

## City Council Work Session Handouts

June 6, 2022

- I. North Texas Municipal Water District
- II. FY 2022-2023 Water/Wastewater Maintenance Strategies
- III. FY 2022-2023 Drainage Utility Program Strategies
- IV. Richardson CARES Program Enhancements



NORTH  
TEXAS  
MUNICIPAL  
WATER  
DISTRICT

Regional Service Through Unity... Meeting our Region's Needs Today and Tomorrow



## CITY OF RICHARDSON

City Council Briefing

June 6, 2022



## AGENDA

### NTMWD at a Glance

### Major Capital Improvement Program Efforts:

- Bois d'Arc Lake
- Regional Water System
- Regional Wastewater System
- Long Range Water Supply

### Pretreatment Program Partnership

### Strategic Financial Plans for Water, Wastewater and Solid Waste



# REGIONAL PROVIDER OF WATER, WASTEWATER, AND SOLID WASTE SERVICES



## BY THE NUMBERS

## DID YOU KNOW?



SERVE up to **80** COMMUNITIES

Service area of 2,200 square miles in 10 counties

Serving 2 million people in one of the fastest-growing regions in the country



**18**

MAJOR RAW & TREATED WATER PUMP STATIONS

**6**

WATER TREATMENT PLANTS  
876 MGD Capacity  
(million gallons/day)

**610+**  
MILES

WATER TRANSMISSION PIPELINES



**226+**  
MILES

LARGE-DIAMETER WASTEWATER PIPELINES

**13**

WASTEWATER TREATMENT PLANTS

**163+**  
MGD

WASTEWATER TREATMENT CAPACITY  
MGD (million gallons/day)



**3** TRANSFER STATIONS

up to 3,295 tons of solid waste/day

around **1 million**

tons/year accepted at landfill





## NTMWD AT A GLANCE

### 10 Original Member Cities

Farmersville, Forney, Garland, McKinney, Mesquite, Plano,  
Princeton, Rockwall, Royse City, and Wylie

*“We decided we were all in this together. We couldn’t do it separately.”*

- 
- 1951 – Created by Texas Legislature to Provide Water Service
  - 1956 – Began Providing Treated WATER to Member Cities
  - 1970s – Expanded to WASTEWATER Service
  - 1973 – Richardson added as Member City
  - 1980s – Expanded to SOLID WASTE Service
  - 1998 – Allen added as Member City
  - 2001 – Frisco added as Member City



## NTMWD VISION, MISSION AND GOALS

**VISION:** Regional Service Through Unity – Meeting Our Region’s Needs Today and Tomorrow

**MISSION:** Provide high quality and dependable water, wastewater and solid waste services in a cost efficient manner

**Goal 1: Service**

Provide superior water, wastewater and solid waste services today and tomorrow.

---

**Goal 2: Stewardship**

Responsibly manage public resources to ensure responsiveness, effectiveness and efficiency.

---

**Goal 3: Partnership**

Actively work with members, customers, partners, employees and stakeholders.

---

**Goal 4: People**

Build a talented, competent and committed team.

---



# NTMWD AT A GLANCE



The John Bunker Sands Wetland Center is the recipient of the 2022 Texas Leopold Conservation Award.

Top Starts | Owner of the Year

## Meeting the Water Needs of a Growing Texas Region



## NTMWD Named Engineering News-Record Texas & Louisiana Owner of the Year

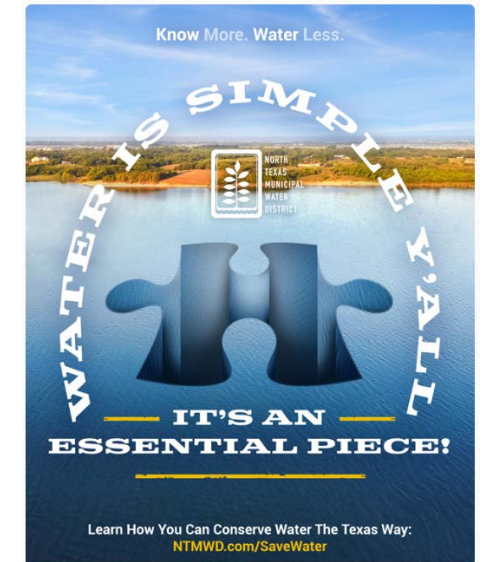
Bois d'Arc Lake, News Feed

April 1, 2022



## NTMWD encourages residents to conserve water

by Connor Pittman | May 19, 2022 | Latest



NTMWD Extended Winning Operations  
Challenge Team: L-R back row: Brad Crement,

# CONSERVATION IS IMPORTANT PART OF WATER SUPPLY

- **Critical strategy for maximizing supplies**
- **Helped defer approximately \$1 billion in projects**
- **Award-winning outreach programs:**
  - **Water4Otter.org** School Education Program
  - **WaterMyYard.org**
  - Local campaign – Know More. Water Less.
  - Regional campaign – Water is Awesome

## SUMMER WATER CONSERVATION PLAN IN EFFECT

**BEGINNING APRIL 1, NO LAWN WATERING ALLOWED BETWEEN 10 A.M.-6 P.M.**

The City of Richardson will implement its summer water conservation plan April 1. The strategy allows for lawn irrigation at even-numbered addresses on Tuesdays and Saturdays and at odd-numbered addresses on Wednesdays and Sundays. Watering is not permitted between 10 a.m.-6 p.m. on the allowed days from April 1-Oct.

31. Watering is permitted at any time on the allowed days from Nov. 1-March 31.

This water conservation strategy is in place year-round unless the North Texas Municipal Water District (NTMWD) asks for more severe restrictions due to drought conditions.

The NTMWD is Richardson's water

supplier and continuously monitors its water supply to determine if there is a need for additional restrictions.

Please water only as needed, based on moisture content of the soil. For more information, visit [www.cor.net/waterconservation](http://www.cor.net/waterconservation) or call 972-744-4220.



**RICHARDSON TEXAS** **EPI ENVIRONMENTAL PARTNERSHIP INITIATIVE**

### SUMMER LAWN WATERING SCHEDULE FOR SPRINKLERS AND IRRIGATION SYSTEMS

**WEDNESDAY & SUNDAY**  
for odd-numbered addresses  
(ending in 1, 3, 5, 7, 9)

**TUESDAY & SATURDAY**  
for even-numbered addresses  
(ending in 2, 4, 6, 8, 0)

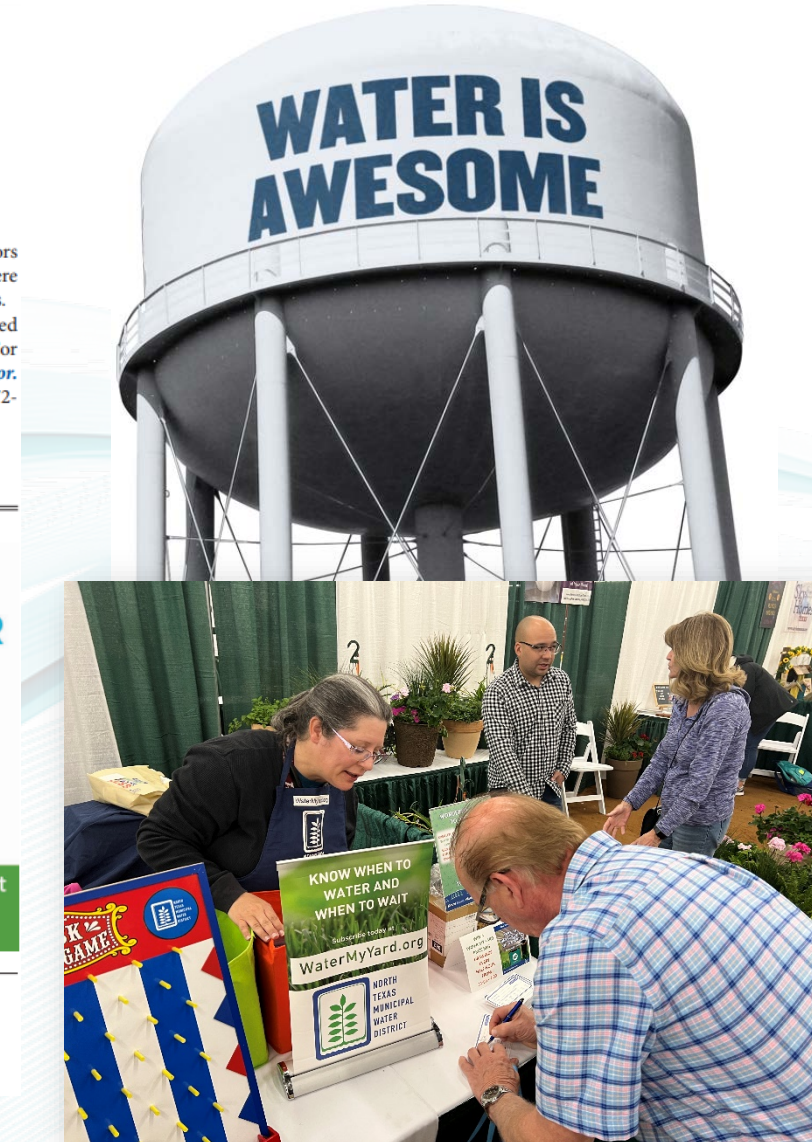
Lawn irrigation is prohibited from 10 a.m. to 6 p.m. and during periods of rain.

For more information on water conservation, visit [www.cor.net/WaterConservation](http://www.cor.net/WaterConservation) or call the Public Services Department at 972-744-4220.



## WEEK IN REVIEW

CITY NEWS AVAILABLE @ WEEK IN REVIEW Visit [www.cor.net/ENews](http://www.cor.net/ENews)







## AGENDA

### **NTMWD at a Glance**

### **Major Capital Improvement Program Efforts:**

- **Bois d'Arc Lake**
- **Regional Water System**
- **Regional Wastewater System**
- **Long Range Water Supply**

### **Pretreatment Program Partnership**

### **Strategic Financial Plans for Water, Wastewater and Solid Waste**

# BOIS D'ARC LAKE

- Decade + of planning, permitting
- Surface Area: 16,641 acres
- Supply: Firm Yield of 82 MGD
- Average/Max Depth: 22/70 ft
- Lake Elevation: 534 ft mean sea level (MSL)
- Owner & Operator: NTMWD
- Cost Estimate: \$1.6B
- Construction began May 2018
- Dam impoundment April 2021
- Water delivery expected early 2023
- [BoisdArcLake.org](http://BoisdArcLake.org)



# BOIS D'ARC LAKE PROGRAM – KEY COMPONENTS

1. Dam, Intake, Terminal Storage Reservoir
2. Environmental Mitigation (17,000+ acres)
3. Raw Water Pump Station, Water Treatment Plant
4. FM 897, County Roads, Boat Ramps, Lake Office
5. Pipelines
  - 35-mile 90-inch Raw Water
  - 25-mile 84-inch treated water





## BOIS D'ARC LAKE PROGRESS



**Dam Embankment**



**Intake Tower Construction and Wet Side Impoundment**



## BOIS D'ARC LAKE PROGRESS



**FM 897 Bridge Complete and Open**



**Leonard Water Treatment Plant**

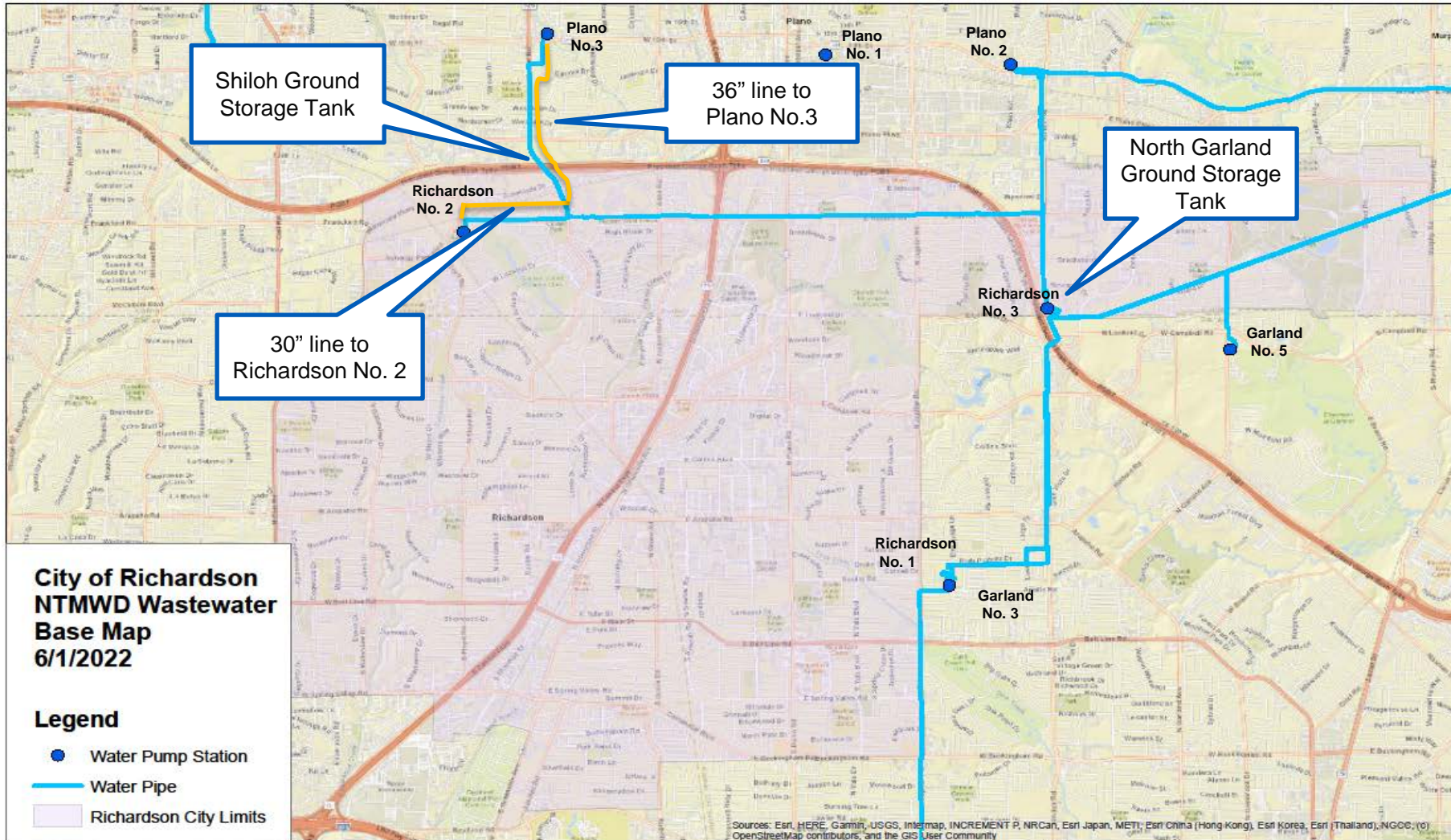


## MAJOR CAPITAL IMPROVEMENT PROGRAM EFFORTS

- Bois d'Arc Lake
- **Regional Water System**
- Regional Wastewater System
- Long Range Water Supply



# REGIONAL WATER SYSTEM SUPPORTING RICHARDSON





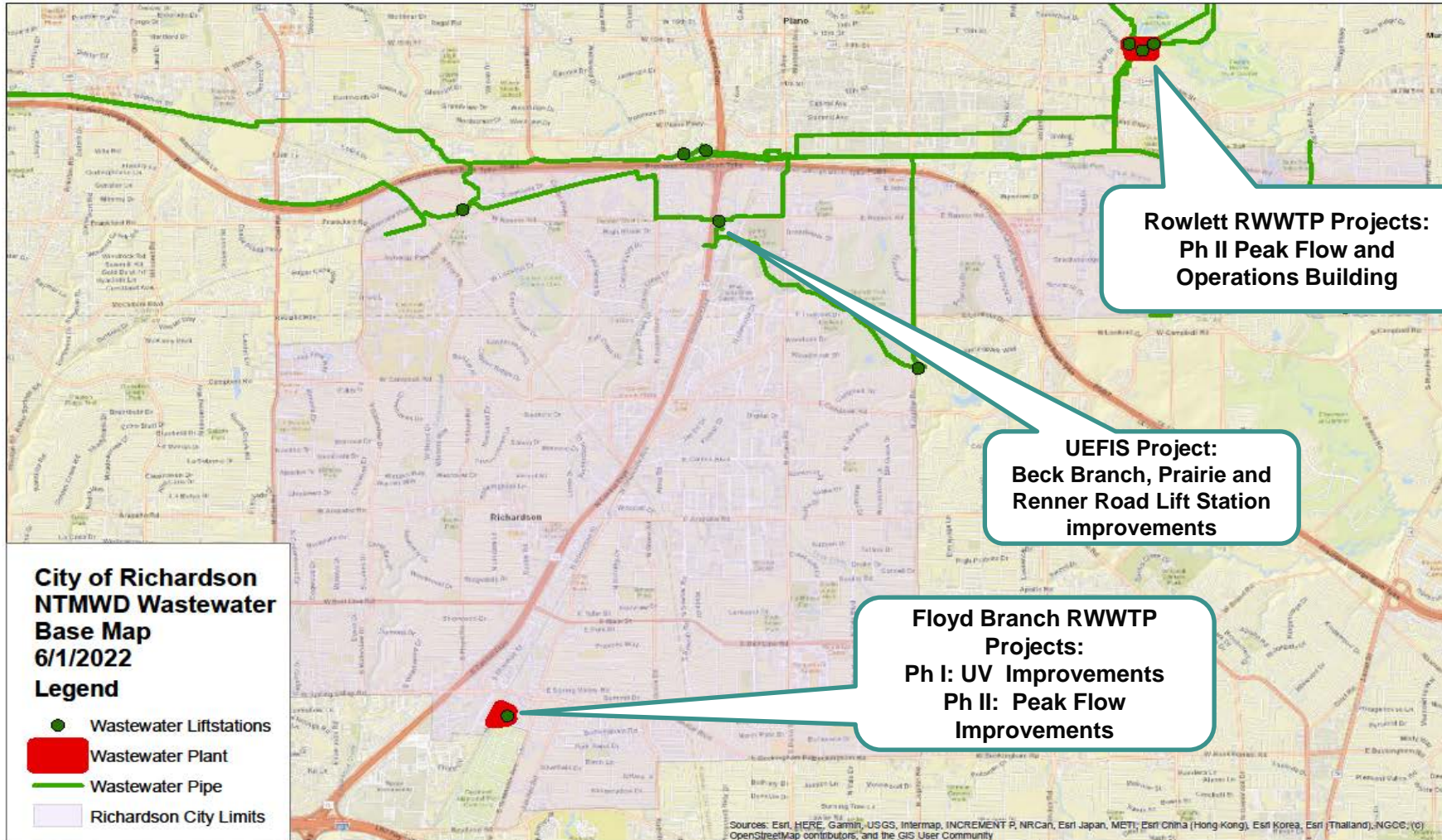
## MAJOR CAPITAL IMPROVEMENT PROGRAM EFFORTS

- Bois d'Arc Lake
- Regional Water System
- **Regional Wastewater System**
- Long Range Water Supply





# REGIONAL WASTEWATER AND UPPER EAST FORK INTERCEPTOR



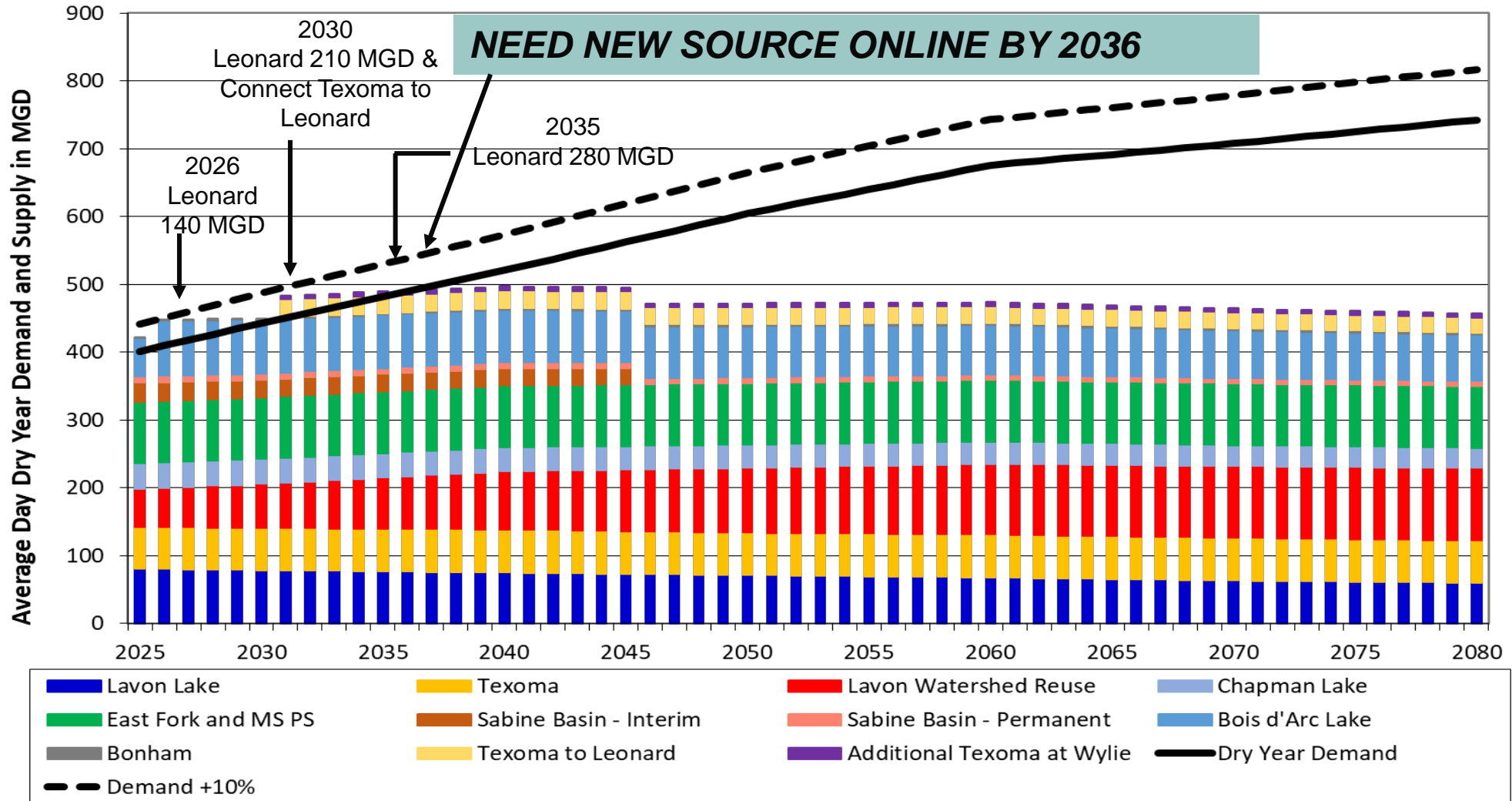


## MAJOR CAPITAL IMPROVEMENT PROGRAM EFFORTS

- Bois d'Arc Lake
- Regional Water System
- Regional Wastewater System
- **Long Range Water Supply**



# LONG RANGE WATER SUPPLY PLANNING – THROUGH 2080





## AGENDA

### NTMWD at a Glance

### Major Capital Improvement Program Efforts:

- Bois d'Arc Lake
- Regional Water System
- Regional Wastewater System
- Long Range Water Supply

### Pretreatment Program Partnership

### Strategic Financial Plans for Water, Wastewater and Solid Waste



## PRETREATMENT PROGRAM PARTNERSHIP

### Overview of Pretreatment Program

- **Identify and permit all industrial users**
  - Industrial Waste Surveys
  - Work with Cities as new industries start up
- **Sample permitted industries quarterly**
- **Inspect industries annually**
- **Compliance and Enforcement**
  - Continuously review compliance for reporting deadlines, limit violations
  - Draft and recommend appropriate enforcement activities for violations
    - Filed by city
- **Investigate unauthorized discharges**
- **Some responsibilities transfer to NTMWD in pending Multijurisdictional Agreement**



## AGENDA

### NTMWD at a Glance

### Major Capital Improvement Program Efforts:

- Bois d'Arc Lake
- Regional Water System
- Regional Wastewater System
- Long Range Water Supply

### Pretreatment Program Partnership

## Strategic Financial Plans for Water, Wastewater and Solid Waste

- Regional Water System
- Regional Wastewater System
- Solid Waste System



## STRATEGIC FINANCIAL PLANS (SFP)

- **The Purpose of SFPs is to give our cities the best possible projections based on all the known data and forecasting we can obtain.**
- **Stayed within or below projections for the Regional Water System for the past ten plus years.**
- **Improvements have been made over recent years in accuracy.**



# FISCAL CHALLENGES – PEOPLE, PRODUCT, PLANNING

## Budgeting In A Time Of Unprecedented Economic Conditions

### People - Labor Challenges

- Labor shortages
- Higher turnover rates
- Highest inflation in 40 Years

### Product - Chemical Costs

- Continued supply chain issues
- Volatility on chemical markets

### Planning - Capital Projects

- Continued growth in region and increased demands
- Construction costs highly unstable



#### ECONOMY

## D-FW inflation up 9% since '21

Rising food, energy costs drive spike in region's annual rate

By ALEXANDRA SKORES  
Staff Writer  
alexandra.skores@dallasnews.com

Rising food, energy and housing costs are creating an even tighter squeeze in Dallas-Fort Worth.

The region's inflation rate checked in at 9% in March — the highest year-over-year increase since December 1981.

That compares with a U.S. rate of 8.5%, which also is a four-decade high.

North Texas prices rose by 1.2 percentage points from January, when the Bureau of Labor Statistics last reported on D-FW's consumer price index. BLS began tracking regional data in 1963, and D-FW recorded its highest inflation rate in April 1980 at 19%. The region saw double-digit inflation from February 1979 to October 1981.

See RISING Page 11A

#### Inflation's rise in Dallas-Fort Worth

Year-over-year percentage change in consumer prices in North Texas.



SOURCE: Bureau of Labor Statistics  
Staff Graphic

BIDEN will waive ethanol rule to try to lower gasoline prices. 11A

#### U.S. CENSUS

### Collin, Denton counties among top 10 in growth



Workers build a house in Collin County. Collin and Denton counties were in the top 10 U.S. counties for population growth last year, according to census data. Among metros, Dallas-Fort Worth was the nation's leader in population growth, adding 97,290 residents.

## More than houses going up

By MICHAEL WILLIAMS  
Staff Writer  
michael.williams@dallasnews.com

Collin and Denton counties were among the top 10 counties in the U.S. for population growth last year, according to data from the U.S. Census Bureau.

Five of the last year's top 10 largest-gaining counties — Collin at No. 2, Fort Bend (No. 4), Williamson (No. 5), Denton (No. 6) and Montgomery (No. 8) — were in

Texas. Those five counties grew by nearly 150,000 residents combined, the bureau reported.

Across the country, 65.6% of counties experienced population growth from domestic migration. At the same time, 73% of counties experienced population decline from natural causes, meaning the number of deaths in a given county was greater than the number of births.

Harris County and Dallas County remained the nation's third- and ninth-largest counties with populations of 4.7 million and 2.6 million residents, respectively. Dallas County lost just under 25,000 residents last year, while Harris County lost about 4,500.

The trend in natural population decline was fueled by increased mortality — owing largely to the COVID-19 pandemic — as well as an aging population and a drop in births.

"You have more older Americans, and birth rates are low so you don't have many children being born," said Kenneth Johnson, a senior demographer at the University of New Hampshire. "And then along comes COVID, and it hits older adults the most, often in rural areas without access to good health care."

See DATA Page 3A

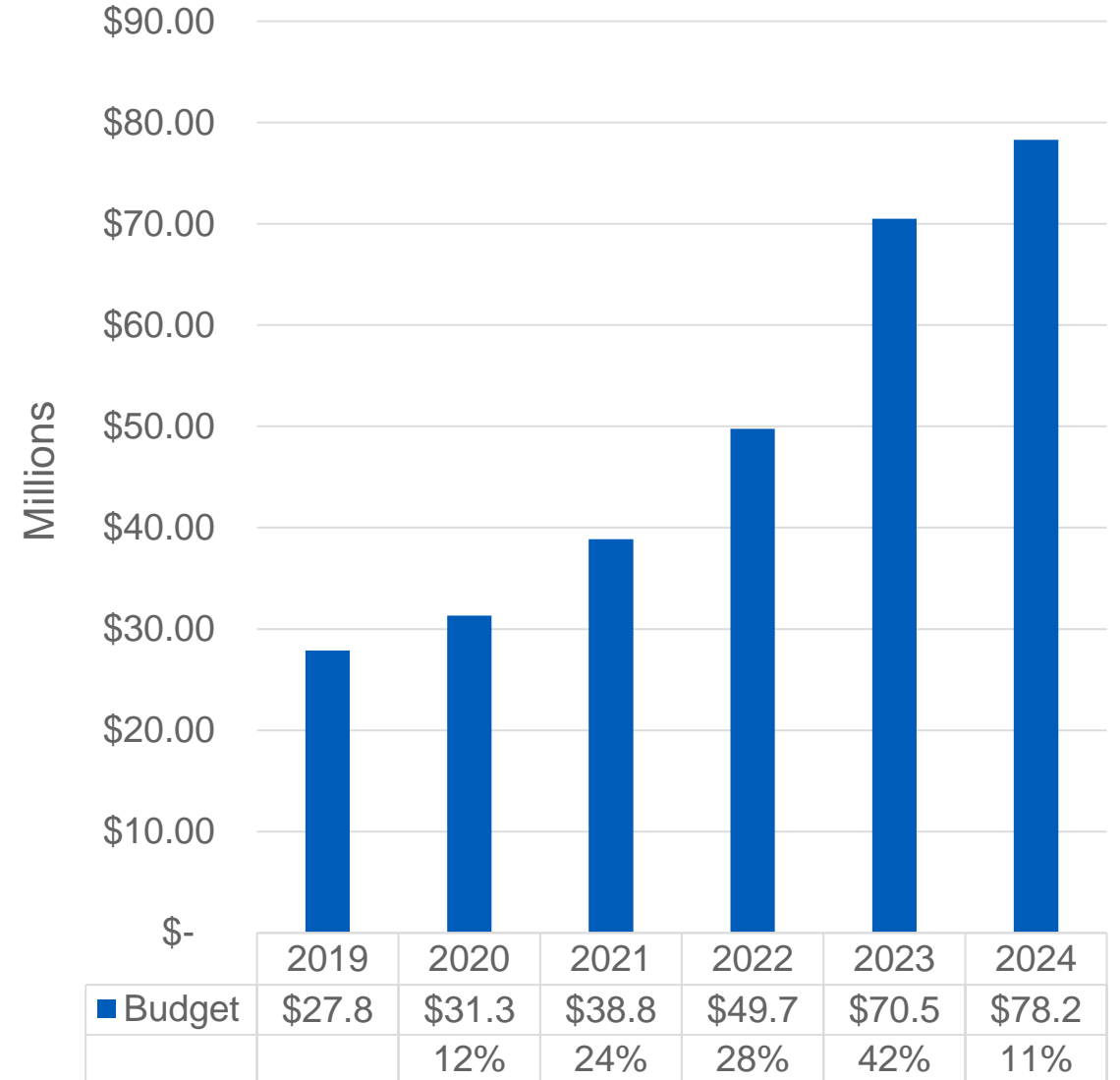




# Current Economic Conditions Resulting in Significant Chemical Cost Increases

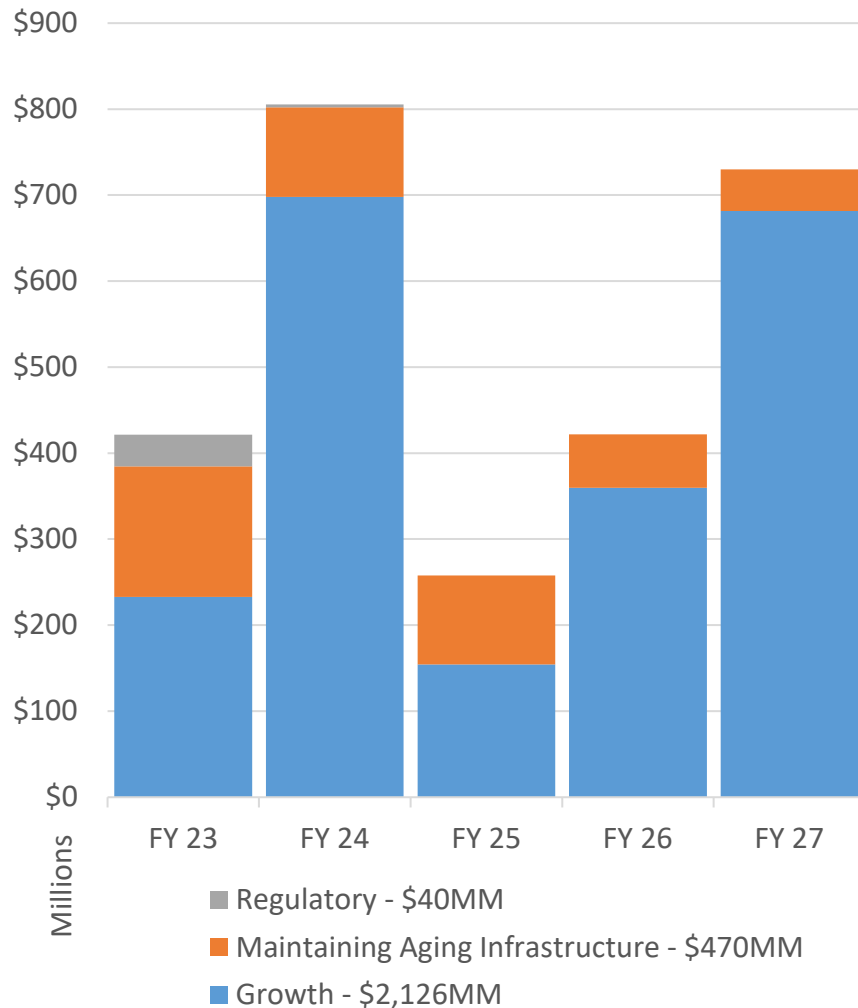
	FY22 Budget	Anticipated FY23 Budget	Percent Increase
Ferric	\$22.8	\$34.7	52%
Caustic	12.7	18.9	49%
Chlorine	3.2	7.4	131%
Other	11.1	13.0	17%
<b>Total</b>	<b>\$49.8</b>	<b>\$74.0</b>	<b>49%</b>

Regional Water System Chemical Budget Projections



# Regional Water System – Capital Improvements Program

## Major Projects



### FY23

- Wylie WTP Conversion to BAF \$37MM
- North Garland Ground Storage Tank \$29MM
- Northeast McKinney Pump Station \$50MM
- Waterline Relocations for TxDOT Road Improvements \$29MM

### FY24

- Leonard WTP Phase II \$565MM
- WTP Site Back-Up Power Improvements Phase I \$30MM
- Future Water Supply Project \$29MM

### FY25

- Wylie WTP II Sedimentation Basins \$25MM
- Future Water Supply Project \$63MM

### FY26

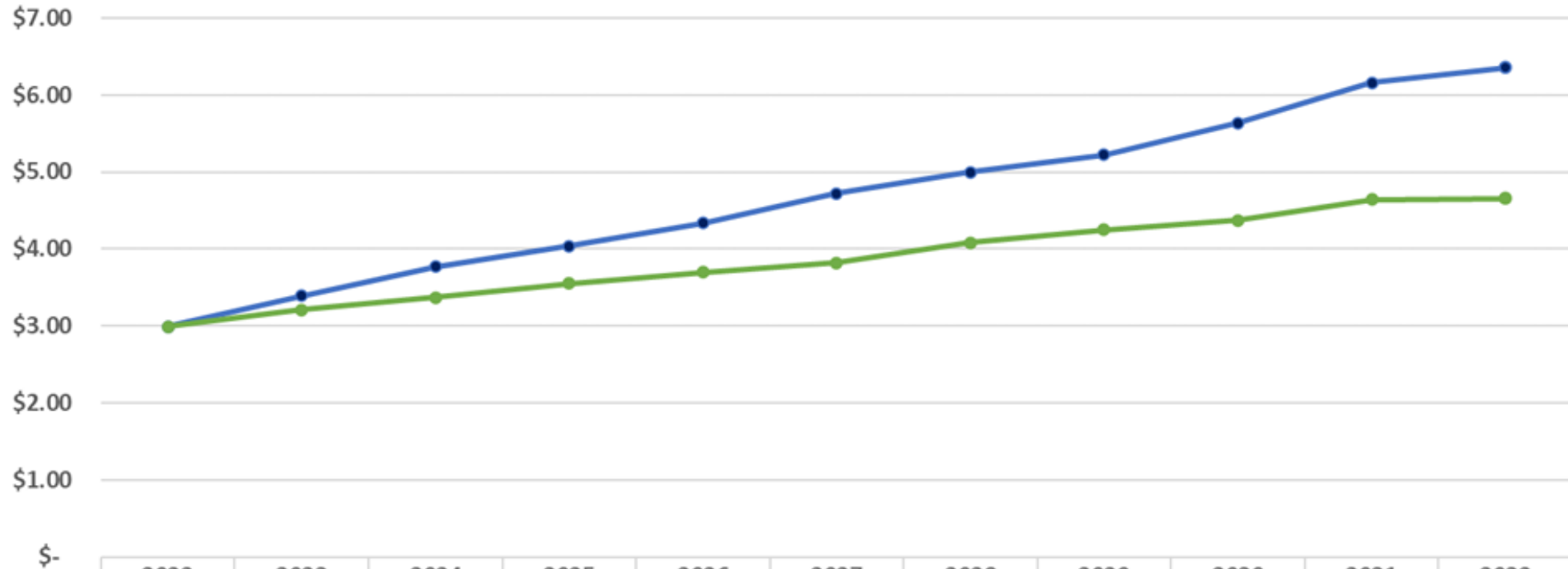
- Future Water Supply \$270MM
- Wylie WTP Construction of Thickening Facilities \$36MM

### FY27

- Expand Leonard WTP by 70 MGD to 210 MGD \$378MM
- Future Water Supply \$233MM

# Regional Water System Strategic Financial Plan

NTMWD Regional Water System  
Member Cost Per 1,000 Gallons



	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Current	\$2.99	\$3.39	\$3.77	\$4.04	\$4.34	\$4.72	\$5.00	\$5.22	\$5.64	\$6.16	\$6.35
Curr Incr		13%	11%	7%	7%	9%	6%	4%	8%	9%	3%
Prior	\$2.99	\$3.21	\$3.37	\$3.55	\$3.70	\$3.82	\$4.08	\$4.25	\$4.37	\$4.64	\$4.66
Prior Incr		7%	5%	5%	4%	3%	7%	4%	3%	6%	0%



## AGENDA

### NTMWD at a Glance

### Major Capital Improvement Program Efforts:

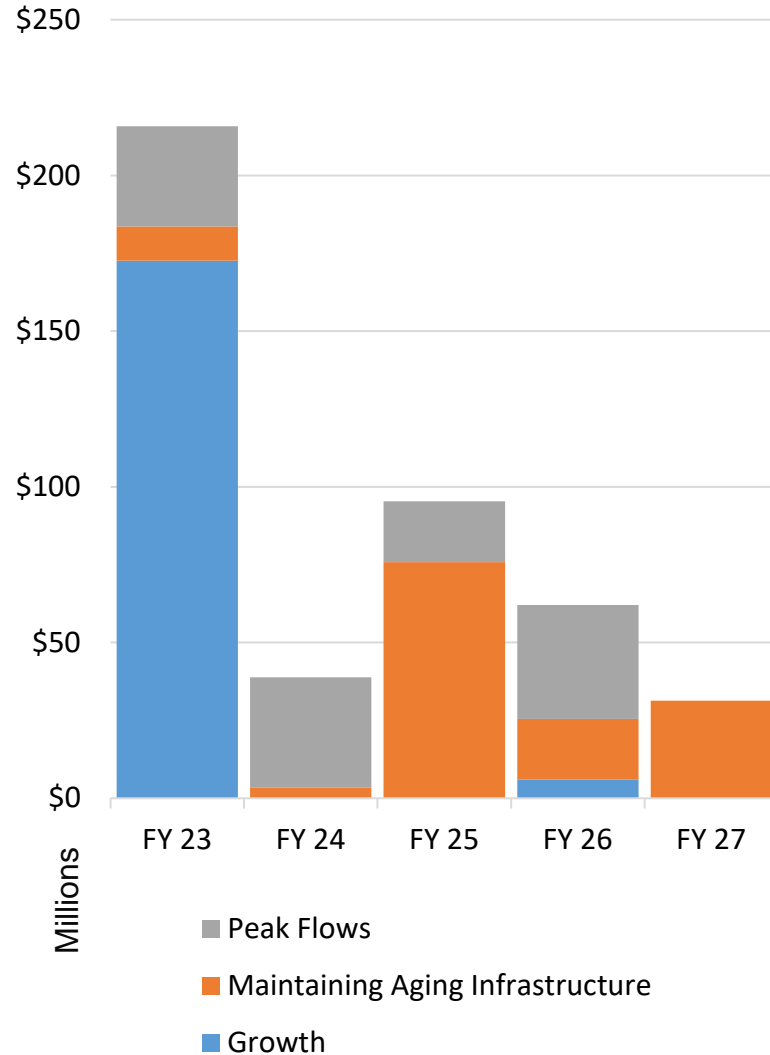
- Bois d'Arc Lake
- Regional Water System
- Regional Wastewater System
- Long Range Water Supply

### Pretreatment Program Partnership

## Strategic Financial Plans for Water, Wastewater and Solid Waste

- Regional Water System
- **Regional Wastewater System**
- Solid Waste System

# Regional Wastewater System – Capital Improvements Program



## Major Projects

### FY 23

- Sister Grove Phase II - \$99M  
(already funded from TWDB)
- South Mesquite Peak Flow- \$71M
- Wilson Creek - \$25M

### FY 24

- Rowlett Creek Peak Flow Phase II - \$37M

### FY 25

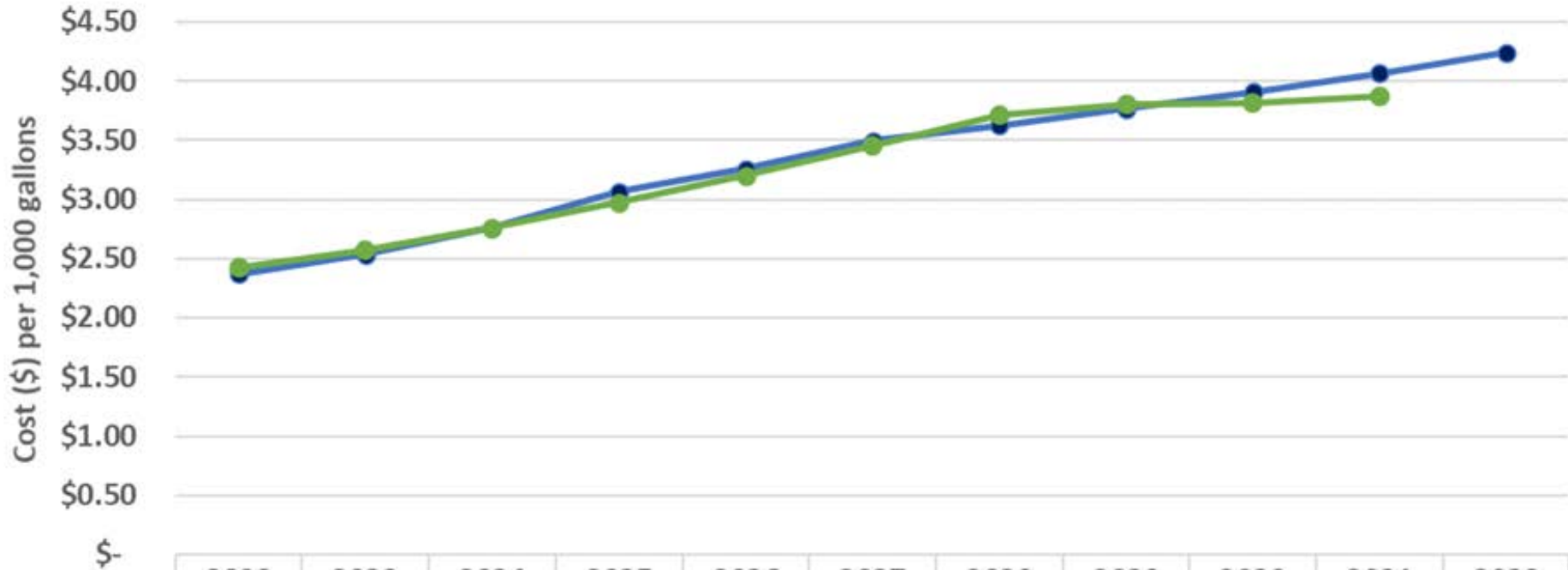
- South Mesquite Improvements - \$44M

### FY 26

- Rowlett Creek Peak Flow Phase III - \$37M

# Regional Wastewater System Strategic Financial Plan

Regional Wastewater System  
Member Cost per 1,000 gallons



	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Current	\$2.37	\$2.54	\$2.76	\$3.06	\$3.26	\$3.50	\$3.62	\$3.77	\$3.91	\$4.07	\$4.24
Current % Increase		7%	9%	11%	6%	7%	4%	4%	4%	4%	4%
Prior	\$2.42	\$2.58	\$2.76	\$2.98	\$3.20	\$3.45	\$3.71	\$3.81	\$3.81	\$3.87	\$-
Prior % Increase		6%	7%	8%	8%	8%	8%	2%	0%	2%	

# Upper East Fork Interceptor System – Capital Improvements Program

## Major Projects

### FY 23

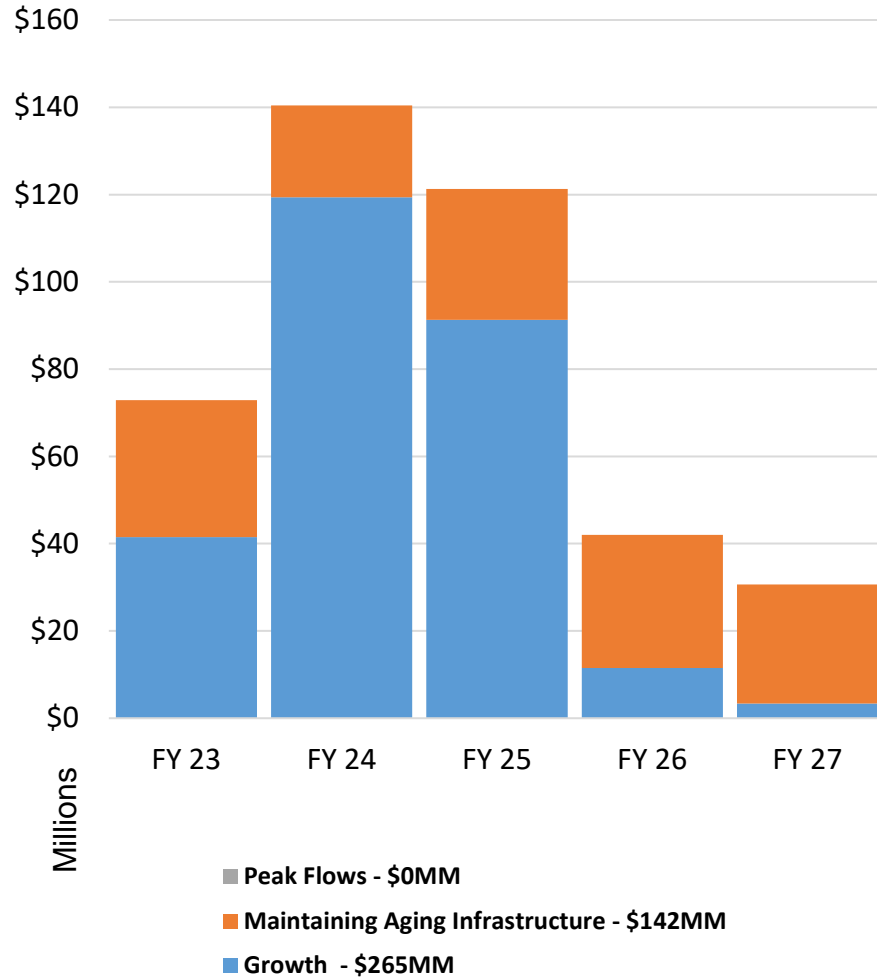
- McKinney East Side Extension Improvements \$23 MM

### FY 24

- 121 Force Main Improvements \$57MM
- Preston Road Lift Station Expansion \$44MM

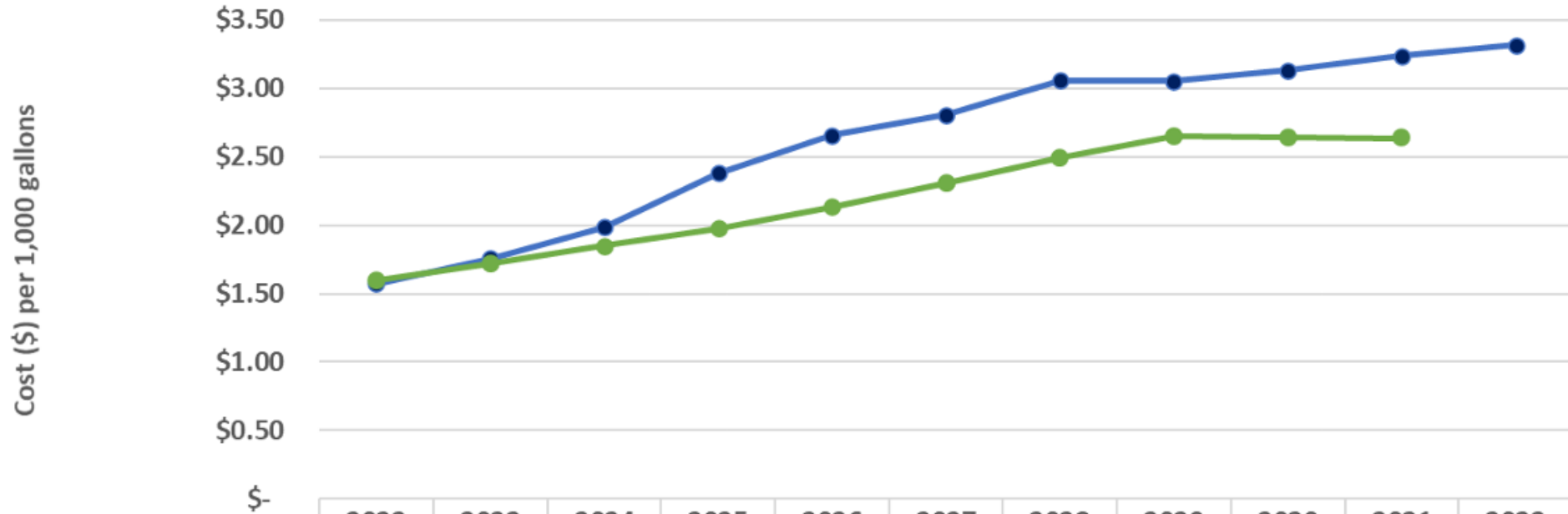
### FY 25

- 121 Force Main Improvements \$59MM



# Upper East Fork Interceptor System Strategic Financial Plan Considering Capitalized Interest

Upper East Fork Interceptor System  
Member Cost per 1,000 gallons



	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
● Current	\$1.57	\$1.76	\$1.99	\$2.38	\$2.66	\$2.81	\$3.06	\$3.05	\$3.13	\$3.24	\$3.32
Current % Increase		12%	13%	20%	11%	6%	9%	0%	3%	3%	3%
● Prior	\$1.60	\$1.72	\$1.85	\$1.98	\$2.14	\$2.31	\$2.49	\$2.65	\$2.64	\$2.64	\$-
Prior % Increase		8%	8%	7%	8%	8%	8%	6%	0%	0%	





## AGENDA

### NTMWD at a Glance

### Major Capital Improvement Program Efforts:

- Bois d'Arc Lake
- Regional Water System
- Regional Wastewater System
- Long Range Water Supply

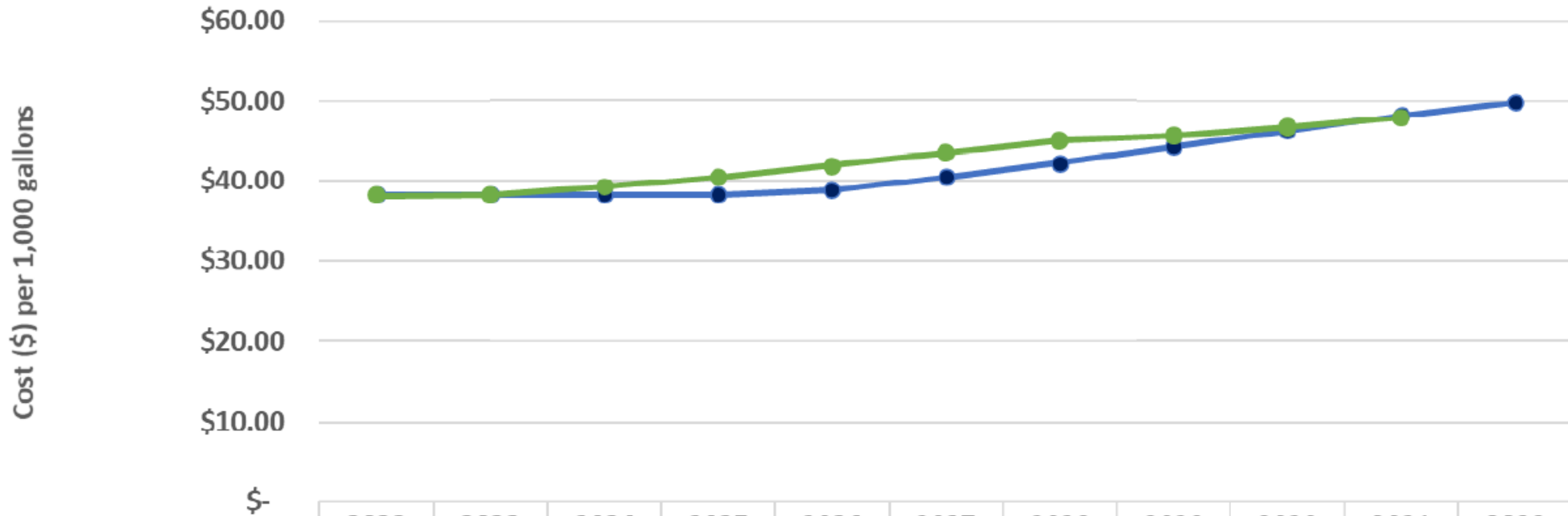
### Pretreatment Program Partnership

## Strategic Financial Plans for Water, Wastewater and Solid Waste

- Regional Water System
- Regional Wastewater System
- **Solid Waste System**

# Regional Solid Waste System Strategic Financial Plan

Regional Solid Waste System  
Member Cost per Ton



	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
● Current	\$38.25	\$38.25	\$38.25	\$38.25	\$38.85	\$40.50	\$42.25	\$44.27	\$46.22	\$48.18	\$49.84
Current % Increase		0.0%	0.0%	0.0%	1.6%	4.2%	4.3%	4.8%	4.4%	4.2%	3.5%
● Prior	\$38.25	\$38.25	\$39.28	\$40.55	\$41.97	\$43.54	\$45.01	\$45.57	\$46.66	\$47.81	\$-
Prior % Increase		0.0%	2.7%	3.2%	3.5%	3.7%	3.4%	1.2%	2.4%	2.5%	



## APPRECIATION OF DEDICATED SERVICE

### Director John Murphy



Director for the City of Richardson from 2013 to 2022

Committee Member:

- Wastewater Committee
- Solid Waste Committee
- Finance Committee
- Legislative Committee
- Policy Committee

Served as Chair of the Legislative Committee



NORTH  
TEXAS  
MUNICIPAL  
WATER  
DISTRICT

Regional Service Through Unity... Meeting our Region's Needs Today and Tomorrow



## CITY OF RICHARDSON

City Council Briefing

June 6, 2022

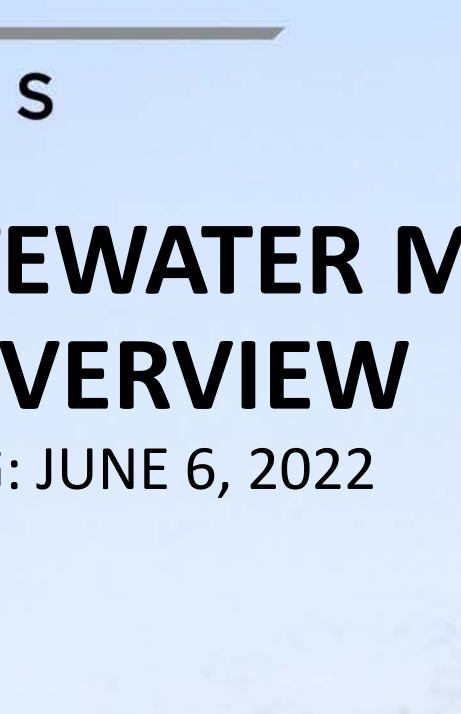
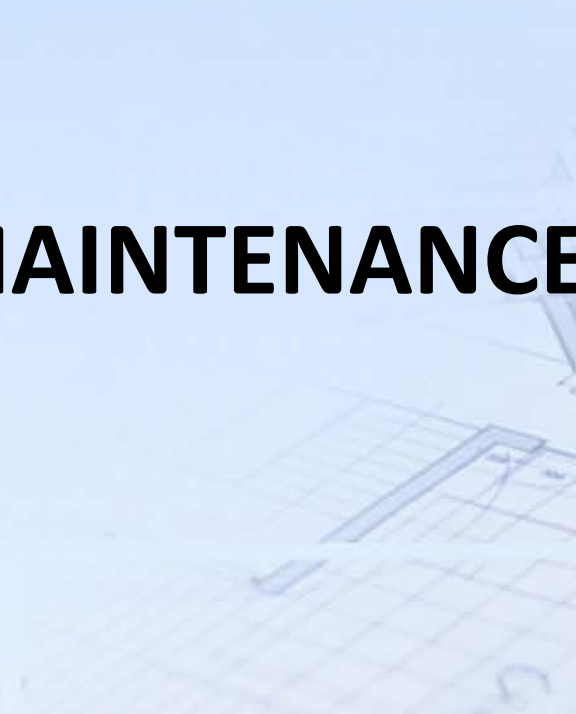


**RICHARDSON<sup>®</sup>**

**T E X A S**

# **WATER/WASTEWATER MAINTENANCE STRATEGIES OVERVIEW**

**CITY COUNCIL BRIEFING: JUNE 6, 2022**



# Infrastructure Maintenance Strategies

- Current multi-year approach to infrastructure (water/wastewater, streets/alleys, drainage) maintenance strategy development was formalized in 2013
- Annual review by staff includes a refresh of condition and needs assessments for all key infrastructure types
- City Council “Deep Dive” briefings include:
  - Status report on current year’s work plan
  - Project plan recommendations for upcoming year
  - Consideration of expanded programs and updated policies
- This important “prep” work is critical to an effective budget development process



RICHARDSON<sup>®</sup>

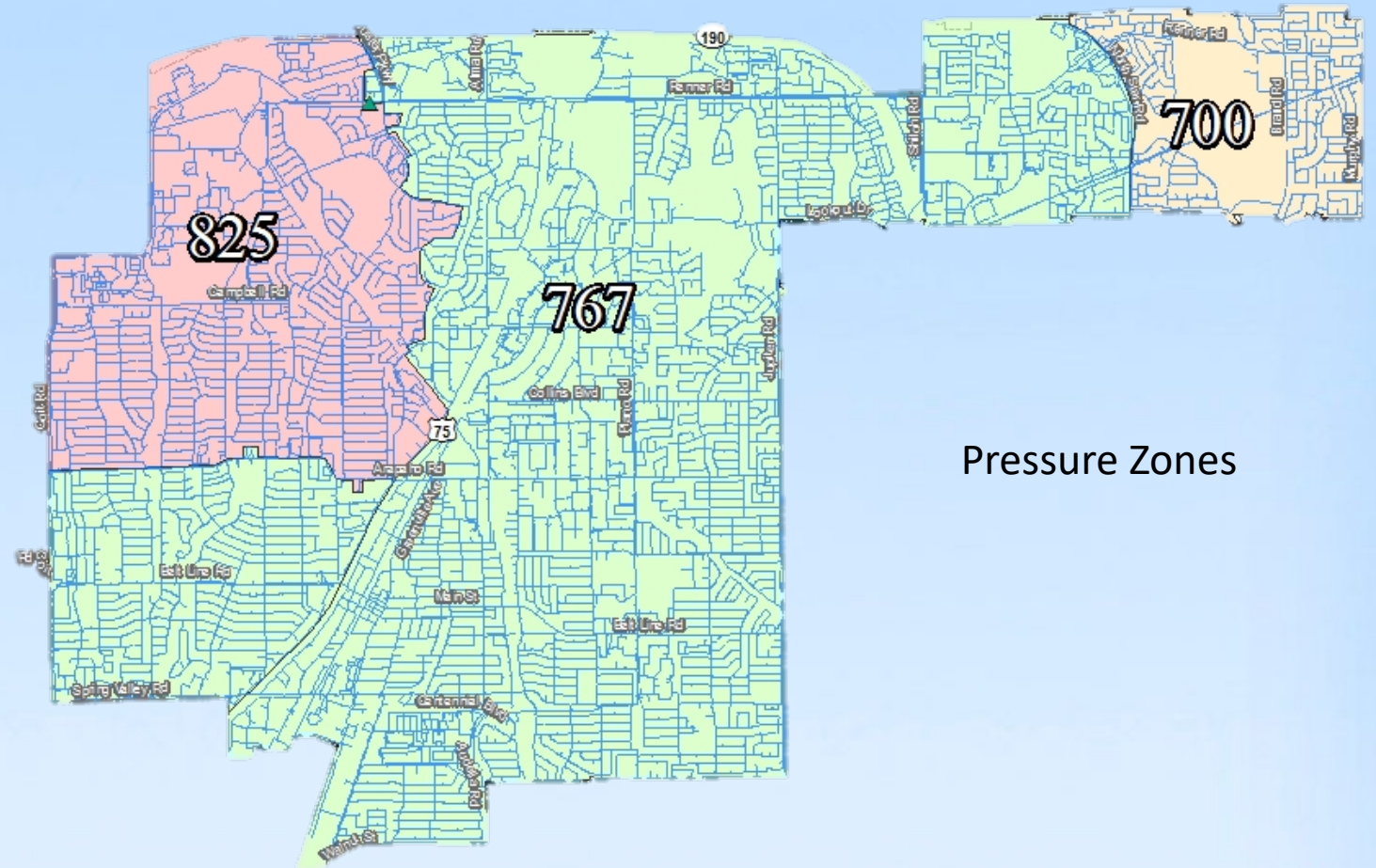
TEXAS

# WATER MAINTENANCE & CAPITAL STRATEGIES



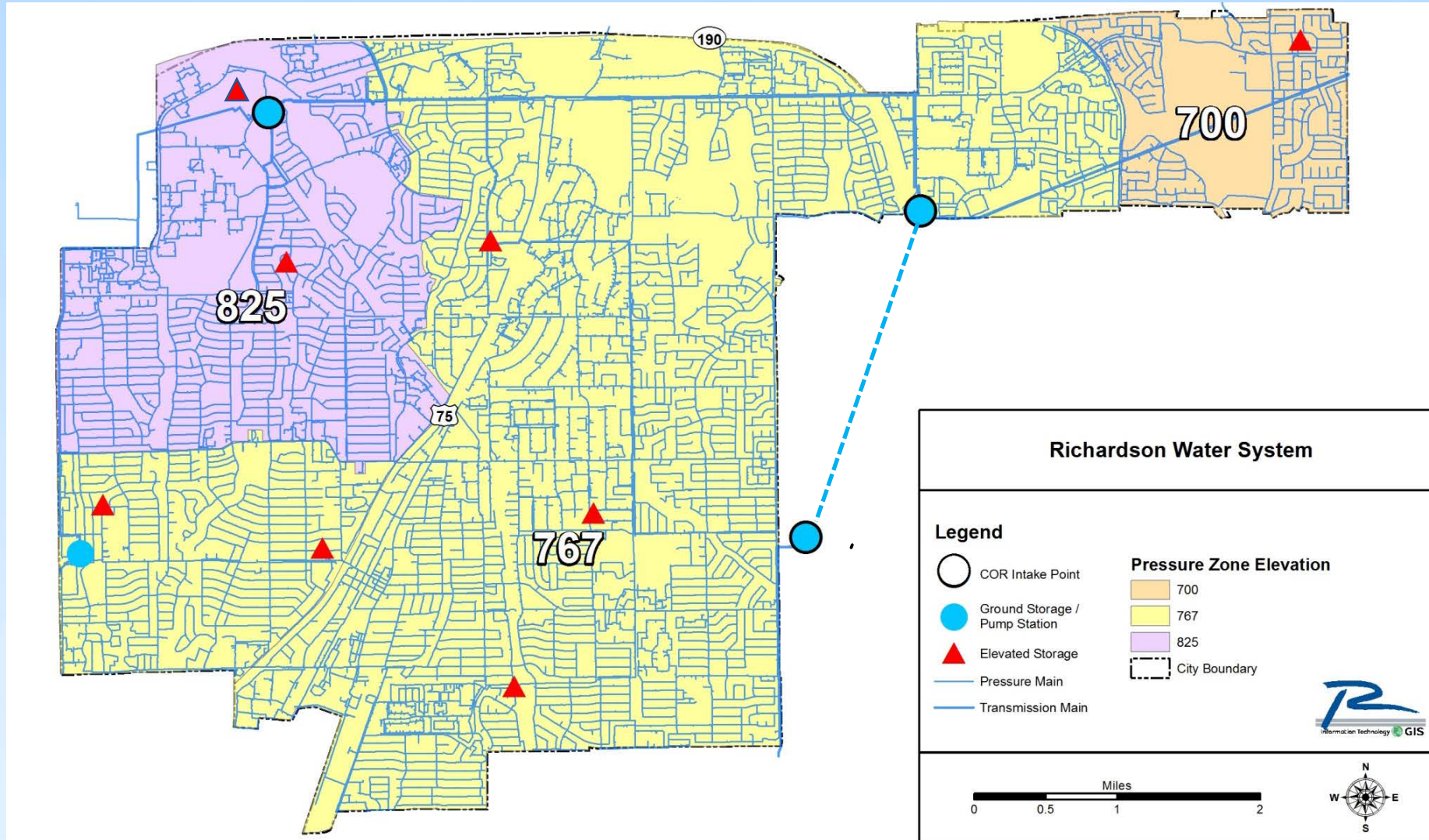
# COR Water System Highlights

- 578 miles of Water Main
- 14,940 Valves
- 4,777 Hydrants
- 34,950 Service Connections
- 5 Pump Stations
- 15 Water Storage Facilities
- 60 Million Gallons Per Day
- 3,955 Calls for Service
- 176 Water Leaks





# Water Distribution System Overview



# Water Maintenance & Capital Strategies

- Guiding Principles
  - Comply with all federal, state and local regulations
  - Efficiently and effectively manage, operate and maintain all parts of the distribution system
  - Maintain “Superior” water system rating from Texas Commission on Environmental Quality
  - Provide adequate capacity to deliver water during peak demand while transporting water through the distribution system as expeditiously as possible to ensure water quality
  - Strategic capital planning for the future demands of system
  - Continue to closely partner with NTMWD on water related projects

# Utility Fund Operations – Maintenance Plan

Programs	FY 19/20 (Budget)	FY 20/ 21 (Budget)	FY21/22 (Estimate)
Water Facilities (Elevated/Ground Storage/Pump)	\$359,000	\$287,000	\$373,000
Water Main Repair	\$564,000	\$567,000	\$568,000
Hydrant Repair/Replacement	\$560,000	\$364,000	\$400,000
Water Valve Maintenance	\$64,000	\$27,000	\$25,000
Water Meter Maintenance	\$176,000	\$176,000	\$150,000
<b>Total</b>	<b>\$1,723,000</b>	<b>\$1,421,000</b>	<b>\$1,516,000</b>

Chart does not include personnel costs

# 2021/22 Maintenance Plan Update

## Water Facilities Maintenance

- Eastside Pump Station replace Pressure Regulating Valve (Completed)
- Eastside Pump Station replace discharge valve actuator (Completed)
- Northside Pump Station pump rebuild (Completed)
- Westside Pump Station Check Valve replacement (In Progress)
- Shiloh Pump Station Check Valve replacement (In Progress)

## Hydrant Maintenance

- Test and service 1,000 hydrants (Complete)
- Repair/replacement (103 complete)
- Assessed 1,037 hydrants (complete)



# Utility Fund Operations – Maintenance Plan

Programs	FY 19/20 (Budget)	FY 20/ 21 (Budget)	FY21/22 (Estimate)	FY22/23 (Proposed)
Water Facilities (Elevated/Ground Storage/Pump)	\$359,000	\$287,000	\$373,000	\$298,000
Water Main Repair	\$564,000	\$567,000	\$568,000	\$585,000
Hydrant Repair/Replacement	\$560,000	\$364,000	\$400,000	\$460,000
Water Valve Maintenance	\$64,000	\$27,000	\$25,000	\$25,000
Water Meter Maintenance	\$176,000	\$176,000	\$150,000	\$150,000
<b>Total</b>	<b>\$1,723,000</b>	<b>\$1,421,000</b>	<b>\$1,516,000</b>	<b>\$1,518,000</b>

Chart does not include personnel costs

# 2022/23 Proposed Maintenance Plan

## Water Facilities Maintenance

- Eastside Pump Station Pump rebuild
- Shiloh Pump Station Control Valve/Actuator replacement
- Northside Pump Station Flow Meter replacement
- Northside Pump Station Check Valve replacements
- Westside Pump Station Flow Meter replacement
- Westside Interconnect Vault rehab

## Hydrant Maintenance

- Entire city has been tested and serviced
- Repair/replacement of identified hydrants

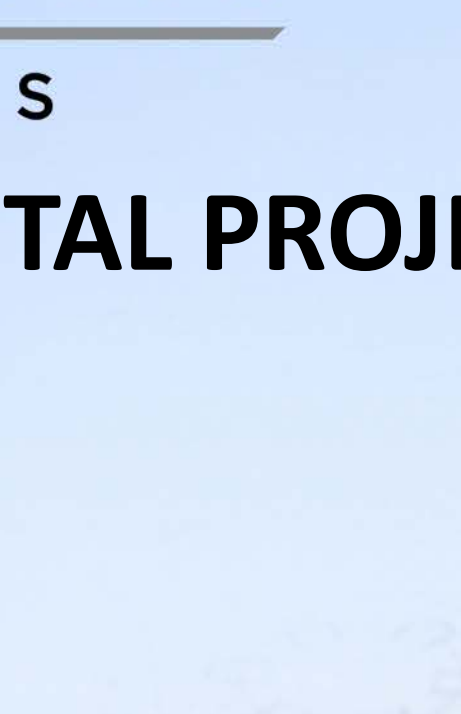




**RICHARDSON<sup>®</sup>**

**T E X A S**

# **WATER CAPITAL PROJECTS STRATEGIES**



# Utility Fund Debt Capital Plan

Programs	FY 19/20 (Actual)	FY 20/21 (Actual)	FY 21/22 (Actual)
Water Main New/Replacement	\$2,475,000	\$1,663,000	\$1,125,000
Large Valve Replacement	\$225,000	\$250,000	\$250,000
Meter Replacement	\$1,175,000	\$1,255,000	\$2,825,000
<b>Total CO Issuance</b>	<b>\$3,875,000</b>	<b>\$3,168,000</b>	<b>\$4,200,000</b>



# 2021/22 Capital Plan Update

## Water Main Replacement

- 9 water main replacements (In Progress/Complete)

## Valve Replacement Program

- Dogwood/ Belt Line (Under Design/Construction)

## Meter Replacement Program

- Annual goal of 8,000 water meter replacements (In Progress)
- Residential meters completed in FY2022



# Utility Fund Debt Capital Plan

Programs	FY 19/20 (Actual)	FY 20/21 (Actual)	FY 21/22 (Actual)	FY 22/23 (Proposed)
Water Main New/Replacement	\$2,475,000	\$1,663,000	\$1,125,000	\$1,200,000
Large Valve Replacement	\$225,000	\$250,000	\$250,000	\$300,000
Meter Replacement	\$1,175,000	\$1,255,000	\$2,825,000	\$1,125,000
<b>Total CO Issuance</b>	<b>\$3,875,000</b>	<b>\$3,168,000</b>	<b>\$4,200,000</b>	<b>\$2,625,000</b>

# 2022/23 Proposed Capital Plan

## Water Main Replacement

- Scheduled water main replacement at six locations

## Valve Replacement Program

- Campbell at Floyd (Design/Construction)

## Meter Replacement Program

- Goal of 1,500 Commercial water meter replacements
  - Pending trial run of contractor installs of commercial meters

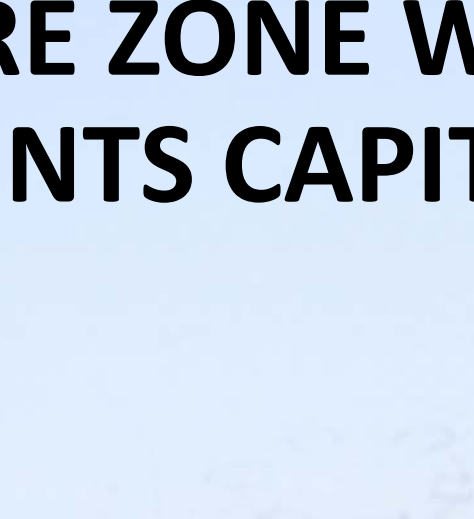




RICHARDSON<sup>®</sup>

TEXAS

# 825 PRESSURE ZONE WATER CAPACITY IMPROVEMENTS CAPITAL PLAN



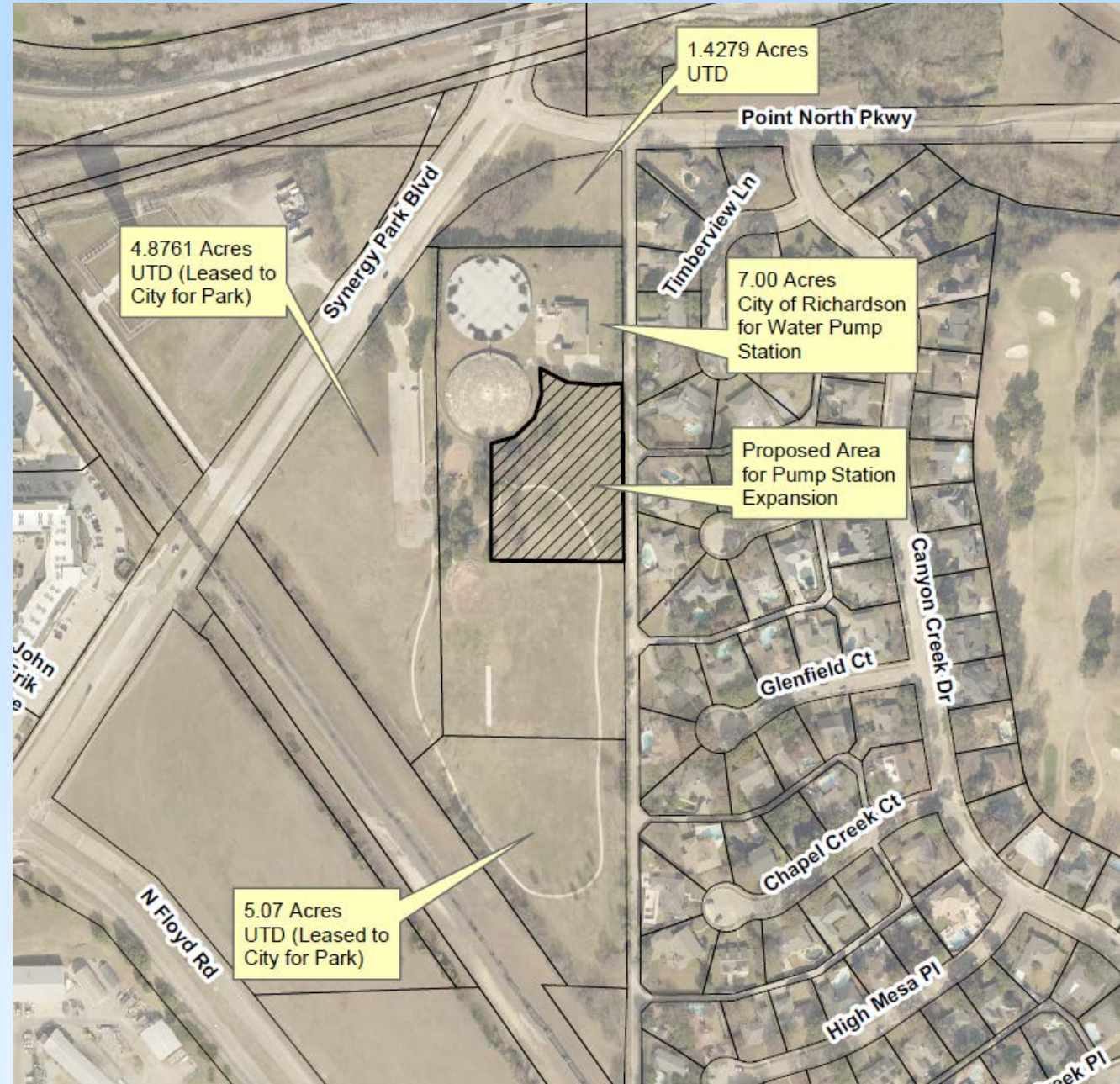
# 825 Pressure Zone Water Capacity Improvements Capital Plan

- City owned 7-acre tract purchased from UTD on Nov. 5, 1975 for water pump stations consists of:
  - Two 3-million-gallon ground storage tanks
  - Five distribution pumps
  - Three transfer pumps
  - Pumping capacity is 21 Million Gallons per Day
  - Site provides room for future expansion to address water capacity improvements



# 825 Pressure Zone Water Capacity Improvements Capital Plan

- 5.07-acre tract leased from UTD on November 5, 1975, for a period of 99 years (2074) for open space use
- 4.8761-acre tract leased from UTD on December 8, 1988, for a period of 5 years (1993) for open space use. Lease automatically extended for a year after initial 5 years.
  - Lease updated on February 25, 2014. Term of new lease is 1988-2052.
- 1.4279-acre parcel is UTD property

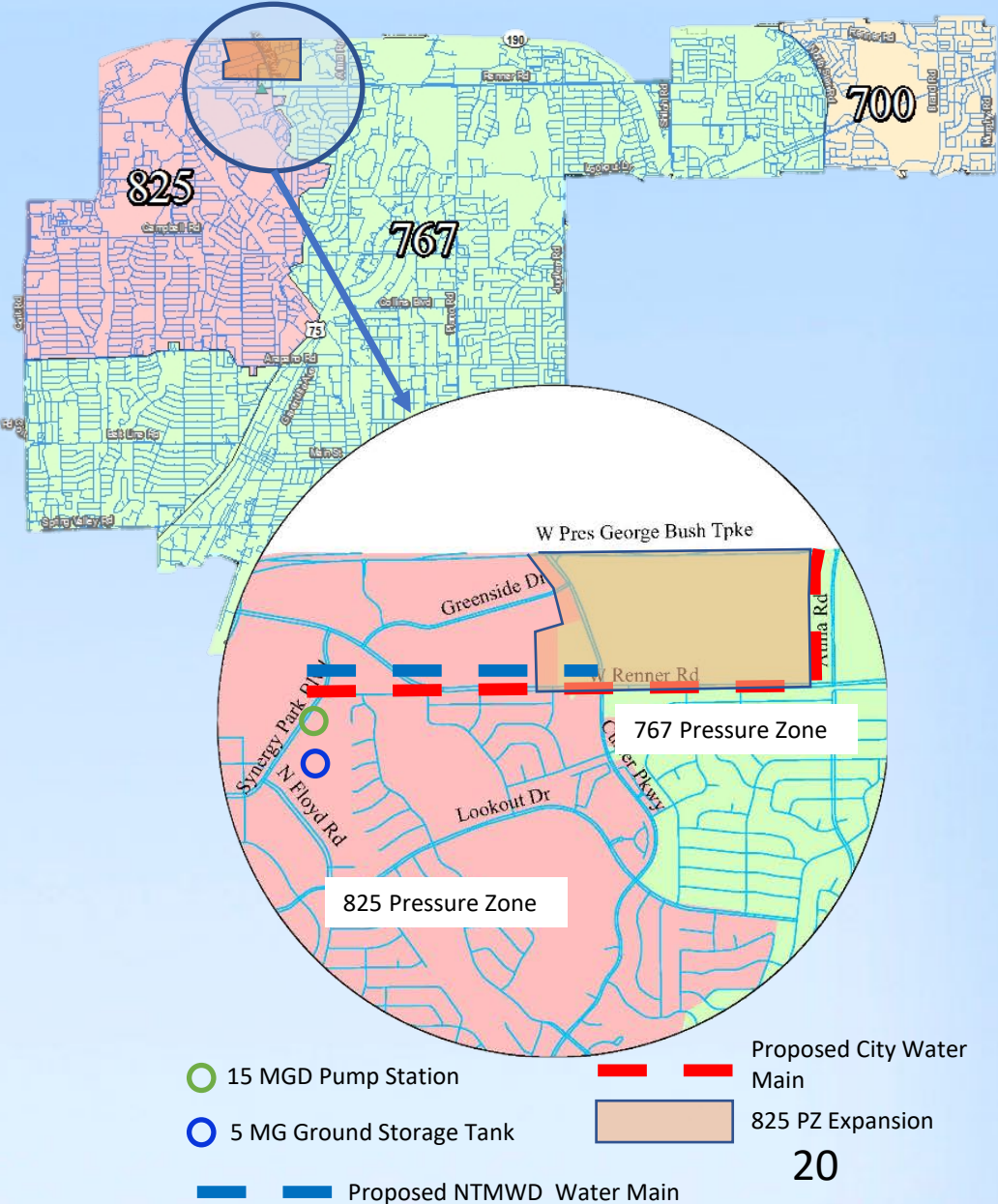


# Open Space Considerations

- Goals will be to maintain level of service of existing open space
- Trail will be relocated
- Ballfield will be relocated
- Maintain multi-purpose field
- Playground will be reconstructed as part of 2021 Bond Program
- Screening will be provided around pump station facilities

# 825 Pressure Zone Water Capacity Improvements Capital Plan

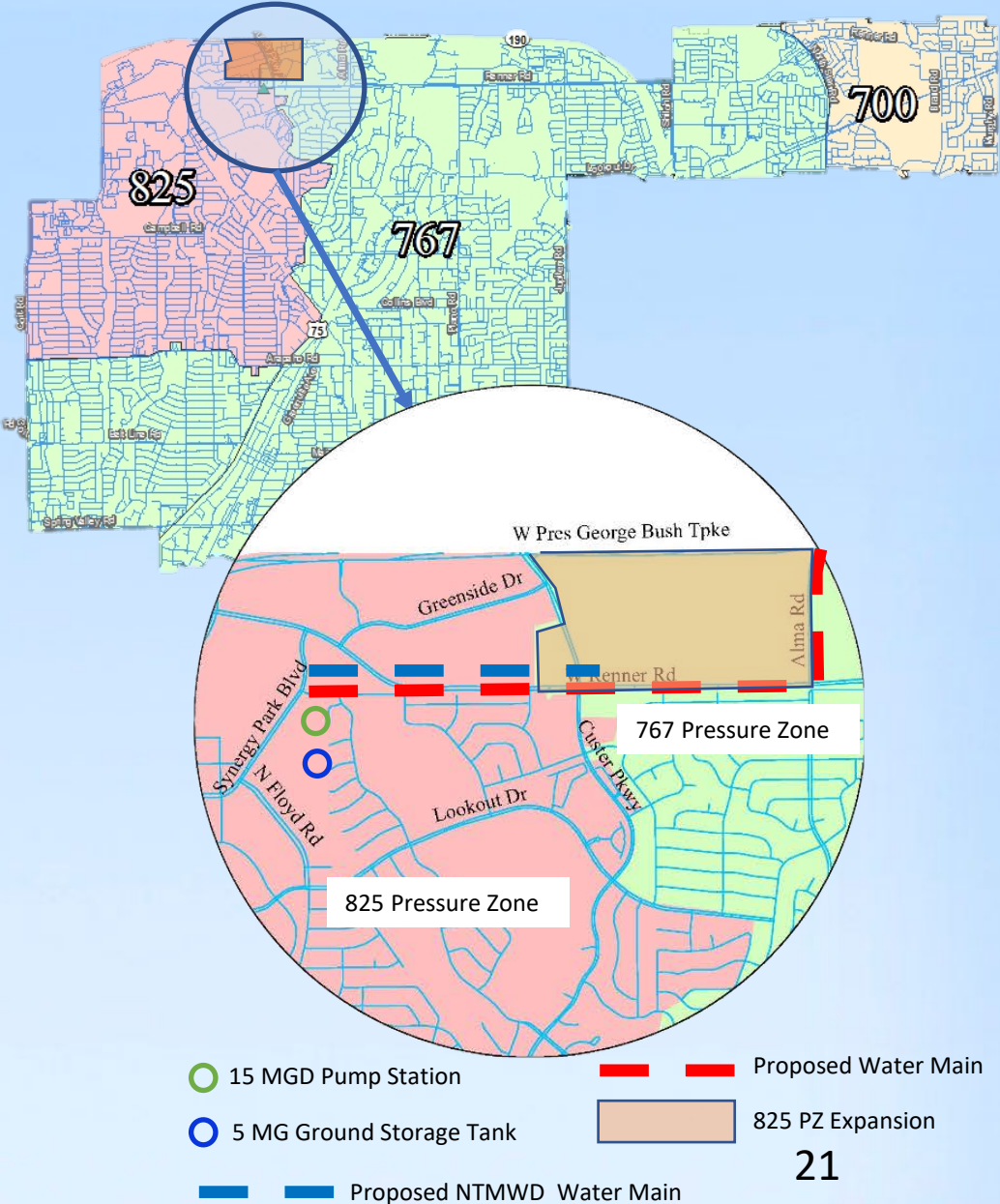
- 15 MGD Northside Pump Station (NSPS) Expansion & 5 MG NSPS Ground Storage Tank (GST) (Under Design)
  - GST construction start: Fall 2022
  - NSPS construction start: Summer 2023
  
- Water Transmission Line from NSPS to Alma Rd (Under Design)
  - Along Renner Rd and Alma Rd
  - 6,500 linear feet (LF) of 30-inch, 20-inch and 12-inch water mains
  - 30-inch pipeline from NSPS to Texas Instruments (TI) in service: Summer 2023
  - 20-inch line along Renner from TI to Alma & 12-inch line along Alma in service: Summer 2024





# 825 Pressure Zone Water Capacity Improvements Capital Plan

- Use Construction Manager At Risk (CMAR) procurement method.
- Recommend retaining one CMAR for City and NTMWD water projects based on several efficiencies.
- City Council to consider approving CMAR pre-construction services contract on July 11, 2022.
- City Council to consider authorizing Interlocal Agreement with NTMWD for the construction of 4,800 LF of 30-inch water line along Renner Road from Custer Road to the NSPS at Point North (TBD).



# 825 Pressure Zone Water Capacity Improvements Debt Capital Plan

Programs	FY 20/21 (Actual)	FY 21/22 (Actual)	FY 22/23 (Proposed)	FY 23/24 (Proposed)	FY 24/25 (Proposed)	FY 25/26 (Proposed)
Water Main	\$560,000	\$950,000	\$5,350,000	\$1,250,000	\$4,800,000	\$2,137,000
Water Facilities	\$2,400,000	\$4,500,000	\$9,925,000	\$12,150,000	\$4,925,000	-
American Rescue Plan Act (ARPA) Funding	-	(\$2,500,000)	(\$7,320,000)	-	-	-
Other Funding Sources	-	-	-	(\$5,000,000)	(\$3,000,000)	-
<b>Total CO Issuance</b>	<b>\$2,960,000</b>	<b>\$2,950,000</b>	<b>\$7,775,000*</b>	<b>\$8,400,000*</b>	<b>\$6,725,000*</b>	<b>\$2,137,000*</b>

\*\$48,947,000 Total Project Cost- Staff will continue to evaluate opportunities to leverage funding from other sources to lower the CO issuance.



RICHARDSON<sup>®</sup>

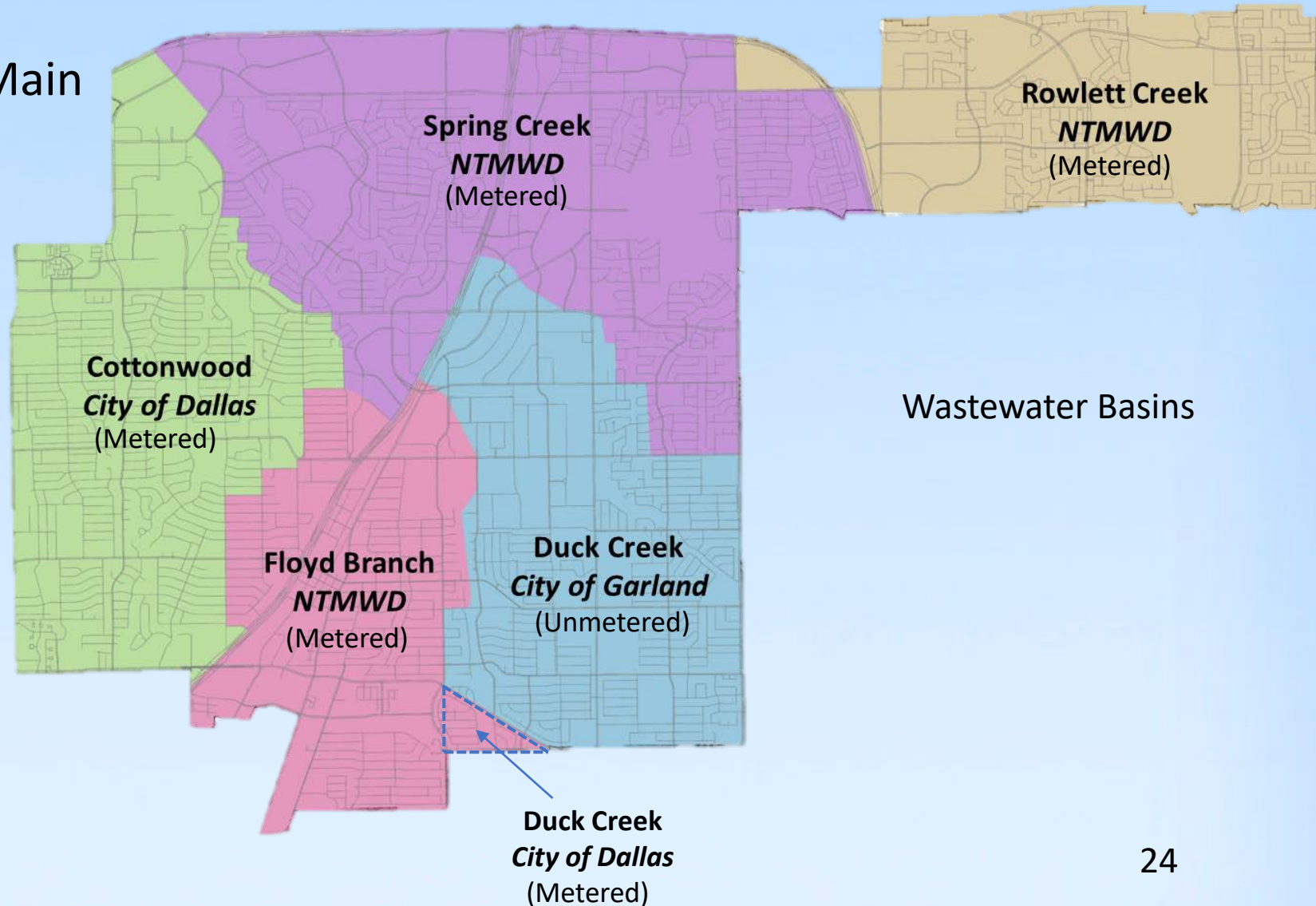
TEXAS

# WASTEWATER MAINTENANCE & CAPITAL STRATEGIES

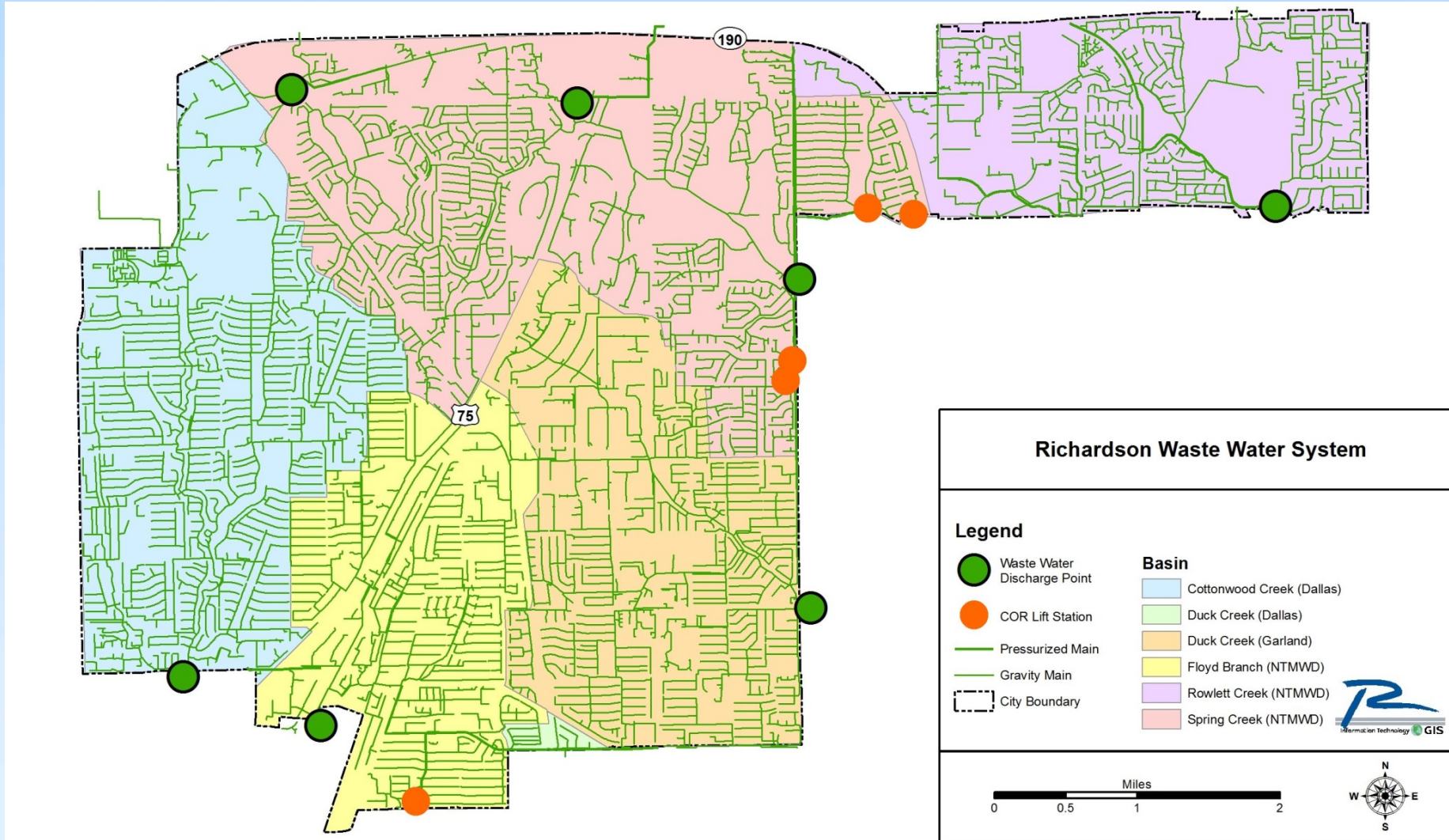


# Wastewater System Highlights

- 425 Miles of Wastewater Main
- 5,405 Manholes
- 2,200 Mainline Cleanouts
- 5 Lift Stations
- 10 Wastewater Pumps
- 1,665 Calls for Service



# Wastewater System Overview



# Wastewater Collection System Maintenance & Capital Strategies

- Guiding Principles
  - Comply with all federal, state and local regulations
  - Efficiently and effectively manage, operate and maintain all parts of the wastewater collection system
  - Provide adequate capacity to convey peak flows
  - Minimize the frequency of sanitary sewer overflows
  - Mitigate the impact of sanitary sewer overflows
  - Continue Capacity, Management, Operations and Maintenance (CMOM) Initiatives
  - Closely partner with NTMWD, City of Dallas and City of Garland on regional wastewater initiatives and programs

# CMOM Program

**C**

**Capacity**

**M**

**Management**

**O**

**Operations**

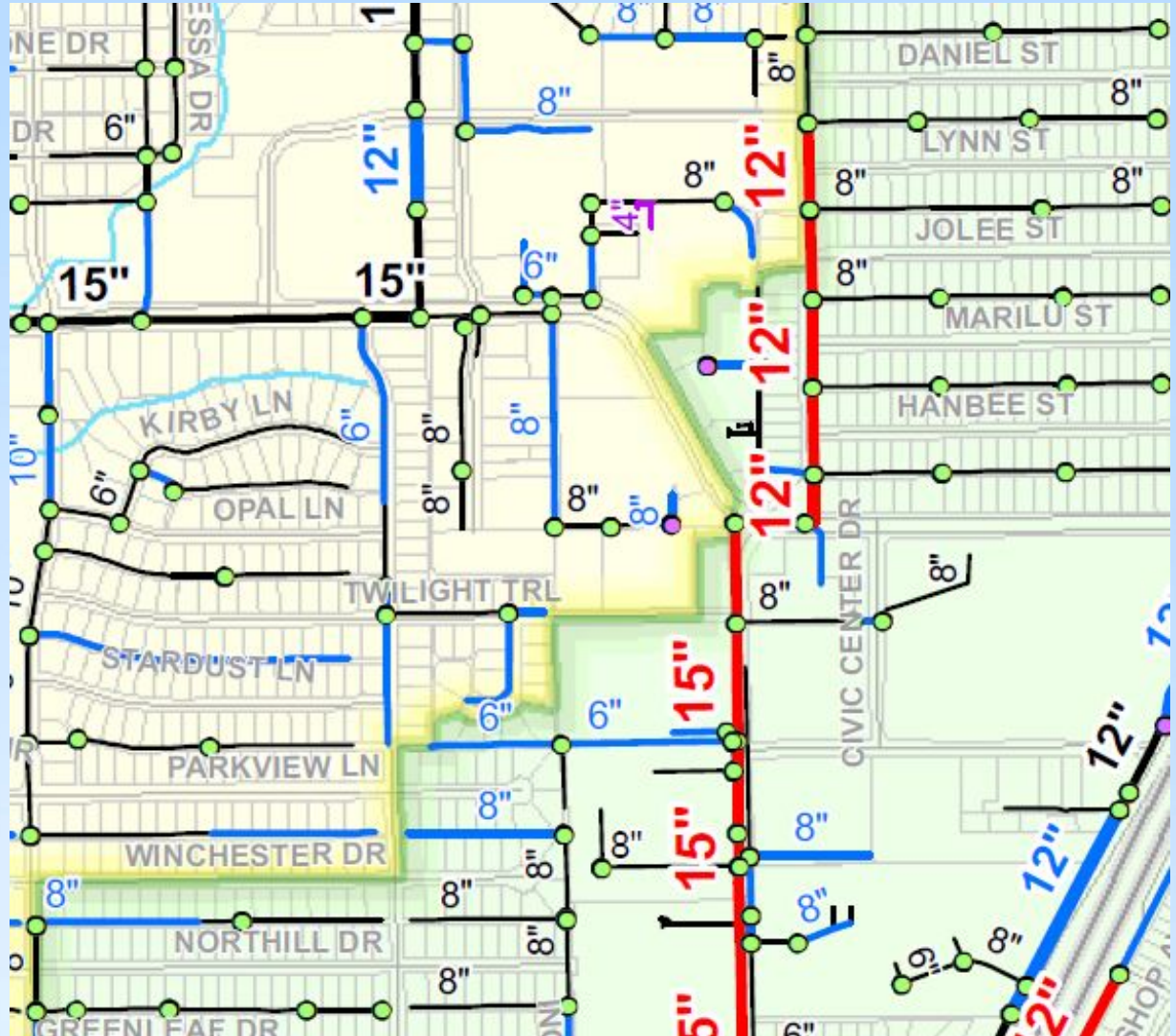
**M**

**Maintenance**

# CMOM Program

## Capacity

- Flow Monitoring
  - Multiple Meters in drainage basins
  - Dependent on rainfall
- Modeling
  - Software identifies pipe segments in need of capacity upgrades
- Capital Improvement Plan (CIP)
  - Capacity
  - Priority
  - Condition





# CMOM Program

## Management

- Components
  - Training
  - Customer Service
  - Documentation
  - Budget Allocation



# CMOM Program

## Operations

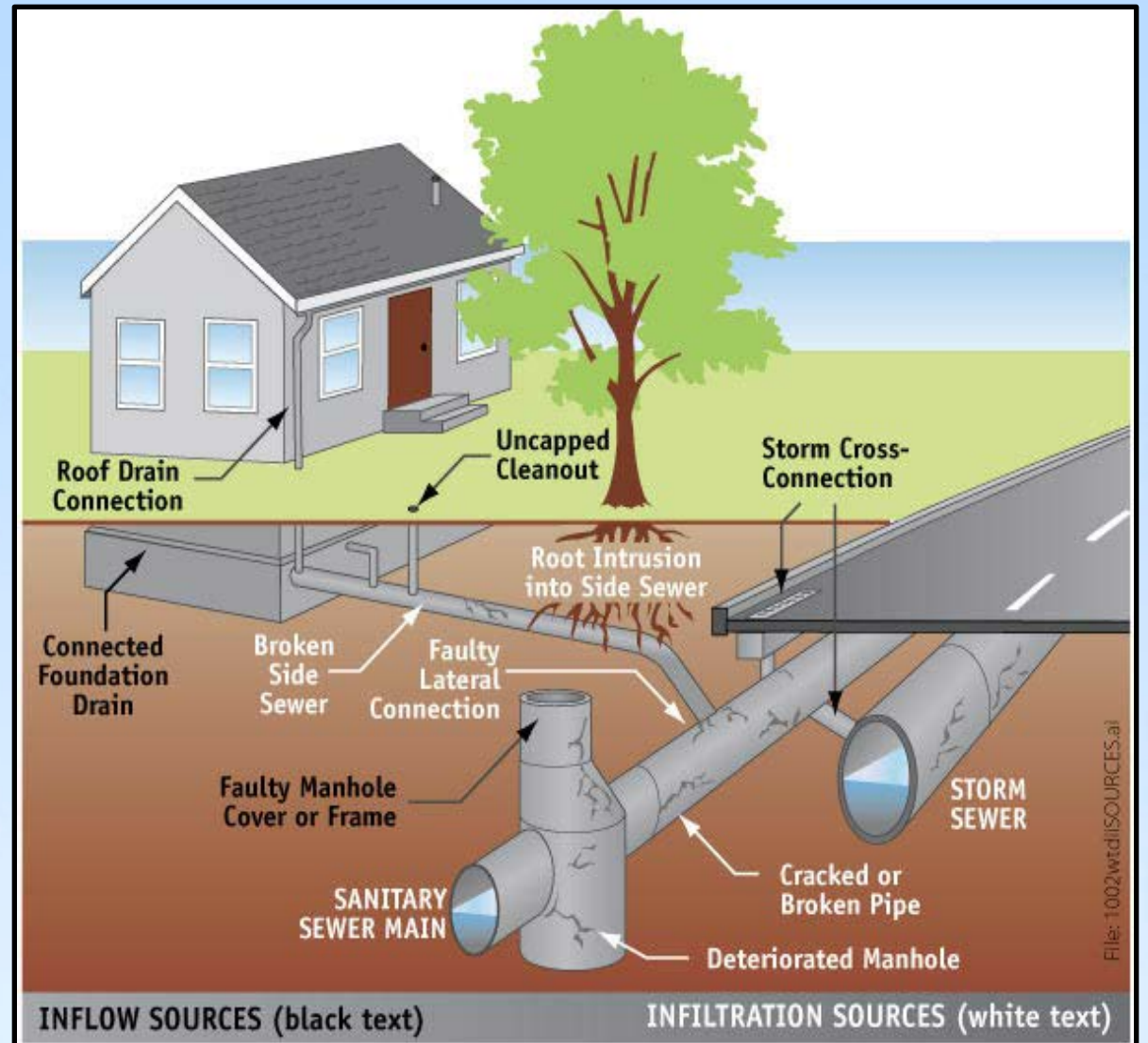
- Safety
  - Updated Standard Operating Procedures (SOP's)
  - Developed Sanitary Sewer Overflow Response Plan
- GIS Mapping
- Fats/Oil/Grease (FOG)
  - 700-800 Inspections Annually
  - FOG Manual
  - FOG Ordinance



# CMOM Program

## Maintenance

- Condition Assessment
  - TV Inspection
  - Cleaning
  - Smoke Testing
  - Manhole Inspections
  - Lift Station Inspections
- Rehabilitation
- Equipment
  - Camera Units
  - Vac/Jet Trucks



# Sewer Fund Operations – Maintenance Plan

Programs	FY 19/20 (Budget)	FY 20/21 (Budget)	FY 21/22 (Estimate)
*Program Management- Equipment and Design	\$545,000	\$748,889	\$516,892
Condition Assessment	\$1,418,000	\$2,426,624	\$1,875,100
Rehabilitation	\$309,000	\$379,541	\$902,719
*Sewer Operations	\$902,000	\$859,000	\$904,000
<b>Total</b>	<b>\$3,174,000</b>	<b>\$4,414,054</b>	<b>\$4,198,711</b>

\*Includes personnel

# 2021/22 Maintenance Plan Update

## MAINTENANCE ACTIVITIES

- Duck Creek Basin Manhole Rehab (Ongoing, to be completed in January 2023)
- Cottonwood Basin Manhole Rehab (35 Manholes to be completed by September 2022)

## PROJECT PRIORITIZATION

- Master Plan Update
  - Ongoing (To be completed by September 2022)

## DATA COLLECTION

- Spring Creek Basin Condition Assessment
  - Smoke Testing (Ongoing, Starts June 6<sup>th</sup>, to be completed by August 2022)
  - Sanitary Sewer Evaluation Report (To be done after Smoke Testing)

# Sewer Fund Operations – Maintenance Plan

Programs	FY 19/20 (Budget)	FY 20/21 (Budget)	FY 21/22 (Estimate)	FY22/23 (Proposed)
*Program Management- Equipment and Design	\$545,000	\$748,889	\$516,892	\$611,054
Condition Assessment	\$1,418,000	\$2,426,624	\$1,875,100	\$800,000
Rehabilitation	\$309,000	\$379,541	\$902,719	\$2,014,000
*Sewer Operations	\$902,000	\$859,000	\$904,000	\$1,020,000
<b>Total</b>	<b>\$3,174,000</b>	<b>\$4,414,054</b>	<b>\$4,198,711</b>	<b>\$4,445,054</b>

\*Includes personnel

# 2022/23 Proposed Maintenance Plan

## MAINTENANCE ACTIVITIES

- Cottonwood Basin Manhole Rehab (222 Utility Holes)
- Gravity Main Pipe Rehab/Repairs
- Rainbow Drive Pipe Repairs
- Design for FY24 MH & Gravity Main Rehab Projects

## PROJECT PRIORITIZATION

- None for FY23

## DATA COLLECTION

- Rowlett Creek Basin Condition Assessment
  - Smoke Testing
  - Infiltration/Inflow Analysis and Recommendations Report



**CMOM Program –  
Capital Improvement  
Projects**



# Utility Fund Debt Capital Plan

Programs	FY 19/20 (Budget)	FY 20/21 (Budget)	FY 21/22 (Estimate)
Wastewater Main Replacement	\$800,000	\$800,000	\$2,800,000
Utility Hole/Lift Station Replacement	\$600,000	\$600,000	\$600,000
<b>Total</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$3,400,000</b>

# 2021/22 Capital Improvement Plan Update

## Gravity Mains

- Greenville Phase I (WWTP to Centennial): Design-Phase 100% plans
- Ruth Young Park Sanitary Sewer Replacement: Construction

## Manholes

- Cottonwood Manhole Replacement, Priority 1: Completed
- Floyd Branch Manhole Replacement, Priority 1: Design
- Canyon Creek Golf MH; Campbell/Plano MH; Sherman Rd MH: Design

## Sewer Improvements – Other Fund Sources

- North Glenville Drive: Design
- Fontana and West Shore Drive Alley and Utility Reconstruction: Construction Complete
- Custer Rd (Arapaho to Campbell): Construction
- St Paul Court Alley: Construction

# 2021/22 Capital Projects Photos

## RUTH YOUNG PARK SEWER LINE



## CUSTER ROAD (ARAPAHO TO CAMPBELL)



# Utility Fund Debt Capital Plan

Programs	FY 19/20 (Budget)	FY 20/21 (Budget)	FY 21/22 (Estimate)	FY22/23 (Proposed)
Wastewater Main Replacement	\$800,000	\$800,000	\$2,800,000	\$3,500,000
Utility Hole/Lift Station Replacement	\$600,000	\$600,000	\$600,000	\$1,000,000
<b>Total</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$3,400,000</b>	<b>\$4,500,000</b>

# 2022/23 Proposed Capital Improvement Plan

## Gravity Mains

- Greenville Phase I (WWTP to Centennial): Construction
- 1200 Blk Hampshire Lane Alley: Construction

## Manholes

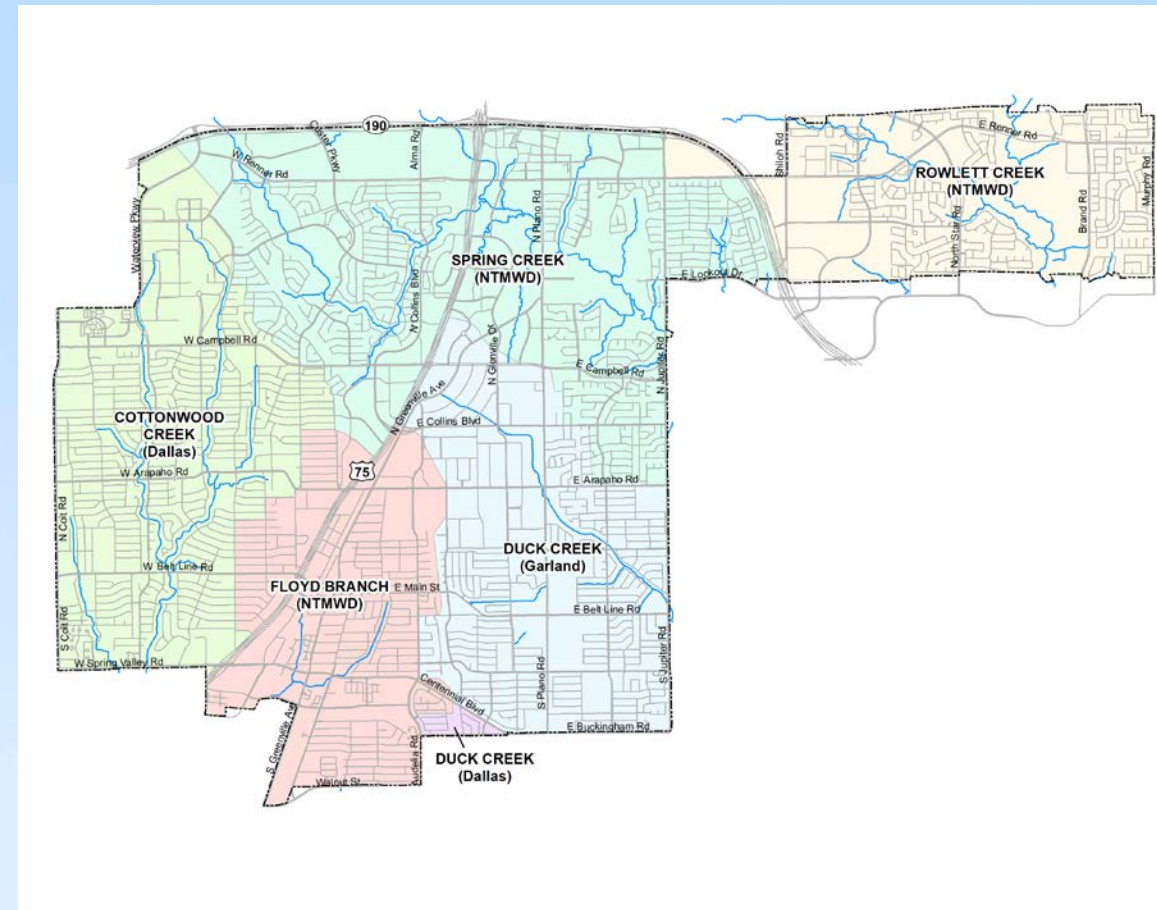
- Floyd Branch Manhole (MH) Replacement, Priority 1: Construction
- Duck Creek Manhole Replacement, Priority 1: Design
- Canyon Creek Golf MH; Campbell/Plano MH; Sherman Rd MH: Construction

## Sewer Improvements – Other Fund Sources

- North Glenville Drive: Construction
- West Prairie Creek: Construction
- McKinney Street Reconstruction: Construction

# Industrial Pre-Treatment Program

- The pretreatment program is designed to prevent industrial wastewater discharges from adversely affecting the local Publicly Owned Treatment Works (POTW) infrastructure, operations, workers, and the environment.
- The City's Sanitary Sewer System consists of five (5) sanitary sewer drainage basins that discharge to City of Dallas, City of Garland, and the North Texas Municipal Water District (NTMWD).
- City of Dallas – 0 permitted Industries  
City of Garland – 4 permitted Industries  
NTMWD – 3 permitted Industries



# Industrial Pre-Treatment Program

- NTMWD will assume administration of the program for all industries in Richardson
- NTMWD has a high level of expertise in a heavily regulated program
- Standard agreement with other customer cities
- Approximate cost of \$150,000 annually
- A proposed fee for permitted industries to help recover costs related to this program will be discussed during Budget Retreat



RICHARDSON

---

TEXAS





**RICHARDSON<sup>®</sup>**

**ENGINEERING &  
CAPITAL PROJECTS**

# **DRAINAGE UTILITY PROGRAM UPDATE**

City Council Briefing: June 6, 2022

# Drainage Utility Program Presentation Overview

Background

Program Elements

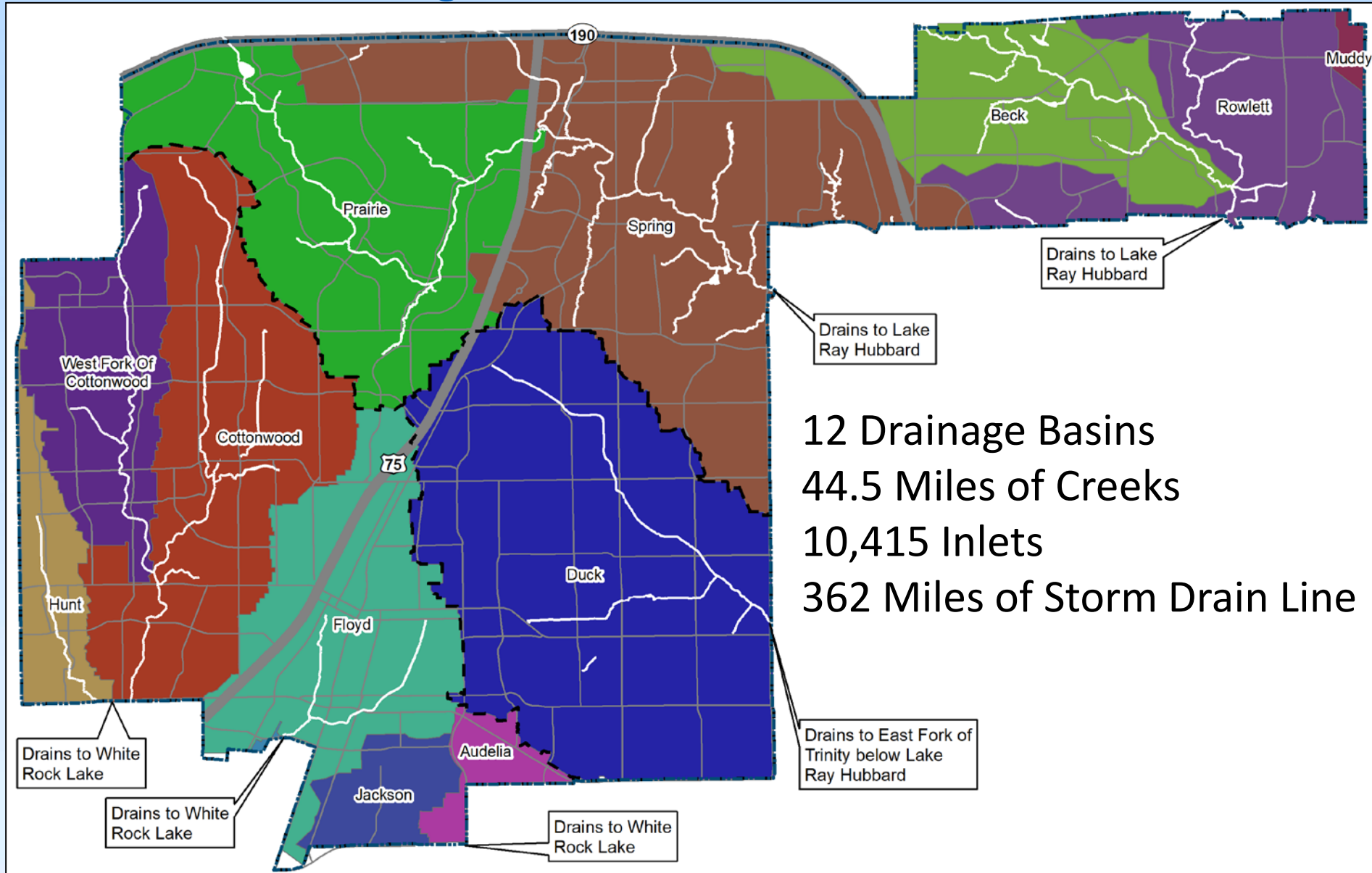
Current FY22 Work Plan Update

Proposed FY23 Work Plan

Funding Summary

# Background

## Richardson's Drainage Infrastructure



# Background

## Drainage Infrastructure Funding Elements

- Maintaining and Improving Richardson's Drainage Infrastructure involves multiple programs and funding sources that include:
  - Drainage Utility Program
  - G.O. Bond Programs
  - Annual C.O. Programs
  - Private Development
  - Partnerships with other State and Local Agencies including but not limited to
    - Texas Water Development Board
    - Dallas County
    - UTD
- The focus of this presentation is on the Richardson Drainage Utility Program

# Background Drainage Utility

Established - November 2011

## Purposes:

- Continue to sustain the City's environmental and regulatory obligations for stormwater management
  - Public education and outreach
  - Illicit discharge detection and elimination
  - Construction site stormwater pollution prevention
  - Post construction pollution prevention
  - Floodplain management
- Enhance maintenance, capital work plans and services in response to community needs
- Allocate cost of services through an equitable rate method

# Drainage Utility Program



## City Operations

- System Maintenance and Storm Preparation & Response
- TCEQ Permit Compliance
- Street Sweeping
- Floodplain Management
- Public Education/Outreach



## Contract Services

- Open Channel Maintenance
- Litter Abatement
- Storm Drain Inspection & Cleaning
- Storm Drain Pipe Repairs
- Studies & Assessments
- Street Sweeping



## Projects

- Flood Prevention
- Erosion Protection

# City Operations – System Maintenance, Storm Preparation & Response

City Forces, through scheduled work plans, advanced storm warnings and Service Requests received during or after storm events

- Clear debris from bridges and culverts following storm events
- Remove debris from storm inlets
- Repair damaged storm drainpipes
- Remove litter from City Parks, Rights of Way and Park lakes
- Close roadways in the event of high water
- Provide sandbags at known/reported flooding



# City Operations – TCEQ Permit Compliance

Texas Commission on Environmental Quality requires stormwater discharge permit for all City's within urbanized areas

Permits are issued for a term of five years

New permit term renewal is January 2024

Six minimum control measures

- Public Education, Outreach, Involvement
- Illicit Discharge Detection and Elimination
- Construction Site Stormwater Runoff Control
- Post-construction Stormwater Management
- Pollution Prevention, Good House Keeping for Municipal Operations
- Industrial Stormwater Sources

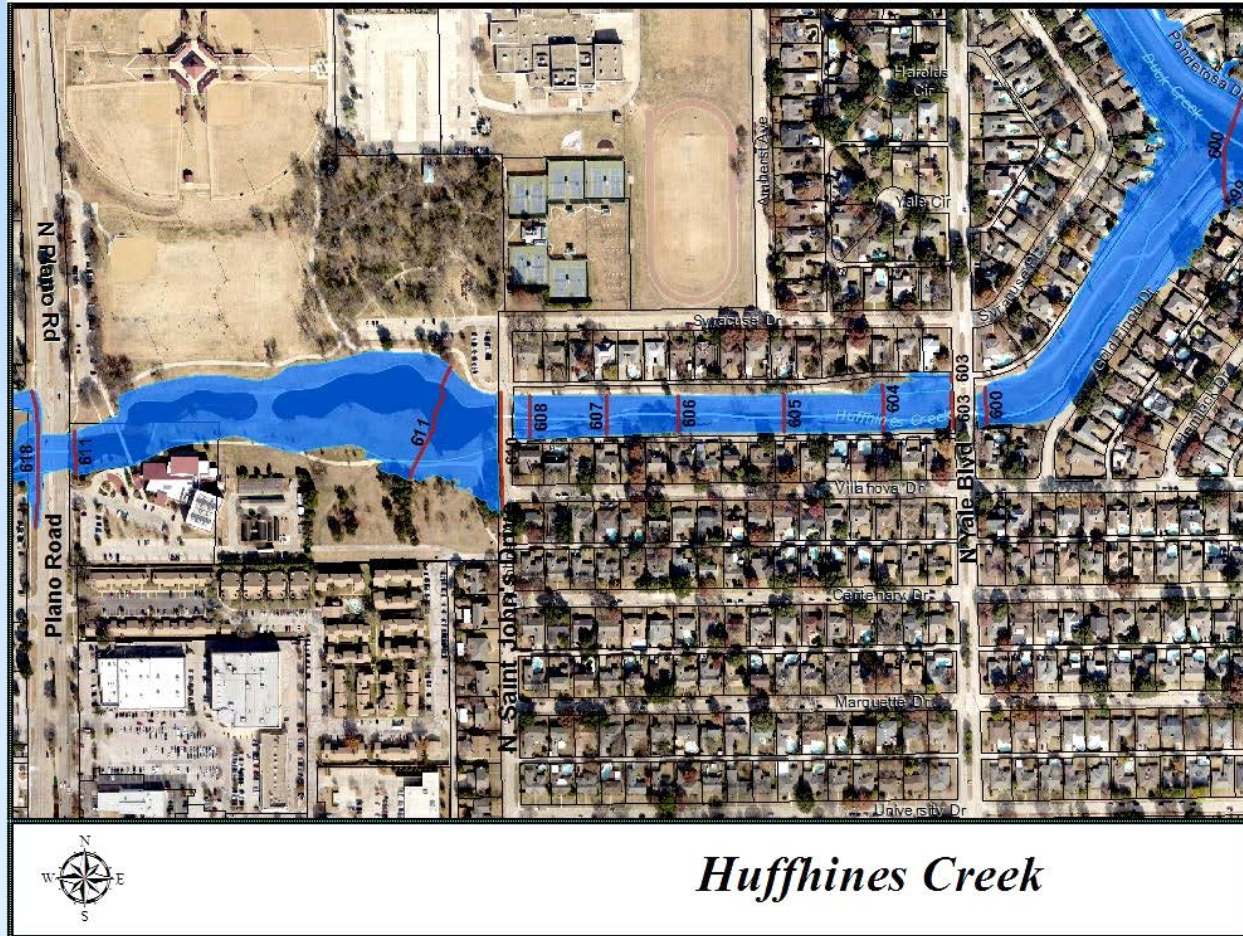


# City Operations – Street Sweeping

- Litter and sediment removal and disposal
- Public building parking lots, Parks trails and parking areas
- Sweeping after ice events to remove sand



# City Operations – Floodplain Management



PANEL 0205K


**FIRM**  
**FLOOD INSURANCE RATE MAP**  
**DALLAS COUNTY,**  
**TEXAS**  
**AND INCORPORATED AREAS**

**PANEL 205 OF 725**  
 (SEE MAP INDEX FOR FIRM PANEL LAYOUT)

CONTAINS:

COMMUNITY	NUMBER	PANEL	SUFFIX
DALLAS, CITY OF	480171	0205	K
RICHARDSON, CITY OF	480184	0205	K

Notice to User: The **Map Number** shown below should be used when placing map orders; the **Community Number** shown above should be used on insurance applications for the subject community.



**MAP NUMBER**  
48113C0205K

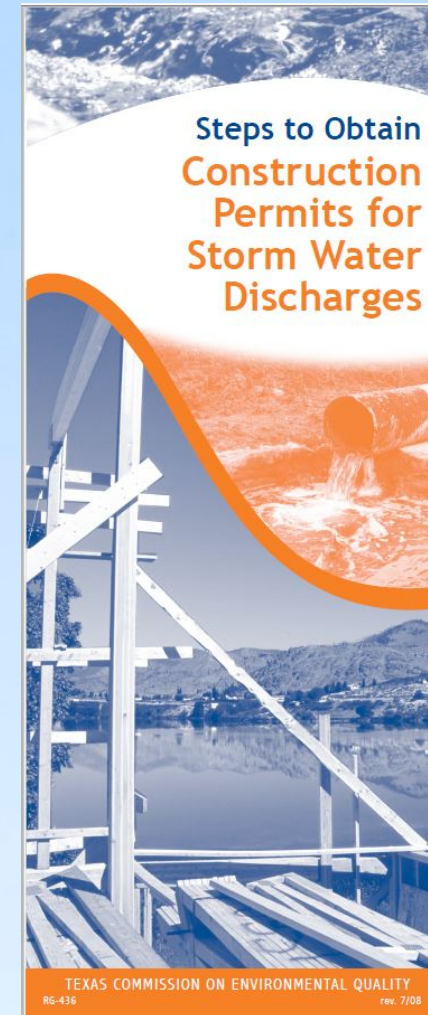
**MAP REVISED**  
JULY 7, 2014

Federal Emergency Management Agency

Administering the local portion of the National Flood Insurance Program and assisting residents in interpreting map data.

# City Operations- Public Education/Outreach

- Provide flood insurance/ flood risk information to the public
- Advise residents with lot grading and drainage concerns
- Advise property owners regarding erosion protection measures
- Provide information regarding stormwater pollution prevention measures

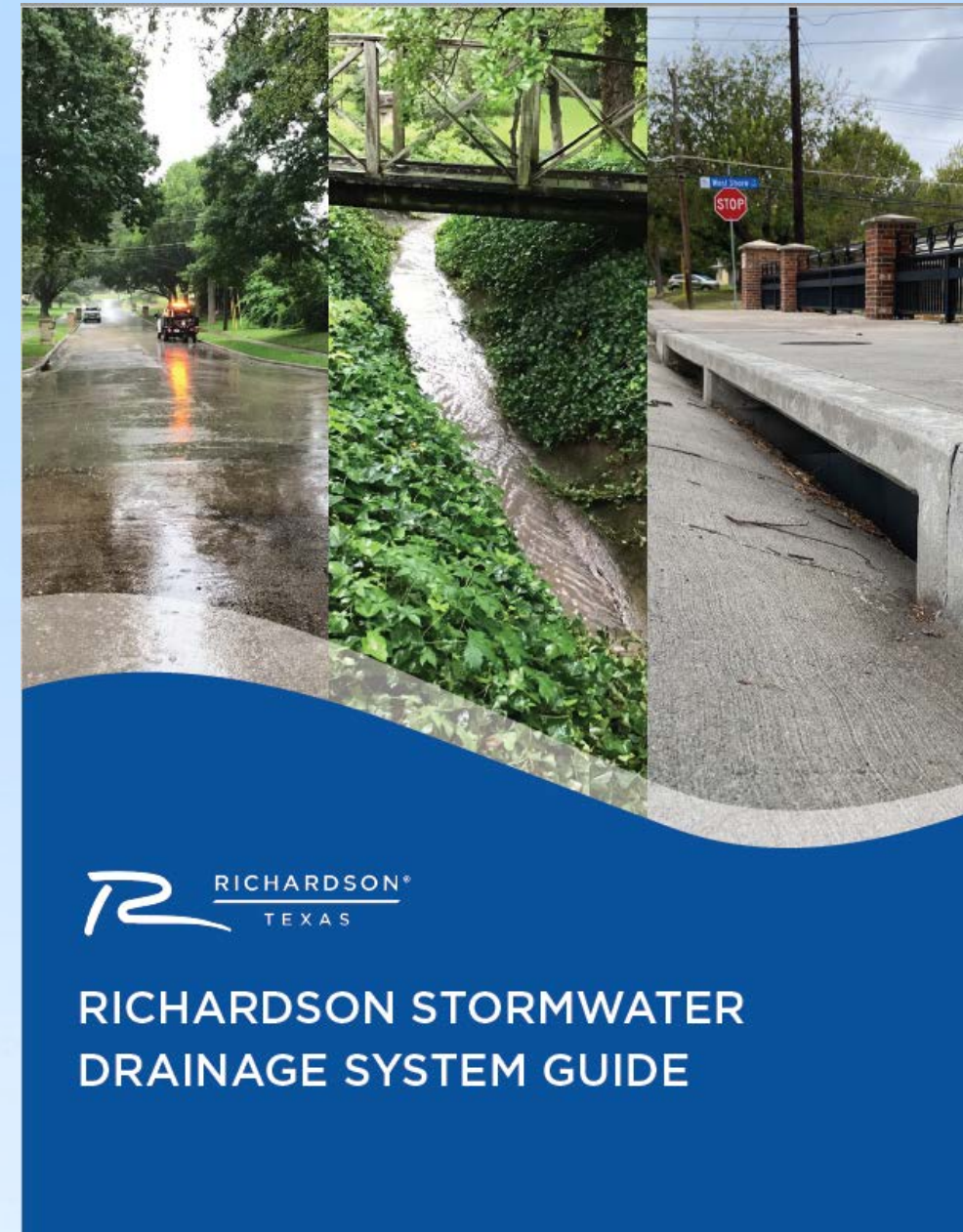


# City Operations - New Stormwater Drainage System Guide

- Requested by Council in budget workshops last summer
- Guide finalized in Spring 2022
- Customer Education Focus
  - Overview of City's storm drain system and watersheds
  - Describes expectations for drainage in streets
  - Helpful tips to promote better drainage
  - Erosion mitigation along creeks and waterways
  - Do's and Don'ts

Download link:

<https://www.cor.net/departments/health-department/environmental-health/stormwater/stormwater-resident-s-guide>



 RICHARDSON®  
TEXAS

RICHARDSON STORMWATER  
DRAINAGE SYSTEM GUIDE

# Contract Services – Open Channel Maintenance

- Maintain the capacity of the City's open drainageways
- Remove sediment, debris, and wooded vegetation from culvert, bridges, city owned gabions, and concrete channels
- Repair damaged storm drain outfalls
- Repair concrete channels and city owned gabions





## Contract Services – Litter Abatement

- Program started in 2016 to capture debris near the source with inlet filter baskets
- Baskets capture sediment and litter yet allow storm water to pass and are emptied on a regular basis
- Locations are selected based on land use and area served
- Can also be used during construction activity

# Contract Services – Storm Drain Pipe

## Inspection and Cleaning

Storm Drain Pipe Inspection and Cleaning utilizes CCTV camera within the storm drain

- Inspect pipes, culverts, junction boxes and inlets
- Remove debris to maintain capacity
- Assess pipe condition
- Locate obstructions
- Identify repair needs for pipes, joints, connections, etc.



# Contract Services – Storm Drain Pipe Repairs

## Storm Drain Pipe Repairs

- Repairs are time consuming and often require considerable coordination
- Engineering Design Services
- Franchise Utility Coordination
- Contract to fix point repairs (damaged pipe, segmented joints, etc.)



Before

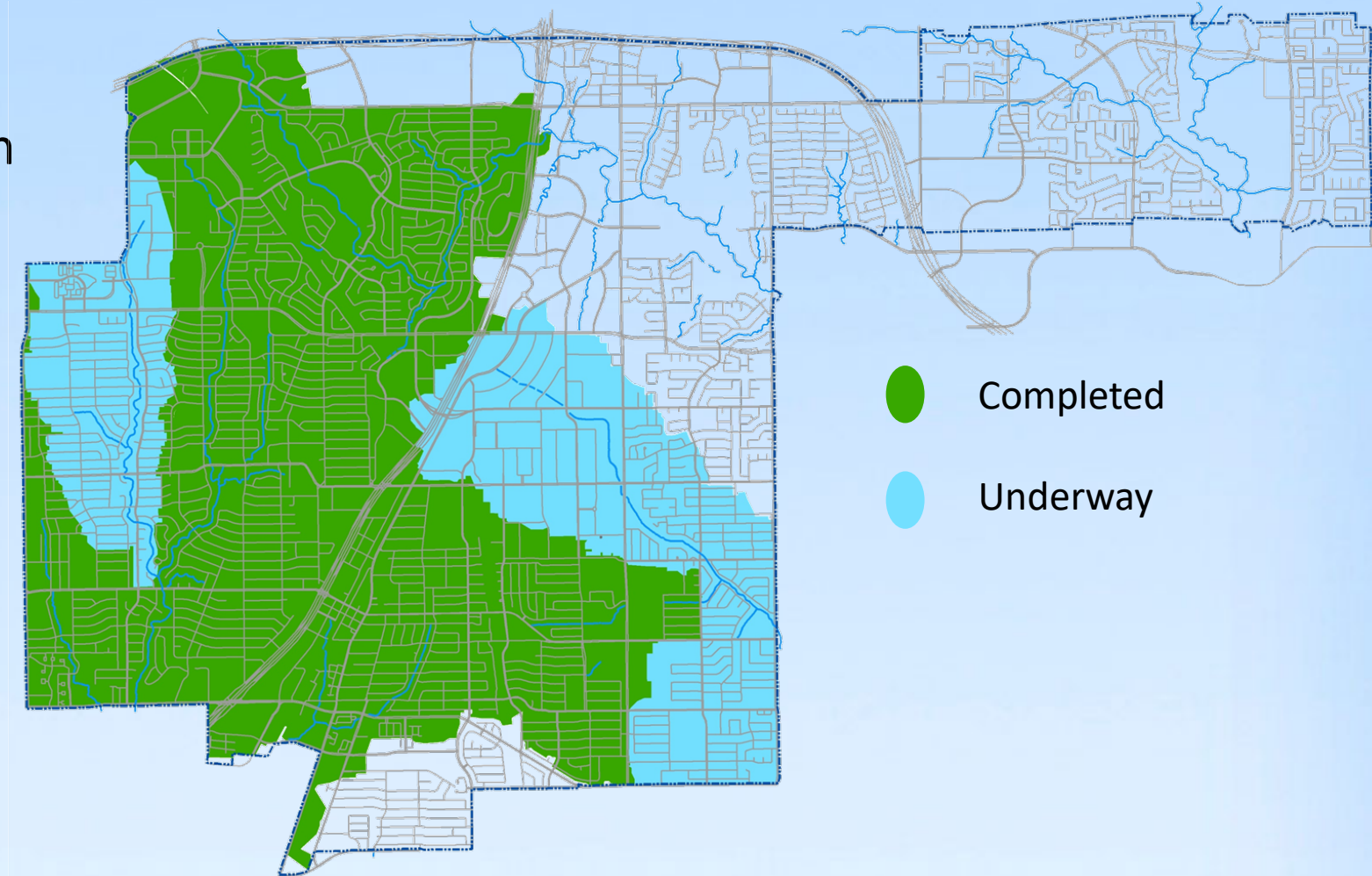


After



# Contract Services – Studies and Assessments

- Watershed Studies identify flooding concerns and mitigation
- Update Flood Insurance Maps
- City wide creek bank erosion assessments
- City lake assessments
- Studies Underway:
  - Duck Creek watershed (Phase 1)
  - West Fork of Cottonwood Creek watershed



# Contract Services – Street Sweeping

- Contract monthly sweeping of primary roadways
- Litter and sediment removal and disposal
- Swept nearly 1,000 curb miles, removing an estimated 70 tons of sediment as of April 30, 2022
- Sweeping streets after ice events to remove sand



# **Drainage Utility Program Update**

## **Current FY22 Work Plan**

# Current FY22 Work Plan

## Contract Services

### Open channel maintenance

#### Fall 2021 Project Completed

- Cottonwood Creek upstream of Wisteria Way – Storm debris removal
- Sherrill Park – Woody vegetation cleared from 1,300 linear feet of gabion walls
- Texas Street Channel – cleared debris from 2,000 linear feet of concrete lined open channel + cleaned 1,500 linear feet of 3-barrel box culverts

#### Remaining Projects Programmed for FY 2022

- Sediment removal within culvert & upstream of culvert intake – Sharps Farm lake
- Vegetation removal on gabions – along Cottonwood Creek at intersection with Beltline Rd
- Flood mitigation – West Fork of Cottonwood Creek between Campbell Rd and Arapaho Rd



**Texas Street Channel**

# Current FY22 Work Plan

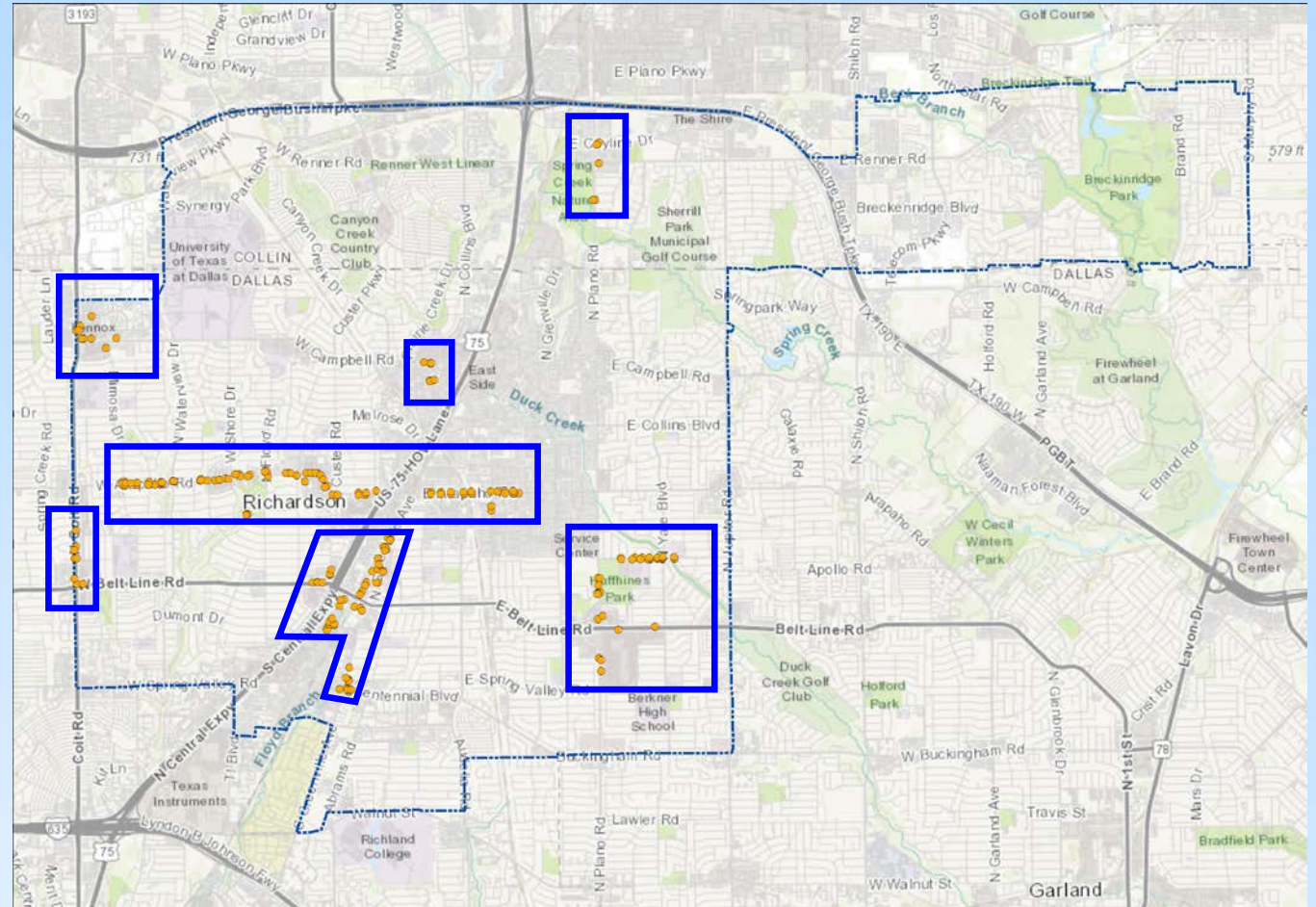
## Contract Services

### Litter abatement program

- 207 unique inlets have been cleaned at least once as of April 30, 2022
- Inlet basket locations adjusted throughout the year based on level of debris production
- Debris Collection Metrics:

FY	Projected	Actual
2021	26,000 lbs	30,145 lbs

FY	Projected	Actual / To Date	Total Estimated
2022	36,000 lbs	20,055 lbs	56,055 lbs



# Current FY22 Work Plan

## Contract Services

### Storm Drain System Inspection and Cleaning

#### FY21 Completed

Pipe inspection	21,000 feet
Pipe cleaning	600 feet

#### FY22 Estimated

Pipe inspection	24,000 feet
Pipe cleaning	600 feet



# Current FY22 Capital Projects Work Plan

## Funding: Drainage Fund

### CAPITAL PROJECTS

PROJECTS	SCHEDULE
Cambridge & Floyd Culverts at Nantucket Channel	Complete Construction Fall 2022
Beck Branch Storm Drain Outfall/Erosion	Began Construction Spring 2022
West Fork and Cottonwood Creeks Detention Basin Design (at UTD)	Begin Construction Fall 2022
West Fork Gabion Maintenance	Began Construction Spring 2022
Cherrywood Dr and Beltline Rd Culverts at Hunt Branch	Begin Construction Summer 2022
Lois Branch Flood Prevention Study *	Began Study Spring 2022
2801 Wyndham Lane Drainage Relief *	Begin Construction Summer 2022
300 Thompson Drive Drainage Relief *	Begin Construction Summer 2022

\* Denotes projects arising from the May 2021 storm event

# Current FY22 Capital Projects Work Plan



West Fork Gabion Maintenance



2801 Wyndham Lane Drainage Relief



Hunt Branch at Cherrywood Drive Culvert



Nantucket Branch Channel Improvements



# Current FY22 Capital Projects Work Plan

## Funding: Other Sources

### PROJECTS

### SCHEDULE

Jupiter Road at Spring Creek Bridge Repairs & Slope Stabilization

Complete Construction Spring 2022.

Lawnmeadow Drive Drainage Relief (Phase 1)

Complete Design Winter 2023. Begin Construction Spring 2023.

Renner Road Bridge Repairs over Prairie Creek

Complete Design Spring 2022. Begin Construction Summer 2022.

Sherrill Park Golf Course Erosion, Course 1 Holes 1 & 16

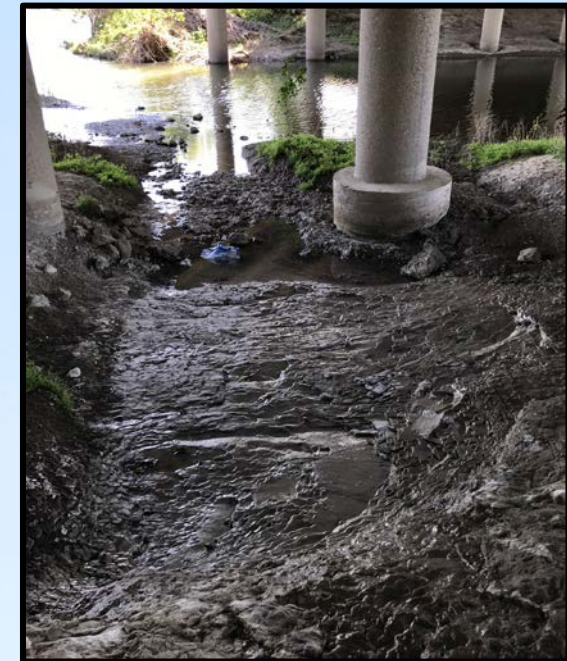
Completed Construction April 2022

Sherrill Park Golf Course Erosion, Course 2 Hole 11

Completed Construction April 2022

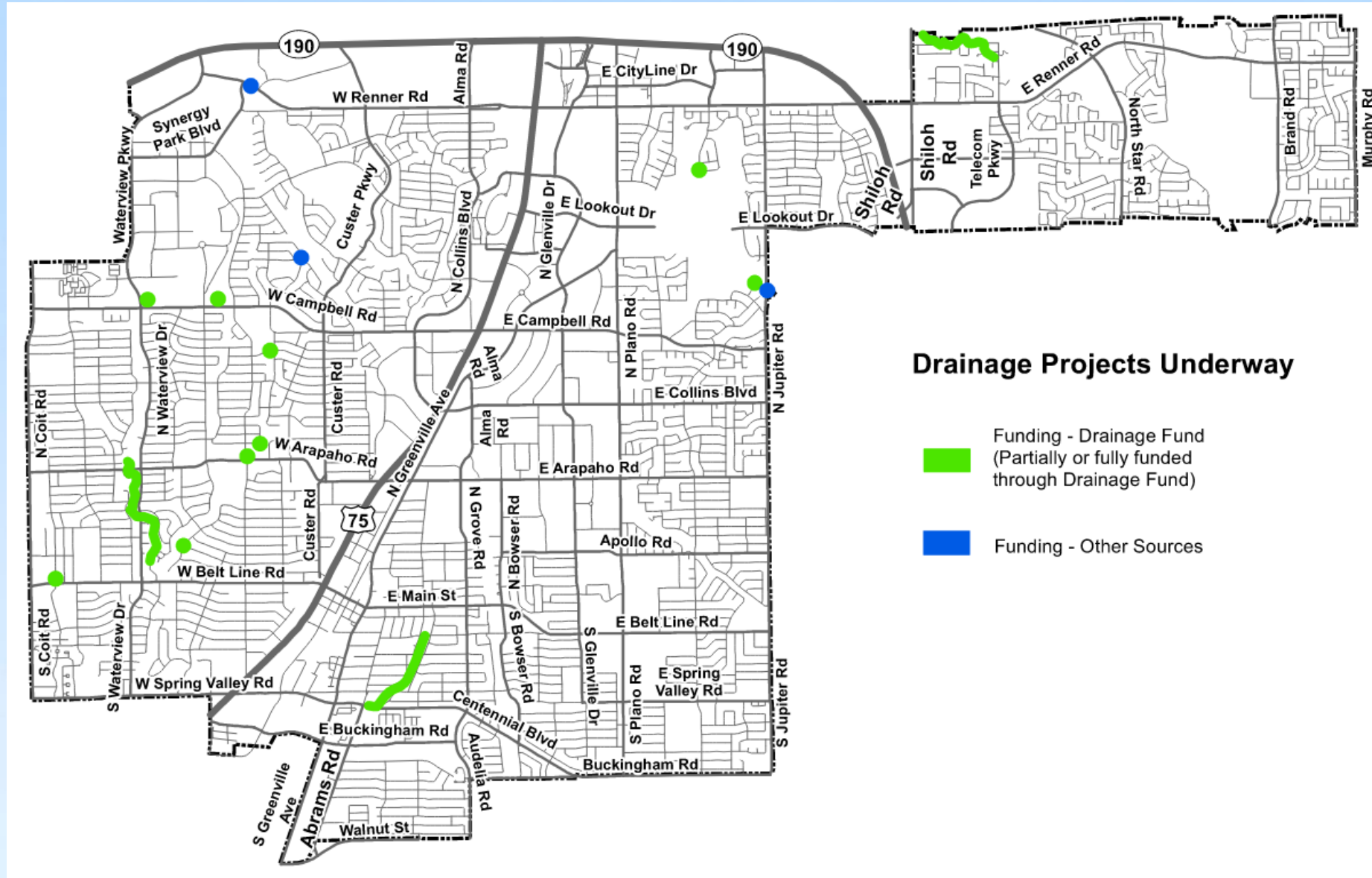


Jupiter Road Bridge Slope Stabilization



Renner Road Bridge Repairs

# Current FY22 Capital Projects Work Plan



# **Drainage Utility Program Update**

## **Proposed FY23 Work Plan**

# Proposed FY23 Drainage Utility Program Work Plan

## Street Sweeping

- Maintain current funding level

## Litter Abatement

- Increase current funding level

## Open Channel Maintenance

- Increase current funding level

## Storm Pipe Inspection, Cleaning

- Increase current funding level

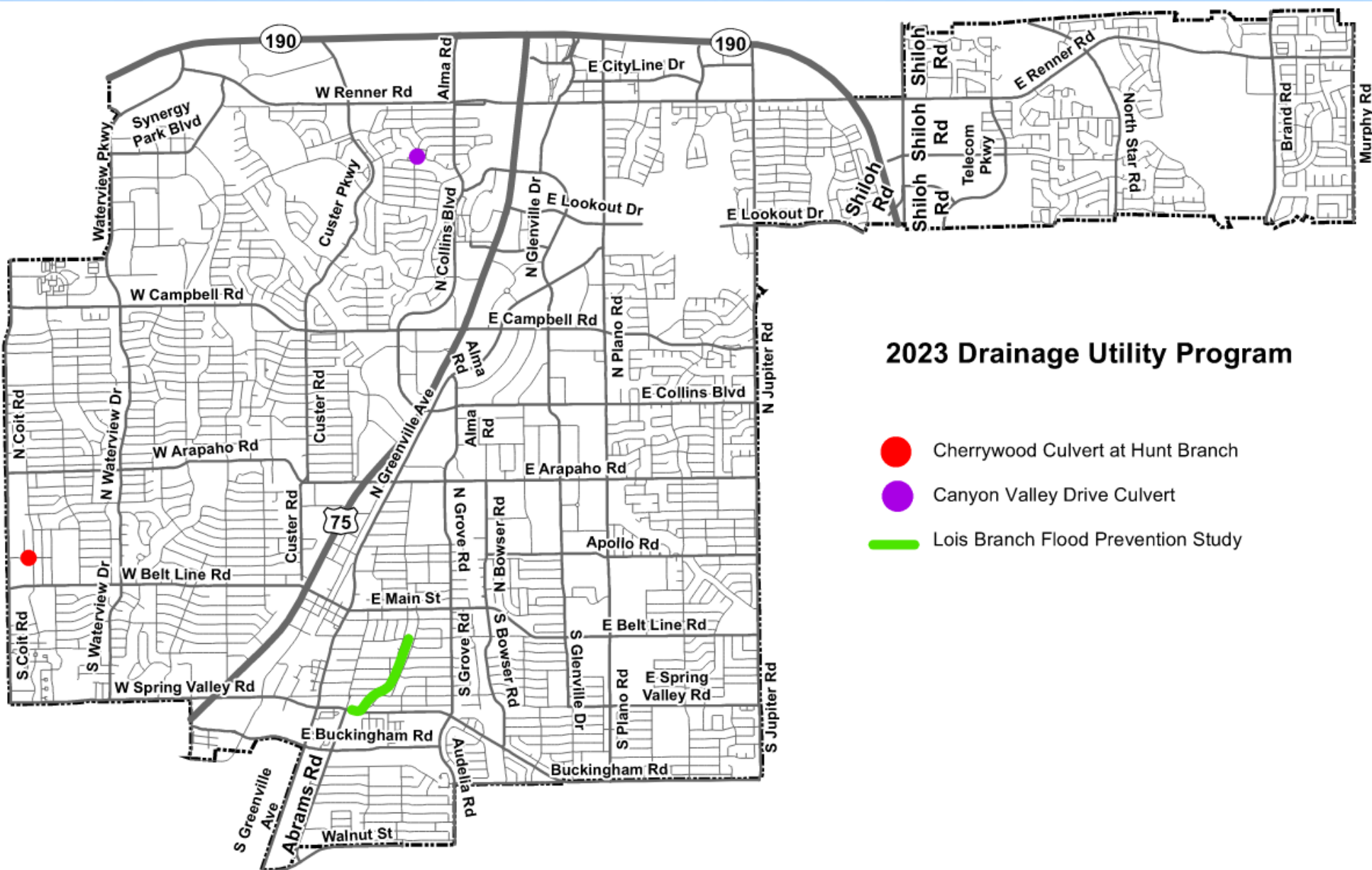
## Watershed Study

- Duck Creek Phase II (Lower Duck Creek)

## Capital Projects

- Lois Branch Ph 1 Drainage Design
- Canyon Valley Drive Drainage Supplement
- Cherrywood Culvert at Hunt Branch Supplement

# Proposed FY23 Capital Projects Work Plan



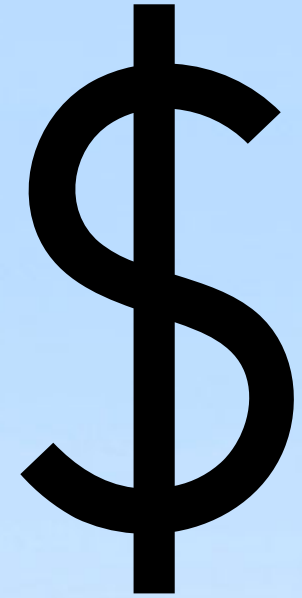
# Proposed FY23 Drainage Utility Work Plan

Category No.	Category	FY19/20	FY20/21	FY21/22	FY22/23 (Proposed)
1	City Operations	\$830,000	\$830,000	\$830,000	\$910,000*
2	Contract Services	\$957,000	\$1,000,000	\$1,008,000	\$1,145,000*
3	Projects	\$1,004,000	\$1,102,000	\$1,050,000	\$850,000
	<b>Total [1 + 2 + 3]</b>	<b>\$2,827,000</b>	<b>\$2,932,000</b>	<b>\$2,888,000</b>	<b>\$2,905,000</b>

\*Increase due to inflation

# Drainage Utility Program Funding Summary

- Current rate was established by Council in December 2011 and has generated approximately \$2,900,000 annually since inception.
- Operational and Contract Expenses primarily support Regulatory Requirements and have steadily increased year over year.
- Capital Project budgets have been steadily reduced to sustain operational and contract services.
- Capital Project expenses have steadily increased as well.



# Proposed FY23 Drainage Utility Work Plan

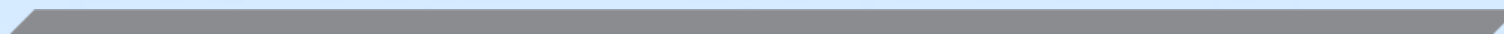
## Next Steps

- Continue delivery of the Drainage Utility Plan
- Comply with the TPDES/TCEQ Permit
- Review the Drainage Utility Fee at Budget Meetings





**R I C H A R D S O N**



**T E X A S**



RICHARDSON

---

CARES

City Council  
Work Session  
June 6, 2022

---

Program  
Enhancements

# 2021-2023 Council Goal

## *Goal:*

Improve access, usability, and user experience with policies, processes, and procedures



## *Tactic:*

Review Richardson CARES curriculum for opportunities to enhance citizen understanding of policies, processes, and procedures

# Overview

- Program History
- Review Process
- 2022 Program Enhancements
- 2022 Class Schedule
- Review Application Process
- Next Steps

# Program History

*Identified as a tactic from the  
2017-2019 City Council Goals*

- For Richardson to be a place where people are proud to live, work, invest, and ENGAGE in the community.
- To have stakeholders choose Richardson as the best place in the region to locate, CONTRIBUTE, and PARTICIPATE.

**Strategy:** Increase the sense of community and citizen engagement

**Tactic:** Develop a citizen academy



# CARES

Citizens Academy Resource & Education Series

# Program History

## *CARES Program Implemented in 2018*

### **Program Goals:**

- Designed to provide an opportunity for stakeholders to directly access and witness their local government at work
- Provide participants a better understanding and knowledge of the structure and function of the City
- Offer a meaningful and engaging program in which participants meet city staff, learn about the day-to-day operations, and discover ways to contribute and be an active participant in their local government



*Inaugural Class - 2018*

## Program History

- 50 applicants
- 25 class members selected
- 6 weeks
- Class was successful in meeting program and Council goals
  - 1 class member was later selected for a City board position
  - 1 class member was a 2019 City Council candidate
  - 1 class member was a 2021 City Council candidate





*Class of 2019*

## Program History

- 35 applicants
- 25 class members selected; final roster of 23
- Increased to 7-week class
- Class was successful in meeting program and Council goals
  - 2 class members were later selected for City board positions
  - 1 class member was a successful City Council candidate and now a sitting Councilmember



*Class of 2021*

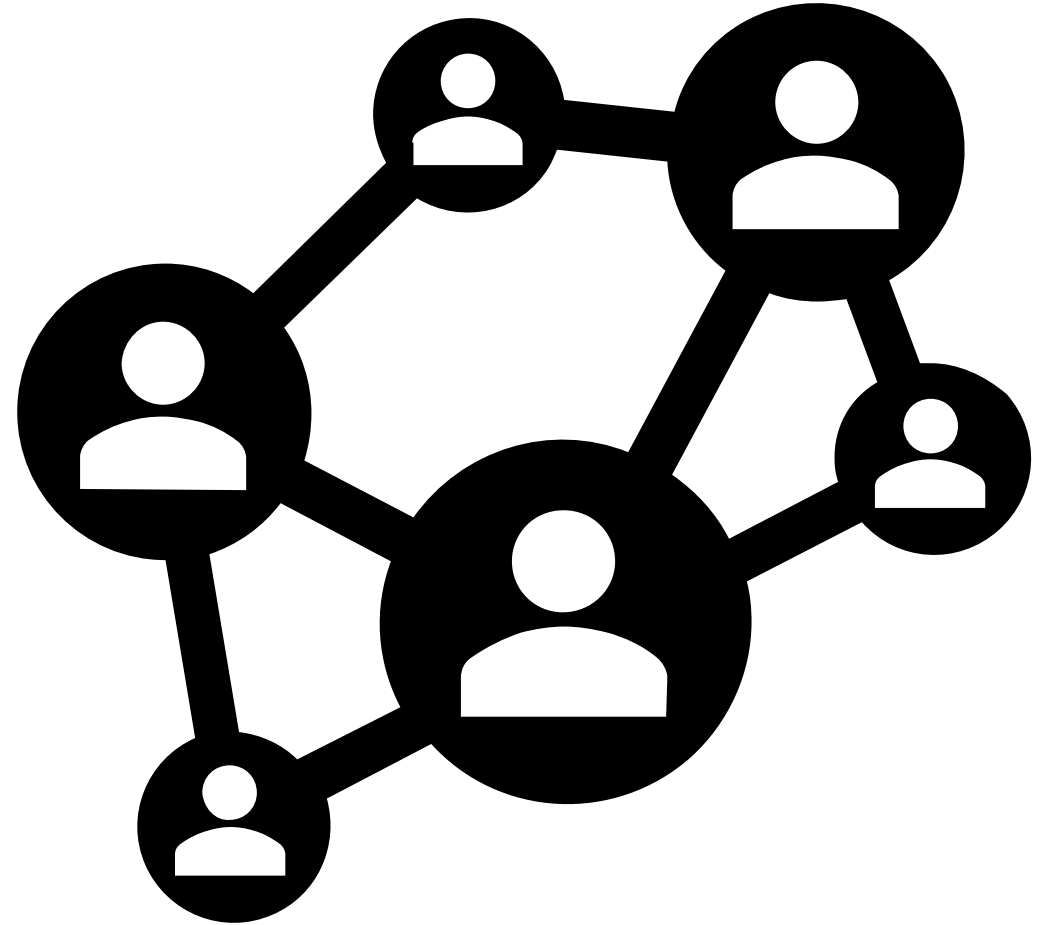
## Program History

- 20 applicants
- 20 class members selected; final roster of 14
- 7-week class
- Class was successful in meeting program and Council goals
  - 1 class member was a 2021 City Council candidate

# Program History

## *Successful Outcomes*

- 105 Applicants
- 62 Graduates
- 3 Boardmembers
- 3 City Council Candidates; 1 Councilmember
- Various other community connections
  - Citizens Fire Academy
  - Citizens Police Academy
  - Volunteers in Police Service



# Program History

*Consider 8-week program*

## *Class Member Feedback...*

*I really enjoyed the information about the police department and to meet the people at the leadership level. Fascinating tour of the facility – needed more time!*

*So much beneficial information...needed more time for questions and answers*

*Need additional, longer sessions*

*I wish we had more time for some of the sessions!*

# Program Review for 2022

## *Opportunity to Enhance CARES*

- Reviewed surveys
- Reviewed session presentations and schedules
- Asked departments to brainstorm with their team and consider these factors:
  - “Show” what we do vs. “Tell”
  - Informative *and* Interactive
  - Hit the highlights
  - Use various presentation methods, demonstrations, tours, etc.
  - Evaluate schedule



Show What We Do  
Informative & Interactive  
Hit the Highlights

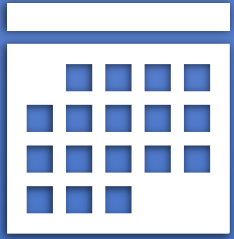


# Program Enhancements

*New in '22*

- More sessions
- Increased session time
- Added session for City-project tours
- Including standard department statistics and organizational charts
- Variety in session presentations and activities
- Focused session on volunteer opportunities

# Program Enhancements



8-week  
Program



5:30 – 9  
Thursdays



Designated  
Police Night



Designated  
Fire Night



Increased  
Public  
Service  
Session



Saturday  
Morning  
Project Tour



Focused  
Session for  
Volunteer  
Opportunities



SESSION/DATE		PROGRAM	LOCATION
1	SEP 1	<b>THE RICHARDSON WAY</b> CITY MANAGER, BUDGET, HUMAN RESOURCES, CITY SECRETARY	CITY HALL
2	SEP 8	<b>PLAN OUR WORK; WORK OUR PLAN</b> TRANSPORTATION & MOBILITY, DEVELOPMENT SERVICES	SERVICE CENTER
3	SEP 15	<b>HEALTH, SAFETY, AND COMMUNITY</b> HEALTH, EMERGENCY MANAGEMENT, COMMUNITY SERVICES, MUNICIPAL COURT	FIRE TRAINING CENTER
4	SEP 22	<b>RICHARDSON PD – A HIGHER CALIBER</b> POLICE DEPARTMENT	POLICE HEADQUARTERS
5	SEP 29	<b>BUILDING, MAINTAINING, &amp; SERVING RICHARDSON</b> CAPITAL PROJECTS/ENGINEERING, PUBLIC SERVICES	SERVICE CENTER
6	OCT 6	<b>RICHARDSON FD – AT YOUR FULL-SERVICE RESPONSE</b> FIRE DEPARTMENT	FIRE TRAINING CENTER
7	OCT 13	<b>PREP &amp; READ – PARKS, RECREATION, EVENTS, PROGRAMS &amp; READ, ENJOY, AND DISCOVER</b> PARKS & RECREATION, LIBRARY	SENIOR CENTER
*	OCT 15	<b>LET’S SEE IT! TOUR</b> * OPTIONAL SESSION	PROJECT LOCATIONS
8	OCT 20	<b>INFORMATIVE, CREATIVE COMMUNICATIONS &amp; PERFORMING ARTS &amp; ENTERTAINMENT</b> COMMUNICATIONS, EISEMANN CENTER	EISEMANN CENTER
	OCT 24	<b>COUNCIL RECEPTION &amp; GRADUATION</b>	CITY HALL

# Program Promotion & Application Process

- Program promotion in June
- Applications accepted Jun 1 – Aug 1
- Eligibility:
  - Minimum age of 18
  - People who live, work, or own a business in the City of Richardson
  - Current Students of UTD, Richland, or another Richardson campus
- Maximum of 25 Class Members will be selected based on:
  - Application submission date
  - Selection from a diverse range of demographical information such as age groups, areas of the City

The screenshot displays the Richardson, Texas website's navigation menu and a sidebar. The main content area features the 'Richardson CARES' program, including the city logo, a grid of images representing various city services (police, recycling, fire, etc.), and buttons for 'Apply Online' and 'Download Application'. A footer note states, 'Application Process is Open from June 1 to August 1'.

**RICHARDSON TEXAS**

Contact Us Employment Transparency Translate Search...

Our City Departments **Government** Businesses Services I Want To...

Awards and Achievements

+ Boards, Commissions, & Meetings

Budget Information

+ Charter / Code of Ordinances

+ City Council

+ City Manager's Office

+ City Secretary

Citizen's Academy

+ Regional, State and Federal Offices

+ Transparency Initiative

[Government](#) »

## Richardson CARES

Font Size: + - + [Share & Bookmark](#) [Feedback](#) [Print](#)

[Apply Online](#) [Download Application](#)

Application Process is Open from June 1 to August 1

# Next Steps



PROMOTE 2022  
PROGRAM

June



SELECT & NOTIFY  
APPLICANTS

August



STAFF PREPARATION

March - October

Questions?

---

CARES 2022



RICHARDSON

---

CARES