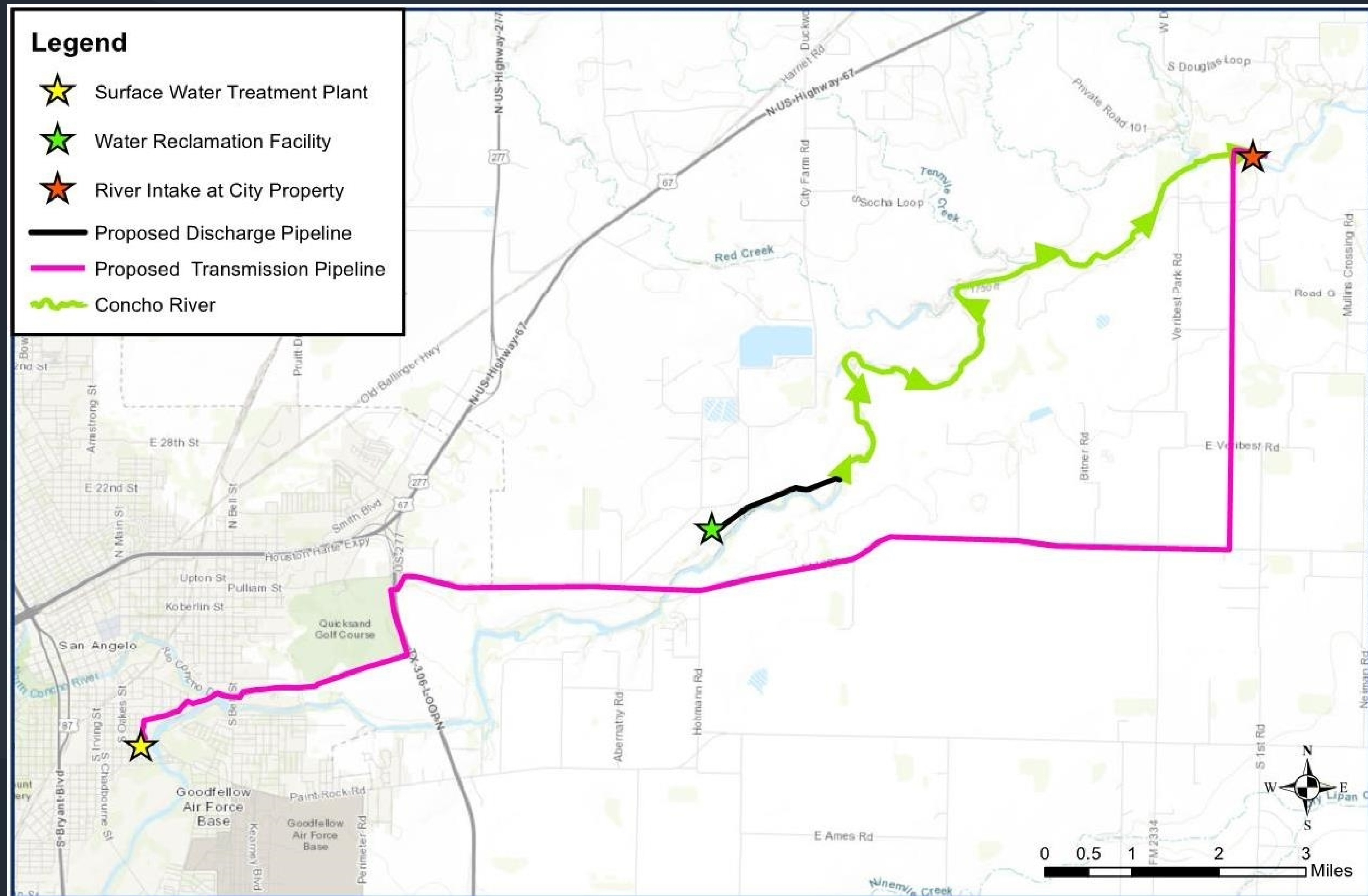


Hickory Groundwater Project

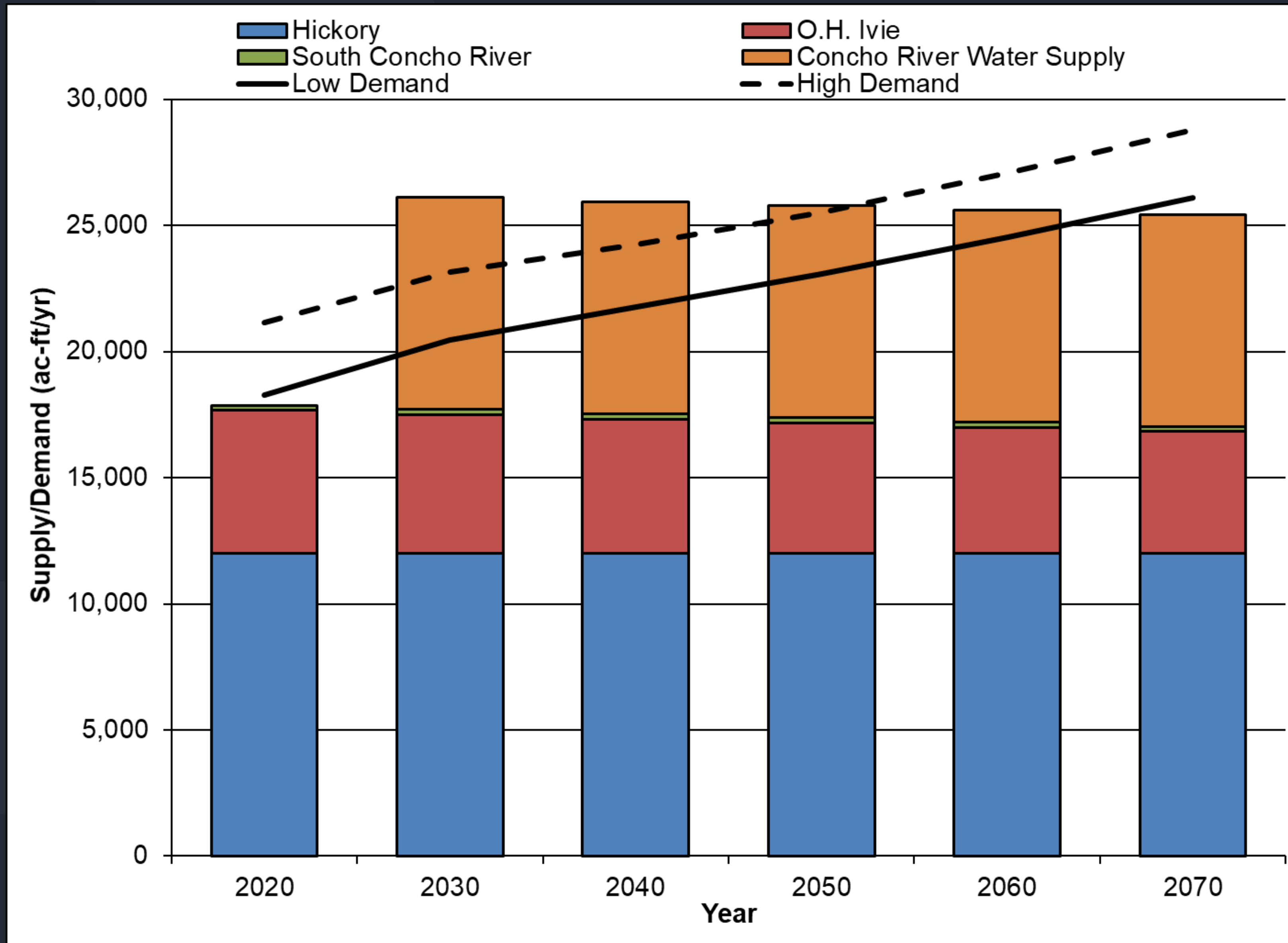
- Drilling of 5 additional wells
- Increased pumping capacity at pump station
- Increased treatment capacity and new clearwells
- 8 MGD $\longrightarrow$ 12 MGD
- Hydro Resources & PLW Waterworks are contractors for expansion
- Mobilization has occurred for construction
- Seeking additional funding from TWDB for not to exceed \$14 million



Concho River Water Project



Supply vs. demand

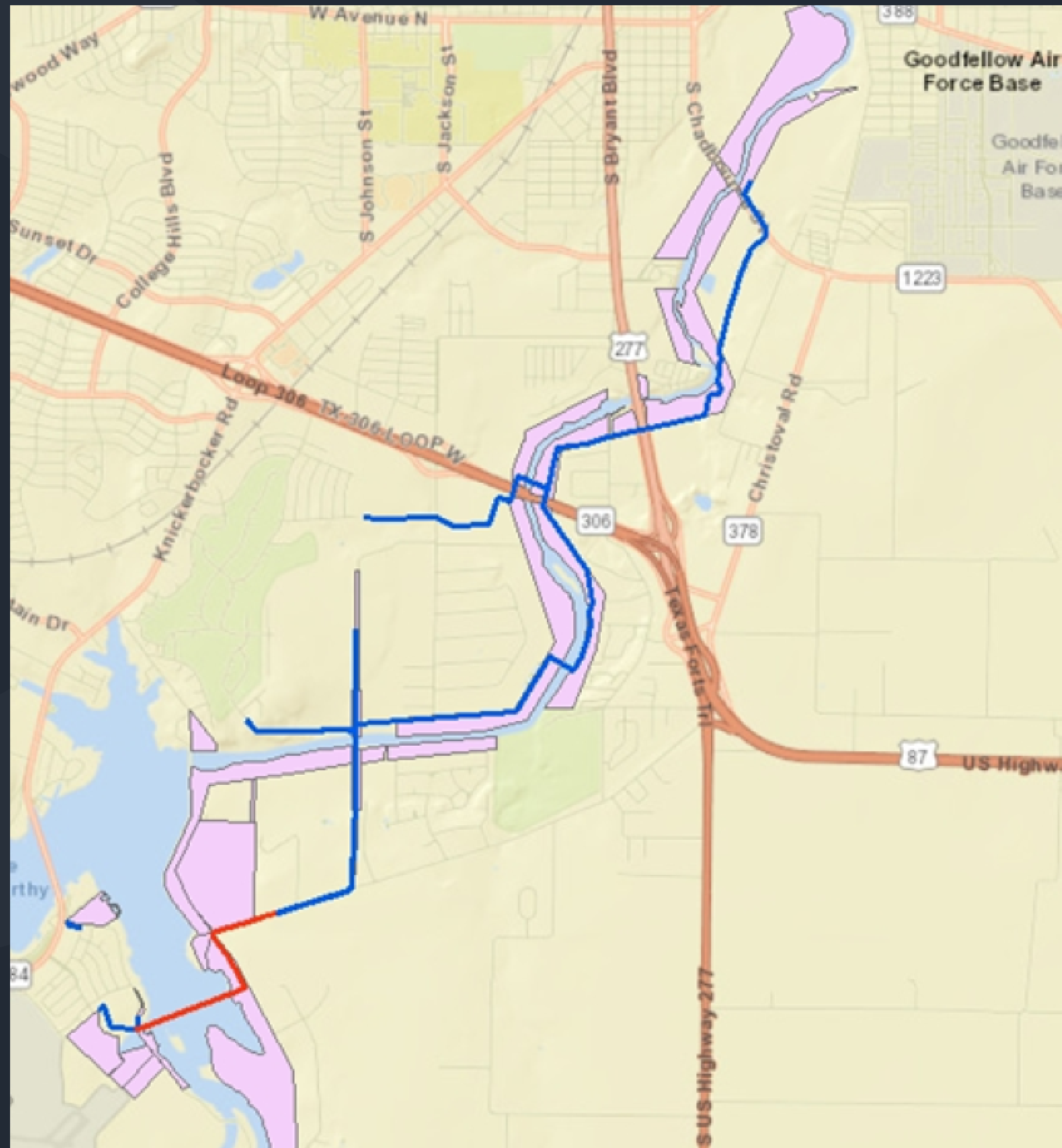


West Texas Water Partnership

- **Partners:**
 - City of San Angelo, Abilene & Midland
- **Objective:**
 - Identify long-term cooperative water management strategies
 - May 12, 2020, with the signing of a multigenerational groundwater supply contract with Fort Stockton Holdings (28,400 acre-ft / year)
 - Midland: 15,000 acre-ft
 - Abilene: 8,400 acre-ft
 - San Angelo: 5,000 acre-ft

Lake Nasworthy Sewer Project

- Increase sewer capacity to the Lake Nasworthy and airport areas
- Allows for system expansion in future for currently unserved areas
- Texas Historical Commission has approved main alignment
- Final design plans are ongoing with due date for final deliverables of Nov. 10, 2022
- Bidding will occur following receiving final plans, with construction beginning in 2023



Customer Service Inspectors

- **Employees**
 - 4 licensed CSIs
 - 1 of those holds a Backflow Assembly Tester (BPAT) license
 - Team has been focused on commercial facilities
- **Initial inspections completed**
 - 34 hotel/motels
 - 110 apartments (presentation made to department assoc.)
 - 47 carwash/detail shops
 - 24 laundry mats/dry cleaners
 - 32 nail salons
 - 101 auto service (mechanics, auto parts stores, dealerships)
 - 65 manufacturing & tier II facilities
 - 10 residential (water well usage or alternative water source)
 - 51 fire hydrant construction connections



City Council

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Economic Development

Guy D. Andrews
Director of Economic Development

Economic Development priorities



Planes



Trains



Automobiles



United States CBPAMO

Development project

- Ramp improvements
- Facility Improvements
- High paying jobs



Airport gateway sign

Development project

- Cleared brush
- Installed signage
- Blight reduction
- Airport is a key economic development driver



Project Skyline

Commercial / industrial development

- **Public-private partnership**
- Restore existing facilities
 - Reskin GTE Hangar
 - Improve commercial apron
- Construct FBO terminal
- Add new parking facilities
 - General use parking
 - Rental car parking



San Angelo Rail Port

Commercial / industrial development

- Construction underway
- Ongoing marketing effort
- Potential prospect – Project FebMex
- Strengthens local economy





Interstate 27 designation

Commercial / industrial development

- Ports-to-Plains participation
- I-14 and I-27 to intersect in San Angelo
- Attracts commerce and tourism





Interstate 14 designation

Commercial / industrial development

- Gulf Coast Strategic Highway Coalition
- Congressional designation includes San Angelo



Industrial Park

Commercial / industrial development

Phase 1

- No property sales in 2021
- Approximately 17.6 acres available
- Additional 7 acres under option



Industrial Park

Commercial / industrial development

Phase 2

- Phase 2.1 funded by COSADC
- Phase 2.2 partially funded by EDA
- Brush clearing underway
- Approximately 118 acres will become available once Phase 2 is complete.



Future needs

- Continued investment in workforce development
- Emphasize quality of life initiatives
- Collaborate with Development Corporation Board to update Economic Development Strategic Plan



City Council

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Development Services

Jon James
Planning & Development Services Director

Established goals

- Reduce review times
- Provide good information to citizens and applicants
- Provide effective and friendly customer service
- Ensure ordinances and processes mesh with identified goals in Comprehensive Plan
- Ensure consistency in the development review process

Plan review software

- Processed 222 commercial projects and 233 plats, site plans and design reviews
- All residential plans now reviewed digitally
- Digital stamps coming for Engineering Services – infrastructure plans Fall 2022
- All commercial projects – including signs, tents, remodels, new construction, plats, planned developments – all digital submission and review

Digital commercial plan review

	2017	2018	2019	2020	2021
Submissions	182	188	156	213	222
Avg. review (goal 21 calendar days)	9 days	11 days	11 days	10.5 days	6 days
Avg. review after revisions	6 days	7 days	5 days	4 days	5 days

Digital plan review timelines

	2018	2019	2020	2021	2022
Residential	262	283	726	333	99
Avg. review (goal: 3)			4.1	3.5	2.35
Planning	125	199	237	311	70
Avg. (goal: 30)	11	10	8.7	7.43	6.5
Engineering			20	45	7
Avg. (goal: 21)			15	11.8	10

Development Services - Consultations & DRCs

- Pre-development meetings with potential applicants help identify requirements and possible issues early in process.
 - 2017 → 36
 - 2018 → 104
 - 2019 → 111
 - 2020 → 203
 - 2021 → 222

Plan/ordinance updates

- Recent
 - Expansion of Central Business District
 - Street widths & sidewalk ordinance
 - Site plan process update
- In progress
 - Interstate Hwy - Thoroughfare Plan amendment
 - Downtown Historic District Overlay
 - Accessory dwellings in RS-1 & RS-2

Plan/ordinance updates

- Upcoming
 - New building codes
 - Sign ordinance updates
 - Cleanup of building setbacks/lot coverage/FAR
 - Flag lots
 - Landscaping ordinance & fencing standards
 - Simplified platting process
 - Updated rezoning evaluation criteria
 - “Vested Rights” process

Housing development

- Permits issued for new multifamily housing:
 - 2019
 - 28 duplex units/70 apartments
 - 2020
 - 50 duplex units/187 apartments
 - 2021
 - 4 duplex units/0 apartments
 - 2022 (through April)
 - 4 townhouse units/108 apartments

Housing development

- Permits issued for new single-family housing:
 - 2019: 279 homes
 - 2020: 726 homes
 - 2021: 333 homes
 - 2022 (through April): 97
 - on track for 291



City Council

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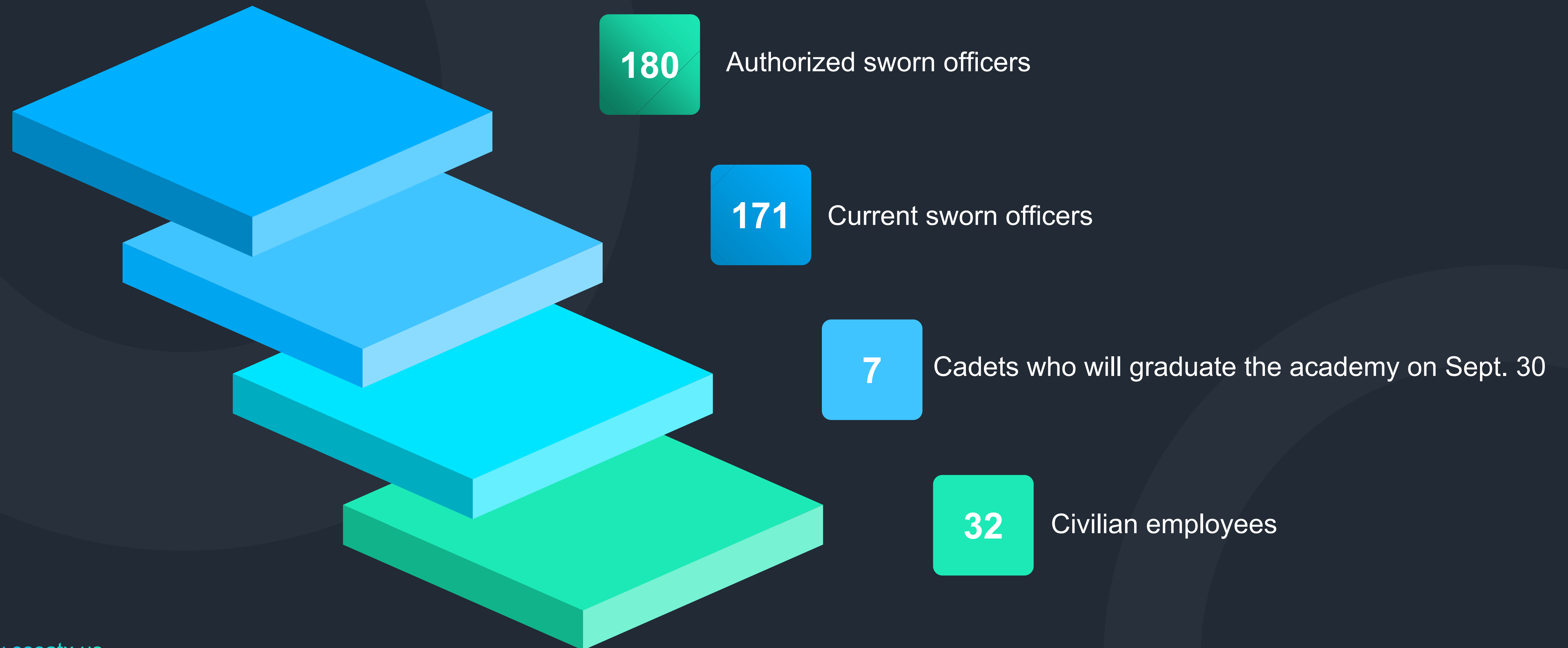
City Council

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Frank Carter, Chief of Police
San Angelo Police Department

San Angelo Police Department

Current number of sworn officers for 2022





Public Safety Communications

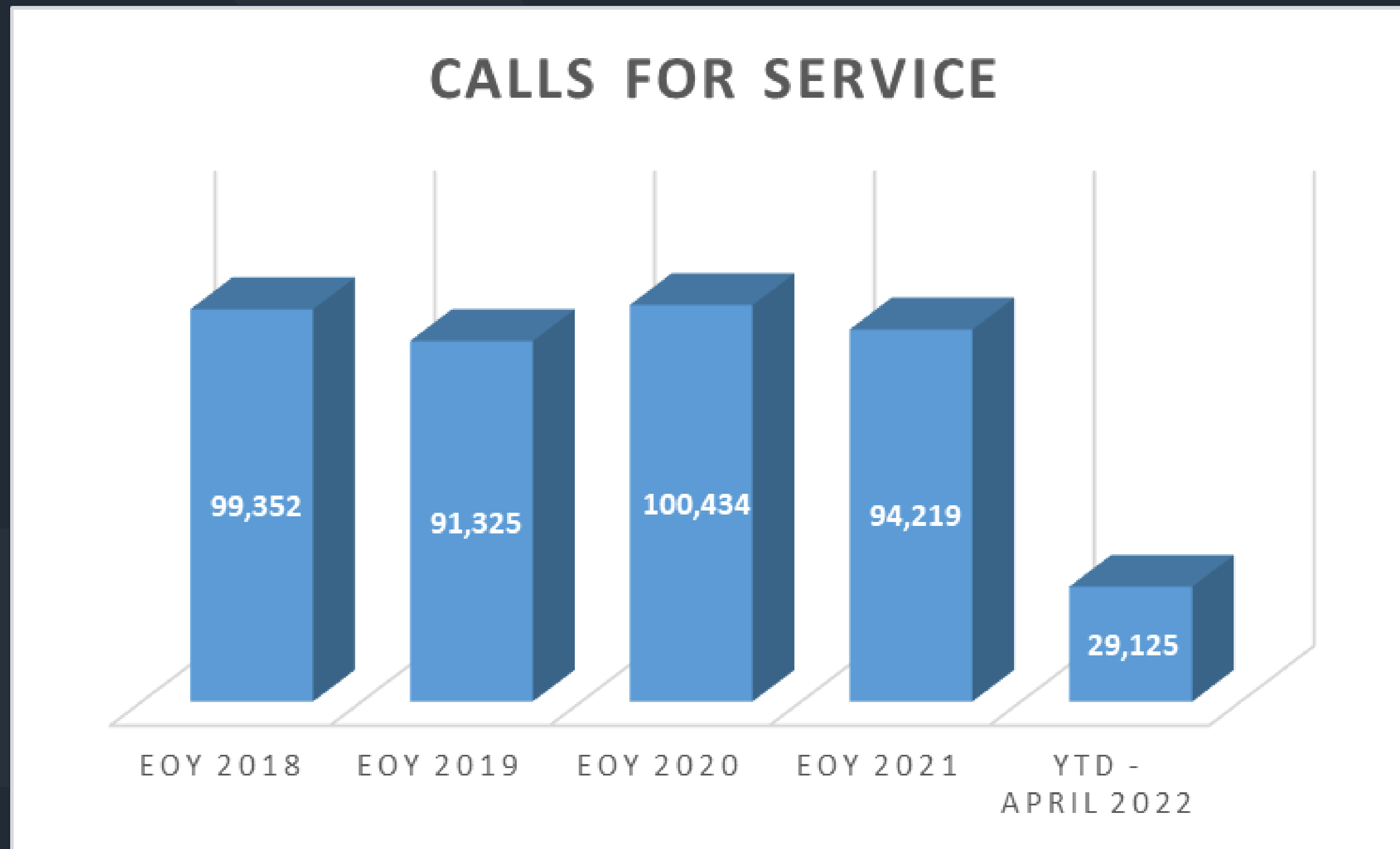
14 total dispatchers as of May 9

- 8 fully trained
- 2 in training
- 4 in hiring process

Recent SAPD history

- Chief Carter took over as San Angelo Police Chief in July 2016.
- 2016 was San Angelo's highest crime rate in recent history.
 - 450 Part 1 crimes per month
- Over four-year period, Chief Carter obtained 15 additional police officers by working with City Council and City management.
 - Officers utilized in areas of need: Anti-Crime Unit, Criminal Investigations, Narcotics and Traffic.
- Also able to appropriately staff Patrol Division for first time in a decade.
 - Accumulative Part 1 crime rate in San Angelo fell 44 percent or to 246 Part 1 crimes per month.

Number of calls for service



Division/unit insights

- In 2016, the number of Narcotics detectives increased.
 - Illegal narcotics play key role in many other crimes, including violent crime. Narcotics unit has seized approximately 210 pounds of methamphetamine, 6 pounds of cocaine, 3 pounds of heroin since 2016.
- In 2017, the SAPD started the Anti-Crime Unit (ACU).
 - Designed to reduce number of crimes being committed.
 - ACU focuses on repeat offenders who are continuing to commit crimes.
 - Since 2019, ACU unit has arrested approximately 521 individuals.
- The department increased number of detectives assigned to Criminal Investigations Division.
 - Added a Child Crimes detective and a Cold Case detective.
 - Cleared two cold cases homicides by arrest.

Traffic Safety Program

- SAPD previously utilized budgeted overtime to fund a Traffic Safety Program.
 - Allowed officers to work anywhere in order to write traffic tickets.
- Changed the guidelines for the program.
 - Officers working TSP required to dedicate certain percentages of time in various problem areas, i.e., high crash locations, school zones and complaint zones. This change was made to reduce the number of traffic accidents.
 - From 2016 to present, traffic accidents have decreased 10%.

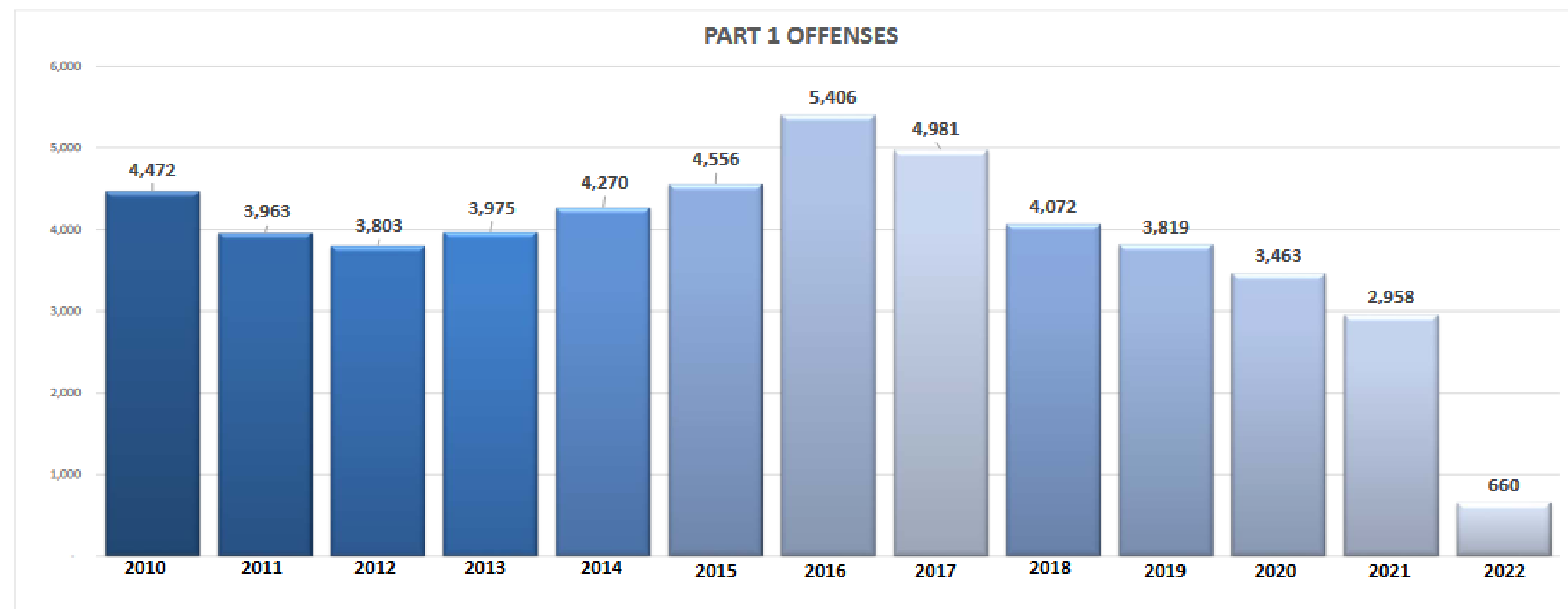
DWI Step Program

- Officers were trained in a new online reporting system.
- From 2019-2021, total number of DWI arrests has increased 151%.



SAPD EST CRIME STATS													SAPD YTD March 2022
	EOY 2010	EOY 2011	EOY 2012	EOY 2013	EOY 2014	EOY 2015	EOY 2016	EOY 2017	EOY 2018	EOY 2019	EOY 2020	EOY 2021	
Murder	1	0	4	1	2	3	7	3	4	6	8	6	0
Sexual Assault	44	36	35	33	40	50	57	86	79	66	71	58	16
Robbery	50	41	38	29	40	30	52	40	55	33	42	42	6
Agg Assault	145	144	166	169	196	199	185	153	208	230	207	180	49
Violent Crime Totals	240	221	243	232	278	282	301	282	346	335	328	286	71
Burglary	977	790	717	676	793	732	848	780	589	521	421	457	100
Larceny	3090	2807	2695	2883	2946	3284	4027	3636	2836	2701	2380	1988	447
Motor Vehicle Theft	165	145	148	184	253	258	230	283	301	262	334	227	42
Property Crime Totals	4,232	3,742	3,560	3,743	3,992	4,274	5,105	4,699	3,726	3,484	3,135	2,672	589
CRIME TOTALS	4,472	3,963	3,803	3,975	4,270	4,556	5,406	4,981	4,072	3,819	3,463	2,958	660
MONTHLY AVERAGE	372.67	330.25	316.92	331.25	355.83	379.67	450.50	415.08	339.33	318.25	288.58	246.50	220.00
Percentage Change EOY Totals	N/A	-11%	-4%	5%	7%	7%	19%	-8%	-18%	-6%	-9%	-15%	N/A
Percentage Change of Mntly Avg	N/A	-11%	-4%	5%	7%	7%	19%	-8%	-18%	-6%	-9%	-15%	-11%
ADJUSTED DPS NUMBERS						4,389	5,356	4,728	3,828	3,530	3,395	2,958	N/A

YEAR	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	March 2022
OFFENSES	4,472	3,963	3,803	3,975	4,270	4,556	5,406	4,981	4,072	3,819	3,463	2,958	660



Future goals and needs

- Competitive pay
- New Law Enforcement Training Academy
- Refurbish City Hall Annex and complete move of the Police Department



City Council

May 24, 2022



City Council

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Fire Department

Chief Patrick Brody

Ladder 7

Ladder 7 provides aerial fire protection to the southwest sector of our community.



Implemented health and fitness initiative

- Purchased exercise equipment (concept 2 rowers)
- Established mandatory physical training program
- Created annual PT test (modeled after Texas DPS)

TIFMAS capabilities

Increased our certified and trained TIFMAS personnel

- 1 Strike team leader (trainee)
- 6 engine boss leaders
- 40 deployable team members
- Established REM team (Rapid Extrication Module)

Deployments:

- 1 - California
- 6 - across the state

TIFMAS – Texas Intrastate Fire Mutual Aid System



Training Academy

- Hosted two Regional Area schools for our local volunteer Fire Department community
- Hosted two National Fire Academy courses
- Started negotiation with TEEX to be satellite training campus for Texas A&M fire school
- Purchased car fire trainer



Fire engine replacement

- Funding secured for Engine 5 and Engine 3
 - Production will begin April 2023
 - Completion projection June 2023

Focus for 2023

- Finalize partnership with TEEX
 - Basic fire academy / paramedic academy
- Secure funding to complete fire fighter bunker gear project
 - Two sets of gear for each member (NFPA standard)
 - Currently about 50% of department has two sets
- Increase capital allocation for fire apparatus purchase
 - Current allocation \$250,000 per year (30-year replacement)

Focus for 2023

- Acquire land for future fire stations
 - Stations 9,10 and relocation of 2
- Secure funding for training center expansion
 - New training classroom
 - Aircraft trainer



City Council

May 24, 2022

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