

Memorandum



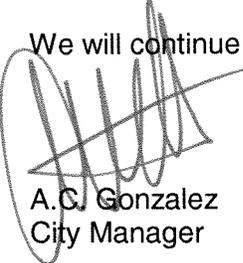
CITY OF DALLAS

DATE October 17, 2014
TO The Honorable Mayor and Members of the City Council
SUBJECT Financial Forecast Report

The FY 2013-14 Financial Forecast Report based on information through August 2014 is attached and provided for your information. This report reflects amended budgets based on appropriation adjustments approved by Council on September 10, 2014.

For FY 2013-14, General Fund revenues are projected to be \$3.3m above budget and expenditures are projected to be \$3.7m below budget. This results in forecast revenues being in excess of forecast expenditures by \$6.9m.

We will continue to closely monitor revenues and expenditures and keep you informed.



A.C. Gonzalez
City Manager

Attachment

c: Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Joey Zapata, Assistant City Manager
Eric D. Campbell, Assistant City Manager
Mark McDaniel, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Jack Ireland, Director, Office of Financial Services

**GENERAL FUND
COMPARISON OF FY 2013-14 REVENUES AND EXPENDITURES
AS OF AUGUST 31, 2014
(000s)**

<u>ITEM</u>	<u>AMENDED BUDGET*</u>	<u>YEAR TO DATE</u>	<u>YEAR-END FORECAST</u>	<u>BUDGET VS FORECAST VARIANCE</u>
Revenues	\$1,130,581	\$1,035,944	\$1,133,847	\$3,266
Expenditures	\$1,130,581	\$976,968	\$1,126,929	(\$3,651)
Net Excess of Revenues Over Expenditures/Transfers	<u>\$0</u>	<u>\$58,976</u>	<u>\$6,917</u>	<u>\$6,917</u>

*Note: FY 2013-14 budget was amended by the city council on September 10, 2014 by Ordinance No. 29438.

**FINANCIAL FORECAST REPORT
FY 2013-14
AS OF AUGUST 31, 2014**

GENERAL FUND

Revenues

- Total General Fund revenues are estimated to be \$3,266,000 above budget.
 - Atmos Energy is projected to be \$2,874,000 above budget primarily due to cooler winter and spring weather which resulted in higher natural gas consumption.
 - Time Warner Cable is projected to be \$407,000 below budget due to a decrease in the number of subscribers.
 - Licenses and Permits revenues are projected to be \$684,000 above budget primarily due to an increase in taxi cab permits and licenses granted for use of the public rights-of-way.
 - Interest Earned is projected to be \$42,000 above budget due to higher than anticipated interest rates.
 - Intergovernmental revenues are projected to be \$685,000 above budget due to higher than expected payments from Euless and Irving as part of the DFW Airport revenue sharing agreement.
 - Municipal Court revenues are projected to be \$1,045,000 above budget due to one-time revenue related to an accounting adjustment.
 - Parking Fines are projected to be \$1,081,000 below budget due to increased use of parking lots and reduced ticket issuance due in part to increased compliance as a result of pay by phone meters.
 - Red Light Camera Fines are projected to be \$524,000 above budget due to an increase in the capture rate of license plates from red light cameras.
 - Library revenue is projected to be \$82,000 below budget due to an increase in the usage of e-materials. Fines and late fees are not collected on e-materials as they are electronically recalled on the due date.
 - Parks revenues are projected to be \$1,051,000 above budget primarily due to higher than anticipated demand for contract classes and athletic field rentals.
 - Private Disposal Fees are projected to be \$1,595,000 above budget due to increased landfill activities due in part to the spring storm.
 - Street Lighting revenue is projected to be \$335,000 below budget due to a reduction in expenses that are reimbursable by TxDOT.
 - Interfund revenue is projected to be \$6,582,000 below budget primarily due to deferred transfers from internal City funds.

Expenditures

- Total General Fund expenditures are estimated to be \$3,651,000 below budget.
 - Sustainable Development and Construction is projected to be \$114,000 below budget primarily due to delays in hiring.
 - Trinity Watershed Management is projected to be \$82,000 below budget primarily due to vacancies.

FINANCIAL FORECAST REPORT
FY 2013-14
AS OF AUGUST 31, 2014

PROPRIETARY FUNDS

- Sustainable Development and Construction expenses are projected to be \$2,083,000 below budget primarily due to delays in hiring.
- WRR Municipal Radio revenues are projected to be \$496,000 under budget primarily due to the sale of commercials being less than planned. Expenditures are projected to be \$472,000 under budget due to vacancies and a reduction in sales commission.
- Water Utilities revenue is projected to be \$28,550,000 under budget primarily due to reduced demand for treated water.
- Employee Benefits expenses are projected to be \$388,000 under budget primarily as a result of lower than expected costs for outside legal consulting related to the Affordable Care Act.
- Communication and Information Systems 911 Systems Operations revenues are projected to be \$896,000 under budget primarily due to a decline in wireless revenue allocation from the state and a decline in the collections of wireline revenues. Expenses are projected to be \$4,902,000 under budget primarily due to a reduction in the reimbursements to the Police Department and Dallas Fire Rescue.

**GENERAL FUND
FORECAST OF FY 2013-14 REVENUES
AS OF AUGUST 31, 2014
(000s)**

	AMENDED BUDGET*	REVENUES YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
TAXES				
Ad Valorem Tax	\$483,898	\$482,562	\$484,244	\$346
Sales Tax	\$255,519	\$231,440	\$255,519	\$0
TOTAL TAXES	\$739,417	\$714,003	\$739,763	\$346
FRANCHISE REVENUES				
Oncor Electric	\$51,110	\$52,472	\$52,472	\$1,362
AT&T	\$13,422	\$10,456	\$13,640	\$219
Atmos Energy	\$12,228	\$10,039	\$15,102	\$2,874
Time Warner Cable	\$6,376	\$4,491	\$5,969	(\$407)
Other	\$20,773	\$17,726	\$21,301	\$528
TOTAL FRANCHISE REVENUES	\$103,908	\$95,184	\$108,484	\$4,575
LICENSES AND PERMITS	\$9,090	\$8,840	\$9,774	\$684
INTEREST EARNED	\$632	\$647	\$675	\$42
INTERGOVERNMENTAL	\$6,203	\$6,887	\$6,887	\$685
FINES AND FORFEITURES				
Municipal Court	\$13,779	\$13,467	\$14,824	\$1,045
Vehicle Towing & Storage	\$6,957	\$6,364	\$6,941	(\$16)
Parking Fines	\$5,070	\$2,399	\$3,989	(\$1,081)
Red Light Camera Fines	\$6,867	\$0	\$7,391	\$524
Public Library	\$553	\$419	\$471	(\$82)
TOTAL FINES	\$33,227	\$22,649	\$33,616	\$389
CHARGES FOR SERVICE				
Sanitation Service	\$62,010	\$58,232	\$62,148	\$138
Parks	\$9,716	\$10,038	\$10,767	\$1,051
Private Disposal Fees	\$17,694	\$16,684	\$19,289	\$1,595
Emergency Ambulance	\$42,982	\$24,566	\$43,367	\$386
Security Alarm	\$4,500	\$4,104	\$4,570	\$70
Street Lighting	\$1,000	\$492	\$665	(\$335)
Vital Statistics	\$1,581	\$1,420	\$1,530	(\$51)
Other	\$20,182	\$19,600	\$20,242	\$60
TOTAL CHARGES	\$159,665	\$135,136	\$162,579	\$2,914
INTERFUND REVENUE	\$67,330	\$42,431	\$60,748	(\$6,582)
MISCELLANEOUS	\$11,109	\$10,166	\$11,321	\$213
TOTAL REVENUES	\$1,130,581	\$1,035,944	\$1,133,847	\$3,266

*Note: FY 2013-14 budget was amended by the city council on September 10, 2014 by Ordinance No. 29438.

**GENERAL FUND
FORECAST OF FY 2013-14 EXPENDITURES
AS OF AUGUST 31, 2014
(000s)**

DEPARTMENT	AMENDED BUDGET*	EXPENDITURES YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
Building Services	\$25,709	\$23,403	\$25,682	(\$27)
Business Dev/Procurement Svcs	\$2,654	\$2,166	\$2,644	(\$10)
City Attorney's Office	\$14,456	\$12,685	\$14,427	(\$29)
City Auditor's Office	\$2,391	\$2,055	\$2,376	(\$15)
City Controller's Office	\$4,471	\$3,878	\$4,459	(\$13)
City Manager's Office	\$1,596	\$1,396	\$1,596	(\$0)
City Secretary's Office	\$1,848	\$1,543	\$1,834	(\$14)
Civil Service	\$2,126	\$1,601	\$2,076	(\$50)
Code Compliance	\$33,720	\$27,595	\$33,042	(\$679)
Court Services	\$11,325	\$9,415	\$11,216	(\$109)
Elections	\$1,096	\$76	\$1,096	\$0
Fire	\$221,718	\$198,753	\$221,263	(\$455)
Housing	\$11,373	\$9,967	\$11,360	(\$13)
Human Resources	\$4,121	\$3,580	\$4,121	\$0
Independent Audit	\$919	\$0	\$919	\$0
Jail Contract - Lew Sterrett	\$8,714	\$8,714	\$8,714	\$0
Judiciary	\$3,528	\$2,910	\$3,406	(\$121)
Library	\$22,370	\$19,485	\$22,365	(\$5)
Management Services	\$5,568	\$5,320	\$5,320	(\$248)
Mayor and Council	\$3,911	\$3,375	\$3,878	(\$33)
Non-Departmental	\$38,455	\$34,646	\$37,836	(\$620)
Office of Cultural Affairs	\$16,916	\$15,027	\$16,914	(\$2)
Office of Economic Development	\$1,122	\$1,122	\$1,122	\$0
Office of Financial Services	\$2,826	\$2,070	\$2,753	(\$73)
Park and Recreation	\$78,764	\$74,285	\$78,764	\$0
Police	\$428,943	\$376,957	\$428,416	(\$527)
Public Works	\$7,121	\$8,331	\$6,803	(\$318)
Sanitation Services	\$74,797	\$62,809	\$74,797	\$0
Street Lighting	\$18,201	\$14,833	\$18,118	(\$83)
Street Services	\$61,742	\$46,917	\$61,732	(\$10)
Sustainable Dev/Construction	\$1,613	\$1,498	\$1,498	(\$114)
Trinity Watershed Management	\$641	\$553	\$559	(\$82)
RESERVES AND TRANSFERS				
Contingency Reserve	\$3,248	\$0	\$3,248	\$0
Liability/Claim Fund	\$11,531	\$0	\$11,531	\$0
Salary and Benefit Reserve	\$1,045	\$0	\$1,045	\$0
TOTAL EXPENDITURES	\$1,130,581	\$976,968	\$1,126,929	(\$3,651)

*Note: FY 2013-14 budget was amended by the city council on September 10, 2014 by Ordinance No. 29438.

PROPRIETARY FUNDS
FORECAST OF FY 2013-14 REVENUES AND EXPENDITURES
AS OF AUGUST 31, 2014
(000s)

DEPARTMENT	AMENDED BUDGET*	REVENUES AND EXPENDITURES YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
Aviation				
Revenues	\$66,853	\$60,179	\$68,039	\$1,187
Expenses	\$66,853	\$52,482	\$66,841	(\$11)
Net Excess of Revenues Over Expenses/Transfer	<u>\$0</u>	<u>\$7,697</u>	<u>\$1,198</u>	<u>\$1,198</u>
Convention Center				
Revenues	\$75,607	\$65,729	\$75,934	\$327
Expenses	\$75,607	\$60,303	\$75,491	(\$116)
Net Excess of Revenues Over Expenses/Transfer	<u>\$0</u>	<u>\$5,426</u>	<u>\$443</u>	<u>\$443</u>
Sustainable Dev/Construction				
Revenues	\$26,780	\$25,777	\$27,437	\$657
Expenses	\$25,262	\$19,482	\$23,179	(\$2,083)
Net Excess of Revenues Over Expenses/Transfer	<u>\$1,518</u>	<u>\$6,295</u>	<u>\$4,258</u>	<u>\$2,740</u>
Municipal Radio Fund				
Revenues	\$2,409	\$1,717	\$1,913	(\$496)
Expenses	\$2,379	\$1,658	\$1,907	(\$472)
Net Excess of Revenues Over Expenses/Transfer	<u>\$29</u>	<u>\$60</u>	<u>\$5</u>	<u>(\$24)</u>
Water Utilities				
Revenues	\$595,315	\$509,168	\$566,765	(\$28,550)
Expenses	\$595,315	\$474,582	\$583,765	(\$11,550)
Net Excess of Revenues Over Expenses/Transfer	<u>\$0</u>	<u>\$34,586</u>	<u>(\$17,000)</u>	<u>(\$17,000)</u>
Communication & Information Svcs.				
Revenues	\$58,765	\$51,467	\$57,769	(\$995)
Expenses	\$61,459	\$49,611	\$58,894	(\$2,565)
Net Excess of Revenues Over Expenses/Transfer	<u>(\$2,695)</u>	<u>\$1,856</u>	<u>(\$1,125)</u>	<u>\$1,570</u>

*Note: FY 2013-14 budget was amended by the city council on September 10, 2014 by Ordinance No. 29438.

**PROPRIETARY FUNDS
FORECAST OF FY 2013-14 REVENUES AND EXPENDITURES
AS OF AUGUST 31, 2014
(000s)**

DEPARTMENT	AMENDED BUDGET*	REVENUES AND EXPENDITURES YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
Equipment Services				
Revenues	\$54,466	\$38,435	\$54,466	\$0
Expenses	<u>\$54,466</u>	<u>\$47,231</u>	<u>\$54,465</u>	<u>(\$2)</u>
Net Excess of Revenues Over Expenses/Transfer	<u>\$0</u>	<u>(\$8,797)</u>	<u>\$2</u>	<u>\$2</u>
Express Business				
Revenues	\$4,117	\$3,191	\$3,981	(\$136)
Expenses	<u>\$3,812</u>	<u>\$3,058</u>	<u>\$3,767</u>	<u>(\$45)</u>
Net Excess of Revenues Over Expenses/Transfer	<u>\$305</u>	<u>\$133</u>	<u>\$214</u>	<u>(\$91)</u>

*Note: FY 2013-14 budget was amended by the city council on September 10, 2014 by Ordinance No. 29438.

OTHER FUNDS
FORECAST OF FY 2013-14 REVENUES AND EXPENDITURES
AS OF AUGUST 31, 2014
(000s)

DEPARTMENT	AMENDED BUDGET*	REVENUES AND EXPENDITURES YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
Employee Benefits	\$1,339	\$620	\$950	(\$388)
Risk Management	\$2,441	\$1,858	\$2,437	(\$4)
9-1-1 System Operations				
Revenues	\$14,046	\$10,573	\$13,151	(\$896)
Expenses	<u>\$19,758</u>	<u>\$12,317</u>	<u>\$14,856</u>	<u>(\$4,902)</u>
Net Excess of Revenues Over Expenses/Transfer	<u>(\$5,712)</u>	<u>(\$1,745)</u>	<u>(\$1,705)</u>	<u>\$4,007</u>
Storm Water Drainage				
Revenues	\$50,111	\$46,233	\$50,287	\$176
Expenses	<u>\$55,011</u>	<u>\$37,444</u>	<u>\$54,066</u>	<u>(\$945)</u>
Net Excess of Revenues Over Expenses/Transfer	<u>(\$4,900)</u>	<u>\$8,789</u>	<u>(\$3,779)</u>	<u>\$1,121</u>

*Note: FY 2013-14 budget was amended by the city council on September 10, 2014 by Ordinance No. 29438.

**DEBT SERVICE FUND
FORECAST OF FY 2012-13 REVENUES AND EXPENDITURES
AS OF AUGUST 31, 2014
(000s)**

DEBT SERVICE	BUDGET	EXPENDITURES AND REVENUES YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
Beginning Balance	\$5,027	\$0	\$5,292	\$264
Revenues	\$233,212	\$228,271	\$230,413	(\$2,799)
Expenses	\$234,511	\$233,775	\$234,122	(\$389)
Ending Balance	<u>\$3,729</u>	<u>(\$5,504)</u>	<u>\$1,582</u>	<u>(\$2,146)</u>

CONTINGENCY RESERVE STATUS

Beginning Balance October 1, 2013	\$5,300,000
Budgeted Transfer In	\$400,000
FY 2013-14 Available Funds	\$5,700,000
Equipment & Building Services - Emergency repairs at the J. Erik Jonsson Central Library as a result of a sewer pipe burst (November 12, 2013, CR# 13-1995)	(\$2,348,103)
Replenishment and increase of contingency funds	\$2,848,103
Balance as of August 31, 2014	\$6,200,000

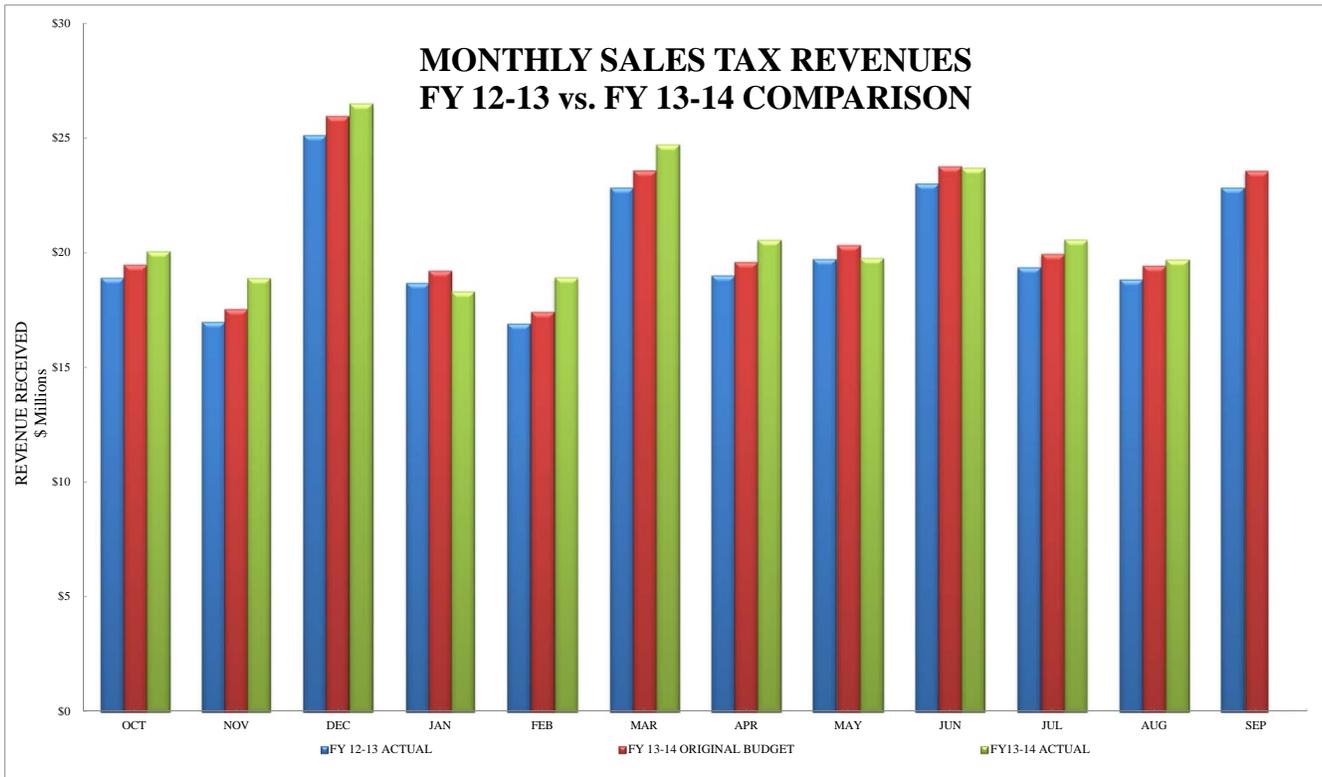
LIABILITY/CLAIMS FUND

Beginning Balance October 1, 2013	\$1,903,284
Revised Budgeted Revenue	\$13,111,373
FY 2013-14 Available Funds	\$15,014,657
Paid October 2013	(\$624,425)
Paid November 2013	(\$426,920)
Paid December 2013	(\$1,846,332)
Paid January 2014	(\$317,321)
Paid February 2014	(\$332,674)
Paid March 2014	(\$233,864)
Paid April 2014	(\$2,420,518)
Paid May 2014	(\$330,272)
Paid June 2014	(\$492,348)
Paid July 2014	(\$1,367,090)
Paid August 2014	(\$384,810)
Balance as of August 31, 2014	\$6,238,083

SALES TAX

as of August 2014

	ACTUAL FY 2012-13	ORIGINAL BUDGET FY 2013-14	ACTUAL FY 2013-14	YTD VARIANCE FY 13-14 ACT. VS. FY 12-13 ACT.		YTD VARIANCE FY 13-14 ACTUAL VS. BUDGET	
				DOLLARS	PERCENT	DOLLARS	PERCENT
OCT	\$18,909,571	\$19,469,547	\$20,061,677	\$1,152,106	6.1%	\$592,130	3.0%
NOV	16,954,555	17,498,613	18,852,710	1,898,155	11.2%	1,354,097	7.7%
DEC	25,113,531	25,940,249	26,481,621	1,368,090	5.4%	541,372	2.1%
JAN	18,640,007	19,175,626	18,271,632	(368,375)	-2.0%	(903,994)	-4.7%
FEB	16,860,157	17,384,976	18,878,147	2,017,990	12.0%	1,493,171	8.6%
MAR	22,819,012	23,570,356	24,696,838	1,877,826	8.2%	1,126,482	4.8%
APR	18,991,012	19,570,345	20,532,409	1,541,397	8.1%	962,064	4.9%
MAY	19,720,602	20,330,987	19,772,367	51,765	0.3%	(558,620)	-2.7%
JUN	23,000,521	23,756,265	23,681,808	681,287	3.0%	(74,457)	-0.3%
JUL	19,328,989	19,924,006	20,545,743	1,216,754	6.3%	621,737	3.1%
AUG	18,805,897	19,406,369	19,665,164	859,267	4.6%	258,795	1.3%
SEP	22,802,286	23,537,667					
TOTAL	\$241,946,140	\$249,565,006	\$231,440,116	\$12,296,262	5.6%	\$5,412,777	2.4%



**GENERAL FUND
HISTORICAL REVENUE COMPARISON
AS OF AUGUST
(000s)**

	FY 2011-12			FY 2012-13			FY 2013-14		
	FINAL BUDGET	YEAR TO DATE	YEAR-END ACTUAL*	FINAL BUDGET	YEAR TO DATE	YEAR-END FORECAST**	AMENDED BUDGET	YEAR TO DATE	YEAR-END FORECAST***
TAXES									
Ad Valorem Tax	\$434,638	\$438,258	\$439,212	\$451,489	\$450,231	\$450,615	\$483,898	\$482,562	\$484,244
Sales Tax	\$215,508	\$208,437	\$229,577	\$231,463	\$200,338	\$241,592	\$255,519	\$231,440	\$255,519
TOTAL TAXES	\$650,147	\$646,695	\$668,789	\$682,952	\$650,569	\$692,207	\$739,417	\$714,003	\$739,763
FRANCHISE REVENUES									
Oncor Electric	\$51,097	\$52,466	\$52,466	\$49,323	\$51,139	\$51,139	\$51,110	\$52,472	\$52,472
AT&T	\$16,515	\$12,375	\$16,392	\$14,875	\$11,465	\$15,037	\$13,422	\$10,456	\$13,640
Atmos Energy	\$11,474	\$8,855	\$10,444	\$11,174	\$9,785	\$10,984	\$12,228	\$10,039	\$15,102
Time Warner Cable	\$6,170	\$4,360	\$6,440	\$6,170	\$4,796	\$6,391	\$6,376	\$4,491	\$5,969
Other	\$17,212	\$13,313	\$18,345	\$18,096	\$12,695	\$19,463	\$20,773	\$17,726	\$21,301
TOTAL FRANCHISE REVENUES	\$102,469	\$91,369	\$104,087	\$99,639	\$89,879	\$103,015	\$103,908	\$95,184	\$108,484
LICENSES AND PERMITS	\$9,747	\$8,781	\$9,771	\$9,808	\$9,128	\$9,984	\$9,090	\$8,840	\$9,774
INTEREST EARNED	\$914	\$1,133	\$1,127	\$755	\$714	\$738	\$632	\$647	\$675
INTERGOVERNMENTAL	\$5,430	\$6,206	\$6,427	\$5,589	\$5,880	\$6,464	\$6,203	\$6,887	\$6,887
FINES AND FORFEITURES									
Municipal Court	\$17,822	\$13,281	\$15,241	\$16,540	\$13,399	\$15,052	\$13,779	\$13,467	\$14,824
Vehicle Towing & Storage	\$7,874	\$6,432	\$6,938	\$7,678	\$6,261	\$6,831	\$6,957	\$6,364	\$6,941
Parking Fines	\$5,793	\$3,432	\$5,047	\$5,962	\$3,310	\$4,770	\$5,070	\$2,399	\$3,989
Red Light Camera Fines	\$7,276	\$0	\$7,322	\$6,867	\$0	\$6,985	\$6,867	\$0	\$7,391
Public Library	\$603	\$487	\$533	\$603	\$481	\$518	\$553	\$419	\$471
TOTAL FINES	\$39,368	\$23,630	\$35,081	\$37,650	\$23,451	\$34,155	\$33,227	\$22,649	\$33,616
CHARGES FOR SERVICE									
Sanitation Service	\$59,922	\$57,087	\$60,538	\$59,838	\$56,218	\$61,344	\$62,010	\$58,232	\$62,148
Parks	\$7,321	\$8,135	\$8,766	\$8,629	\$9,081	\$9,860	\$9,716	\$10,038	\$10,767
Private Disposal Fees	\$18,336	\$18,231	\$19,663	\$18,864	\$16,714	\$18,844	\$17,694	\$16,684	\$19,289
Emergency Ambulance	\$20,063	\$10,588	\$16,684	\$20,207	\$17,223	\$20,759	\$42,982	\$24,566	\$43,367
Security Alarm	\$4,155	\$3,989	\$4,593	\$4,231	\$4,107	\$4,450	\$4,500	\$4,104	\$4,570
Street Lighting	\$1,493	\$699	\$965	\$1,200	\$898	\$1,447	\$1,000	\$492	\$665
Vital Statistics	\$1,563	\$1,458	\$1,563	\$1,492	\$1,452	\$1,581	\$1,581	\$1,420	\$1,530
Other	\$18,756	\$16,282	\$17,376	\$17,729	\$16,839	\$18,668	\$20,182	\$19,600	\$20,242
TOTAL CHARGES	\$131,610	\$116,468	\$130,148	\$132,190	\$122,532	\$136,952	\$159,665	\$135,136	\$162,579
INTERFUND REVENUE	\$60,584	\$35,845	\$45,572	\$60,410	\$38,234	\$46,710	\$67,330	\$42,431	\$60,748
MISCELLANEOUS	\$12,516	\$10,830	\$12,769	\$12,311	\$11,395	\$11,664	\$11,109	\$10,166	\$11,321
TOTAL REVENUES	\$1,012,786	\$940,958	\$1,013,770	\$1,041,303	\$951,783	\$1,041,889	\$1,130,581	\$1,035,944	\$1,133,847

* Based on Actual FY 2011-12 year end revenues

** Estimates based on revenues through August 2013

*** Estimates based on revenues through August 2014

**GENERAL FUND
HISTORICAL EXPENDITURE COMPARISON
AS OF AUGUST
(000s)**

<u>DEPARTMENT</u>	<u>FY 2011-12</u>			<u>FY 2012-13</u>			<u>FY 2013-14</u>		
	<u>FINAL BUDGET</u>	<u>YEAR TO DATE</u>	<u>YEAR-END ACTUAL*</u>	<u>FINAL BUDGET</u>	<u>YEAR TO DATE</u>	<u>YEAR-END FORECAST**</u>	<u>AMENDED BUDGET</u>	<u>YEAR TO DATE</u>	<u>YEAR-END FORECAST***</u>
Building Services	\$18,180	\$16,249	\$18,083	\$22,602	\$18,848	\$22,599	\$25,709	\$23,403	\$25,682
Business Dev/Procurement Svcs	\$2,116	\$1,837	\$2,086	\$2,410	\$1,949	\$2,403	\$2,654	\$2,166	\$2,644
City Attorney's Office	\$10,754	\$9,387	\$10,741	\$12,915	\$11,472	\$12,888	\$14,456	\$12,685	\$14,427
City Auditor's Office	\$2,067	\$1,813	\$2,030	\$2,180	\$1,839	\$2,085	\$2,391	\$2,055	\$2,376
City Controller's Office	\$3,613	\$3,304	\$3,485	\$4,066	\$3,562	\$3,998	\$4,471	\$3,878	\$4,459
City Manager's Office	\$1,635	\$1,611	\$1,628	\$1,509	\$1,429	\$1,448	\$1,596	\$1,396	\$1,596
City Secretary's Office	\$1,514	\$1,325	\$1,500	\$1,758	\$1,579	\$1,718	\$1,848	\$1,543	\$1,834
Civil Service	\$1,459	\$1,217	\$1,374	\$1,829	\$1,546	\$1,821	\$2,126	\$1,601	\$2,076
Code Compliance	\$28,045	\$23,276	\$27,795	\$30,663	\$25,965	\$30,663	\$33,720	\$27,595	\$33,042
Court Services	\$10,693	\$8,605	\$10,666	\$10,854	\$9,433	\$10,918	\$11,325	\$9,415	\$11,216
Elections	\$1,239	\$81	\$1,133	\$1,120	\$1,008	\$1,119	\$1,096	\$76	\$1,096
Fire	\$206,958	\$188,889	\$206,691	\$207,275	\$193,420	\$205,922	\$221,718	\$198,753	\$221,263
Housing	\$8,097	\$8,097	\$8,076	\$9,516	\$9,130	\$9,502	\$11,373	\$9,967	\$11,360
Human Resources	\$3,491	\$3,072	\$3,151	\$3,752	\$3,181	\$3,710	\$4,121	\$3,580	\$4,121
Independent Audit	\$937	\$937	\$937	\$903	\$0	\$903	\$919	\$0	\$919
Jail Contract - Lew Sterrett	\$7,852	\$7,198	\$7,852	\$8,229	\$8,229	\$8,229	\$8,714	\$8,714	\$8,714
Judiciary	\$3,077	\$2,487	\$3,006	\$3,286	\$2,904	\$3,153	\$3,528	\$2,910	\$3,406
Library	\$18,462	\$16,028	\$18,111	\$20,295	\$17,544	\$20,147	\$22,370	\$19,485	\$22,365
Management Services	\$3,455	\$3,199	\$3,339	\$4,646	\$4,103	\$4,448	\$5,568	\$5,320	\$5,320
Mayor and Council	\$3,624	\$3,098	\$3,527	\$3,864	\$3,326	\$3,748	\$3,911	\$3,375	\$3,878
Non-Departmental	\$31,147	\$24,415	\$28,592	\$33,239	\$28,000	\$32,479	\$38,455	\$34,646	\$37,836
Office of Cultural Affairs	\$13,895	\$11,804	\$13,083	\$16,025	\$13,230	\$15,853	\$16,916	\$15,027	\$16,914
Office of Economic Development	\$657	\$637	\$647	\$760	\$760	\$760	\$1,122	\$1,122	\$1,122
Office of Financial Services	\$1,776	\$1,215	\$1,521	\$2,147	\$1,539	\$2,129	\$2,826	\$2,070	\$2,753
Park and Recreation	\$66,636	\$61,497	\$66,281	\$73,442	\$67,431	\$73,367	\$78,764	\$74,285	\$78,764
Police	\$399,406	\$348,855	\$398,795	\$402,252	\$366,373	\$401,923	\$428,943	\$376,957	\$428,416
Public Works	\$5,015	\$4,632	\$4,775	\$5,279	\$5,036	\$5,036	\$7,121	\$8,331	\$6,803
Sanitation Services	\$74,535	\$61,080	\$73,537	\$73,596	\$57,007	\$73,586	\$74,797	\$62,809	\$74,797
Street Lighting	\$18,084	\$14,322	\$16,979	\$18,318	\$15,955	\$18,082	\$18,201	\$14,833	\$18,118
Street Services	\$53,645	\$45,839	\$53,629	\$57,262	\$50,313	\$57,260	\$61,742	\$46,917	\$61,732
Sustainable Dev/Construction	\$1,204	\$1,102	\$1,004	\$1,238	\$1,199	\$1,199	\$1,613	\$1,498	\$1,498
Trinity Watershed Management	\$272	\$237	\$265	\$244	\$244	\$244	\$641	\$553	\$559
RESERVES AND TRANSFERS									
Contingency Reserve	\$1,663	\$0	\$1,663	\$200	\$0	\$200	\$3,248	\$0	\$3,248
Liability/Claim Fund	\$5,288	\$0	\$5,288	\$3,630	\$0	\$3,630	\$11,531	\$0	\$11,531
Salary and Benefit Reserve	\$2,295	\$0	\$0	\$0	\$0	\$773	\$1,045	\$0	\$1,045
EXPENDITURES	\$1,012,786	\$877,346	\$1,001,271	\$1,041,303	\$927,556	\$1,037,945	\$1,130,581	\$976,968	\$1,126,929

* Based on Actual FY 2011-12 year end expenditures

**Estimates based on expenditures through August 2013

*** Estimates based on expenditures through August 2014

Memorandum



CITY OF DALLAS

DATE October 17, 2014

TO Honorable Mayor and Members of the City Council

SUBJECT **Amendment to Agenda Item #24**

There was an amendment to Exhibit A of Agenda Item #24- Authorizing the adoption of the City of Dallas State Legislative Program for the 84th Session of the Texas Legislature. Exhibit A is the legislative program and was corrected following the October 15th briefing of the Dallas City Council. The following legislative proposal was added to the program on page 8 in the E-Gov Section. The proposal reads: "Reform Appraisal Process so that appraisals accurately reflect fair-market value".

Should you have any questions or require more information, please don't hesitate to contact me.



A.C. Gonzalez
City Manager

c: Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council



**City of Dallas Legislative Program for the
84th Session of the Texas Legislature**



City of Dallas

**As approved by the Dallas City Council
October 22, 2014
Resolution #**

DRAFT

**CITY OF DALLAS 2015 STATE LEGISLATIVE PROGRAM
84th SESSION OF THE TEXAS LEGISLATURE**

**Mayor and City Council
2013-2015**

City of Dallas

2013 - 2015 Dallas City Council



**Sandy Greyson
District 12**



Mayor Mike S. Rawlings



**Lee Kleinman
District 11**



**Jennifer S. Gates
District 13**



**Jerry R. Allen
District 10**



**Monica R. Alonzo
District 6**



**Sheffie Kadane
District 9**



**Adam Medrano
District 2**



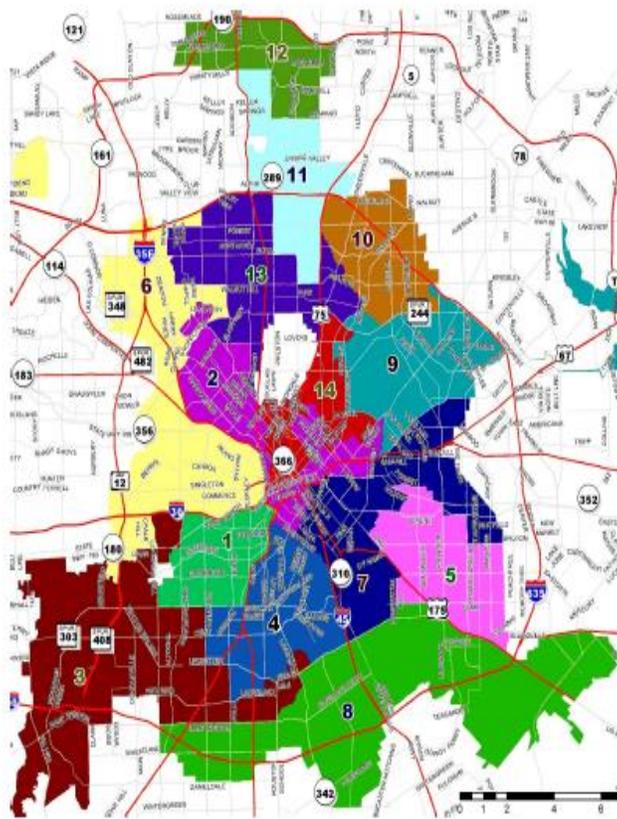
**Philip T. Kingston
District 14**



**Scott Griggs
District 1**



**Carolyn R. Davis
District 7**



**Vonciel Jones Hill
District 3**



**Dwaine R. Caraway
District 4**



**Tennell Atkins
District 8**



**Rick Callahan
District 5**

CITY OF DALLAS 2015 STATE LEGISLATIVE PROGRAM
84th SESSION OF THE TEXAS LEGISLATURE

City of Dallas

**Mayor and City Council
2013 - 2015**

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**CITY OF DALLAS 2015 STATE LEGISLATIVE PROGRAM
84th SESSION OF THE TEXAS LEGISLATURE**

City of Dallas

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FOR COUNCIL RESOLUTION

CONSIDERED ON OCTOBER 22, 2014

GENERAL PRINCIPLES

The City of Dallas will:

- Support legislation to expand home-rule authority and facilitate the provision of services to Dallas residents
- Oppose legislation that preempts home-rule authority
- Form strategic alliances with other jurisdictions and stakeholders to advance the City's legislative goals
- Support legislative recommendations from City Task Forces (including, but not limited to, the Domestic Violence Task Force, the Education Task Force, the Fair Park Task Force, the LGBT Task Force, the Transportation-for-Hire Task Force and the Poverty Task Force) that are consistent with the policies of the City Council

LEGISLATIVE INITIATIVES

The City of Dallas will support the following initiatives:

FOCUS ON THE COMMUNITY

Promoting the development of vibrant, safe and sustainable neighborhoods is a priority for the City of Dallas. Pursue legislation related to:

- Removal of Blight – especially dealing with abandoned, vacant and nuisance properties
- Urban Land Bank – expand allowable uses, shorten timeframes, and reduce costs for conveying properties to end users
- Code Enforcement – expedite notice and cure of code violations
- Group Homes – expand authority to inspect and regulate retirement facilities and group homes

CULTURE, ARTS, RECREATION & EDUCATION

- Promote efforts to support the Arts
- Allow greater flexibility for public parks to work with private organizations to enhance public use of park lands
- Continue telecommunications discounts for libraries and programs that promote shared digital content and workforce development and training in public libraries
- Support Tuition Revenue Bonds for UNT Dallas campuses and other public institutions

CLEAN, HEALTHY ENVIRONMENT

- Reduce nitrogen oxide ["NOx"] emissions in non-attainment regions of Texas through regulation and inspections of diesel-powered on-road and off-road sources
- Reduce solid waste going into municipal landfills
- Establish "Texas Recycles Tires" program, similar to computer and TV recycling programs
- Enhance enforcement of civil citations

ECONOMIC VIBRANCY

- Encourage water conservation and reuse alternatives, allow for voluntary transfer of surface water and development of new water supplies and infrastructure through streamlined processes
- Support multi-modal choices and funding options for transportation, including High Speed Rail, light rail, streetcars, surface roads, pedestrian/bicycle/trails
- Remove prohibition on city authority to build permanent structures on city rights of way
- Support legislation naming Dallas as host of the 2036 Texas Bicentennial

E-GOV

- Ensure correct allocation of sales taxes between jurisdictions
- Require disclosure of sales price for commercial property
- Reform Appraisal Process so that appraisals accurately reflect fair-market value
- Set off individual/entities debt to local governments before refund or claim payment from state
- Protect governmental entities from false representations material to a governmental proceeding and allow for treble damages
- Provide for greater transparency and allow for broader options of funding mechanisms related to pension plans
- Base appeal of a cruelly treated animal case on the record rather than de novo

**CITY OF DALLAS 2015 STATE LEGISLATIVE PROGRAM
84th SESSION OF THE TEXAS LEGISLATURE**

- Allow collection of attorneys fees in frivolous ethics complaints and exempt pending ethics complaints from Chapter 552
- Satisfy notice requirement by publication on government's official website
- Allow submission of public information act requests via website and adequate charges to cover compliance costs
- Ensure lawyer-client privileged information is exempt from public information act without seeking Attorney General opinion
- Assure that protections under public information act can not be circumvented by subpoenas or requests made to third parties
- Add disclosure exception for governmental bodies regarding intellectual property that is pending patent protection
- Exempt information disclosed to adverse party in on-going litigation from public information act

PUBLIC SAFETY

- Increase penalties for graffiti repeat offenders and for burglaries of safes
- Create an on-premises “consumption only” license to allow for better regulation of the premises
- Allow for civil enforcement of handicap parking violations
- Provide State-wide oversight and funding for Texas Task Force 2
- Include obstruction of overpass, alley, bridge, and tunnels to list of passageways under offenses against public order and decency in Texas Penal Code
- Reform 911 fee statute to cover cost of service



City of Dallas Legislative Program for the 84th Session of the Texas Legislature

Memorandum



CITY OF DALLAS

DATE October 17, 2014

TO The Honorable Mayor and Members of the City Council

Subject GED Testing Center opening at the J. Erik Jonsson Central Library

Dallas Public Library is pleased and honored to announce the dedication of the Atmos Energy GED Testing Center at the Dallas Public Library. Thanks to a generous grant from Atmos Energy, the new Testing Center will launch with a ribbon cutting ceremony on Wednesday, Oct. 29, at 2 p.m. on the 3rd floor of the J. Erik Jonsson Central Library. This event is free and open to the public. This will be the first authorized GED testing center to be located in a public library in Texas.

"Because of its central location and flexible hours, including nights and weekends, the GED Testing Center provides the opportunity and convenience for many to earn their high school equivalency," said Kim Cocklin, president and CEO of Atmos Energy. "Education is one of the greatest gifts to receive, as it sets forth the path to success and ensures that everyone has a chance to achieve their greatest potential."

The Atmos Energy grant funds the computers, wiring and desks and will accommodate 15 test-takers at one time. The new Atmos Energy GED Testing Center will operate approximately 30 hours a week, including nights and weekends, giving up to 3,000 people the opportunity to take the GED equivalency test this coming year. Because of the generosity of Atmos Energy the Library was able to qualify for a cooperation grant from the Texas State Library and Archives Commission to fund one full-time and one part-time testing coordinator to run the testing center operations.

Please contact me if you have any questions.

A handwritten signature in blue ink that reads "Joey Zapata".

Joey Zapata
Assistant City Manager

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
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Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

Memorandum



CITY OF DALLAS

DATE October 17, 2014

TO Honorable Mayor and Members of the City Council

SUBJECT October 22, 2014 City Council Agenda Item #5

On Wednesday, October 22, 2014, Council will consider a three-year service contract, with three one year renewal options for the collection of delinquent Municipal Court fines and fees to Gila LLC dba Municipal Services Bureau (M.S.B.). On October 13, 2014 the Public Safety Committee was briefed and recommended approval of the contract. The following is information discussed during the committee meeting.

Background

Court and Detention Services is responsible for the collection and processing of fines and fees associated with Class C misdemeanors and civil violations enforced within the City limits. Court and Detention Services staff work diligently to encourage defendants to take action on their citation before cases are 60 days past due. Over 70% of the municipal court's revenue is collected through City efforts. Defendants that do not take action on their citation are assigned to a private vendor for collection and sent to the County for vehicle registration holds (Scofflaw) and driver's license holds (Omnibase). This hybrid approach has resulted in total general fund collections in excess of \$112m during the most recent seven year contract period.

Question#1: How does the recommended vendor compare against the current vendor's historic performance?

Response: Below is a table comparing the current vendor's historical performance versus M.S.B.'s guaranteed minimum collections. Chart A shows the historical performance of the current vendor. In comparison, Chart B details the recommended vendor's guaranteed performance as outlined in their proposal under the same circumstances.

Current Vendor's Historical Performance Record (Chart A)			
Contract Year	New Placements	Linebarger's Historical Gross Collections	Linebarger's Historical Gen. Fund Collections
2009	203,653	\$9,417,946	\$3,839,859
2010	217,633	\$10,194,161	\$4,304,625
2011	145,582	\$10,794,535	\$4,495,443
2012	119,955	\$11,147,323	\$4,569,790
2013	92,840	\$10,104,236	\$4,257,007
2014	74,829	\$9,714,693	\$4,109,979
Total	854,492	\$61,372,894	\$25,576,703

M.S.B.'s Guaranteed Minimum Future Performance (Chart B)			
Contract Year	New Placements	M.S.B.'s Guaranteed Gross Collections	M.S.B.'s Guaranteed Gen. Fund Collections
Year 1	203,653	\$17,201,305	\$7,224,548
Year 2	217,633	\$14,464,111	\$6,074,927
Year 3	145,582	\$10,219,581	\$4,292,224
Year 4*	119,955	\$8,781,074	\$3,688,051
Year 5*	92,840	\$7,468,090	\$3,136,598
Year 6*	74,829	\$6,435,133	\$2,702,756
Total	854,492	\$64,569,294	\$27,119,104

*Optional extension years

Question#2: Were other factors considered for this revenue contract other than the best revenue offer?

Response: Yes, unlike prior collection contracts, other factors were considered in the scoring process. Vendor evaluation was weighted and scored as follows: 40% for revenue value to the City, 25% for the vendor's plan to resolve challenging cases in the portfolio, 25% for relevant experience and 10% for client references. In all, seven vendors were evaluated with one deemed non-responsive. At the conclusion of the procurement scoring process, Municipal Services Bureau (M.S.B.) was deemed the most advantageous proposer scoring 87.9 points out of a possible 100. In second place, GC Services Limited Partnership scored 57.5 points. The current incumbent, Linebarger Goggan Blair and Sampson, LLP (Linebarger) scored third with 56.8 points.

Question#3: Did any other vendors guarantee revenue?

Response: Yes. All vendors were given a best and final exercise which assumed the City would place its existing portfolio and approximately \$59.6m dollars in new case placements over a three year period. Vendors submitted projected collections (Column A) and the amount of guaranteed money backing their projection (Column B). At the conclusion of the exercise the following proposals were received.

Best and Final Offer Comparing Vendor Proposals			
Vendor	Column A Projected Gross Collections for 3yrs		Column B Guaranteed Money Backing Projection
MSB		\$21,853,579	\$21,853,579
GC Services	❖	\$29,842,235	\$450,000
Linebarger	❖	\$22,820,000	\$300,000
Penn Credit		\$29,600,000	\$441,688
Pioneer		\$9,362,545	\$280,970
Alliance		\$33,990,000	\$720,000

❖ GC Service's guaranteed money does not start until \$23,873,789, Linebarger's does not start until \$11,921,789

Question#4: What is Linebarger's collection history?

Response: The chart below provides the general fund collection history for Linebarger under the current contract period.

Year	(a)		(b)		(c) = a+b	
	Collection Company's Gen. Fund Impact	%	General Fund Collections Resulting from City Efforts	%	Municipal Court's Total General Fund Collections	% of Total
2008	\$5,086,476	29%	\$11,824,189	71%	\$17,687,339	100%
2009	\$3,839,859	24%	\$9,417,946	76%	\$16,202,472	100%
2010	\$4,304,625	25%	\$10,194,161	75%	\$17,488,627	100%
2011	\$4,495,443	29%	\$10,794,535	71%	\$15,771,562	100%
2012	\$4,569,790	30%	\$11,147,323	70%	\$15,436,229	100%
2013	\$4,257,007	29%	\$10,104,236	71%	\$14,754,463	100%
2014	\$4,109,979	28%	\$9,714,693	72%	\$14,825,628	100%
Total:	\$30,663,179		\$73,197,083		\$112,166,320	

Question#5: What other contracts with the City does Linebarger hold?

Response: Linebarger holds a contract with the City's Housing Department to provide legal services related to the extinguishment of non-tax liens attached to a maximum of 300 parcels of real property acquired annually by the Land Bank, which includes pro bono work. Additionally, Dallas County holds a contract with Linebarger to provide collection services for delinquent City of Dallas property taxes.

Question#6: Who selected the contract term length and why?

Response: Court and Detention Services recommends a three year term with three, one year renewal options. A shorter term length than the current contract was strategically incorporated into the specifications in an effort to provide the City with flexibility to adjust to changing business variables, such as changes in new citation volume or changes in the collection industry. Historical term lengths for this particular contract range between two years and five years with optional one year extensions. As such, the proposed contract falls in-line with historical precedent.

Question#7: Was M/WBE considered in the procurement process? What is M.S.B.'s employee ethnic makeup?

Response: As per the City's Business Inclusion Policy, revenue contracts do not include M/WBE into the scoring evaluation. The ethnic composition of Municipal Services Bureau's staffing is broken out as follows:

White Male	31	White Female	40
Black Male	14	Black Female	77
Hispanic Male	41	Hispanic Female	113
Other Male	5	Other Female	15

In conclusion, after careful review, City staff recommends M.S.B. as the most advantageous proposer for the Municipal Court's contract. Please let me know if you have any further questions.



Eric D. Campbell
Assistant City Manager

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager

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Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

Memorandum



CITY OF DALLAS

DATE 17 October 2014

TO Honorable Members of the Public Safety Committee: Sheffie Kadane (Chair), Adam Medrano (Vice Chair), Dwaine Caraway, Jennifer S. Gates, Sandy Greyson, and Scott Griggs

SUBJECT Safelight Program (A Red-Light Photo Enforcement Safety Initiative) Follow-up to Questions asked during the October 13th Briefing

During the Public Safety Committee meeting on Monday, October 13, 2014 there were questions regarding the Safelight Program administration, contract extension, safety statistics and site selection. In response, additional information regarding the Safelight Program is provided below:

Question: Can additional safety statistics be provided related to the Safelight Program?

Response: The Safelight Program is required to provide the State of Texas an annual report on specific traffic and red-light camera enforcement related items. A detailed report of Safelight Program related safety statistics is attached.

Question: Does the red-light photo enforcement process include citations to vehicles with temporary, paper tags?

Response: The Safelight Program does not issue red-light photo enforcement citations to vehicles with temporary, paper tags.

Question: What methodology is used or what review occurs for the Safelight Program safety statistics?

Response: Safelight Program records and prepares statistics as required by Section 707.004 of the Transportation Code. The City is required to submit to the Texas Department of Transportation (TxDOT) 18 months of before crash data and annual after crash data reports via a web-based reporting system where local jurisdictions enter the crash data for each intersection approach. The required data includes the number of crashes, injury crashes and fatality crashes as well as information regarding crash types: right angle intersection crashes, rear-end injury crashes, and other intersection crashes.

The statistics are compiled by the traffic engineering section of the Streets Department based on information found in CRIS-TxDOT, Crash Records Information System Reporting for Department of Public Safety and Texas Department of Transportation. TxDOT has pre-activation and all post activation reports by Intersection with a Red-Light Camera available on the TxDOT website at <http://www.txdot.gov/driver/laws/red-light/reports.html>.

Question: Are other countermeasures used besides red-light photo enforcement to reduce red light related accidents in intersections?

Response: The traffic engineering sections uses a number of remediation methods to reduce red-light running and related crashes in intersections. Photo enforcement is one of the last remediation methods used for an intersection with a history of red-light related crashes. The traffic engineering sections reviews intersections with red-light related crashes and uses the following process:

Step 1 - Types of Sites

- Accident trend sites – Police Accident Database Query
 1. History of red light related crashes
 2. Right-angle crash trends
- Behavior modification sites
 1. High frequency of red light violations
 2. Provide geographic balance citywide

Step 2 - Engineering Study

- Countermeasures to solve red light violations before enforcement is considered
 1. Traffic signal control equipment is functioning properly
 2. Signal head must be visible & meet standards for size & placement
 3. Stop bars and crosswalks must be visible
 4. Traffic signs are visible and do not distract from signal operation
 5. Signal timing should be optimized for green time distribution
 6. Sequence of movements should be reviewed for possible changes
 7. Yellow timing conforms to standard formula recommended by Institute of Transportation Engineers
 8. Adjusted for 85 percentile (majority) speeds
 9. Accounts for steep grades approaching signal
 10. **Camera enforcement determined as appropriate countermeasure.**

Step 3 – Recommending an Intersection

- Review of list intersections deemed appropriate for camera enforcement
- Remove intersections scheduled for future or existing reconstruction
- Remove Intersections submitted for signal replacement

Step 4 – Validate Use

- Conduct 16 hour video study to determine violation issues:
 1. Review time of day violations occurring
 2. Review signal timing plan during hours with high violations for potential adjustments

Step 5 – Review for Constructability

— Cameras and flashers must be placed at optimal distances from stop bar to operate

1. Constraints

- underground utilities
- driveways
- vegetation
- sidewalk width

2. In some cases camera was constructed on different approach due to construction constraints

Question: Has the City Staff reviewed and utilized any studies or research regarding red-light photo enforcement to guide the direction of the Safelight Program?

Response: The City staff has utilized information from studies and data regarding red-light photo enforcement in Texas. See the below link for the Texas Transportation Institute (TTI) study entitled "*An Empirical Bayes Analysis of Photographic Traffic Enforcement Systems in Texas.*" In addition, the Traffic Engineering section utilizes best practices and engineering guidelines and standards in the countermeasures regarding intersections and red-light related crashes.

http://ftp.dot.state.tx.us/pub/txdot-info/trf/red_light/empirical_analysis_photo_enforce.pdf

Please feel free to contact me if you need additional information.



Eric D. Campbell
Assistant City Manager

[Attachment]

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager

Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Forest Turner, Chief Wellness Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

CRASH DATA for ACTIVE Approaches

7 YEARS Locations	All Accidents			All Red Light Related			All Right Angle			All Rear End			Red Light Related @ Camera Approach			Rear End @ Camera Approach			ALL Accidents @ Camera Approach		
	2 Years Before ALL	1 Year Before ALL	7 Years After AVG	2 Years Before RLR	1 Year Before RLR	7 Years After AVG	2 Years Before RA	1 Year Before RA	7 Years After AVG	2 Years Before RE	1 Year Before RE	7 Years After AVG	2 Years Before RLR	1 Year Before RLR	7 Years After AVG	2 Years Before RE	1 Year Before RE	7 Years After AVG	2 Years Before ALL	1 Year Before ALL	7 Years After AVG
All Active Intersections	606	528	421	259	209	113	235	187	100	140	130	117	107	98	37	44	29	43	217	192	145
Forest Lane EB @ Abrams Rd	23	16	18	6	6	4	3	5	3	7	4	5	1	1	1	4	3	2	8	7	7
Commerce St EB @ S Central Expressway	20	13	6	18	12	2	17	12	3	0	1	0	14	10	2	0	1	0	16	11	4
W Camp Wisdom Rd WB @ S Westmoreland Ave	17	4	10	4	0	1	2	0	1	4	1	3	2	0	0	0	0	1	5	0	4
W Jefferson Blvd EB @ S Tyler St	18	13	7	13	10	4	13	10	4	3	0	1	7	6	1	0	0	0	3	2	1
N Beckley Ave SB @ W Colorado Blvd	6	10	7	1	6	2	1	4	2	2	1	2	0	2	0	0	0	1	0	2	3
Ferguson Rd SB @ Gus Thomasson	14	8	12	3	2	2	3	2	3	5	0	3	1	0	0	2	0	2	5	0	5
Greenville NB @ Mockingbird	12	22	13	2	2	1	2	2	1	5	10	7	1	1	0	1	4	5	4	7	6
Coit Rd NB @ Banner Dr	10	6	3	8	4	1	6	3	1	2	1	1	5	3	0	1	1	0	6	5	1
Lemmon Ave NB @ Oak Lawn Ave	19	22	15	6	9	3	6	6	3	5	3	5	4	3	1	0	1	1	2	5	3
Graham Blvd EB @ Lindsley Ave	10	6	3	6	4	1	6	4	1	0	0	0	0	0	0	0	0	0	3	2	1
S Westmoreland Dr SB @ Illinois Rd	26	30	22	7	4	3	7	4	2	4	8	8	3	1	0	0	0	2	8	6	6
S Buckner Blvd NB @ Bruton Rd	34	32	25	10	7	4	12	6	3	8	17	11	3	1	1	3	3	4	10	4	7
N Central Expressway NB @ Lemmon Ave	27	24	29	9	14	10	9	14	10	13	5	5	4	5	1	3	0	1	8	7	4
Griffin St W WB @ St Paul St	10	14	7	5	9	2	5	9	2	0	1	1	5	5	1	0	1	1	9	8	5
Ledbetter EB @ S Lancaster Rd	10	9	15	3	7	3	2	5	2	2	1	7	0	2	0	2	1	2	2	3	4
Woodall Rodgers Fwy WB @ Olive St	24	18	8	22	17	6	22	17	6	0	0	1	2	5	1	0	0	0	2	5	2
Harry Hines SB @ Northwest Hwy	35	39	23	5	7	4	1	3	2	9	11	6	3	5	2	3	0	1	11	20	6
N Buckner Blvd NB @ John West Rd	16	20	17	6	5	3	6	4	3	2	4	4	1	2	1	0	1	1	8	10	7
Lovers Ln WB @ N Central Expy	32	21	29	29	14	11	29	14	11	0	3	7	3	10	9	0	0	0	3	10	11
N Central Expy NB @ E Lovers Ln	32	21	29	29	14	11	29	14	11	0	3	7	10	3	0	0	1	4	12	7	10
W Northwest Hwy WB @ Lemmon Ave (Marsh)	26	17	23	14	4	7	12	4	7	8	4	5	3	1	2	4	2	2	9	5	8
RL Thornton Fwy WB (S) WB @ Harwood St	23	12	6	17	7	3	17	7	3	2	1	1	2	3	1	2	0	0	5	3	2
RL Thornton Fwy EB @ Harwood St	23	12	6	17	7	3	17	7	3	2	1	1	3	1	1	0	1	0	4	3	2
Northwest Hwy WB @ Dallas N Tollway	14	13	13	4	4	2	1	2	1	4	4	4	2	3	0	2	3	2	7	8	4
Northwest Hwy EB @ Dallas N Tollway	14	13	13	4	4	2	1	2	1	4	4	4	1	1	1	2	1	2	6	4	7
S Hampton SB @ Wheatland Rd	6	6	11	2	2	4	2	2	3	2	1	2	1	0	1	1	0	1	2	1	4
Walton Walker SB @ Northwest Hwy	72	54	39	19	10	11	12	9	9	20	22	7	5	3	1	4	0	1	21	10	3
Northwest Hwy WB @ Abrams	18	12	14	3	2	2	4	1	1	10	6	7	0	0	1	4	2	2	5	4	5
Alpha Rd WB @ Dallas North Parkway	13	31	11	10	23	6	10	23	6	3	3	1	8	15	2	1	0	0	9	15	3
Forest Ln WB @ Inwood Ln	4	9	4	0	1	1	0	1	1	1	2	2	0	0	0	1	0	1	1	2	1
S Munger NB @ Lindsley	27	12	8	18	9	4	18	8	4	7	0	1	12	5	3	3	0	0	16	7	4
Frankford Rd @ Preston Rd EB	16	18	9	3	6	1	3	4	1	3	8	4	0	2	1	1	1	1	3	4	3
W Mockingbird Ln WB @ Stemmons Fwy	24	17	14	6	2	3	4	2	3	9	8	4	1	0	1	0	2	1	4	5	4

CRASH DATA for ACTIVE Approaches

5 Years Locations			
All Active Locations			
Ferguson Rd EB @ Peavy Rd	12	9	7
Keller Springs WB @ Knoll Trail	5	10	2
Webb Chapel Rd SB @ Lombardy Ln	14	8	10
Forest Ln WB @ Schroeder	6	8	6
Dallas Parkway NB @ Keller Springs	11	12	18
Forest Ln EB → LT @ Plano Rd	23	20	14
Ledbetter WB @ S Lancaster Rd	9	15	13
Central Expy NB @ Mockingbird Ln	38	27	23
Mockingbird Ln WB @ Central Expy	38	27	23
Skullman St SB @ LBJ Frwy	43	45	30
MD Love Frwy NB @ Camp Wisdom Rd	14	19	10

All Accidents		
2 Years Before ALL	1 Year Before ALL	5 Years After AVG
176	173	134

All Red Light Related		
2 Years Before RLR	1 Year Before RLR	5 Years After AVG
39	44	29

All Right Angle		
2 Years Before RA	1 Year Before RA	5 Years After AVG
32	41	22

All Rear End		
2 Years Before RE	1 Year Before RE	5 Years After AVG
49	41	37

Red Light Related @ Camera Approach		
2 Years Before Other	1 Year Before Other	5 Years After AVG
21	17	10

Rear End @ Camera Approach		
2 Years Before Other	1 Year Before Other	5 Years After AVG
26	25	20

ALL Accidents @ Camera Approach		
2 Years Before Other	1 Year Before Other	5 Years After AVG
85	80	58

4 Year Locations			
Active Locations			
W Northwest Hwy EB @ Lemmon Ave	22	23	20
Northwest Hwy EB @ Walton Walker	46	57	30
Frankford Rd @ Preston Rd NB	4	7	11
Frankford Rd @ Preston Rd SB	4	7	11
Skullman St NB @ LBJ Frwy	43	45	38
Mockingbird Ln @ Carpenter (IH183) EB	9	13	12
Frankford Rd WB @ Dallas N Pkwy	20	14	22
Illinois Ave EB @ RLT (IH35)	15	8	8

2 Years Before ALL	1 Year Before ALL	4 Years After AVG
188	167	140

2 Years Before RLR	1 Year Before RLR	4 Years After AVG
41	38	32

2 Years Before RA	1 Year Before RA	4 Years After AVG
35	33	28

2 Years Before RE	1 Year Before RE	4 Years After AVG
42	27	30

2 Years Before Other	1 Year Before Other	4 Years After AVG
18	13	15

2 Years Before Other	1 Year Before Other	4 Years After AVG
13	9	11

2 Years Before Other	1 Year Before Other	4 Years After AVG
65	71	54

3 Year Locations			
Active Locations			
S Buckner Blvd SB @ Bruton Rd	25	24	25
Camp Wisdom Rd EB @ MD Love Frwy	6	5	13
Buckner Blvd NB @ Garland Rd	22	23	15
Garland Rd EB @ Buckner Blvd	22	23	15
Garland Rd WB @ Buckner Blvd	22	23	15
IH30 Tom Landry EB @ Cockrell Hill Rd	26	10	5
IH30 Tom Landry WB @ Cockrell Hill Rd	26	10	5
Inwood Rd NB @ Stemmons Frwy	20	28	11
Inwood Rd SB @ Stemmons Frwy	20	28	11
NW Hwy EB @ Trammel	7	8	4
Buckner Blvd NB @ Military Pkwy	36	30	25

2 Years Before ALL	1 Year Before ALL	3 Year After AVG
142	128	97

2 Years Before RLR	1 Year Before RLR	3 Year After AVG
36	20	14

2 Years Before RA	1 Year Before RA	3 Year After AVG
24	16	10

2 Years Before RE	1 Year Before RE	3 Year After AVG
51	44	40

2 Years Before Other	1 Year Before Other	3 Year After AVG
9	12	6

2 Years Before Other	1 Year Before Other	3 Year After AVG
28	23	20

2 Years Before Other	1 Year Before Other	3 Year After AVG
67	66	45

FATALITIES & INJURIES

Fatalities in Crashes At Intersections with a Red light Camera

Locations	2 Years Before Fatalities	1 Year Before Fatalities	1 Year After Fatalities	2 Years After Fatalities	3 Years After Fatalities	4 Years After Fatalities	5 Years After Fatalities	6 Years After Fatalities	7 Years After Fatalities
7 Years Locations	3	1	1	2	0	1	1	0	0
5 Years Locations	0	0	0	0	0	0	0		
4 Years Locations	0	0	0	1	0	0			
3 Years Locations	0	0	1	0	1				

Fatalities in Red Light Related Crashes at Intersections with a Red Light Camera

Locations	2 Years Before Fatalities	1 Year Before Fatalities	1 Year After Fatalities	2 Years After Fatalities	3 Years After Fatalities	4 Years After Fatalities	5 Years After Fatalities	6 Years After Fatalities	7 Years After Fatalities
7 Years Locations	3	0	0	1	0	0	0	0	0
5 Years Locations	0	0	0	0	0	0	0		
4 Years Locations	0	0	0	0	0	0			
3 Years Locations	0	0	0	0	1				

Crashes with Injuries At Intersections with a Red light Camera

Locations	2 Years Before Injuries	1 Year Before Injuries	1 Year After Injuries	2 Years After Injuries	3 Years After Injuries	4 Years After Injuries	5 Years After Injuries	6 Years After Injuries	7 Years After Injuries
7 Years Locations	679	601	492	378	345	422	327	332	318
5 Years Locations	116	136	150	128	134	72	68		
4 Years Locations	116	135	186	137	78	55			
3 Years Locations	107	98	74	65	89				

Red Light Related Crashes with Injuries at Intersections with a Red Light Camera

Locations	2 Years Before RLR	1 Year Before RLR	1 Year After RLR	2 Years After RLR	3 Years After RLR	4 Years After RLR	5 Years After RLR	6 Years After RLR	7 Years After RLR
7 Years Locations	235	200	153	97	92	94	74	86	83
5 Years Locations	19	36	40	20	41	11	15		
4 Years Locations	23	34	48	30	21	12			
3 Years Locations	18	14	4	4	12				

Red Light Related Crashes with Injuries only for the Intersection approach with a Red Light Camera

Locations	2 Years Before RLR	1 Year Before RLR	1 Year After RLR	2 Years After RLR	3 Years After RLR	4 Years After RLR	5 Years After RLR	6 Years After RLR	7 Years After RLR
7 Years Locations	95	101	53	29	25	37	25	28	41
5 Years Locations	16	14	10	7	13	4	2		
4 Years Locations	11	9	26	14	11	7			
3 Years Locations	6	9	0	3	7				