

Memorandum



DATE May 22, 2020

CITY OF DALLAS

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Council Questions from the May 6, 2020 Budget Briefing**

Thank you for your questions regarding the May 6 briefing on the Coronavirus Impact on the FY 2019-20 Budget. Below are responses to the remaining questions asked during the meeting.

1. Provide list of all consultant contracts and amounts paid over the last three years and that will continue in FY 2019-20 and FY 2020-21.

Response: Consultant contracts from the prior three years are attached. Historically, the City's contract management process has been largely decentralized. We have provided a list that we believe to be comprehensive but may be missing some contracts due to the manual process required to compile the data. The Office of Procurement is working with departments to ensure that the future state of the City's contract management process includes a single centralized system to store all contracts.

2. Can Aviation "lend" money to the General Fund?

Response: As a general proposition, the use of airport revenues for matters other than the capital or operating costs of the airport that are directly and substantially related to operation and support of the airport system is referred to by the FAA as "revenue diversion." Such diversion is generally unlawful and prohibited and could potentially cause a violation of current grant assurances.

The current provisions restricting the use of airport revenue are found at 49 U.S.C. §§ 47107(b) and 49 U.S.C 47133. Section 47107(b) requires prior to approval of a project grant application for airport development, to obtain written assurances regarding the use of airport revenue and state and local taxes on aviation fuel. Section 47107(b)(1) requires the airport owner or operator to provide assurances that local taxes on aviation fuel (except taxes in effect on December 30, 1987) and the revenues generated by a public airport will be expended for the capital or operating costs of— a. The airport; b. The local airport system; or c. Other local facilities owned or operated by the airport owner or operator and directly and substantially related to the air transportation of passengers or property.

3. For all new offices created over the last three years provide org chart, number of positions, and salaries for each.

Response: On Friday, May 15, we provided a response to a question asked during the May 6 budget briefing regarding offices/departments added over the last three years. After the briefing, we were asked to also provide the org chart, number of positions, and salaries for new offices/departments. Based on a comparison of the FY 2016-17 budget to the FY 2019-20 budget, the table below identifies offices that have been created within the past three years. For each one that is new, we have attached the org charts, positions, and salaries.

General Fund
Dallas Animal Services – Split from Code Compliance
EMS Compliance – Consolidated into City Controller’s Office
Internal Control Task Force – Consolidated into City Controller’s Office
Office of Business Diversity - Split from Business Development and Procurement Services
Office of Community Care – Split from Housing
Office of Community Police Oversight – New
Office of Equity – New
Office of Historic Preservation – Split from Sustainable Development and Construction
Office of Homeless Solutions – Split from Housing
Office of Innovation – Expanded former Center for Performance Excellence
Office of Integrated Public Safety Solutions – New
Office of Resilience – New
Office of Welcoming Communities and Immigrant Affairs – New
Transportation – Split from Mobility and Streets Services
Trinity Watershed Management – Consolidated into Dallas Water Utilities
Internal Service and Other Funds
Equipment and Fleet Management – Split from Equipment and Building Services
Office of the Bond Program – New

4. When will Code Compliance staff return to working on typical workload and code issues rather than working on COVID related enforcement?

Response: As of May 18, Code Compliance has transitioned to a plan of 50 percent COVID-19 related educational outreach and enforcement efforts and 50 percent neighborhood code enforcement. The executive management team continues to remind field staff to be flexible due to the dynamic nature of the changes brought about by the COVID-19 pandemic and the ever-present necessity of keeping our neighborhoods clean and safe. We have and will continue to deploy staff based on the most current information and concerns from the City Manager's Office, City Council, Dallas County, Governor Abbott, and the residents of Dallas.

Please let me know if you have additional questions.


M. Elizabeth Reich
Chief Financial Officer

[Attachments]

- c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billieae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
Jon Fortune, Assistant City Manager
- Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
Laila Alequresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

City of Dallas Consultant Contracts

Dept	Vendor Legal Name	Document Name	Description	Effective Begin Date	Effective End Date	Order total amt	Expended amt	Order total amt by vendor	Expended Amt by Vendor
ATT	HOMEWARD BOUND INC	Homeward Bound, Inc Downtown Night Court	Professional Services contract	10/1/2019	9/30/2020	\$15,000.00	\$0.00	\$0.00	\$0.00
ATT	Ciolino, Pritchett & Onstott, LLC		Expert Witness and others	1/24/2018		\$34,640.00	\$2,651.89		
ATT	Craig R. Miller		Expert Witness and others	4/3/2018		\$25,000.00	\$13,725.00		
ATT	Craig R. Miller		Expert Witness and others	8/2/2018		\$25,000.00	\$3,075.00		
ATT	CRRG, INC.		Expert Witness and others	12/2/2016		\$50,000.00	\$49,990.94		
ATT	Exam Works, Inc.		Expert Witness and others	7/22/2013		\$150,000.00	\$148,963.16		
ATT	FT! Consulting, Inc.		Expert Witness and others	7/13/2016		\$128,620.00	\$128,543.02		
ATT	Garrett Group LLC		Expert Witness and others	2/1/2017		\$48,000.00	\$28,525.00		
ATT	Goodenough & Associates		Expert Witness and others	2/18/2010		\$5,000.00	\$3,469.89		
ATT	Herrera & Boyle PLLC		Expert Witness and others	12/31/2015		\$125,000.00	\$114,506.06		
ATT	Jessica Lockhart dba Fairview Behavior Associates LLC		Expert Witness and others	10/19/2018		\$1,000.00	\$380.00		
ATT	Julia Whaley & Associates		Expert Witness and others	11/19/2015		\$10,000.00	\$9,506.15		
ATT	Paul Hornsby & Company		Expert Witness and others	1/31/2013		\$45,000.00	\$41,777.21		
ATT	Resolve Utility Consulting		Expert Witness and others	2/1/2017		\$45,000.00	\$41,850.00		
ATT	Richard N. Ernest		Expert Witness and others	6/14/2018		\$25,000.00	\$23,140.00		
ATT	Rimkus Consulting		Expert Witness and others	5/16/2014		\$50,000.00	\$44,859.50		
ATT	Riverbend Engineering, LLC		Expert Witness and others	5/20/2016		\$50,000.00	\$26,235.38		
ATT	RUHTER & REYNOLDS		Expert Witness and others	7/10/2017		\$25,000.00	\$2,370.00		
ATT	Ruhter & Reynolds, Inc.		Expert Witness and others	9/14/2016		\$25,000.00	\$9,374.68		
ATT	Ruhter & Reynolds, Inc.		Expert Witness and others	1/2/2019		\$25,000.00	\$5,792.75		
ATT	Ruhter & Reynolds, Inc.		Expert Witness and others	3/15/2010		\$5,000.00	\$2,750.69		
ATT	Ryder Scott Company, L.P.		Expert Witness and others	10/16/2013		\$50,000.00	\$11,078.01		
ATT	Steven D. Ashley		Expert Witness and others	6/20/2018		\$25,000.00	\$15,248.41		
ATT	Steven D. Ashley		Expert Witness and others	9/14/2016		\$27,412.20	\$27,304.60		
ATT	The Wolfe Group LLC		Expert Witness and others	12/2/2016		\$15,000.00	\$14,943.75		
ATT	Barnes & Thornburg LLP - Councilman Kingston		Outside Counsel			\$30,000.00	\$26,201.80		
ATT	Best Best & Krieger LLP - Cable Communications Act 1984		Outside Counsel			\$10,000.00	\$0.00		
ATT	Best Best & Krieger LLP - Small Cell Deployment		Outside Counsel			\$15,000.00	\$15,000.00		
ATT	Bickerstaff Heath Delgado Acosta LLP - SB1004		Outside Counsel			\$180,000.00	\$176,840.52		
ATT	Boyle & Lowry LLP - City of Dallas' Code of Ethics		Outside Counsel			\$7,500.00	\$7,500.00		
ATT	Bradley Arant Boult Cummings LLP		Outside Counsel			\$194,811.84	\$41,396.04		
ATT	Brown & Hofmeister		Outside Counsel			\$175,000.00	\$79,406.81		
ATT	Brown & Hofmeister		Outside Counsel			\$50,000.00	\$37,575.74		
ATT	Brown & Hofmeister		Outside Counsel			\$50,000.00	\$13,596.04		
ATT	Brown & Hofmeister - Jim's Car Wash		Outside Counsel			\$70,000.00	\$66,711.65		
ATT	Brown & Hofmeister - Dallas Fair Housing		Outside Counsel			\$25,000.00	\$9,159.00		

Dept	Vendor Legal Name	Document Name	Description	Effective Begin Date	Effective End Date	Order total amt	Expended amt	Order total amt by vendor	Expended Amt by Vendor
ATT	Brown & Hofmeister LLP - K.Felder		Outside Counsel			\$2,500.00	\$1,170.56		
ATT	Brown & Hofmeister LLP- Dissolution Committee		Outside Counsel			\$5,000.00	\$3,227.41		
ATT	Carter Arnett PLLC		Outside Counsel			\$106,000.00	\$105,375.42		
ATT	Carter Arnett PLLC		Outside Counsel			\$5,000.00	\$3,710.00		
ATT	Carter Scholer Arnett Hamada & Mockler PLLC - C. Thomas		Outside Counsel			\$10,000.00	\$5,729.12		
ATT	Carter Scholer Arnett Hamada & Mockler PLLC - Felder		Outside Counsel			\$5,000.00	\$4,520.00		
ATT	Carter Scholer Arnett Hamada & Mockler PLLC - Felder		Outside Counsel			\$5,000.00	\$3,650.00		
ATT	Carter Scholer, Arnet Hamada & Mockler PLLC		Outside Counsel			\$1,575,000.00	\$1,457,066.13		
ATT	Ciolino, Pritchett & Onstott, LLC - A. Jenkins		Outside Counsel			\$34,640.00	\$2,651.89		
ATT	DL Piper LLP		Outside Counsel			\$25,000.00	\$9,200.22		
ATT	Fanning Harper Martinson Brandt		Outside Counsel			\$825,000.00	\$750,209.77		
ATT	Hankinson LLP		Outside Counsel			\$20,000.00	\$15,165.00		
ATT	Hankinson LLP		Outside Counsel			\$715,000.00	\$641,463.91		
ATT	Herrera & Boyle PLLC		Outside Counsel			\$125,000.00	\$114,506.06		
ATT	James M. McCormack, Attorney & Counselor at Law-grievance matter		Outside Counsel			\$12,500.00	\$10,750.00		
ATT	Law Office of Mark Goldstucker		Outside Counsel			\$50,000.00	\$15,720.00		
ATT	Law Office of Mark Goldstucker		Outside Counsel			\$50,000.00	\$27,747.00		
ATT	Law Office of Mark Goldstucker		Outside Counsel			\$50,000.00	\$21,425.00		
ATT	Law Office of Mark Goldstucker		Outside Counsel			\$50,000.00	\$20,750.00		
ATT	Law Office of Mark Goldstucker		Outside Counsel			\$50,000.00			
ATT	Law Offices of William W. Krueger III, PC		Outside Counsel			\$200,000.00	\$81,990.40		
ATT	Matthews, Shiels, Knott, Eden Davis & Beanland LLP		Outside Counsel			\$50,000.00	\$2,003.25		
ATT	McKool Smith PC		Outside Counsel			\$50,000.00	\$50,000.00		
ATT	Moses, Palmer & Howell LLP		Outside Counsel			\$1,175,000.00	\$1,031,274.88		
ATT	Mounce, Gree, Myers, Safi, Paxson & Galatzan		Outside Counsel			\$50,000.00	\$33,700.13		
ATT	Mounce, Gree, Myers, Safi, Paxson & Galatzan		Outside Counsel			\$35,000.00	\$5,679.22		
ATT	Mounce, Gree, Myers, Safi, Paxson & Galatzan		Outside Counsel			\$35,000.00	\$25,075.33		
ATT	Mounce, Gree, Myers, Safi, Paxson & Galatzan		Outside Counsel			\$35,000.00	\$28,081.38		
ATT	Mounce, Gree, Myers, Safi, Paxson & Galatzan		Outside Counsel			\$50,000.00	\$49,463.73		
ATT	Mounce, Gree, Myers, Safi, Paxson & Galatzan		Outside Counsel			\$25,000.00	\$0.00		
ATT	Mounce, Gree, Myers, Safi, Paxson & Galatzan		Outside Counsel			\$25,000.00	\$13,189.44		
ATT	Mounce, Gree, Myers, Safi, Paxson & Galatzan		Outside Counsel			\$50,000.00	\$15,309.50		
ATT	Nickelson Law Firm		Outside Counsel			\$25,000.00	\$5,600.00		

Dept	Vendor Legal Name	Document Name	Description	Effective Begin Date	Effective End Date	Order total amt	Expended amt	Order total amt by vendor	Expended Amt by Vendor
ATT	Norman J. Gordon		Outside Counsel			\$40,000.00	\$23,078.13		
ATT	Norman J. Gordon		Outside Counsel			\$50,000.00	\$29,347.63		
ATT	Norman J. gordon - Atmos Mid-Tex Division's Appeal to the Railroad Commission of City's council decision on the DARR		Outside Counsel			\$50,000.00	\$29,347.63		
ATT	Ogletree, Deakins, Nash, Smoak & Stewart PC		Outside Counsel			\$250,000.00	\$156,748.56		
ATT	Ogletree, Deakins, Nash, Smoak & Stewart PC		Outside Counsel			\$25,000.00	\$24,459.72		
ATT	Ogletree, Deakins, Nash, Smoak & Stewart PC-City Wage Overpayment Policies		Outside Counsel			\$25,000.00	\$13,269.00		
ATT	Sayles Werbner		Outside Counsel			\$1,850,000.00	\$1,655,188.16		
ATT	Squire Patton Boggs LLP - K. Felder		Outside Counsel			\$8,561.32	\$8,561.32		
ATT	Squire Patton Boggs LLP - Welch v. Hughes		Outside Counsel			\$4,500.00	\$4,465.00		
ATT	Squire Patton Boggs LLP		Outside Counsel			\$3,420.00	\$3,420.00		
ATT	Walker Bright		Outside Counsel			\$135,000.00	\$66,456.23		
ATT	Walker Bright		Outside Counsel			\$50,000.00	\$24,789.67		
ATT	Walker Bright		Outside Counsel			\$150,000.00	\$22,915.00		
ATT	Weiss Serota Helfman Cole & Bierman PL		Outside Counsel			\$50,000.00	\$45,190.01		
ATT	White & Wiggins		Outside Counsel			\$355,000.00	\$319,574.65		
ATT	White & Wiggins LLP - D. Payton, Landmark Commission		Outside Counsel			\$5,000.00	\$4,890.00		
AVI	Ruby Canyon Engineering Inc	Ruby Canyon Engineering Inc	Airport Carbon Accreditation Program for DAL	2/28/2017	12/31/2017	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00
AVI	UNISON CONSULTING, INC.	MASC AVIUNISON	Airport Financial and Management Consulting Services	1/1/2016	12/31/2019	\$24,848.25	\$24,848.25	\$24,848.25	\$24,848.25
AVI	UNISON CONSULTING, INC.	MASC AVIUNISON	Airport Financial and Management Consulting Services	1/1/2016	7/10/2019	\$250,832.18	\$250,832.18	\$250,832.18	\$250,832.18
AVI	ROCKET RED, LTD.	ROCKET RED	COMMUNICATIONS MARKETING SERVICES	1/24/2017	1/24/2019	\$156,228.54	\$156,228.54	\$156,228.54	\$156,228.54
AVI	CORGAN ASSOCIATES, INC.	Corgan Associates Inc	Planning Study for Architectural Services @ Dallas LoveField	1/1/2017	10/10/2018	\$46,257.04	\$46,257.04	\$46,257.04	\$46,257.04
AVI	M S BENBOW AND ASSOCIATES	MS Benbow & Associates	Specialty Consulting and Professional Services	1/13/2016	1/13/2018	\$989,750.00	\$989,750.00	\$989,750.00	\$989,750.00
AVI	Revision Inc	Revision Inc	Consulting Service for IT Organizational						
AVI	EL CREATIVE ^	EL Creative Inc.	AA w/service contract for Commemorative Book for DAL	6/23/2016	12/31/2017	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
AVI	Alpha Business Images	Marketing	Marketing	6/26/2019	6/25/2022	\$411,405.00			
AVI	NueBridge	Consultant	Consulting Contract	5/15/2018	1/31/2019	\$45,199.88	\$45,199.88	\$45,199.88	\$45,199.88
AVI	Airport Business Solution	Consultant	DEA Consultant	5/15/2018	10/1/2018	\$25,000.00	\$12,500.00	\$12,500.00	\$25,000.00
AVI	Revision	Consultant	IT Organization	1/9/2020	1/8/2021	\$49,000.00	\$49,000.00	\$0.00	\$49,000.00
AVI	DDJ Professional		AVI EDU/Workforce	1/27/2020	9/30/2020	\$49,500.00	\$10,000.00	\$7,050.00	\$2,950.00
AVI	M S Benbow		Telecom Consultant	11/13/2019	11/12/2020	\$48,000.00	\$48,000.00	\$0.00	\$48,000.00
BMS	HUNTON & WILLIAMS LLP	Hunton & Williams-DPFP	professional services \$50,000	1/11/2017	1/11/2020	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
BMS	Crowe, LLP		Professional services contract	9/3/2019	9/30/2020	\$49,600.00	\$35,650.00		
BMS	Dearman Analytics, LLC		Economic Anlalysis, Forecasting, and Research Services						
BMS	ETC Institute		Community Survey						
BMS	MGT of America Consulting, LLC		Fee Study						

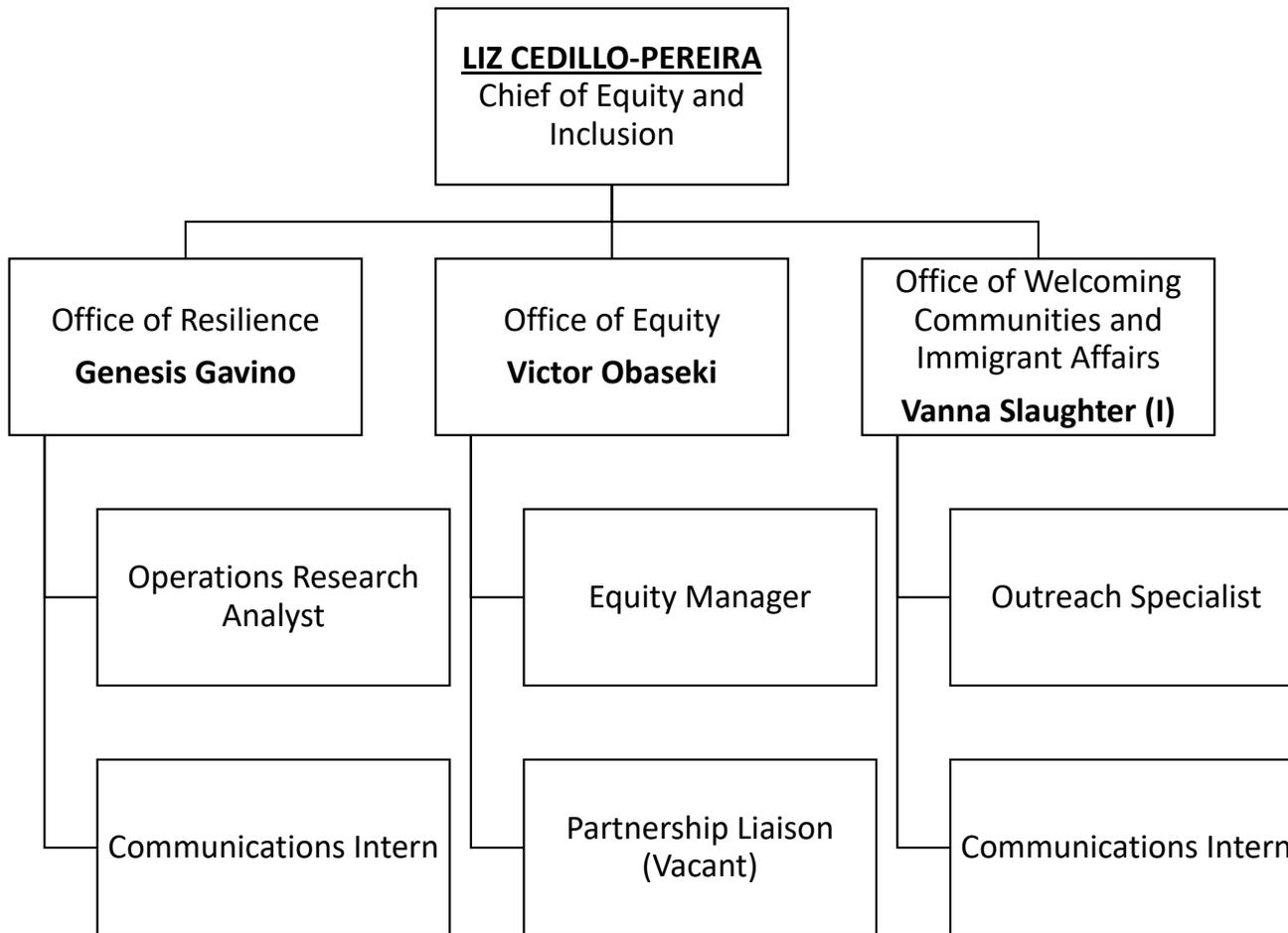
Dept	Vendor Legal Name	Document Name	Description	Effective Begin Date	Effective End Date	Order total amt	Expended amt	Order total amt by vendor	Expended Amt by Vendor
BMS	Matrix Consulting Group, Ltd		Cost Allocation Plan	10/1/2018	9/30/2019	\$15,000.00			
BSD	CHARLES GOJER & ASSOC ^	Southwest Transfer Station - Charles Gojer & Assoc.	Authorize payment to Charles Gojer & Associates for emergency investigation of the structural integrity at the Southwest Transfer Station.	3/1/2020	9/30/2020	\$1,800.00	\$ -	\$1,800.00	\$
BSD	Kleinfelder, Inc.	MA POM BPZ1424 - EBS	Non-Engineering & Environmental Services	9/21/2016	9/20/2020	\$939,760.35	\$668,097.63	\$87,728.90	\$11,440.90
BSD	Aptim Environmental & Infrastructure, Inc.	MA POM BPZ1424 - EBS	Non-Engineering & Environmental Services	9/21/2016	9/20/2020	\$939,760.35	\$668,097.63	\$131,407.00	\$
CCO	DELOITTE CONSULTING LLP	Deloitte MASC	Deloitte Consulting, LLP actuarial services related to DPFP	1/1/2017	6/30/2018	\$426,765.00	\$426,765.00	\$426,765.00	\$426,765.00
CCO	Fitch & Associates, LLC	Administration Action No. 18-185791	External audit service contract - for annual audit services of EMS claims submitted to federal health care programs	4/1/2018	4/1/2020	\$22,450.00			
CCO	Grant Thornton, LLP	BKZ1517 – Resolution No. 15-1046	External audit service contract – this service is required by the City Code and state law	6/10/2015	6/30/2020	\$4,459,678.00	\$4,422,618.00		
CCO	Hilltop Securities Inc.	Consultant contract for professional financial advisory services	Co-Financial Advisors: Obligations secured by designated enterprise revenues	11/1/2016	10/31/2021	\$75,000.00	\$0.00	\$0.00	\$0.00
CCO	PFM Financial Advisors LLC	Consultant contract for professional financial advisory services	Financial Advisors: Obligations secured by governmental fund revenues	11/1/2016	10/31/2021	\$375,000.00	\$0.00	\$0.00	\$0.00
CCO	ESTRADA HINOJOSA & CO INC	Consultant contract for professional financial advisory services	Co-Financial Advisors: Obligations secured by designated enterprise revenues	11/1/2016	10/31/2021	\$50,000.00	\$0.00	\$0.00	\$0.00
CCO	First Southwest Asset Management, LLC	Contract No. CCO-2018-000044167	Consultant to provide arbitrage rebate calculation and compliance services.	11/1/2017	10/31/2022	\$95,000.00	\$39,900.00	\$39,900.00	\$39,900.00
CCS	TEXAS A&M ENGINEERING EXTENSION SERVICE- TEEX	TEEX - VC0000004488	3454 - Basic Code Enforcement Training	3/1/2018	12/31/2020	\$42,335.00	\$42,335.00	\$42,335.00	\$42,335.00
CCS	Breaking the Chain	Leadership Training CCS	3-Day Interactive Leadership Training	10/31/2019	9/30/2020	\$21,948.40		\$21,948.40	
CCS	Jeffrey Lewis Hurt	Leadership Training CCS	*10-45 minute Interactive Workshop Course	2/17/2020	9/30/2020	\$8,000.00		\$8,000.00	
CCS	National Safety Council	Learning Course & Materials (Nicole Myers)	DDC 10th Ed - Instructor Resource Kit w/USB	1/21/2020	2/6/2020	\$1,615.33	\$1,615.33	\$1,615.33	\$1,615.33
CTS	True North Consultant		Security Assessment			\$111,850.00	\$0.00	\$0.00	\$0.00
CTS	ThinkScale		Culture Assessment	8/1/2019	11/30/2019	\$14,937.00	\$14,937.00	\$0.00	\$0.00
CVS	INDUSTRIAL ORGANIZATIONAL SOLUTIONS, INC.	Consulting Fire Battalion Chief Assessment Center	Professional services and expenses related to Fire BC AC	3/1/2017	9/30/2017	\$22,840.00	\$22,840.00	\$22,840.00	\$22,840.00
CVS	Convectus Solutions LLC	Consulting and Training	Professional Services to assist CVS with hiring process	4/1/2017	6/30/2019	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00
DFD	Public Consulting Group	BKZ1903	Ambulance Supplemental Payment Program	2/13/2019	2/12/2022	\$411,862.26	6% of the ASPP payment	6% of the ASPP Payment	\$411,862.26
DFD	Fitch & Associates	DFD-2020-000L2829	EMS Consulting Services	2/19/2020	4/30/2020	\$0.00	\$13,200.00	\$13,200.00	\$4,400.00
DPD	KIMLEY-HORN AND ASSOCIATES INC	Parking System Financial Plan	Consultant Services for Parking System Financial Plan	1/1/2017	3/31/2018	\$0.00	\$0.00	\$0.00	\$0.00
DPD	Dixon Resources Unlimited	Meter Operation and Parking Management Information Systems m	Consultant Services for post award implementation	7/11/2016	9/30/2018	\$41,103.37	\$41,103.37	\$41,103.37	\$41,103.37
DPD	KIMLEY-HORN AND ASSOCIATES INC	Parking Advisory Group	Consultant to provide Technical Support to DPD	1/1/2017	3/31/2018	\$0.00	\$0.00	\$0.00	\$0.00
DPD	Del Carmen Consulting, LLC	DEL CARMEN CONSULTING	Consulting Services for DPD Racial Profiling Study	10/7/2019	12/31/2020	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00
DPD	KPMG LLP	Contract # DPD-2018-00007901 - DPD Staffing Analysis	Uniform Staffing Study	11/28/2018	11/27/2020	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
DSV	Austin CSI, LLC		Customer Journey Mapping Sessions for 311 implementation project	12/18/2017	12/17/2018	\$25,220.00	\$25,220.00	\$25,200.00	\$25,220.00
DSV	BLACK & VEATCH CORPORATION		Consulting Contract for P25 Trunked Radio Network System	12/9/2015	12/12/2020	\$2,874,101.73	\$2,061,553.53	\$2,874,101.73	\$2,061,553.53
DSV	BRIO SERVICES, LLC		Enterprise Work and Asset Management (EWAMS) Program Phase 1	1/30/2017	4/2/2021	\$4,367,999.00	\$3,022,008.12	\$4,367,999.00	\$3,022,008.12

Dept	Vendor Legal Name	Document Name	Description	Effective Begin Date	Effective End Date	Order total amt	Expended amt	Order total amt by vendor	Expended Amt by Vendor
DSV	BRIO SERVICES, LLC		BUZ1831 - Enterprise work order and asset management system Phase 2	9/12/2018	9/11/2023	\$6,503,686.00	\$1,231,374.26	\$4,100,952.00	\$1,231,374.26
DSV	DLT SOLUTIONS, LLC		Workday Deployment Support Services	8/28/2019	8/27/2020	\$1,366,421.05	\$998,249.84	\$1,366,421.05	\$998,249.84
DSV	DYNAMIC COMPUTING SERVICES		Development of Adobe Experienced Manager (AEM) electronic Security Authorization Request (SAR) form	10/1/2016	3/31/2017	\$30,350.00	\$0.00	\$0.00	\$0.00
DSV	ECIFM SOLUTIONS INC.		Enterprise Capital Project Management System Phase 1	1/17/2018	8/14/2019	\$646,940.00	\$588,636.00	\$620,726.00	\$588,636.00
DSV	ECIFM SOLUTIONS INC.		Enterprise Capital Project Management System Phase 2 (BUZ1904)	4/24/2019	4/23/2024	\$2,169,090.00	\$262,750.00	\$1,892,130.00	\$262,750.00
DSV	ESRI INC		Consulting services to launch resiliency information using ArcGIS off DIR Contract No. DIR-TSO-3446	9/26/2017	9/25/2019	\$47,380.00	\$46,933.84	\$46,933.84	\$46,933.84
DSV	IBM Corporation		Tririga Application Consultant for Enterprise Capital Project System	5/21/2018	7/20/2018	\$47,252.80	\$41,775.54	\$41,775.54	\$41,775.54
DSV	iTK Technologies, LLC		Consulting services to configure new salary tables for Police and Fire in the City's Lawson HR/Payroll system	8/28/2019	8/27/2020	\$147,700.00	\$86,787.50	\$147,700.00	\$86,787.50
DSV	MISSION CRITICAL PARTNERS, INC.		Consultant Services for assessment of 911 call center Data validation services related to human resources and payroll data contained in the City's systems	3/11/2015	5/1/2020	\$212,728.00	\$186,314.14	\$186,314.14	\$186,314.14
DSV	Premier International Enterprises, Inc.		Consulting services for telephony infrastructure E-Rate options for Dallas Library	4/1/2020	3/31/2021	\$936,000.00	\$512,493.75	\$936,000.00	\$512,493.75
DSV	Tel/Logic Inc. d.b.a. E-Rate Central		Consulting services for telephony infrastructure E-Rate options for Dallas Library	2/1/2019	1/31/2021	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00
DSV	THE HARBECK COMPANY, INC.		Communication Styles Employee Assessments	6/1/2017	5/31/2018	\$16,300.00	\$10,337.50	\$10,337.50	\$10,337.50
DWU	WEBB & WEBB ^	Webb & Webb	3 year professional services contract \$400,000.00	10/1/2016	9/30/2019	\$161,233.73	\$161,233.73	\$161,233.73	\$161,233.73
DWU	Alan Plummer Associates, Inc	BMZ1728	Provides water consumption audits to the City's industrial, commercial and institutional customers to assist in the identification of potential water savings in their facilities	11/8/2012	11/7/2022	\$842,320.00	\$538,259.00	\$842,320.00	\$538,259.00
DWU	University of North Texas	BMZ1818	Provides environmental education services related to water conservation for school-aged children in the City of Dallas and County of Dallas	1/23/2019	1/22/2024	\$2,252,475.00	\$455,302.00	\$2,252,475.00	\$455,302.00
EBS	Alvarez & Marsal Public Sector Services LLC	Fleet Mgmt efficiency study - Alvarez & Marsal	Consultant Contract with Alvarez & Marsal Public Sector Services, LLC for a management efficiency study of the City's fleet assets for EBS, Aviation, Fire, Water Utilities, Public Works, Sanitation and Trinity Watershed	5/10/2018		\$475,209.00	\$474,375.53	\$475,209.00	\$474,375.53
EFM	TBD	TBD	Consultant contract for support on a RNG – Renewable Natural Gas Proposal/Solicitation. Would use the information from this report to launch a solicitation to generate a revenue contract and a savings on our use of natural gas	Planned		>\$50,000			
EFM	TBD	TBD	Consultant contract for support of a fleet electrification plan. Would use this study to help support infrastructure planning and evaluate which function/departments can make the most efficient use of EV technology/vehicles with little to no limitations on production. This would also tie back to the CECAP (Comprehensive Environmental Climate Action Plan)	Planned		>\$50,000			
HOU	TDA Consulting Inc	TDA CONSULTING	CONSULTING SERVICES	5/24/2017	8/24/2017	\$44,000.00	\$44,000.00	\$44,000.00	\$44,000.00
HOU	LEGAL AID OF NORTHWEST TEXAS	Legal Aid of Northwest Texas	Legal Services to the Homeless	10/1/2016	9/30/2017	\$16,887.00	\$16,887.00	\$16,887.00	\$16,887.00

Dept	Vendor Legal Name	Document Name	Description	Effective Begin Date	Effective End Date	Order total amt	Expended amt	Order total amt by vendor	Expended Amt by Vendor
MGT	Brunk Government Relations Services	Brunk Government Relations Consultant Contract	Consultant for interagency transportation representation	10/1/2017	12/1/2018	\$35,317.50	\$35,317.50	\$35,317.50	\$35,317.50
MGT	Brunk Government Relations Services	Brunk Government Relations Consultant Contract	Consultant for interagency transportation representation	10/1/2017	12/1/2018	\$2,167.50	\$2,167.50	\$2,167.50	\$2,167.50
MGT	Vera Institute of Justice, Inc.	CR 19-0901 - VERA Legal Services Contract	CR 19-0901 - VERA Legal Services Contract	9/16/2019	9/15/2020	\$84,374.00	\$0.00	\$84,374.00	\$0.00
MGT	Kimley-Horn and Associates	Professional Service Contract	City of Dallas ADA Self Evaluation and Transition Plan	9/25/2019	9/30/2020	\$276,000.00	\$50,000.00	\$226,000.00	\$276,000.00
MGT	The University of Texas at Arlington	Professional Service Contract	Analysis of Impediments to Fair Housing Membership in a consortium, consultation on Equity, Equity assessment survey, and citywide training on equity	12/1/2018	7/31/2019	\$72,536.00	\$68,436.93	\$4,099.07	\$72,536.00
MGT	Gov. Alliance on Race and Equity TARRANT REGIONAL WATER DISTRICT	Professional Service Contract Creative Services Water is Awesome Campaign	Creative Services Water is Awesome Campaign	12/1/2018	12/31/2019	\$178,500.00	\$131,750.00	\$46,750.00	\$178,500.00
MGT	MELTWATER NEWS US, INC	Professional Media Monitoring Services	Professional Media Monitoring Services	11/12/2018	5/12/2019	\$17,258.51	\$17,258.51	\$17,258.51	\$17,258.51
MGT	MELTWATER NEWS US, INC	Professional Media Monitoring Services	Professional Media Monitoring Services	7/22/2019	7/21/2020	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
MGT	AECOM Technical Service, Inc	Non-Engineering & Environmental Services	Non-Engineering & Environmental Services	1/23/2019	9/30/2020	\$521,692.80	\$494,622.60	\$521,692.80	\$537,384.70
MGT	Randy C. Cain	State legislative services	State legislative services	11/1/2018	10/31/2019	\$71,000.00			
MGT	Lorena Campos	State legislative services	State legislative services	11/1/2018	10/31/2019	\$64,000.00			
MGT	Kwame Walker	State legislative services	State legislative services	11/1/2018	10/31/2019	\$70,000.00			
MGT	Brunk Government Relations Services, LLC	State legislative services	State legislative services	11/1/2018	10/31/2019	\$37,500.00			
MGT	Paul Schlesinger	Federal legislative services	Federal legislative services	11/1/2018	10/31/2019	\$31,600.00			
MGT	Hector Alcalde	Federal legislative services	Federal legislative services	11/1/2018	10/31/2019	\$53,400.00			
MGT	CapitalEdge Strategies, LLC	Federal legislative services	Federal legislative services	11/1/2018	10/31/2019	\$160,000.00			
MGT	Hector Alcalde	Federal legislative services	Federal legislative services	11/1/2019	10/31/2020	\$53,400.00			
MGT	Paul Schlesinger	Federal legislative services	Federal legislative services	11/1/2019	10/31/2020	\$31,600.00			
MGT	CapitalEdge Strategies, LLC	Federal legislative services	Federal legislative services	11/1/2019	10/31/2020	\$16,000.00			
MGT	CapitalEdge Strategies, LLC	Federal legislative services	Federal legislative services	1/1/2018	9/30/2018	\$120,109.59			
MGT	Hector Alcalde	Federal legislative services	Federal legislative services	1/1/2018	9/30/2018	\$40,086.58			
MGT	Paul Schlesinger	Federal legislative services	Federal legislative services	1/1/2018	9/30/2018	\$23,721.64			
MGT	MGT Consulting Group	Availability and Disparity Study	Availability and Disparity Study	10/9/2018		\$400,568.00			
OCA	Lord Cultural Resources Planning and Management Inc.	Lord Contracting Resources AA#17-0847	2018 Dallas Cultural Plan consultants - 1/2 paid by philanthropy, used local subcontractors bcWorkshop, idyllic interactive, and local HR&A office	7/1/2017	12/31/2018	\$559,000.00	\$559,000.00	\$559,000.00	\$559,000.00
OCA	Headquarters LTD	OCA - Headquarters LLC	Website design for SpaceFinderDallas.com	5/8/2019	5/8/2020	\$23,550.00	\$23,530.00	\$23,530.00	\$23,530.00
OEM	INNOVATIVE EMERGENCY MANAGEMENT	Disaster Recovery Plan for OEM	Disaster Recovery Plan for OEM	11/26/2019	5/26/2020	\$96,672.71	\$96,672.71	\$96,672.71	\$96,672.71
OEM	INNOVATIVE EMERGENCY MANAGEMENT	Houston-Galveston CO-OP for CCTA	Consultant services for Complex Coordinated Terrorist Attack Grant	7/1/2018	7/31/2020	\$673,963.81	\$192,317.40	\$673,963.81	\$192,317.40
OEQS	DQS, Inc.	EMS External Auditor Contract Extension	EMS External Auditor Extension of Contract	8/30/2019	9/30/2020	\$960,898.00			
OEQS	BSI EHS Services and Solutions	USI Insurance Services National	EMS Database Creation and Maintenance	5/24/2017	5/24/2022	\$153,350.00			
ORM	Inc	BKZ1614	insurance and consulting services	10/1/2019	9/30/2020	\$2,132,078.15	\$2,039,913.15	\$2,132,078.15	\$2,039,913.15
PER	Holmes Murphy & Associates	Holmes Murphy & Associates	Employee Health Benefits Consultants	11/1/2019	6/30/2020	\$126,000.00	\$126,000.00	\$126,000.00	\$126,000.00
PER	Holmes Murphy & Associates	Holmes Murphy & Associates	Employee Health Benefits Consultants	12/20/2018	10/31/2019	\$221,550.00	\$221,550.00	\$221,550.00	\$221,550.00
PER	Holmes Murphy & Associates	Holmes Murphy & Associates	Employee Health Benefits Consultants	11/1/2016	9/30/2019	\$224,550.00	\$224,550.00	\$224,550.00	\$224,550.00
PER	Holmes Murphy & Associates	Holmes Murphy & Associates	Employee Health Benefits Consultants	11/1/2017	9/30/2019	\$212,172.88	\$212,172.88	\$212,172.88	\$212,172.88
PER	Holmes Murphy & Associates	Holmes Murphy & Associates	Employee Health Benefits Consultants	11/1/2016	6/30/2017	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00

Dept	Vendor Legal Name	Document Name	Description	Effective Begin Date	Effective End Date	Order total amt	Expended amt	Order total amt by vendor	Expended Amt by Vendor
PER	AFFION PUBLIC	Professional service contract	Professional Services	1/4/2016	12/31/2018	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00
PER	AFFION PUBLIC	Professional service contract	Professional Services	8/25/2016	7/30/2017	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
PER	Anthony W. Gilliard	Professional service contract	Professional Services	11/18/2015	12/31/2017	\$7,175.00	\$7,175.00	\$7,175.00	\$7,175.00
PER	Denton Navarro Rocha Bernal & Zech, P.C.	Professional service contract	Professional Services	1/11/2016	12/31/2019	\$28,836.82	\$28,836.82	\$28,836.82	\$28,836.82
PER	Management Partners Inc.	Consultant service contract	Professional Services	10/1/2018	9/30/2020	\$26,089.85	\$26,089.85	\$26,089.85	\$26,089.85
PER	Management Partners Inc.	Consultant service contract	Professional Services	5/1/2017	4/30/2019	\$49,900.00	\$49,900.00	\$49,900.00	\$49,900.00
PER	NP&S Management	Service contract	Professional Services	10/1/2015	9/30/2017	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
PER	NP&S Management	Service contract	Professional Services	10/1/2015	9/30/2017	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
PER	Prudential Global Network, LLC	Professional service contract	Professional Services	12/17/2018	9/30/2019	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00
PER	Ralph Andersen & Associates	Professional service contract	Professional Services	3/22/2017	3/21/2019	\$53,950.00	\$53,950.00	\$53,950.00	\$53,950.00
PER	Ralph Andersen & Associates	Professional service contract	Professional Services	3/20/2017	3/1/2018	\$28,750.00	\$28,750.00	\$28,750.00	\$28,750.00
PER	Ralph Andersen & Associates	Service contract	Professional Services	8/5/2015	7/31/2017	\$28,750.00	\$28,750.00	\$28,750.00	\$28,750.00
PER	RiseSmart, Inc.	Professional Service	Professional Services	6/1/2017	9/30/2018	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
PER	Springsted Waters Incorporated	Professional Service	Professional Services	8/4/2017	7/31/2019	\$14,700.00	\$14,700.00	\$14,700.00	\$14,700.00
PER	THE HARBECK COMPANY, INC.		Professional Services	10/1/2015	9/30/2017	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
PER	Public Sector Personnel	Compensation Study	Compensation Study	8/28/2019	8/27/2021	\$225,000.00	\$225,000.00	\$225,000.00	\$67,000.00
PER	Prudential Global Network	Emp. Comp consulting service	Emp. Comp consulting service	1/17/2019	6/30/2019	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00
PER	Deloitte Consulting LLP	Process Improvement	Process Improvement	12/11/2019	3/30/2020	\$49,995.00	\$49,995.00	\$49,995.00	\$49,995.00
PER	Deloitte Consulting LLP	Forensic Analysis	Forensic Analysis	5/22/2019	3/30/2020	\$49,999.00	\$49,999.00	\$49,999.00	\$49,999.00
PER	Management Partners	Consultant service for an assessment of roles and responsibilities, business practices, management systems, communications, work planning and goal setting	Consultant service for an assessment of roles and responsibilities, business practices, management systems, communications, work planning and goal setting	10/1/2018	9/20/2020	\$33,900.00	\$33,900.00	\$33,900.00	\$2,110.00
PER	UT Southwestern	Employee Well Being and Support Initiative	Employee Well Being and Support Initiative	9/25/2019	9/20/2020	\$12,000.00	\$12,000.00	\$12,000.00	
PER	ThinkScale	Cultural Assessment to identify issues and weakness in the sanitation services department	Cultural Assessment to identify issues and weakness in the sanitation services department	6/1/2019	5/31/2021	\$23,750.00	\$23,750.00	\$23,750.00	\$23,750.00
PER	Lead Strong	Organizational development and training for HR leaders and Strategic Planning Sessions	Providing organizational development and training for HR leaders and Strategic Planning Sessions	4/1/2019	4/1/2020	\$36,500.00	\$36,500.00	\$36,500.00	\$28,900.00
PKR	C.H. JOHNSON CONSULTING, INC	Fair Park Consulting Services	Fair Park Consulting Services	4/12/2018	12/31/2018	\$88,720.89	\$88,720.89	\$88,720.89	\$88,720.89
PNV	Brunk Government Relations Services	Brunk Government Relations Consultant Contract	Consultant for interagency transportation representation	5/11/2016	10/31/2017	\$104,032.20	\$104,032.20	\$104,032.20	\$104,032.20
PNV		RFP for Comprehensive Land Use Plan Udpate	Consultant services focused on scenario development/analysis and community engagement			\$650,000.00			
PNV		Informal Bid for Website Templates	Consultant services to develop web templates to support the comprehensive plan update			\$35,000 to \$50,000			
POM	FIRST SOUTHWEST ASSET MANAGEMENT	BSZ1021	Arbitrage Rebate Calculation and Compliance Services	1/1/2011	9/30/2017	\$0.00	\$0.00	\$0.00	\$0.00
POM	PetroChem Inspection Services, Inc.	Elevator & Esc. Consulting Services	Elevator & Esc. Consulting Services	3/25/2015	3/25/2020	\$109,315.00	\$108,565.00	\$109,315.00	\$108,565.00
POM	HACH COMPANY	Formal Proposal BMZ1701	Flow Monitoring Services & Data Analysis	4/12/2017	4/13/2021	\$1,104,750.74	\$1,104,055.74	\$1,104,750.74	\$1,104,055.74
POM	ExamWorks, Inc.		Independent Medical Review Services	5/11/2016	11/10/2020	\$60,050.00	\$57,900.00	\$60,050.00	\$57,900.00
POM	TEXAS A&M ENGINEERING EXTENSION SERVICE- TEEX	TEEX	TEEX Training DFD/DWU	9/6/2016	8/31/2020	\$333,438.59	\$316,438.59	\$333,438.59	\$316,438.59

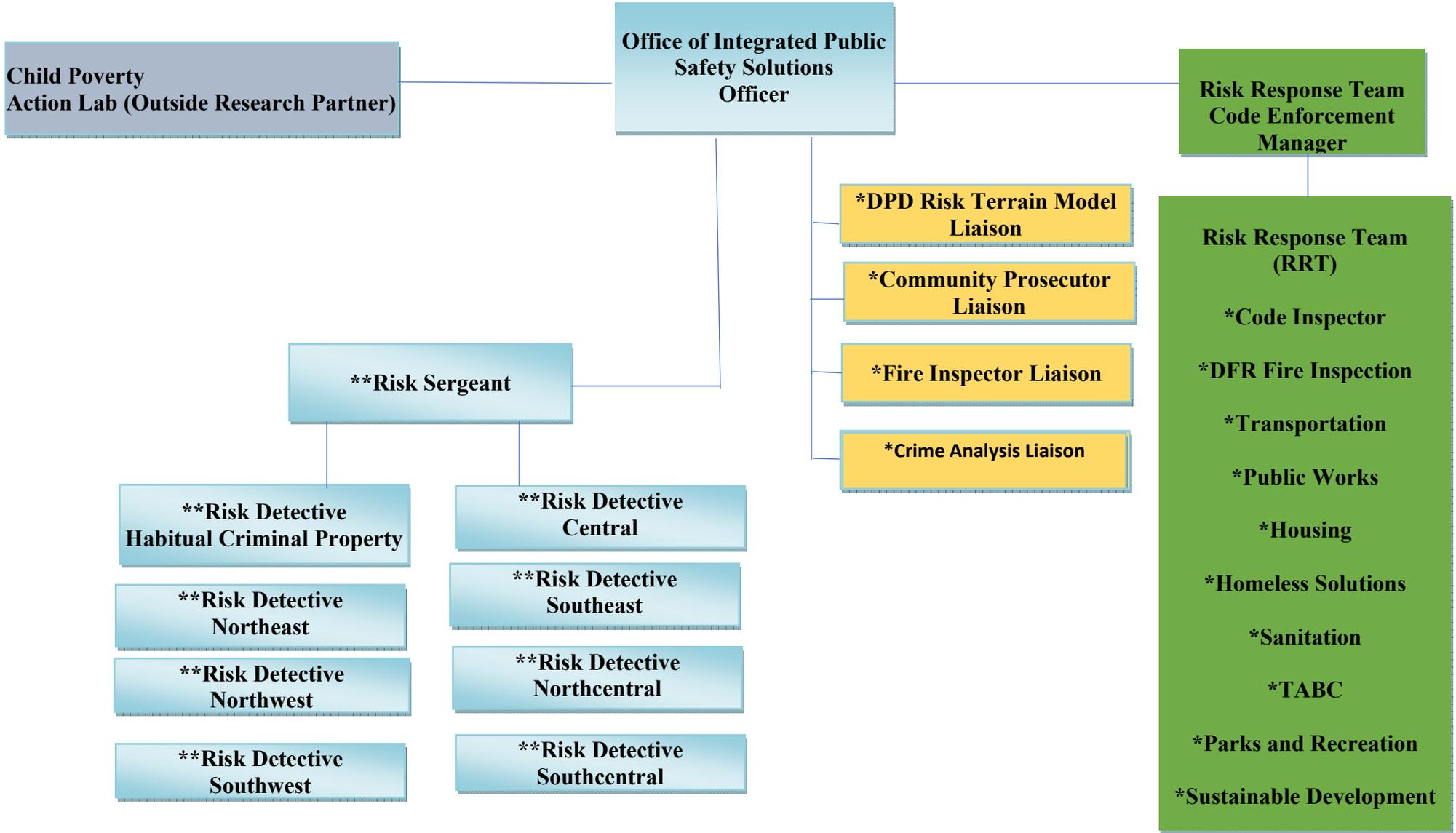
Dept	Vendor Legal Name	Document Name	Description	Effective Begin Date	Effective End Date	Order total amt	Expended amt	Order total amt by vendor	Expended Amt by Vendor
SAN	MODERN GEOSCIENCES, LLC	MODERN GEOSCIENCES LLC	PROF. SERVICE CONCTRACT FOR ENVIRONMENTAL CONSULTING SERVICE	2/24/2016	4/30/2017	\$93,605.79	\$93,605.79	\$93,605.79	\$93,605.79
SAN	Biggs & Matthews	AA-SAN-2020-00013021				\$14,300.00	\$14,300.00		
SAN	Biggs & Matthews	CT-BIGG&Matthw	Envir. Monitor	8/9/2017		\$191,573.00	\$189,872.00		
SAN	Burns & McDonnell Engineering Company	SAN-2020-00013419	Cooperative purchasing agreement contract through ILA with City of San Antonio for on-call solid waste consultant services	4/23/2020	4/22/2022	\$454,090.00			
SAN	Burns & McDonnell Engineering Company	SAN-2018-00006023	Solid Waste Consulting Services for SAN	5/9/2018	5/8/2021	\$226,800.00	\$151,880.50		
SDC/OHP	HHM & Associates Inc.	Historic Context Assessment and Survey of Greater Downtown and Intown Dallas	Historic Resources survey and context statement	5/27/2020	5/26/2022	\$195,000.00	\$0.00	\$0.00	\$0.00



City of Dallas

Updated May 2020

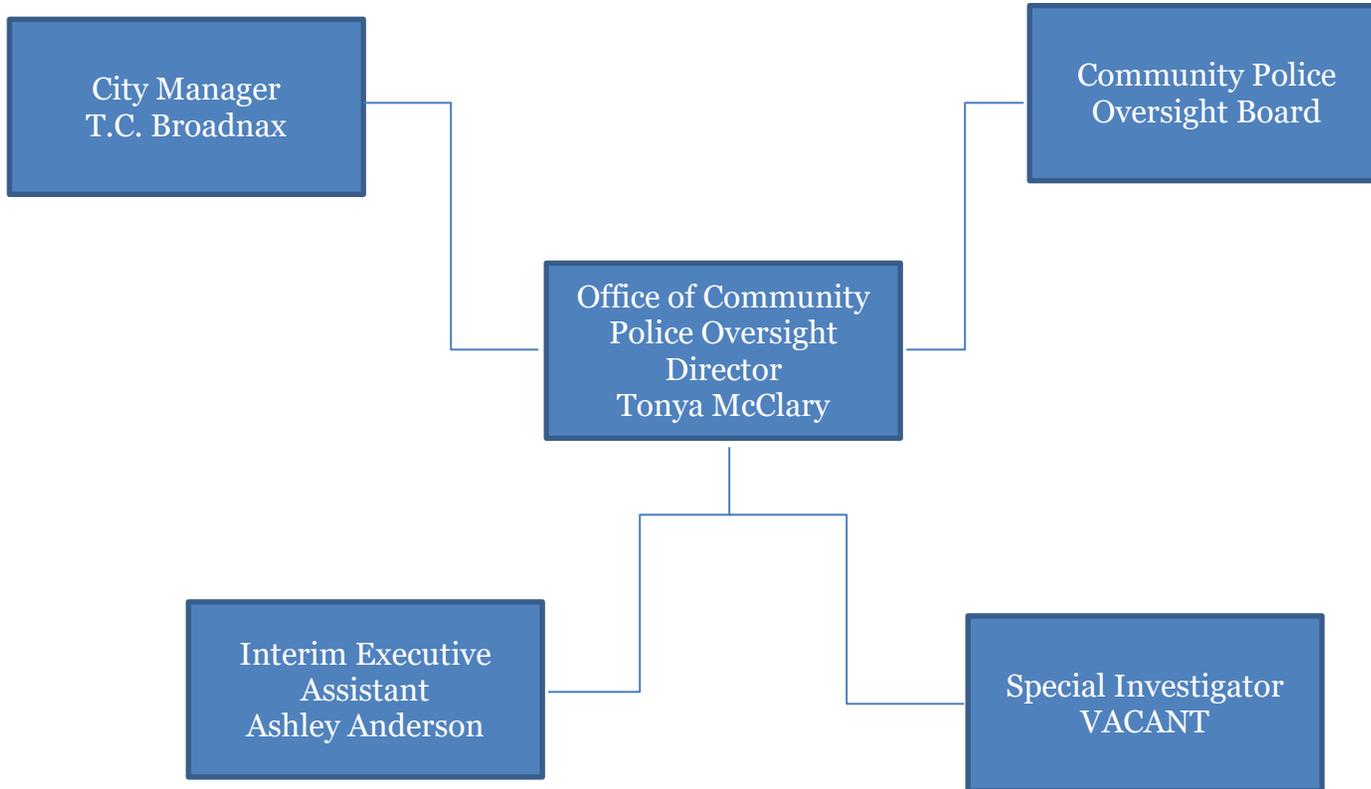
Office of Integrated Public Safety Solutions Organization Chart



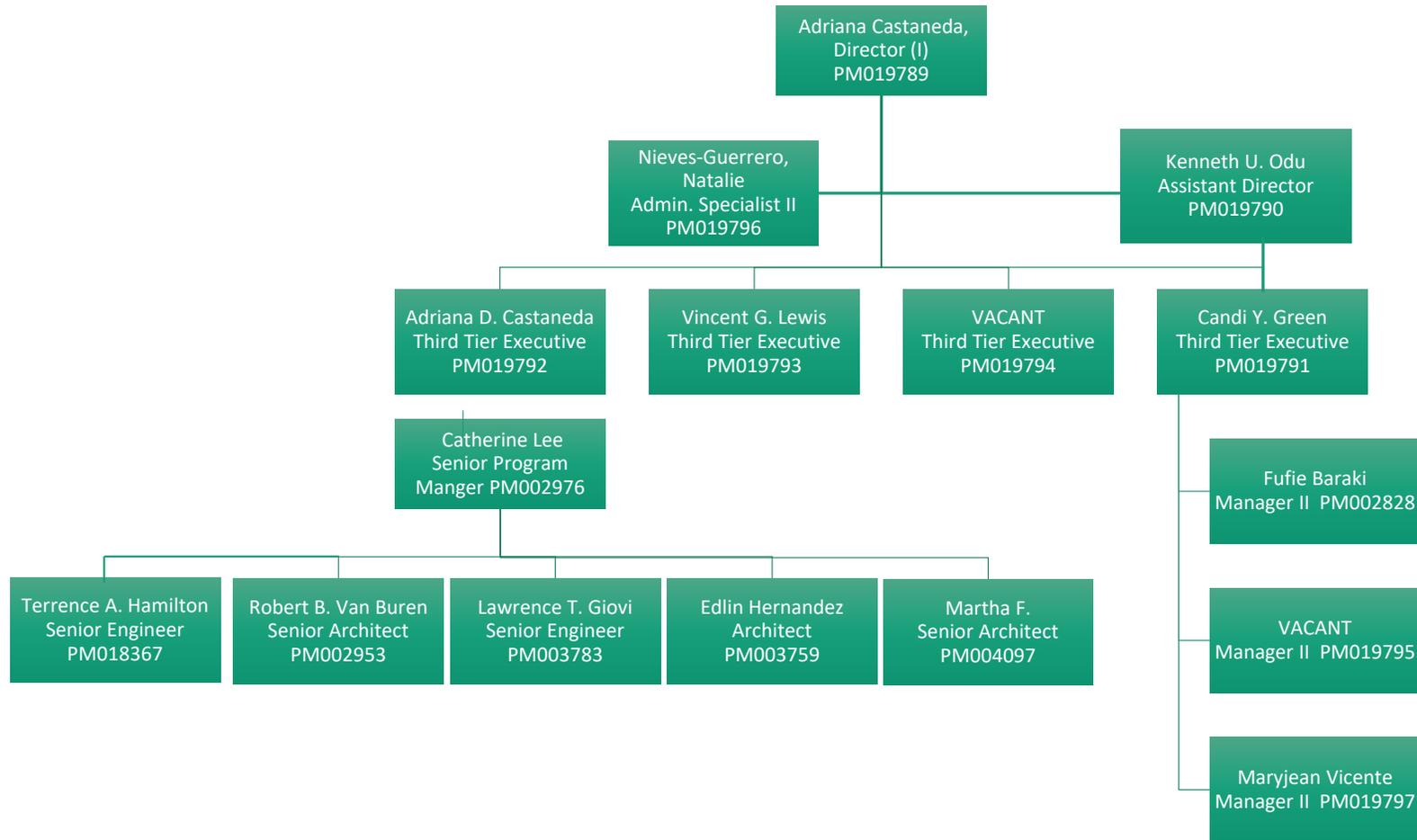
KEY:

- * Employee serves as Liaison only and is not assigned to the Office of Integrated Public Safety Solutions
- ** Risk employees will report up through the OIPSS Officer but will remain assigned to DPD

Office of Community Police Oversight Organizational Chart



Office of the Bond Program: Administration



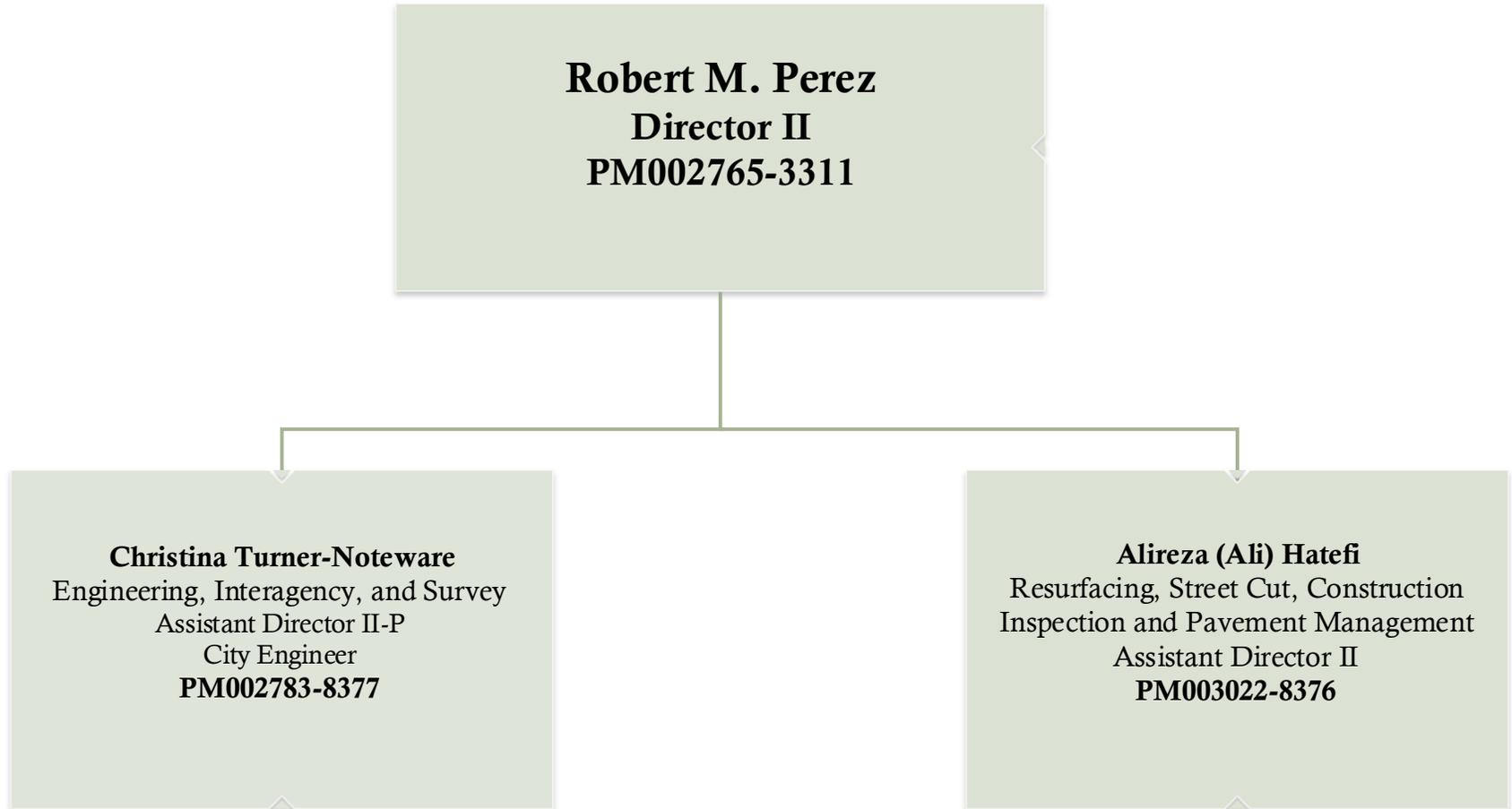


City of Dallas

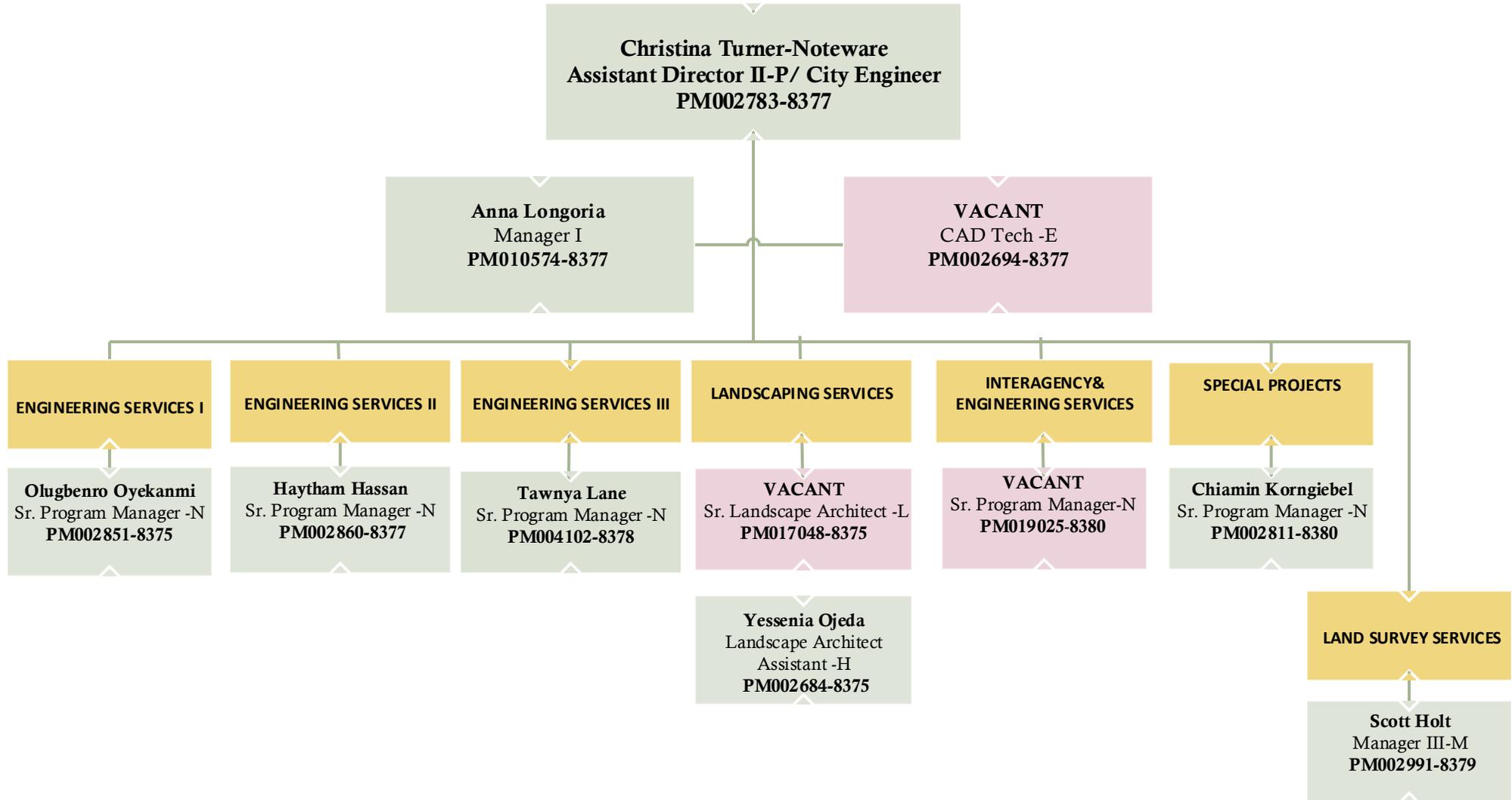
DEPARTMENT OF PUBLIC WORKS

Division Of The Office Of The Bond Program

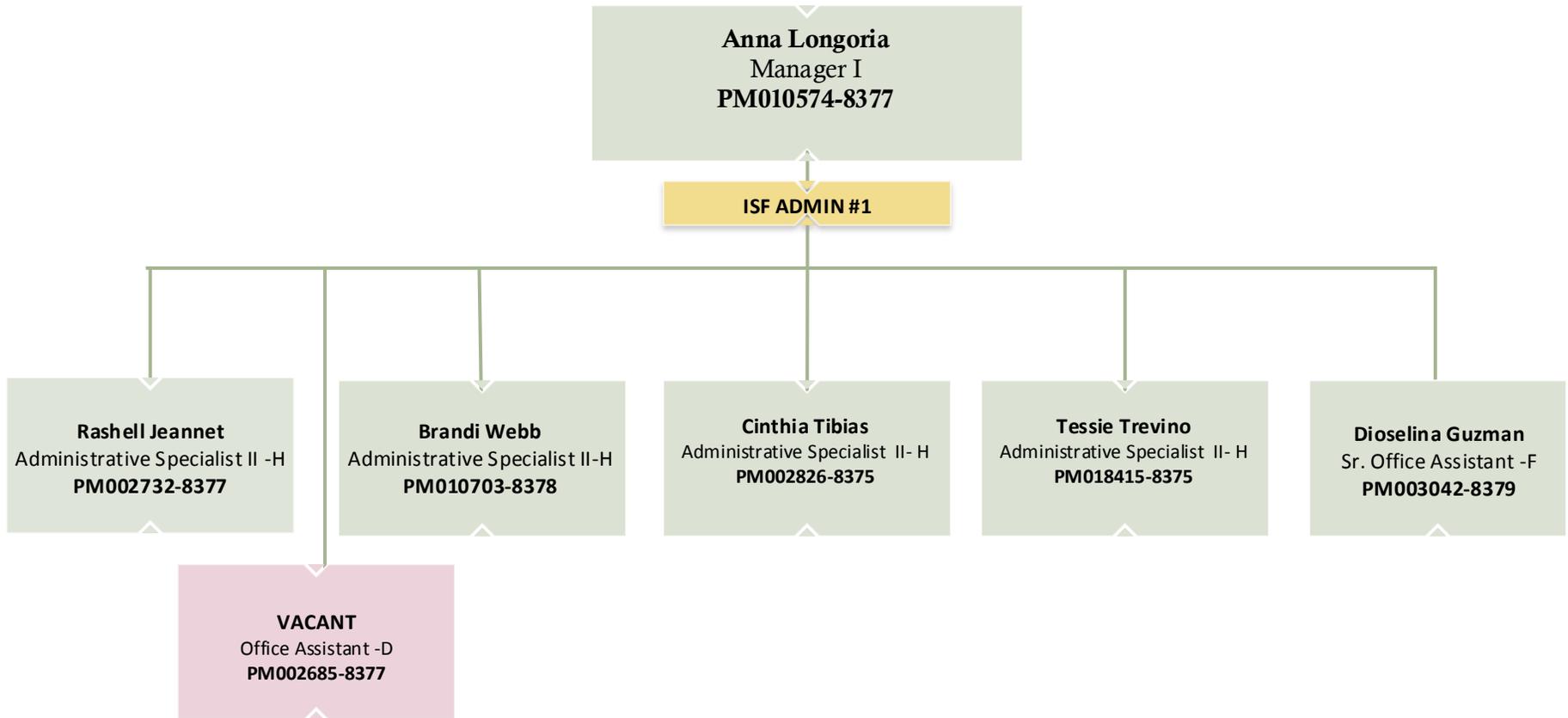
Departmental Org. Chart



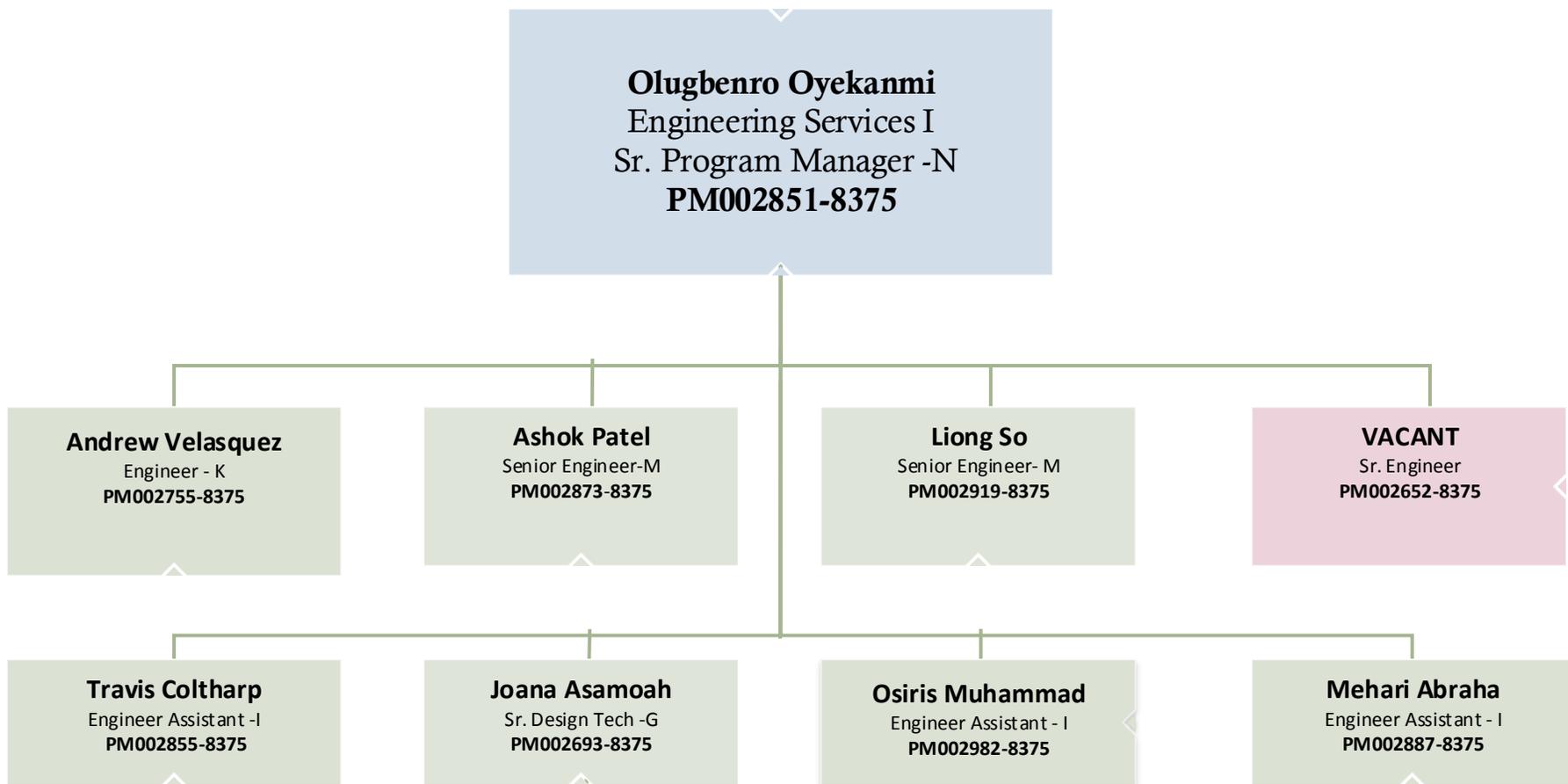
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	3 Total FTE



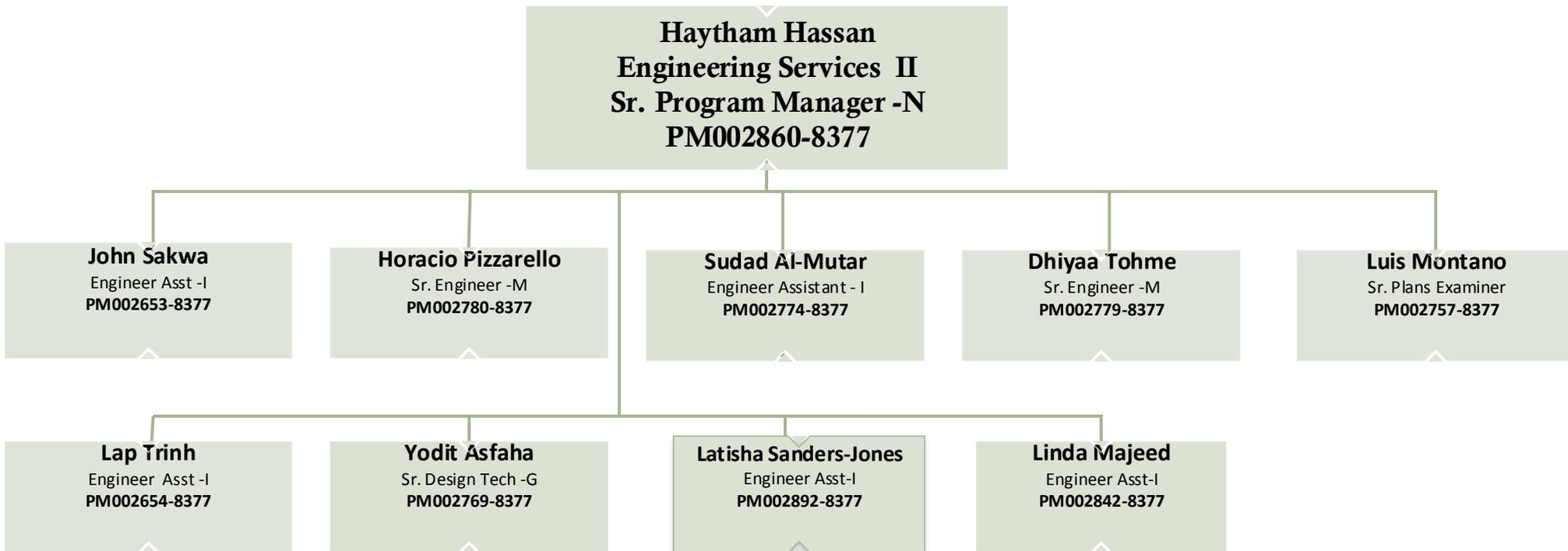
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11	Total FTE



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▶	6 Filled
▶	1 Vacant
	7 Total FTE



▶	0 Double Fill
▶	0 Interim
▶	0 Non-Driving
▶	8 Filled
▶	1 Vacant
	9 Total FTE



- ▶ 0 Double Fill
- ▶ 0 Interim
- ▶ 0 Non-Driving
- ▶ 10 Filled
- ▶ 0 Vacant

10 Total FTE

Tawnya Lane
Engineering Services III
Sr. Program Manager -N
PM004102-8378

Lonnie Geiger
Sr. Engineer -M
PM019411-8378

Manjeeta Sitaula
Engineer -K
PM019405-8378

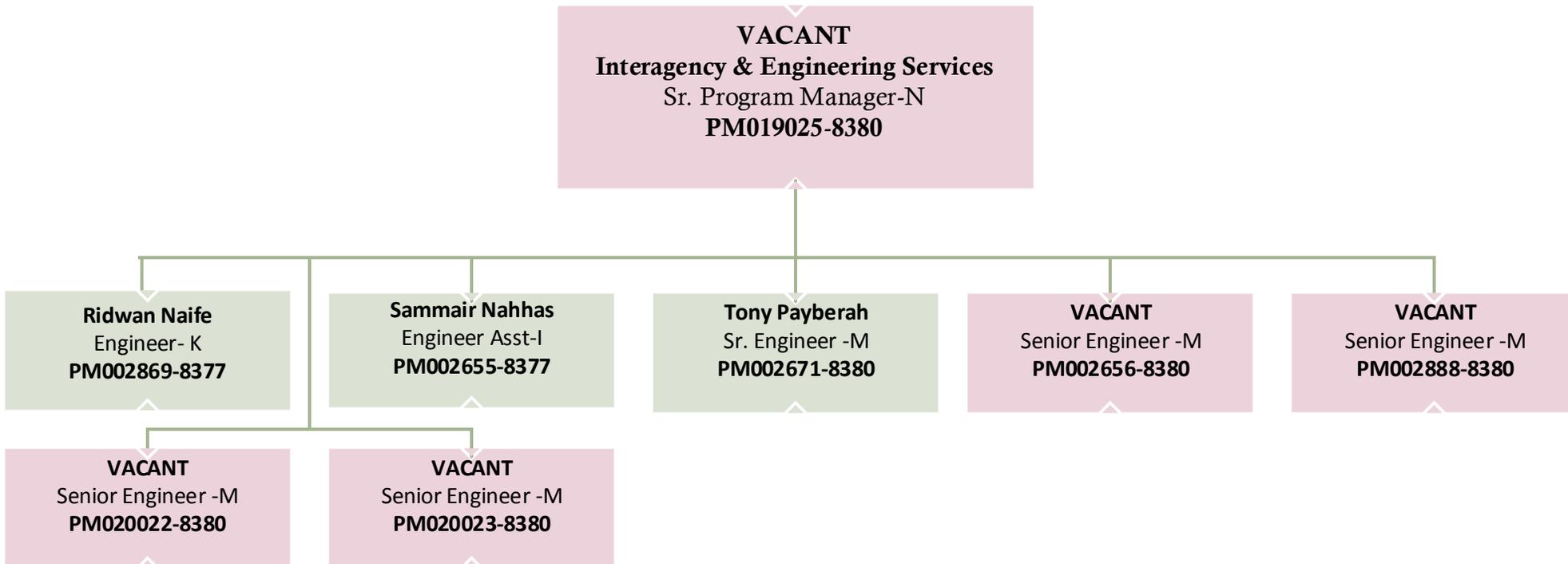
Jose Lopez
Sr. Engineer - M
PM019406-8378

Samrawit Haile
Engineer- K
PM003784-8378

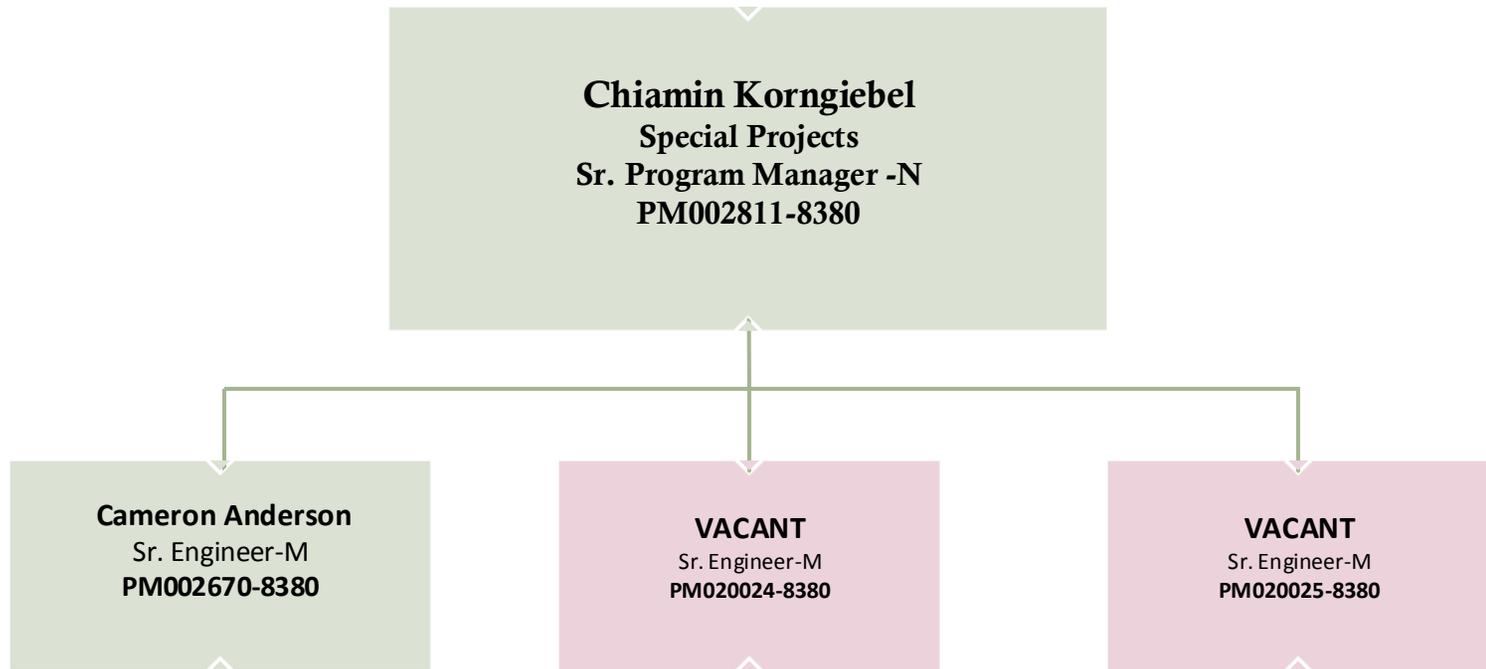
Alex Co
Engineer Assistant -I
PM019410-8378

Kathie Parmelee
Engineer Assistant - I
PM020026-8378

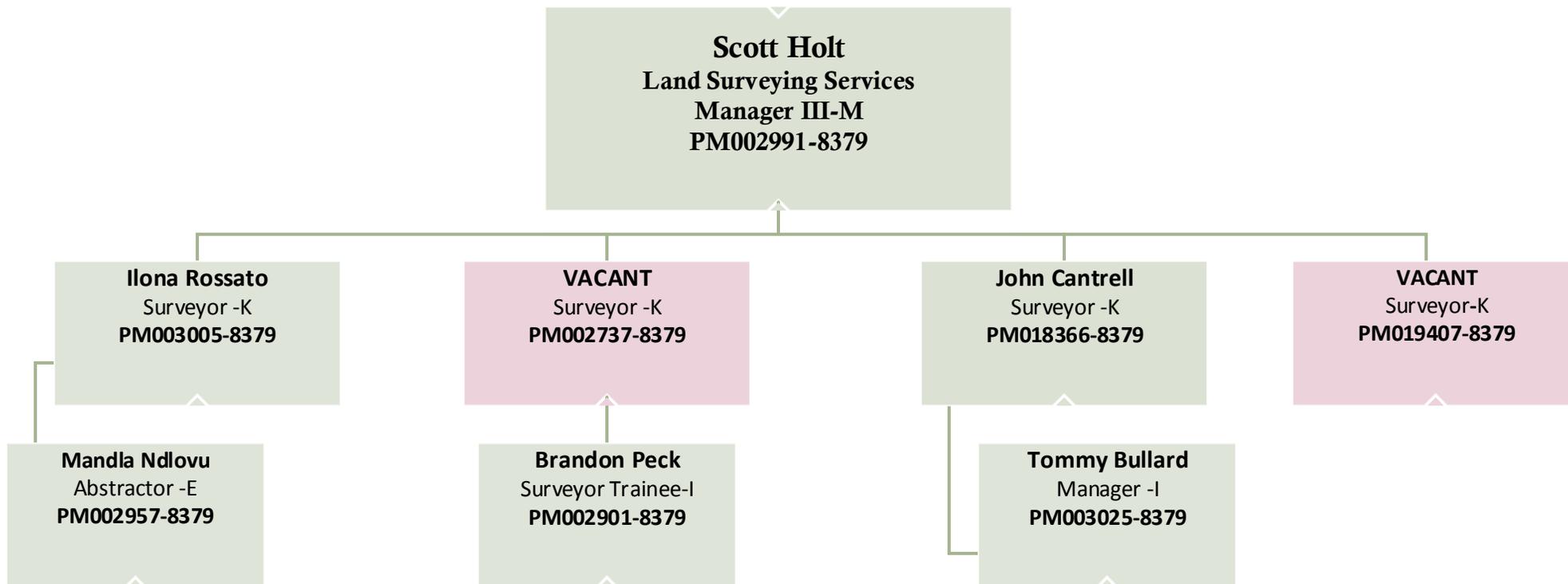
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- ▶ 0 Vacant
- 7 Total FTE**



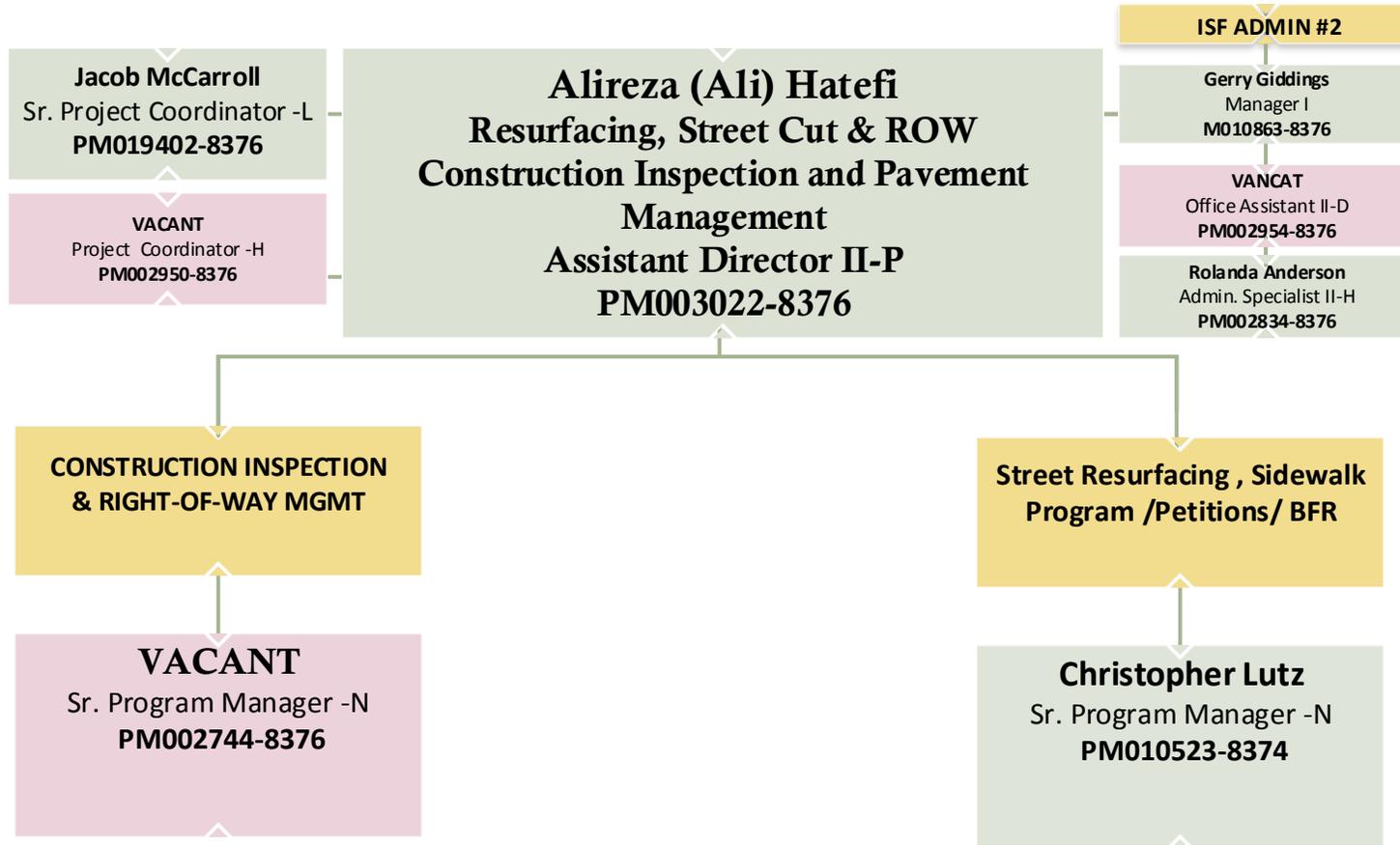
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8 Total FTE	



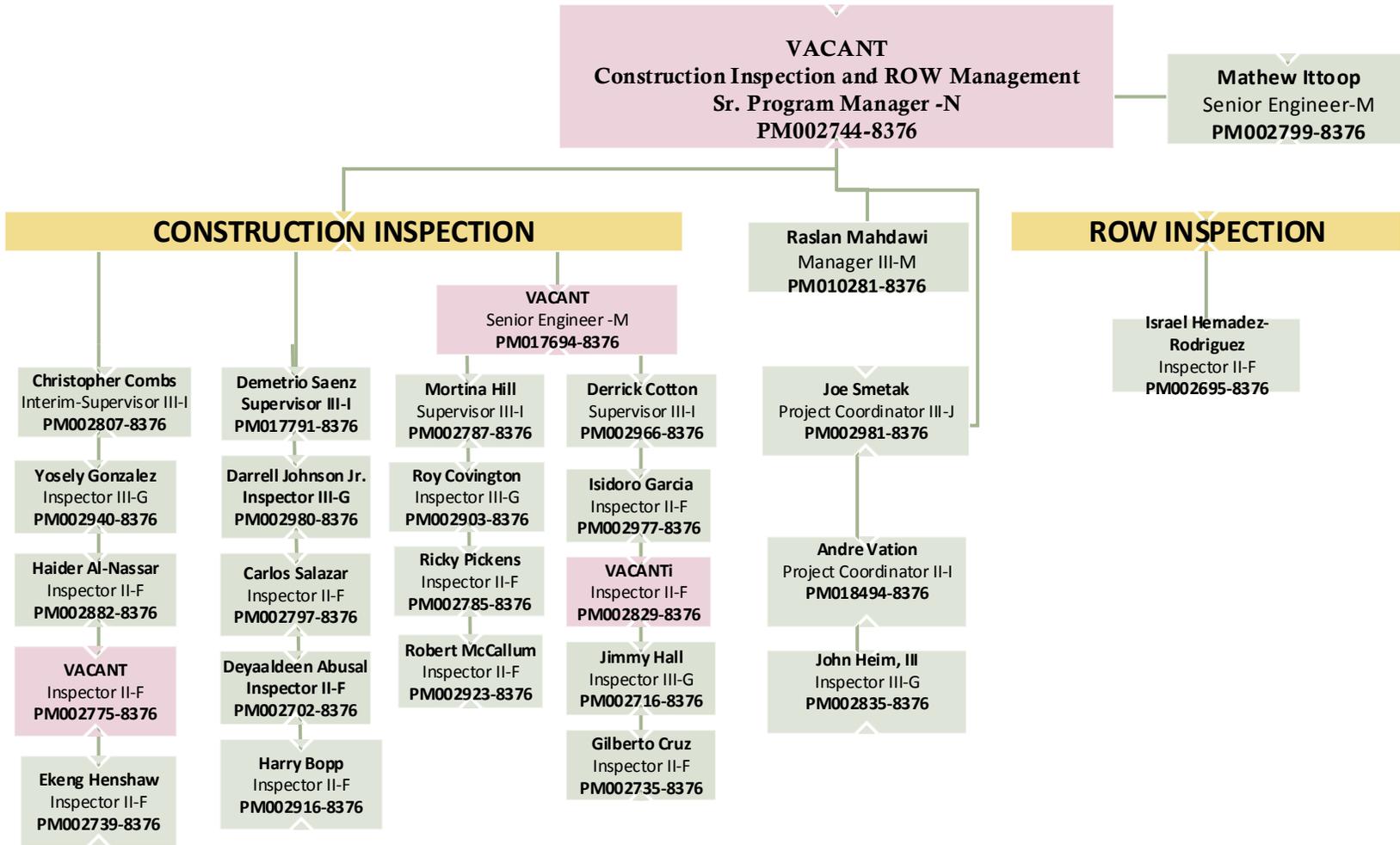
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▶	2 Vacant
4	Total FTE



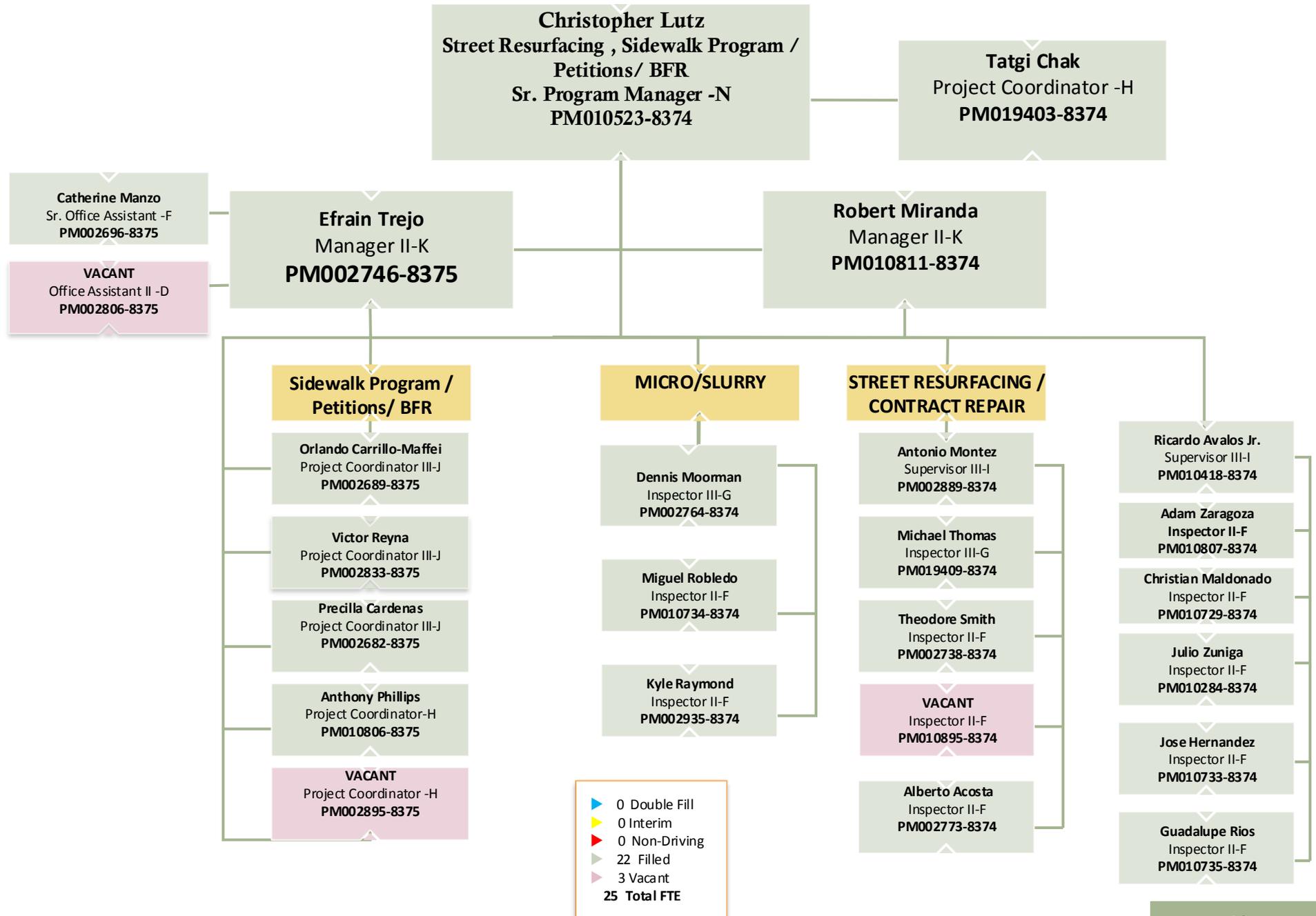
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▶	2 Vacant
10 Total FTE	



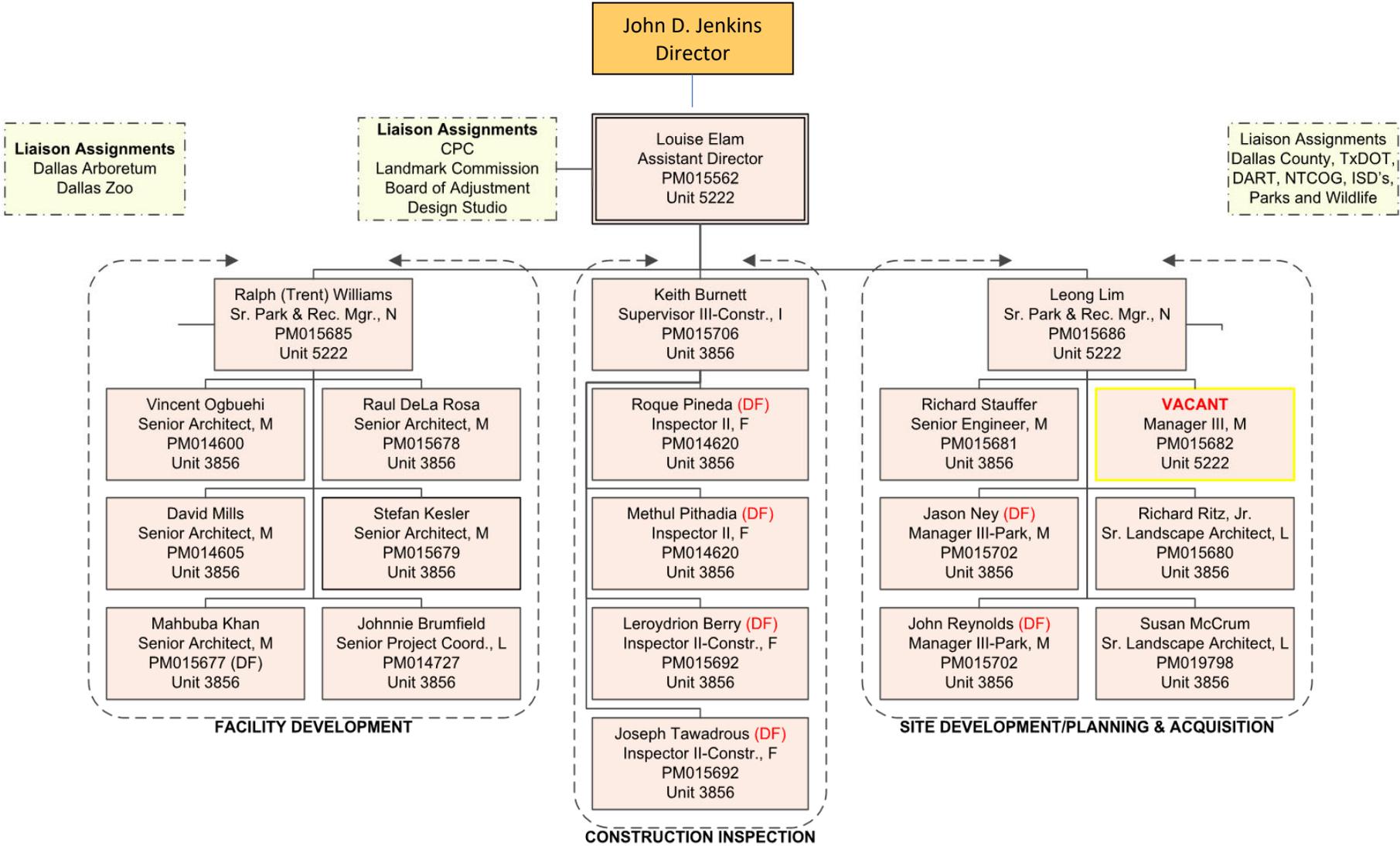
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▶	3 Vacant
	9 Total FTE



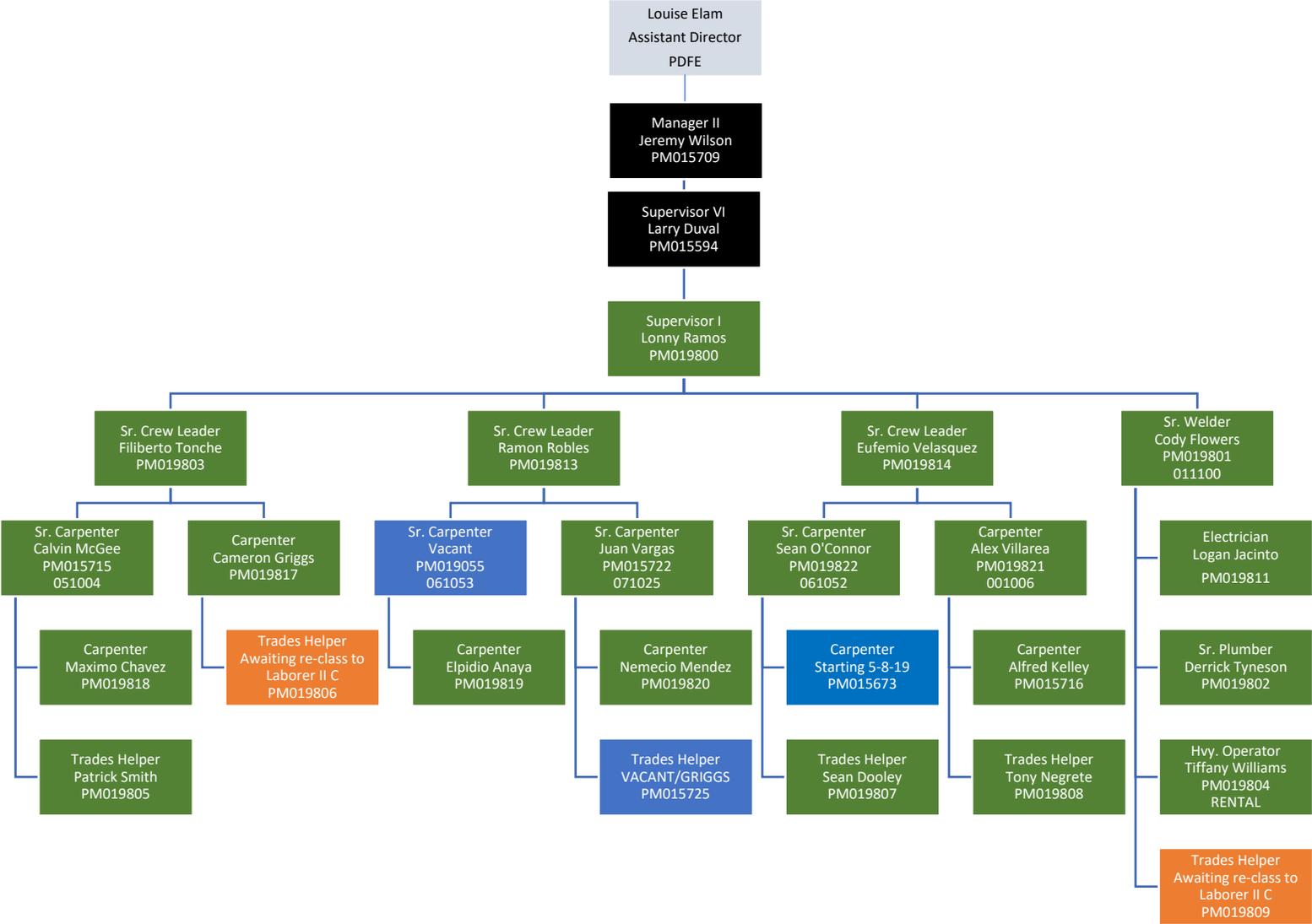
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- ▶ 0 Interim
- ▶ 0 Non-Driving
- ▶ 33 Filled
- ▶ 7 Vacant
- 40 Total FTE**



Park and Recreation Office of the Bond Program



Park and Recreation Office of the Bond Program



Blue = positions that need to be hired

Green = Filled positions

Orange = Paperwork started, waiting for re-class approval

Black = Paid 100% from other Org.

New Offices: Positions and Salaries

Department	Positions	New or Existing	Salary
Office of Community Police Oversight – New	Assistant Director	New	\$ 130,512
	Executive Assistant	New	\$ 66,110
	Operations Research Analyst	New	\$ 72,720
	Total		\$ 269,342
Office of Equity – New	Program Administrator	New	\$ 117,588
	Manager II	New	\$ 88,958
	Partner Liaison	Existing	\$ 73,365
	Total		\$ 279,910
Office of Integrated Public Safety Solutions – New	Assistant Director	Existing	\$ 150,211
	Total		\$ 150,211
Resilience - New	Sr Program Manager	Existing	\$ 101,994
	Operations Research Analyst	Existing	\$ 71,575
	Intern	Existing	\$ 15,000
	Total		\$ 188,569
Office of Welcoming Communities and Immigrant Affairs – New	Director	Existing	\$ 166,376
	Outreach Specialist I	Existing	\$ 79,839
	Sr Program Manager	New	\$ 125,614
	Total		\$ 371,829
Office of the Bond Program: Administration – New	Manager II	Existing	\$ 75,750
	Director	New	\$ 159,085
	Asst Dir	New	\$ 135,277
	Third Tier Exec	New	\$ 126,688
	Third Tier Exec	New	\$ 125,768
	Third Tier Exec	New	\$ 121,642
	Third Tier Exec	New	\$ 123,000
	Manager II	New	\$ 79,994
	Admin Specialist II	New	\$ 48,457
	Manager II	New	\$ 80,302
	Sr Architect	Existing	\$ 116,216
	Sr Program Manager	Existing	\$ 96,626
	Architect	Existing	\$ 79,994
	Sr Engineer	Existing	\$ 104,717
	Sr Architect	Existing	\$ 108,639
	Sr Engineer	Existing	\$ 73,180
Sr Engineer	New	\$ 97,734	
Total		\$ 1,753,067	

Note: Positions labeled as existing may have been moved or repurposed from another department to better fit the operational needs of the City.

New Offices: Positions and Salaries

Department	Positions	New or Existing	Salary
Park and Recreation Office of the Bond Program – New	Sr Arch	Existing	\$ 100,257
	Sr Arch	Existing	\$ 115,381
	Inspector II	Existing	\$ 54,844
	Sr Proj Coord	Existing	\$ 93,661
	Sr Account	New	\$ 66,110
	Mgr II	New	\$ 79,994
	Mgr II	New	\$ 79,994
	Mgr III	Existing	\$ 130,888
	Sr Arch	Existing	\$ 98,324
	Sr Arch	Existing	\$ 128,100
	Sr Arch	Existing	\$ 102,517
	Sr Lands Arch	Existing	\$ 94,786
	Sr Engineer	Existing	\$ 118,814
	Inspector II	Existing	\$ 52,238
	Mgr III	Existing	\$ 96,547
	Supv III	Existing	\$ 81,087
	Sr Lands Arch	New	\$ 88,849
	Mgr III	New	\$ 97,734
	Inspector II	Existing	\$ 52,238
	Sr Lands Arch	Existing	\$ 88,849
	Carpenter	Existing	\$ 39,859
	Sr. Carpenter	Existing	\$ 48,487
	Carpenter	Existing	\$ 41,049
	Sr. Carpenter	Existing	\$ 47,075
	Trades Helper	Existing	\$ 32,941
	Sr. Carpenter	Existing	\$ 43,845
	Supervisor	Existing	\$ 68,260
	Sr Welder	Existing	\$ 37,878
	Sr Plumber	Existing	\$ 56,786
	Sr Crew Leader	Existing	\$ 52,111
	Hvy Equip Oper	Existing	\$ 40,409
	Trades Helper	Existing	\$ 27,648
	Trades Helper	Existing	\$ 32,941
	Trades Helper	Existing	\$ 27,648
	Trades Helper	Existing	\$ 32,941
	Trades Helper	Existing	\$ 32,941
	Trades Helper	Existing	\$ 32,941
	Electrician	Existing	\$ 54,812
	Sr Crew Leader	Existing	\$ 52,238
	Sr Crew Leader	Existing	\$ 53,295
Carpenter	Existing	\$ 37,566	
Carpenter	Existing	\$ 37,566	
Carpenter	Existing	\$ 36,470	
Carpenter	Existing	\$ 36,470	
Carpenter	Existing	\$ 37,566	
Sr Carpenter	Existing	\$ 42,487	
Total			\$ 2,905,444

Note: Positions labeled as existing may have been moved or repurposed from another department to better fit the operational needs of the City.

New Offices: Positions and Salaries

Department	Positions	New or Existing	Salary
Public Works Office of the Bond Program – New	Project Spec	Existing	\$ 65,000
	Inspector II	Existing	\$ 54,844
	Inspector III	Existing	\$ 54,942
	Inspector II	Existing	\$ 53,200
	Supv III	Existing	\$ 57,939
	Inspector II	Existing	\$ 52,292
	Inspector II	Existing	\$ 55,112
	Supv III	Existing	\$ 69,056
	Sr Prog Mgr	Existing	\$ 101,458
	Inspector II	Existing	\$ 48,471
	Inspector II	Existing	\$ 52,543
	Inspector II	Existing	\$ 53,035
	Inspector II	Existing	\$ 53,053
	Inspector II	Existing	\$ 48,574
	Mgr II	Existing	\$ 105,412
	Inspector II	Existing	\$ 45,000
	Inspector II	Existing	\$ 69,993
	Inspector III	Existing	\$ 59,234
	Sr Engineer	Existing	\$ 85,000
	Proj Coord III	Existing	\$ 75,478
	Lands Arch Asst	Existing	\$ 56,820
	Proj Coord III	Existing	\$ 74,402
	Sr Design Tech	Existing	\$ 61,243
	Sr OA	Existing	\$ 36,112
	Mgr II	Existing	\$ 82,811
	Sr Engineer	Existing	\$ 85,000
	OA II	Existing	\$ 35,000
	Admin Spc II	Existing	\$ 45,000
	Proj Coord III	Existing	\$ 77,008
	Sr Prog Mgr	Existing	\$ 128,015
	Sr Engineer	Existing	\$ 63,651
	Sr Engineer	Existing	\$ 101,416
	Sr Engineer	Existing	\$ 67,381
	Proj Coord	Existing	\$ 45,000
	Sr Engineer	Existing	\$ 109,149
	Sr Engineer	Existing	\$ 67,381
	Proj Coord	Existing	\$ 65,797
	Sr Lands Arch	Existing	\$ 80,000
	Admin Spc II	Existing	\$ 45,000
	Inspector II	Existing	\$ 48,916
Inspector II	Existing	\$ 45,000	
Inspector III	Existing	\$ 59,234	
Inspector II	Existing	\$ 45,000	
Inspector II	Existing	\$ 48,867	
Sr Prog Mgr	Existing	\$ 120,750	

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New Offices: Positions and Salaries

Department	Positions	New or Existing	Salary
	Inspector II	Existing	\$ -
	Inspector II	Existing	\$ 49,835
	Supv III	Existing	\$ 69,010
	Inspector II	Existing	\$ 47,690
	Sr Engineer	Existing	\$ 95,898
	Supv III	Existing	\$ 62,546
	Inspector II	Existing	\$ 45,000
	Admin Spc II	Existing	\$ 42,430
	Inspector III	Existing	\$ 55,210
	Inspector II	Existing	\$ 52,313
	Inspector III	Existing	\$ 60,339
	Inspector II	Existing	\$ 51,705
	Inspector II	Existing	\$ 54,844
	Inspector III	Existing	\$ 45,000
	Proj Coord	Existing	\$ 45,000
	OA II	Existing	\$ 30,000
	Supv III	Existing	\$ 60,419
	Inspector II	Existing	\$ 47,810
	Inspector III	Existing	\$ 55,507
	Proj Coord III	Existing	\$ 78,653
	Asst Dir	Existing	\$ 148,160
	Mgr III	Existing	\$ 84,254
Public Works Office of the Bond Program – New	Inspector II	Existing	\$ 55,292
	Sr Engineer	New	\$ 85,000
	Supv III	Existing	\$ 70,676
	Proj Coord II	Existing	\$ 66,752
	Supv IV	Existing	\$ 93,868
	Sr Engineer	New	\$ 64,418
	Sr Engineer	Existing	\$ 75,310
	Sr Engineer	Existing	\$ 64,418
	OA II	New	\$ 85,000
	CAD Tech	Existing	\$ 40,000
	Admin Spc II	Existing	\$ 57,609
	Sr Plans Exam	Existing	\$ 68,921
	Sr Design Tech	Existing	\$ 52,800
	Sr Engineer	Existing	\$ 66,463
	Sr Engineer	Existing	\$ 100,899
	Sr Engineer	Existing	\$ 101,716
	Asst Dir	Existing	\$ 169,096
	Sr Engineer	Existing	\$ 69,434
	Sr Prog Mgr	Existing	\$ 128,135
	Sr Engineer	Existing	\$ 73,722
	Sr Engineer	New	\$ 85,000
	OA II	Existing	\$ 71,247
	Sr Engineer	Existing	\$ -

Note: Positions labeled as existing may have been moved or repurposed from another department to better fit the operational needs of the City.

New Offices: Positions and Salaries

Department	Positions	New or Existing	Salary
Public Works Office of the Bond Program – New	Sr Prog Mgr	Existing	\$ 129,640
	Admin Spc II	Existing	\$ 46,953
	Sr Engineer	Existing	\$ 81,596
	Sr Engineer	Existing	\$ 96,359
	Sr Engineer	Existing	\$ 95,093
	Sr Engineer	Existing	\$ 99,778
	Sr Engineer	Existing	\$ 64,418
	Surveyor	Existing	\$ 102,561
	Surveyor Trn	Existing	\$ 62,533
	Abstractor	Existing	\$ 45,822
	Mgr III	Existing	\$ 110,415
	Surveyor	Existing	\$ 90,890
	Mgr	Existing	\$ 52,522
	Sr OA	Existing	\$ 45,513
	Surveyor	Existing	\$ 84,160
	Surveyor	Existing	\$ 80,000
	Sr Engineer	New	\$ 85,000
	Sr Engineer	Existing	\$ 81,698
	Sr Engineer	Existing	\$ 100,052
	Sr Prog Mgr	Existing	\$ 129,298
	Sr Engineer	Existing	\$ 85,000
	Sr Prog Mgr	Existing	\$ 124,642
	Sr Engineer	Existing	\$ 85,000
Sr Engineer	Existing	\$ 85,000	
Sr Engineer	Existing	\$ 85,000	
Sr Engineer	Existing	\$ 85,000	
Total			\$ 8,129,923

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