

Memorandum



DATE October 2, 2015

TO Honorable Mayor and Members of the City Council

SUBJECT **Executive Appointments**

I am pleased to announce the following executive appointments.

Alan E. Sims – Chief of Neighborhood Plus

Alan E. Sims is a 29 year veteran of the public service profession, the last 15 as city manager of Cedar Hill, Texas. Prior to that, Alan worked for the city of Overland Park, KS, the last several years as their deputy city manager.

In Cedar Hill, Alan established strong fiscal management policies that resulted in three general obligation debt bond rating increases from both Standard and Poor's and Moody's Investors Service. He negotiated the deal structure for large economic development projects and coordinated efforts that generated 3.5 million square feet of new commercial/retail space. Alan initiated a complete cultural change that emphasized the delivery of outstanding customer service to citizens and customers. Operation Clean Sweep was implemented during his tenure that significantly reduced the number of code enforcement complaints. Alan is probably best known for his involvement in partnerships, regionalism and shared service delivery including the joint City/CHISD Government Center which happens to be the only one of its' kind in the state of Texas.

Alan is a member of the Texas City Management Association (TCMA) as well as the International City/County Management Association (ICMA). He has served as president of several organizations including North Texas City Management Association (NTCMA), the Kansas City Chapter of the National Forum for Black Public Administrators (NFBPA). He was also the president of the Kansas University City Managers and Trainees (KUCIMATS) during their 50 year anniversary celebration in 1998-1999. He served on the North Texas Tollway Authority Board of Directors from 2003-2010 and was Chairman of the Administration Committee.

The Cedar Hill City Council honored Alan for his years of exemplary service by renaming the Cedar Hill Recreation Center the Alan E. Sims Recreation Center. He was also the recipient of an honorary Doctor of Laws degree from Northwood University in 2008. The Lifetime Achievement Award was conveyed upon Alan by the TCMA in 2013 and received the same honor from the KUCIMATS in 2015.

Alan received both his Bachelors and Master of Public Administration (MPA) degrees from the University of Kansas. Alan is excited about the opportunity to head up our Neighborhood Plus efforts and we are thrilled to welcome him aboard.

Peer Chacko – Chief Planning Officer

Peer Chacko has served with the City of Dallas for 16 years, most recently as the Assistant Director of Planning and Neighborhood Vitality. Much of his work has been focused on integrating land use, economic development, transportation and urban design initiatives to achieve strategic City objectives related to

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neighborhood quality of life, sustainability and revitalization. He has played a lead role on several citywide initiatives involving extensive community engagement and partnerships with external public and private agencies. These initiatives include Neighborhood Plus, the *forwardDallas!* comprehensive plan, Dallas' form based zoning code, and Dallas Complete Streets. In addition, Mr. Chacko has also been instrumental in a number of target area planning initiatives throughout Dallas such as Downtown 360, Dallas Midtown (Galleria-Valley View area), and the UNT-Dallas area.

Mr. Chacko has previously held the positions of Planning Manager and Chief Planner in the Department of Sustainable Development and Construction. His experience prior to the City of Dallas includes four years as a Planner and Senior Planner with the City of Houston, and four years in the private sector as an architect in Bangalore, India. Mr. Chacko holds a Master of City Planning degree from the University of Pennsylvania in Philadelphia and a Bachelor of Architecture degree from the School of Planning and Architecture, New Delhi, India. He was awarded the 2008 McCloy Fellowship in Urban Affairs by the American National League of Cities and the American Council on Germany to visit and learn from five German cities.

Bernadette Mitchell – Director, Department of Housing & Community Services

Bernadette Mitchell has worked for the City of Dallas for sixteen years with two of those years as Interim Director of Housing/Community Services Department. Ms. Mitchell previously held the positions of Housing Manager III and Assistant Director in the Housing/Community Services Department. Her total work experience of twenty-four years in the provisions of housing, community development, community services, and HUD programs provides the City of Dallas important stability and knowledge. Her experience prior to the City of Dallas includes two years with the City of Waco's Housing & Community Development Department as their Administrator and six years with the City of Lubbock's Community Development Department starting as a Bookkeeper and moving up to Finance and Contracts Manager.

Ms. Mitchell has played an important role in administering millions of federal, state, and local dollars for the neediest citizens of the Dallas community. She has taken a leadership role in establishing partnerships with homeless services providers and encouraging regional approaches to addressing the issue of homelessness. During her Interim Director assignment, the National Development Council awarded the Housing/Community Services Department a Most Outstanding Project Award in the Creative Financing Showcase. She holds an Accounting degree from the University of Texas at Austin and a Masters in Public Administration from Texas Tech University. Ms. Mitchell currently serves as a Board Member of the Metro Dallas Homeless Alliance and serves as the President of the Dallas Housing Acquisition and Development Corporation.

Theresa O'Donnell – Resiliency Officer

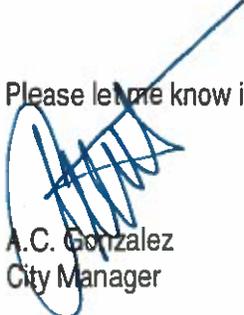
Theresa O'Donnell will become our new Chief Resilience Officer, a senior executive position that has been established in partnership with 100 Resilient Cities Initiative, pioneered by the Rockefeller Foundation. In this role, Ms. O'Donnell will interface with other senior level staff both inside the city organization as well as other local governments and outside agencies to lead the development and implementation of a coherent Resilience Strategy for the City of Dallas within the policy framework of the 100 Resilient Cities Global Network.

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The resilience effort will draw on the work of a number of existing, adopted city plans and programs as well as regional plans. These plans shall include the Neighborhood Plus Plan that is currently underway as well as the Master Emergency Operations Plan, the 2014 Dallas Long Range Water Supply Plan, Dallas' Sustainability Plan and the Drought Contingency Plan.

Theresa's experience and knowledge of planning and development will be an asset for this initiative. Ms. O'Donnell has more than 25 years of experience as a professional planner and has served the City of Dallas since 2003 in a number of roles, most recently as Chief Planning Officer overseeing the Office of Planning and Neighborhood Vitality, Housing and Community Services and the Office of Fair Housing. Prior to that, she served as Interim Assistant City Manager and the Director of Sustainable Development and Construction.

Please let me know if you have any questions.



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

Memorandum



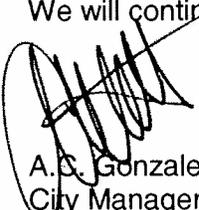
CITY OF DALLAS

DATE October 2, 2015
TO The Honorable Mayor and Members of the City Council
SUBJECT Financial Forecast Report

The FY 2014-15 Financial Forecast Report based on information through August 2015 is attached and provided for your information. This report reflects amended budgets based on appropriation adjustments approved by Council on August 26, 2015.

For FY 2014-15, General Fund revenues are projected to be \$4,351,000 above budget and expenditures are projected to be \$1,925,000 below budget. This results in forecast revenues being in excess of forecast expenditures by \$6,276,000. Details related to budget variances may be found at the end of the Financial Forecast Report.

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



A. S. 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



FY 2014-15

Financial Forecast Report

Information as of August 31, 2015



GENERAL FUND

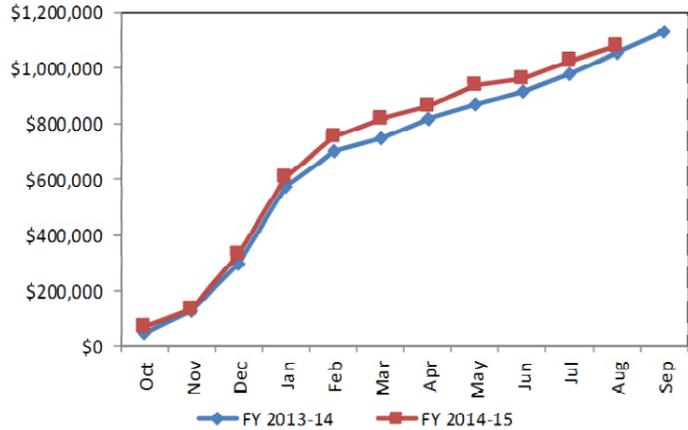
As of August 31, 2015
(000s)

ITEM	AMENDED BUDGET ¹	YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
Revenues	\$1,170,363	\$1,077,395	\$1,174,714	\$4,351
Expenditures	1,170,363	1,026,109	1,168,438	(1,925)
Net Excess of Revenues Over Expenditures/Transfers	<u>\$0</u>	<u>\$51,286</u>	<u>\$6,276</u>	<u>\$6,276</u>

GENERAL FUND REVENUES

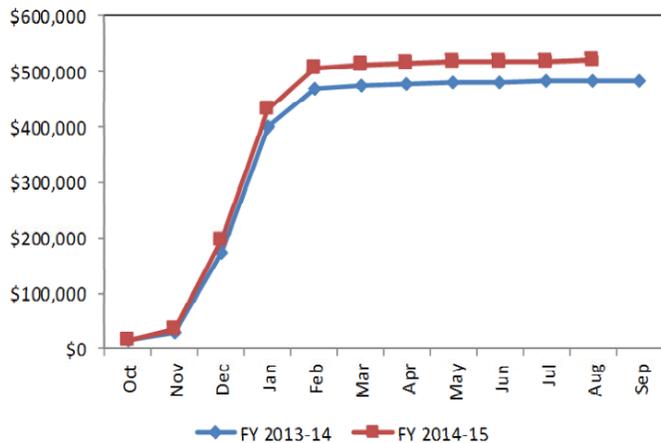
ALL SOURCES

	FY 2013-14	FY 2014-15	Variance
Oct	\$49,412	\$69,308	\$19,896
Nov	78,405	65,871	(12,534)
Dec	169,703	194,702	24,999
Jan	278,416	278,998	582
Feb	122,583	144,793	22,210
Mar	51,002	60,850	9,848
Apr	65,815	45,485	(20,330)
May	54,518	77,759	23,241
Jun	45,290	24,640	(20,650)
Jul	60,934	61,445	511
Aug	79,531	53,543	(25,988)
Sep	72,532		
Total	\$1,128,141	\$1,077,395	\$21,786



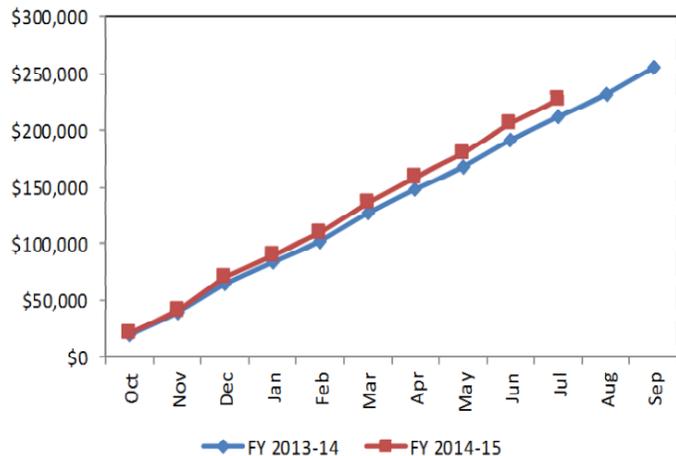
PROPERTY TAX

	FY 2013-14	FY 2014-15	Variance
Oct	\$14,962	\$16,175	\$1,213
Nov	15,512	18,472	2,960
Dec	142,039	160,305	18,266
Jan	227,269	235,891	8,622
Feb	69,688	74,439	4,751
Mar	5,696	6,533	837
Apr	2,724	3,115	391
May	1,464	1,536	72
Jun	2,032	1,750	(282)
Jul	523	821	298
Aug	654	948	293
Sep	677		
Total	\$483,240	\$519,985	\$37,423



SALES TAX

	FY 2013-14	FY 2014-15	Variance
Oct	\$20,062	\$21,933	\$1,872
Nov	18,853	19,220	368
Dec	26,482	29,690	3,208
Jan	18,272	20,009	1,737
Feb	18,878	18,928	50
Mar	24,697	26,847	2,150
Apr	20,532	22,124	1,591
May	19,772	20,755	982
Jun	23,682	26,477	2,795
Jul	20,546	20,798	252
Aug	19,665		
Sep	24,276		
Total	\$255,716	\$226,781	\$15,006



GENERAL FUND REVENUES

As of August 31, 2015

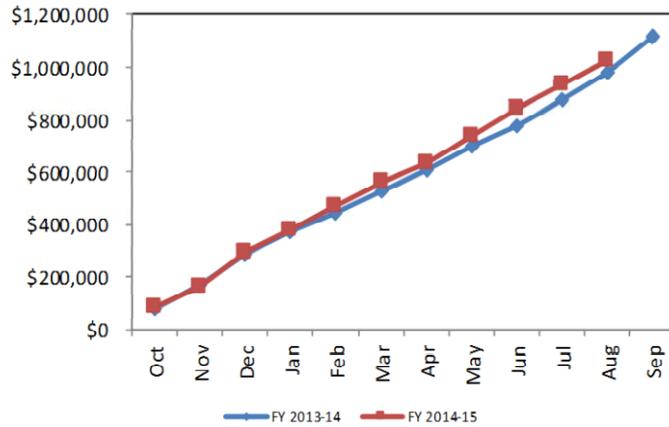
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	AMENDED BUDGET ¹	REVENUES YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
TAXES				
Ad Valorem Tax	\$520,321	\$519,985	\$520,554	\$233
Sales Tax ²	268,666	226,781	273,774	5,108
TOTAL TAXES	788,987	746,766	794,328	5,341
FRANCHISE REVENUES				
Oncor Electric	50,014	51,377	51,377	1,364
AT&T	12,064	9,410	12,284	221
Atmos Energy ³	12,178	11,292	13,292	1,114
Time Warner Cable	5,768	4,527	6,031	263
Other	22,336	16,897	22,753	417
TOTAL FRANCHISE REVENUES	102,360	93,504	105,738	3,378
LICENSES AND PERMITS	9,857	9,032	10,064	207
INTEREST EARNED⁴	591	1,237	1,290	700
INTERGOVERNMENTAL⁵	6,638	7,432	7,432	793
FINES AND FORFEITURES				
Municipal Court ⁶	12,214	13,685	14,918	2,705
Vehicle Towing & Storage	6,978	6,518	7,080	102
Parking Fines ⁷	4,419	2,761	3,587	(832)
Red Light Camera Fines	7,335	0	7,300	(35)
Public Library ⁸	500	399	450	(50)
TOTAL FINES	31,446	23,363	33,335	1,889
CHARGES FOR SERVICE				
Sanitation Service	63,530	60,609	64,158	628
Parks	9,814	9,712	10,036	223
Private Disposal Fees ⁹	17,509	21,809	22,564	5,056
Emergency Ambulance ¹⁰	33,626	25,676	30,734	(2,892)
Security Alarm	4,510	4,192	4,300	(210)
Street Lighting ¹¹	743	503	648	(96)
Vital Statistics ¹²	1,470	1,496	1,618	149
Other ¹³	21,754	21,209	20,128	(1,625)
TOTAL CHARGES	152,954	145,206	154,187	1,233
INTERFUND REVENUE¹⁴	65,391	40,455	57,274	(8,116)
MISCELLANEOUS¹⁵	12,140	10,401	11,066	(1,074)
TOTAL REVENUES	\$1,170,363	\$1,077,395	\$1,174,714	\$4,351

GENERAL FUND EXPENDITURES

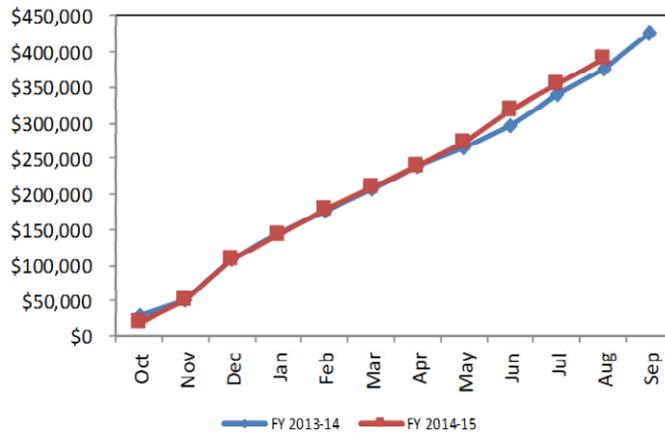
ALL EXPENSES

	FY 2013-14	FY 2014-15	Variance
Oct	\$79,179	\$83,596	\$4,417
Nov	88,876	83,285	(5,591)
Dec	118,448	128,938	10,490
Jan	84,834	82,954	(1,880)
Feb	75,046	91,324	16,278
Mar	81,882	89,279	7,397
Apr	78,188	74,745	(3,443)
May	89,869	102,897	13,028
Jun	83,353	108,519	25,166
Jul	99,016	88,761	(10,255)
Aug	98,277	91,811	(6,466)
Sep	140,563		
Total	\$1,117,530	\$1,026,109	\$49,141



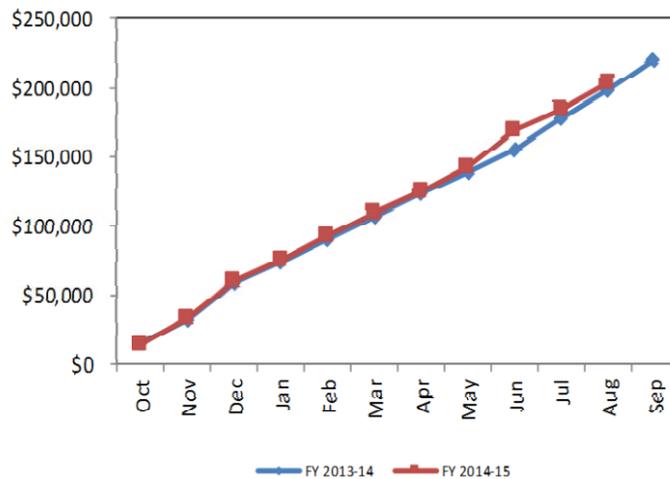
POLICE

	FY 2013-14	FY 2014-15	Variance
Oct	\$29,227	\$19,262	(\$9,965)
Nov	21,557	31,339	9,782
Dec	58,095	57,789	(306)
Jan	35,212	32,898	(2,314)
Feb	31,340	36,864	5,524
Mar	31,152	32,472	1,320
Apr	31,437	27,899	(3,538)
May	27,178	33,265	6,087
Jun	32,164	47,086	14,922
Jul	42,757	34,846	(7,911)
Aug	36,838	35,661	(1,177)
Sep	49,275		
Total	\$426,231	\$389,381	\$12,424



FIRE

	FY 2013-14	FY 2014-15	Variance
Oct	\$14,775	\$13,502	(\$1,273)
Nov	17,133	19,557	2,424
Dec	26,151	26,055	(96)
Jan	15,708	16,078	370
Feb	16,476	17,117	641
Mar	16,859	17,033	174
Apr	15,798	15,062	(736)
May	15,816	17,345	1,529
Jun	16,850	26,753	9,903
Jul	22,240	16,442	(5,798)
Aug	20,946	18,322	(2,624)
Sep	21,365		
Total	\$220,117	\$203,266	\$4,513



GENERAL FUND EXPENDITURES

As of August 31, 2015

(000s)

DEPARTMENT	AMENDED BUDGET ¹	EXPENDITURES YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
Building Services	\$23,896	\$21,738	\$23,855	(\$41)
Business Dev/Procurement Svcs	2,855	2,463	2,849	(6)
City Attorney's Office ¹⁶	14,997	12,752	14,665	(332)
City Auditor's Office ¹⁶	2,784	2,391	2,726	(58)
City Controller's Office ¹⁶	5,253	3,861	5,253	(1)
City Manager's Office	1,829	1,806	1,829	(0)
City Secretary's Office ¹⁶	4,086	3,582	4,086	0
Civil Service ¹⁶	2,365	1,940	2,344	(21)
Code Compliance ¹⁶	35,193	30,782	35,126	(67)
Court Services ¹⁶	20,010	18,413	19,951	(59)
Fire ¹⁶	228,059	203,266	227,988	(70)
Housing ¹⁶	11,508	10,227	11,394	(114)
Human Resources	4,638	3,903	4,566	(72)
Judiciary	3,695	2,714	3,695	(0)
Library	26,144	22,311	26,135	(9)
Management Services ¹⁶	6,112	5,651	6,002	(110)
Mayor and Council ¹⁶	4,154	3,419	3,997	(157)
Non-Departmental ¹⁶	50,010	39,297	49,829	(181)
Office of Cultural Affairs	17,288	15,371	17,282	(6)
Office of Economic Development	1,577	1,576	1,577	0
Office of Financial Services ¹⁶	3,468	2,868	3,438	(29)
Park and Recreation ¹⁶	82,477	76,174	82,424	(53)
Planning & Neighborhood Vitality ^{16,17}	2,877	2,145	2,655	(222)
Police ¹⁶	440,538	389,381	440,477	(60)
Public Works	6,861	6,556	6,824	(37)
Sanitation Services ¹⁶	75,994	66,213	75,994	0
Street Lighting	17,923	15,212	17,923	0
Street Services ¹⁶	66,514	53,082	66,511	(3)
Sustainable Dev/Construction ^{16,18}	1,440	1,438	1,276	(163)
Trinity Watershed Management ¹⁶	1,201	957	1,149	(52)
RESERVES AND TRANSFERS				
Contingency Reserve	450	450	450	0
Liability/Claim Fund	4,170	4,170	4,170	0
Salary & Benefit Reserve	0	0	0	0
TOTAL EXPENDITURES	\$1,170,363	\$1,026,109	\$1,168,438	(\$1,925)

PROPRIETARY FUNDS

As of August 31, 2015
(000s)

DEPARTMENT	BUDGET	YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
AVIATION				
BEGINNING FUND BALANCE	\$12,043	\$ -	\$12,043	\$ -
REVENUES:				
Parking	25,033	23,642	25,774	740
Terminal Concessions	22,193	18,676	21,545	(648)
Landing Fees	17,784	17,178	17,784	0
Rental on Airport - Terminal	13,831	14,226	13,831	0
Rental on Airport - Field	8,864	7,729	8,794	(70)
Fuel Flow Fees	1,236	1,029	1,124	(111)
All Other	2,004	2,086	2,246	242
TOTAL REVENUES¹⁹	90,945	84,565	91,098	153
TOTAL EXPENDITURES¹⁹	90,945	66,935	90,927	(18)
ENDING FUND BALANCE	\$12,043	\$ -	\$12,214	\$171
CONVENTION AND EVENT SERVICES				
BEGINNING FUND BALANCE	\$15,621	\$ -	\$15,621	\$ -
REVENUES:				
Hotel Occupancy Tax	50,348	41,991	50,348	0
Alcoholic Beverage Tax	10,350	8,480	10,350	0
Contract Services	10,263	9,206	10,263	0
All Remaining Revenues	11,084	9,485	11,107	22
TOTAL REVENUES²⁰	82,045	69,162	82,067	22
TOTAL EXPENDITURES²⁰	82,045	61,975	82,045	0
ENDING FUND BALANCE	\$15,621	\$ -	\$15,643	\$22

PROPRIETARY FUNDS

As of August 31, 2015
(000s)

DEPARTMENT	BUDGET	YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
SUSTAINABLE DEVELOPMENT AND CONSTRUCTION				
BEGINNING FUND BALANCE	\$29,798	\$ -	\$29,798	\$ -
REVENUES:				
Building Permits	16,973	19,670	18,310	1,337
Certificate of Occupancy	1,324	1,242	1,360	36
Plan Review	3,562	4,074	4,396	834
Registration/License	1,018	987	1,149	132
Special Plats	878	873	953	75
Private Development	998	1,138	1,239	240
Zoning	1,172	971	1,011	(161)
Interest Earnings	116	210	224	109
All Remaining Revenues	1,464	1,682	1,778	314
TOTAL REVENUES²¹	27,505	30,848	30,420	2,914
TOTAL EXPENDITURES	26,839	22,501	26,744	(94)
ENDING FUND BALANCE	\$30,465	\$ -	\$33,473	\$3,009
 MUNICIPAL RADIO				
BEGINNING FUND BALANCE	\$1,234	\$ -	\$1,234	\$ -
REVENUES:				
Local and National Sales	2,115	1,801	1,971	(143)
All Remaining Revenues	12	12	13	1
TOTAL REVENUES²²	2,126	1,813	1,984	(142)
TOTAL EXPENDITURES	2,062	1,817	1,979	(83)
ENDING FUND BALANCE	\$1,298	\$ -	\$1,239	(\$59)

PROPRIETARY FUNDS

As of August 31, 2015
(000s)

DEPARTMENT	BUDGET	YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
WATER UTILITIES				
BEGINNING FUND BALANCE	\$71,876	\$ -	\$71,876	\$ -
REVENUES:				
Treated Water - Retail	271,965	221,799	258,111	(13,855)
Treated Water - Wholesale	72,565	60,212	66,219	(6,346)
Wastewater - Retail	219,098	188,508	203,608	(15,490)
Wastewater - Wholesale	10,217	8,442	9,183	(1,034)
All Remaining Revenues	40,676	27,077	29,839	(10,837)
TOTAL REVENUES²³	614,521	506,039	566,960	(47,561)
TOTAL EXPENDITURES²³	614,521	442,153	566,960	(47,561)
ENDING FUND BALANCE	\$71,876	\$ -	\$71,876	\$0
COMMUNICATION & INFORMATION SERVICES				
BEGINNING FUND BALANCE	\$9,991	\$ -	\$9,991	\$ -
REVENUES:				
Interdepartmental Charges	51,934	47,605	51,934	0
Telephones Leased	7,971	4,897	7,647	(324)
Circuits	1,501	485	937	(564)
Desktop Services	1,060	669	688	(372)
Interest	102	130	141	30
Equipment Rental	4,957	4,524	4,957	0
Miscellaneous	77	247	247	170
TOTAL REVENUES	67,603	58,558	66,552	(1,051)
TOTAL EXPENDITURES	70,446	51,720	69,432	(1,014)
ENDING FUND BALANCE	\$7,148	\$ -	\$7,112	(\$36)

PROPRIETARY FUNDS

As of August 31, 2015

(000s)

DEPARTMENT	BUDGET	YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
EQUIPMENT SERVICES				
BEGINNING FUND BALANCE	\$3,165	\$ -	\$3,165	\$ -
REVENUES:				
Rental/Wreck	31,486	25,392	33,536	2,050
Fuel	22,597	14,754	16,869	(5,728)
Auto Auction	328	584	584	257
Miscellaneous Revenue	16	670	923	907
Interest and Other	5	0	1	(4)
TOTAL REVENUES	54,432	41,400	51,914	(2,518)
TOTAL EXPENDITURES	54,432	48,191	51,914	(2,518)
ENDING FUND BALANCE	\$3,165	\$ -	\$3,165	\$0
 EXPRESS BUSINESS CENTER				
BEGINNING FUND BALANCE	\$1,888	\$ -	\$1,888	\$ -
REVENUES:				
Postage Sales	2,703	2,071	2,703	0
All Other Revenues	1,323	1,439	1,514	191
TOTAL REVENUES²⁴	4,026	3,510	4,217	191
TOTAL EXPENDITURES²⁴	4,857	3,219	4,857	(0)
ENDING FUND BALANCE	\$1,058	\$ -	\$1,249	\$191

OTHER FUNDS

As of August 31, 2015
(000s)

DEPARTMENT	BUDGET	YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
9-1-1 SYSTEM OPERATIONS				
BEGINNING FUND BALANCE	\$5,837	\$ -	\$5,837	\$ -
REVENUES:				
9-1-1 Service Receipts - Wireless	5,968	5,556	6,293	325
9-1-1 Service Receipts - Wireline	6,909	6,382	6,962	53
Interest and Other	41	63	71	30
TOTAL REVENUES	12,918	12,000	13,325	407
TOTAL EXPENDITURES²⁵	17,439	11,051	16,828	(611)
ENDING FUND BALANCE	\$1,315	\$ -	\$2,334	\$1,019
STORM DRAINAGE MANAGEMENT				
BEGINNING FUND BALANCE	\$4,620	\$ -	\$4,620	\$ -
REVENUES:				
Storm Water Fees	51,079	46,978	51,079	0
TOTAL REVENUES	51,079	46,978	51,079	0
TOTAL EXPENDITURES	53,599	32,571	53,329	(270)
ENDING FUND BALANCE	\$2,099	\$ -	\$2,369	\$270

OTHER FUNDS

As of August 31, 2015
(000s)

DEPARTMENT	BUDGET	YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
EMPLOYEE BENEFITS				
TOTAL EXPENDITURES	\$1,370	\$695	\$1,323	(\$47)
RISK MANAGEMENT				
TOTAL EXPENDITURES ²⁶	\$2,525	\$2,111	\$2,345	(\$180)
LIABILITY/CLAIMS FUND				
Beginning Balance October 1, 2014				\$5,464
Budgeted Revenue				5,634
FY 2014-15 Available Funds				11,097
Paid October 2014				(155)
Paid November 2014				(382)
Paid December 2014				(523)
Paid January 2015				(550)
Paid February 2015				(484)
Paid March 2015				(607)
Paid April 2015				(564)
Paid May 2015				(200)
Paid June 2015				(546)
Paid July 2015				(485)
Paid August 2015				(367)
Balance as of August 31, 2015				\$6,236

DEBT SERVICE FUND

As of August 31, 2015
(000s)

DEPARTMENT	BUDGET	YEAR TO DATE	YEAR-END FORECAST	BUDGET VS FORECAST VARIANCE
DEBT SERVICE FUND				
BEGINNING FUND BALANCE	\$2,012	\$ -	\$2,012	\$ -
REVENUES:				
Ad Valorem	214,354	214,145	214,380	25
Interest/Transfers/Other	20,842	19,882	20,842	0
TOTAL REVENUES	235,197	234,027	235,222	25
EXPENDITURES:				
TOTAL EXPENDITURES	229,908	225,842	226,619	(3,289)
ENDING FUND BALANCE	\$7,300	\$ -	\$10,615	\$3,315

NOTES

(Dollars in 000s)

1. The General Fund Budget was amended/increased based on Council's approved use of contingency reserve funds by \$129 on December 10, 2014 by CR# 14-2194 (Bridge Steps operational costs), by \$587 on March 25, 2015 by CR#15-0555 (Council election), by \$472 on May 20, 2015 by CR#15-0907 (Council runoff election), by \$62 on June 17 by CR#15-1153 (social media archiving and public information act request software), and by \$2,428 on June 17, 2015 by CR#15-1231 (squad car purchase).
2. Sales tax revenue is projected to be \$5,108 above budget due to the improved economy.
3. Atmos Energy revenue is projected to be \$1,114 above budget due to a cooler winter which resulted in higher natural gas consumption.
4. Interest Earned is projected to be \$700 above budget due to higher interest allocation as a result of an increased General Fund cash balance.
5. Intergovernmental revenue is projected to be \$793 above budget due to higher than expected payments from Euless and Irving as part of the DFW Airport revenue sharing agreement.
6. Municipal Court revenue is projected to be \$2,705 above budget based on analysis of year end collection revenues of the previous two fiscal years.
7. Parking Fine revenues are projected to be \$832 below budget due in part to reduced ticket issuance as a result of increased compliance with the introduction of pay by phone meters.
8. Public Library revenues are projected to be \$50 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.
9. Private Disposal Fees are projected to be \$5,056 above budget primarily due to an increase in activity from cash customers and an increase in activity from credit customers due to temporary closure of the Lewisville Landfill as a result of flooding.
10. Emergency Ambulance revenue is projected to be \$2,892 below budget due to a reduction in the reimbursement from the State as a result of the increased number of ambulance service providers requesting reimbursement.
11. Street Lighting revenue is projected to be \$96 below budget due to a reduction in expenses that are reimbursable by TxDOT.
12. Vital Stats revenue is projected to be \$149 above budget due to an increase in the sale of birth and death certificates.
13. Other Charges for Service revenues are projected to be \$1,625 below budget primarily due to a later than anticipated start date of the Mobile Community Health program and lower than expected fire inspection permits.

NOTES

(Dollars in 000s)

14. Interfund revenue is projected to be \$8,116 below budget due to deferred transfers from internal City funds and a lower than anticipated Street Rental payment from Water Utilities due to a decline in water revenues.
15. Miscellaneous revenues are projected to be \$1,074 below budget primarily due to lower than expected revenue related to the water/sewer line home warranty program and a reduction in paper and cardboard recycling.
16. Departmental expense budgets were adjusted on August 26, 2015 by Ordinance No. 29841 which authorized amendments to the FY 2014-15 Adopted Budget.
17. Planning and Neighborhood Vitality expenses are projected to be \$222 below budget primarily due to vacancies.
18. Sustainable Development and Construction is projected to be \$163 below budget due to vacancies.
19. The Aviation budget was increased by \$4,400 on August 26, 2015 by Ordinance No. 29841 which authorized amendments to the FY 2014-15 Adopted Budget.
20. The Convention and Event Services budget was increased by \$4,700 on August 26, 2015 by Ordinance No. 29841 which authorized amendments to the FY 2014-15 Adopted Budget.
21. Sustainable Development and Construction revenues are projected to be \$2,914 above budget primarily due to an increase in remodel permits.
22. Municipal Radio revenues are projected to be \$142 below budget due to the sale of commercials being less than planned.
23. Water Utilities revenues and expenditures are both projected to be \$47,561 below budget. Revenues are projected to be under budget as a result of reduced water consumption resulting from increased rainfall. Expenses are projected to be under budget primarily due to a reduction in the transfer to fund capital projects, savings from revenue bond refunding, and salary savings.
24. The Express Business Center budget was increased by \$45 on August 26, 2015 by Ordinance No. 29841 which authorized amendments to the FY 2014-15 Adopted Budget.
25. The 911 Systems Operations budget was increased by \$200 on August 26, 2015 by Ordinance No. 29841 which authorized amendments to the FY 2014-15 Adopted Budget
26. Risk Management is projected to be \$180 below budget due to vacancies.

Memorandum



CITY OF DALLAS

DATE October 2, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT October 14, 2015 Agenda Item – City Memberships

The October 14, 2015 City Council agenda includes an item that authorizes payment of annual membership fees (in amounts of \$50,000 or more) and continuation of arrangements for receiving specialized municipal-related services.

Attached for your information is a brief synopsis describing the purpose of each of the memberships included in the agenda item.

Please let me know if you need additional information.


Jeanne Chipperfield
Chief Financial Officer

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

Eric D. Campbell, Assistant City Manager
Joey Zapata, Assistant City Manager
Mark McDaniel, Assistant City Manager
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager

Description of City Memberships

Gartner, Incorporated (\$121,089 – Current Funds)

Gartner for IT Leaders and Executives is an executive assistance and mentoring program that provides access to leading technology analysts and research that provides insight and interpretation into continuous improvement strategies for IT organizations. This membership includes an experienced ex-CIO to serve as an advisor and coach that will work closely with City management about IT initiatives, best practices, latest industry trends, emerging technologies, IT metrics for measuring alignment with peers, staffing and investment levels, IT governance, and support with strategic planning. Gartner, Inc. provides unlimited access to over 1,200 IT analysts, research data, peer connections, workshops for strategic IT planning, briefings, events, and access to Gartner's Compensation Study, which reviews IT positions reported by approximately 2,000 organizations.

North Central Texas Council of Governments (\$124,427 – Current Funds)

North Central Texas Council of Governments (COG) services its member governments and the region in a variety of ways, including comprehensive regional planning in transportation, environmental resources and human services. The COG aggressively works to strengthen ties with state and federal agencies and has become an information resource for regional and local economic development efforts. Members of the Dallas City Council serve in leadership roles on the NCTGOC executive board and committees.

North Texas Commission (\$93,320 – Current Funds)

The North Texas Commission (NTC) is a regional non-profit team of businesses, cities, counties, chambers of commerce, economic development entities and higher education institutions in the North Texas Region. NTC leads and coordinates the building of regional alliances to support key initiatives. NTC has active programs in areas such as aviation, transportation, environment, and long-range strategies and participates in many regional alliances and coalitions. NTC works to improve and promote the economic prosperity and quality of life of the Dallas/Fort Worth Metroplex by seeking solutions to regional issues and identifying key opportunities that will enhance the North Texas Region.

Oncor Cities Steering Committee (\$160,169 – Current Funds)

The Oncor Cities Steering Committee was created to provide a means for cities in the Oncor service area to pool their resources and prevent duplication of effort while participating in electric utility rate proceedings before the Public Utility Commission. The City of Dallas participated with this committee in the 1990, 1993, 2008 and 2011 rate cases. The City also participated with this Committee in the various regulatory proceedings relating to SB 7 and electric deregulation. As a result of the Oncor Cities Steering Committee's activities, Oncor agreed to make settlement payments to the cities beginning in 2005 and to fund "beneficial public use" payments through the cities for the benefit of the city's ratepayers. The City of Dallas received in excess of \$17.1 million as a result of that settlement agreement. The Oncor Cities Steering Committee is actively involved in rate cases, appeals, rulemakings, and legislative efforts impacting the rates charged by Oncor Electric Delivery (formerly known as TXU Electric Delivery) within the City. The Oncor Cities Steering Committee is actively pursuing the appeal of Oncor's previous rate case, Docket

#35717, in which the Commission reduced franchise fees paid to cities. The current annual assessment for the City of Dallas is based on \$0.125 per capita.

Texas Coalition of Cities For Utility Issues (\$51,243 – Current Funds)

The Texas Coalition of Cities For Utility Issues was organized in 1996 to (a) collect, analyze, discuss and distribute information on utility related matters; (b) participate and develop positions in utility regulatory body rulemaking dockets and on bills proposed in the legislature relating to utility matters; and (c) work cooperatively on matters relating to utility franchises and fee issues.

Texas Municipal League (\$51,947 – Current Funds)

The purpose of the Texas Municipal League is “to render services which individual cities have neither time, money or strength to do alone.” In practice, this objective translates into several functions that specifically benefit Texas cities. These functions include: representing cities’ interests at the state and federal levels; conducting a wide variety of training sessions and conferences; maintaining the most comprehensive file of city government information in the state; publishing a wide variety of documents; providing legal and technical information on all aspects of city government; serving as the forum for molding the diverse views of the city officials into coherent statewide policies; and operating two group risk pool programs that produce dollar savings for TML members cities.

Water Environment Research Foundation (WERF) (\$80,820 – Water Utilities Current Funds)

WERF is dedicated to advancing science and technology, addressing water quality issues as they impact water resources, the atmosphere, the land, and the quality of life. WERF provides information to DWU improving the water environment and protecting human health by making available reliable scientific and innovative technologies for improved management of DWU’s water resources.

Water Research Foundation (formerly American Water Works Association Research Foundation) (\$243,998 – Current Funds)

Water Research Foundation (WRF) is an international nonprofit scientific and educational society dedicated to the improvement of drinking water quality and supply. The Research Foundation conducts numerous research studies to enhance the improvement of drinking water and then provides the results to its members. Dallas Water Utilities (DWU) is required annually to submit a water quality report to its customers. WRF is recognized as the authoritative resource for knowledge, information, and advocacy to improve the quality and supply of drinking water in North America and beyond. WRF provides research information to help DWU maintain the high quality of water provided to the citizens of Dallas and surrounding communities.

Memorandum



CITY OF DALLAS

DATE October 2, 2015

TO Members of the Budget, Finance & Audit Committee: Jennifer S. Gates (Chair), Philip T. Kingston (Vice Chair), Scott Griggs, Erik Wilson, Lee Kleinman, Rickey D. Callahan

SUBJECT **Responses to Budget, Finance & Audit Committee Questions**

Attached are responses to questions asked on September 21, 2015 during Discussion on September 18, 2015 Council Memo Information on Resident Water Bill Inquiries.

Please let me know if you have any questions or need additional information.

A handwritten signature in blue ink, appearing to read 'Mark McDaniel'.

Mark McDaniel
Assistant City Manager

c: Honorable Mayor and Members of City Council
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
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Jody Puckett, Director, Dallas Water Utilities
Elsa Cantu, Assistant to the City Manager

Questions from the Budget, Finance and Audit Committee Briefing on
September 21, 2015

1. Can we get citywide usage for last couple of months that would support using more water? Can we get those numbers for residential versus citywide versus wholesale?

Response: Below are three charts comparing Residential, Retail and Wholesale water use for Fiscal Year 2014 and 2015.

Chart 1 compares residential consumption in million gallons for Fiscal Year 2014 and the current year Fiscal Year 2015 also rainfall measured at Love Field for both years.

Fiscal Year 2014 is a more typical year with steadily increasing water consumption throughout the spring and into the summer and it also had more typical rainfall patterns. In Fiscal Year 2015, May had 14.98 inches of rainfall and another 5.37 inches in June. This was followed by 0.17 inches in July and 0.45 inches in August. Water consumption for April, May and June were below normal due to record breaking rainfall and was followed by almost no rainfall and hot temperatures with corresponding increase in outdoor watering.

Chart 2 compares retail consumption for Fiscal Year 2014 and the current year while Chart 3 compares wholesale consumption for the same time periods. Both charts have a very similar usage pattern to the residential chart. Many cities throughout the Metroplex including our wholesale customers are experiencing similar issues related to a high number of inquiries about residential water usage.

Chart 1: Residential Water Use for FY14 and FY15

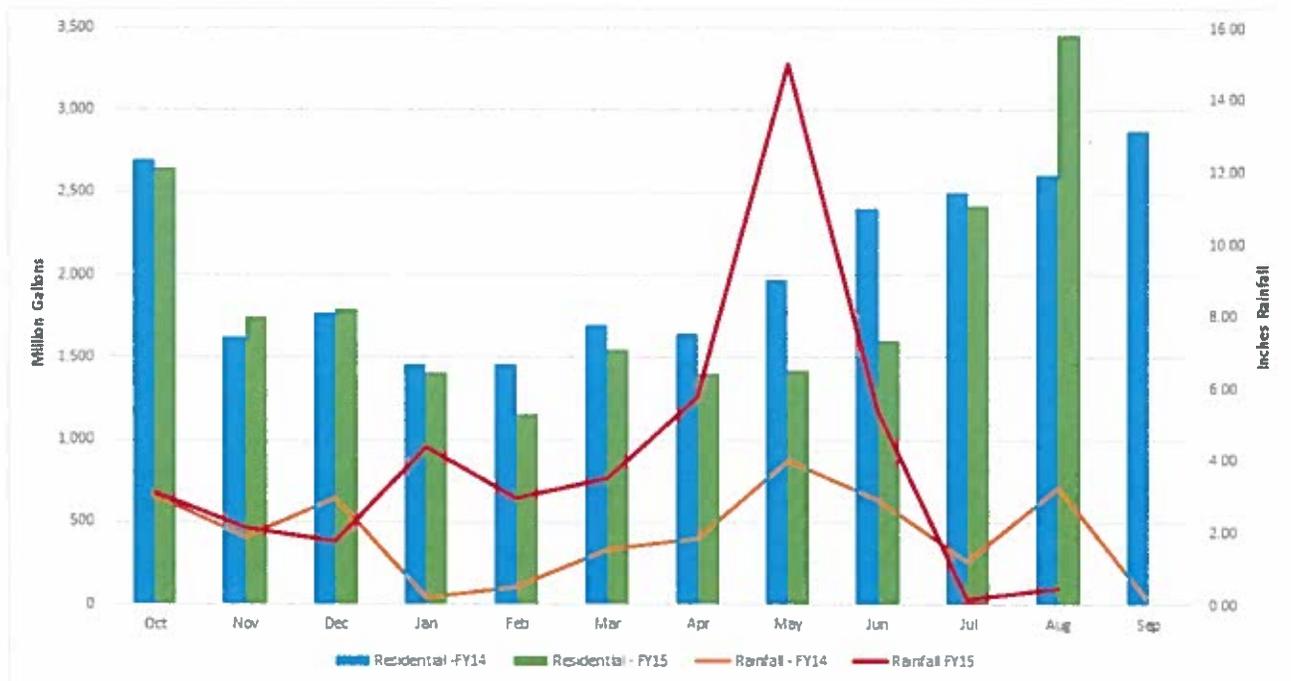


Chart 2: Retail Water Use for FY14 and FY15

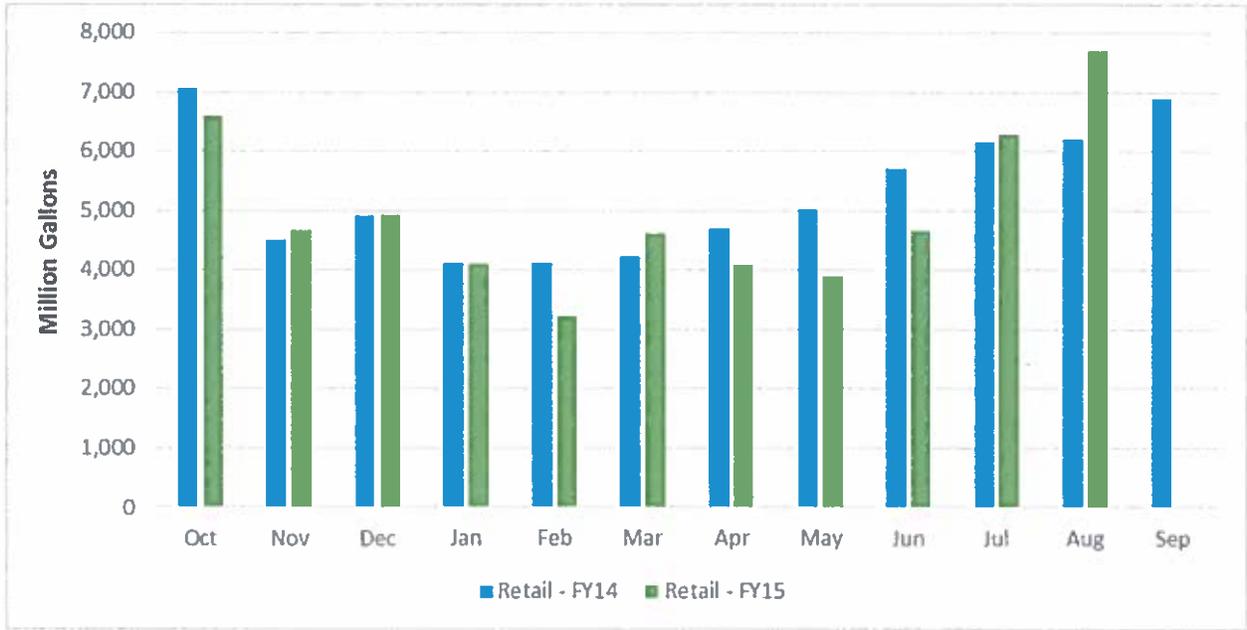
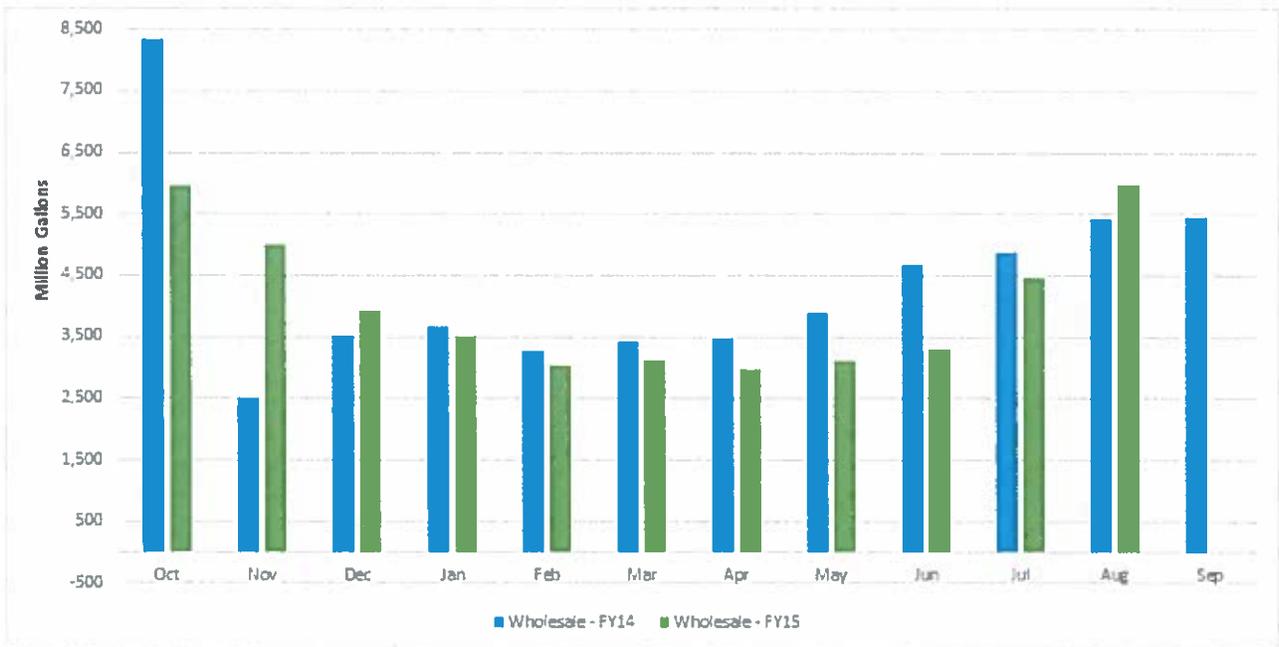


Chart 3: Wholesale Treated Water Use for FY14 and FY15



2. Are rate tiers on bills or is there a bill calculator for customers?

Response: At the current time, rates are available on the City of Dallas Water Utilities webpage.

As an initial step in evaluating options to make rate tier and rate calculation information more readily available to DWU's customers, 21 cities were benchmarked to see what options they used with their customers. Of the 21 cities surveyed summary results are below:

- Sample bill calculation on the bill: Austin, San Diego, San Antonio
- Sample bill calculation on the webpage: Austin, Irving, San Antonio, Houston, Philadelphia
- Monthly rates/fees listed on bill: Austin, San Diego, San Antonio, Fort Worth
- Sample bill attached: Arlington, San Diego, Fort Worth, The Colony, Addison
- Online bill calculator: Austin, San Antonio

Next step will be to review these options to determine how to provide better rate information to customers. A recommendation will be brought to Quality of Life and Environment Committee in the next two months.

3. What percentage of meter reads are estimates versus actual readings? Can we find out where those estimates take place?

Response: For the period of October 2014 through August 2015, estimated reads represented 1.44% of total reads (52,712 estimates out of 3,650,763 total reads). For the month of August 2015 there were 3,019 estimates out of 342,706 total meter reads (0.88%). The chart below shows estimated meter reads by Council District.

Council District	# of Estimated Reads August 2015
1	210
2	182
3	255
4	195
5	184
6	214
7	215
8	323
9	228
10	105
11	226
12	149
13	232
14	263
Other	38
TOTAL	3,019

4. **Questions were raised about the August 7, 2015 Audit of the Design of Controls over the Department of Dallas Water Utilities' Meter-to-Billing Process. What steps are DWU taking to deal with the Audit's recommendation?**

Response: The Audit findings did not identify any actual inaccuracies with meters. Rather, items identified were related to opportunities to strengthen controls over the Meter-to-Billing process. These included an alternative method for selecting new meters to be tested and improvements in manual work processes used that could lead to the more timely update of service orders in billing software.

For additional information, please see attached the Management Response to the Meter-to-Billing Audit.

Memorandum



CITY OF DALLAS

DATE: July 6, 2015
TO: Craig D. Kinton, City Auditor
SUBJECT: Response to Audit Report:
Audit of the Design Controls over the Department of Dallas Water Utilities'
Meter-to-Billing Process

Our responses to the audit report recommendations are as follows:

Recommendation I

We recommend the Director of DWU further develop the meter-to-billing process to more fully comply with the ISO and AWWA standards, requirements, and recommended practices.

Management Response / Corrective Action Plan

Agree X Disagree

DWU does agree with the Office of the City Auditor's statement, "...design assessment shows that while these standards, requirements and best practices are largely implemented for the meter to billing process, there are opportunities to strengthen controls in that process." We will be looking for opportunities to utilize the tools available through the Center for Performance Excellence and the Lean Six Sigma effort. To that end, DWU offers the following responses to items outlined in Attachments I and II of the above referenced Audit Report:

ISO QMS Requirements:

DWU is dedicated to maintaining ISO Certification through an ongoing commitment to a dynamic QMS process. This is manifested by the Utility Management Systems (UMS) Division and its continuing activities. We do, however, acknowledge an opportunity to improve reporting on issues impacting the quality and efficiency of the meter-to-billing process. DWU will employ the ISO QMS and quarterly Division Management Review (DMR) processes to communicate the key performance measures of data accuracy for the meter-to-billing process to the DWU Executive Team. There are a number of process inputs that can impact the quality and efficiency of the meter-to-billing process. During FY 15-16, we will develop an end to end "flow process" to indicate how all of those pieces fit together, how they are measured and where improvements can be realized. This will allow a review of how the individual measures fit into that flow to better identify potential weaknesses in the controls.

Additionally, through the DMR process, we will identify those reports that best define the key elements of quality and efficiency in the meter-to-billing process. The procedure for consolidating data will be reviewed to ensure that the critical information from those reports are adequately spotlighted and brought to the attention of the entire DWU Executive Team on a consistent basis.

The DWU Meter Operations Division currently operates primarily in a paper based environment and DWU agrees this can lead to untimeliness of data entry. As part of the DWU/CIS business technology masterplan DWU has identified a field mobility solution that would greatly improve the work process associated with the tasks. The planning and design phase for the Field Mobility project is currently in the SAP Roadmap for FY 15-16 with a forecast budget of approximately \$500,000. Even though the ultimate timing of the project may be impacted by funding realities, a specific path away from a manual, paper-based environment has been recognized and will be implemented as prudently possible.

Since the implementation of SAP in 2008, DWU has not revisited the tolerance settings for identifying possible read errors ("implausibles"). DWU will review the settings on these controls during the next fiscal year. The process for reviewing will be documented and the associated consequences of the change evaluated. If any adjustments are deemed necessary, the changes will be implemented within the more robust CIS change management procedures and ISO standards currently in place.

During FY 15-16, DWU will also revisit the ISO procedure documents for meter reading. The current iteration does not adequately reflect the realities of the environment in which meters are installed, replaced, and read. Many of the same factors that impact the ability to read a particular meter often impact the Meter Operations Division's meter replacement program. Influences of (among other things) weather and its consequences, construction, damage, tenant move in/out and structural modifications all must be considered and appropriately reflected in the documentation and evaluation of the effectiveness of these processes.

American Water Works Association (AWWA) Recommended Practices:

The American Water Works Association publishes a manual entitled, *Water Meters- Selection, Installation, Testing and Maintenance – Manual of Water Supply Practices M6*. As stated in the forward of the manual, the manual discusses "recommended practice; it is not an AWWA standard calling for compliance with certain specifications". Meter Operations revised its new meter testing procedures in May 2015 to meet the *guidelines* regarding the testing of new meters as discussed in Chapter 5 of the fifth edition of AWWA M6. Additionally, DWU has identified funding for a new small meter test bench within the proposed FY 16 budget. Upon approval of the budget, DWU will begin the acquisition process in October 2015.

Currently, DWU uses a manual process to track field accuracy testing and exchanges for meters three inches and larger. The goal of the existing SAP Change Order from May 2015 (ticket #78989) will automate the process for addressing these meters. Meter Operations and the SAP team are reviewing the processes to develop the Business Requirements Document (BRD) during FY 15-16.

Implementation Date

See specific sections above for schedule.

Responsible Manager

Sheila Delgado, DWU Assistant Director Customer Operations,
Randall Payton, DWU Assistant Director Water Delivery
Ade Williams, DWU Assistant Director Utility Operations

Sincerely,


Jody M. (Jody) Puckett P.E., Director
Department of Dallas Water Utilities


Mark McDaniel
Assistant City Manager

C: A.C. Gonzalez, City Manager

Memorandum



CITY OF DALLAS

DATE October 2, 2015

TO The Honorable Members of the Transportation and Trinity River Project Committee: Lee M. Kleinman (Chair), Deputy Mayor Pro Tem Erik Wilson (Vice-Chair), Sandy Greyson, Mayor Pro Tem Monica R. Alonzo, Adam Medrano, and Casey Thomas II

SUBJECT **S.M. Wright Project Phase I Update**

Texas Department of Transportation (TxDOT) staff has informed the City that the construction of the SM Wright project will not begin this fall as originally planned. Instead, the contract is being mutually terminated for convenience. The termination will provide TxDOT an opportunity to complete right-of-way and utility work before re-bidding the project in January/February 2016.

The project, when bid, will include direct freeway-to-freeway ramps connecting C.F. Hawn Freeway to IH 45. TxDOT indicated they do not anticipate significant delays to the original construction completion scheduled for mid to late 2018.

Please feel free to contact me if you have any questions or concerns.

A handwritten signature in black ink, appearing to read 'Mark McDaniel'.

Mark McDaniel
Assistant City Manager

c: Honorable Mayor and Members of the City Council
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

Eric D. Campbell, Assistant City Manager
Jill A. Jordan, P.E., 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
Sarah Standifer, Director, Trinity Watershed Management

Memorandum



CITY OF DALLAS

DATE October 2, 2015

TO Honorable Mayor and Members of the City Council

SUBJECT **City Hall on the Go! Vehicle**

Last spring, the Quality of Life Committee was briefed about plans for the City Hall on the Go! vehicle. This vehicle is outfitted with computers and equipment so that staff can assist customers in accessing on-line City services and information. The objective is to take City services to the community, particularly in locations that are geographically distant from City Hall or to communities that may not be familiar with all the services the City offers.

Preparation of the City Hall on the Go! vehicle has just been completed this week. We plan a “soft launch” of the vehicle over the next few weeks to allow staff to become familiar with the equipment and routine. More publicity and scheduling of events will kick off in November, but you and your constituents may see the vehicle around town before then. We wanted to let you know about City Hall on the Go! in case you receive questions about the vehicle and its purpose.

If you have additional questions about the program, please feel free to contact me.

A handwritten signature in blue ink, appearing to read 'Mark McDaniel'.

Mark McDaniel
Assistant City Manager

c: A.C. Gonzalez, City Manager
Warren M. S. Ernst, City Attorney
Rosa A. Rios, City Secretary
Daniel Solis, Administrative Judge
Craig D. Kinton, City Auditor
Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager
Jill A. Jordan, P.E., 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
Margaret Wright, Assistant Director, 311 Customer Service Center



Memorandum



CITY OF DALLAS

DATE October 2, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT West Nile Virus Update

This week, four positive WNV traps were confirmed in various locations throughout Dallas (see attachments).

Month	# of Positive Traps		# of Human Cases	
	2014	2015	2014	2015
May	0	0	0	0
June	0	1	0	0
July	8	28	1	1
Aug	12	50	2	9
Sept	11	33	4	4
Oct*	5	1	0	0

**2015 as of 10/2/15 and 2015 as of 9/30/15*

The City will continue to maintain an integrated mosquito management program as recommended by Dallas County and the Center for Disease Control (CDC) that focuses on surveillance, reduction of breeding sites, community outreach, public education and the use of adulticides.

Public information and outreach continues on radio, billboards, social media, and community meetings and at www.dallascityhall.com.

Please contact me if you have questions.


Joey Zapata
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

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Mark McDaniel, 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

— PUBLIC INFORMATION OFFICE —

FOR IMMEDIATE RELEASE
October 1, 2015

FOR MORE INFORMATION CONTACT:
Crystal Woods – Code Compliance Services
(214) 670-9573

Areas in Dallas to be sprayed for West Nile Virus

Dallas –Weather permitting; the areas delineated below are scheduled for mosquito control spraying on Thursday, October 1, 2015 and Friday, October 2, 2015 between 9:00 p.m. and 5:00 a.m. on each night.

Control Areas: The areas to be sprayed are within the following general boundaries:

12100 block of Oberlin (75243): **Lyndon B. Johnson Freeway** on the north, **North Central Expressway** on the west, **Greenville Road** on the east and **Alexander Woods** on the south.

13200 block of Ravenview Road (75253): **Interstate 20** on the north, **Seagoville Road** on the west, **Lasater Road** on the east and **East Simonds Road** on the south

6500 block of Lazy River Drive (75241): **Laureland Road** on the north, **University Hills Blvd** on the west, **Crouch Road** on the east and **Lacewood Drive** on the south

While the insecticide is approved by the Environmental Protection Agency for treatment, residents in the above areas should avoid contact with the spray by staying indoors. Persons inside a vehicle while trucks are actively spraying should remain in their vehicles with the windows up and the air conditioner on until the trucks pass and the spray is no longer visible. Persons out during the scheduled spraying time should be alert for trucks and should not follow them. Residents who come in contact with the spray are advised to wash the affected area thoroughly with soap and water. The spray breaks down quickly in the presence of sunlight and has no residual effect.

Protection against mosquito bites

Dallas residents are urged to take precautions against mosquito bites by reducing outdoor activity during evening and nighttime hours. Residents who are outside during these times should cover their arms and legs and use a mosquito repellent.



CITY OF DALLAS

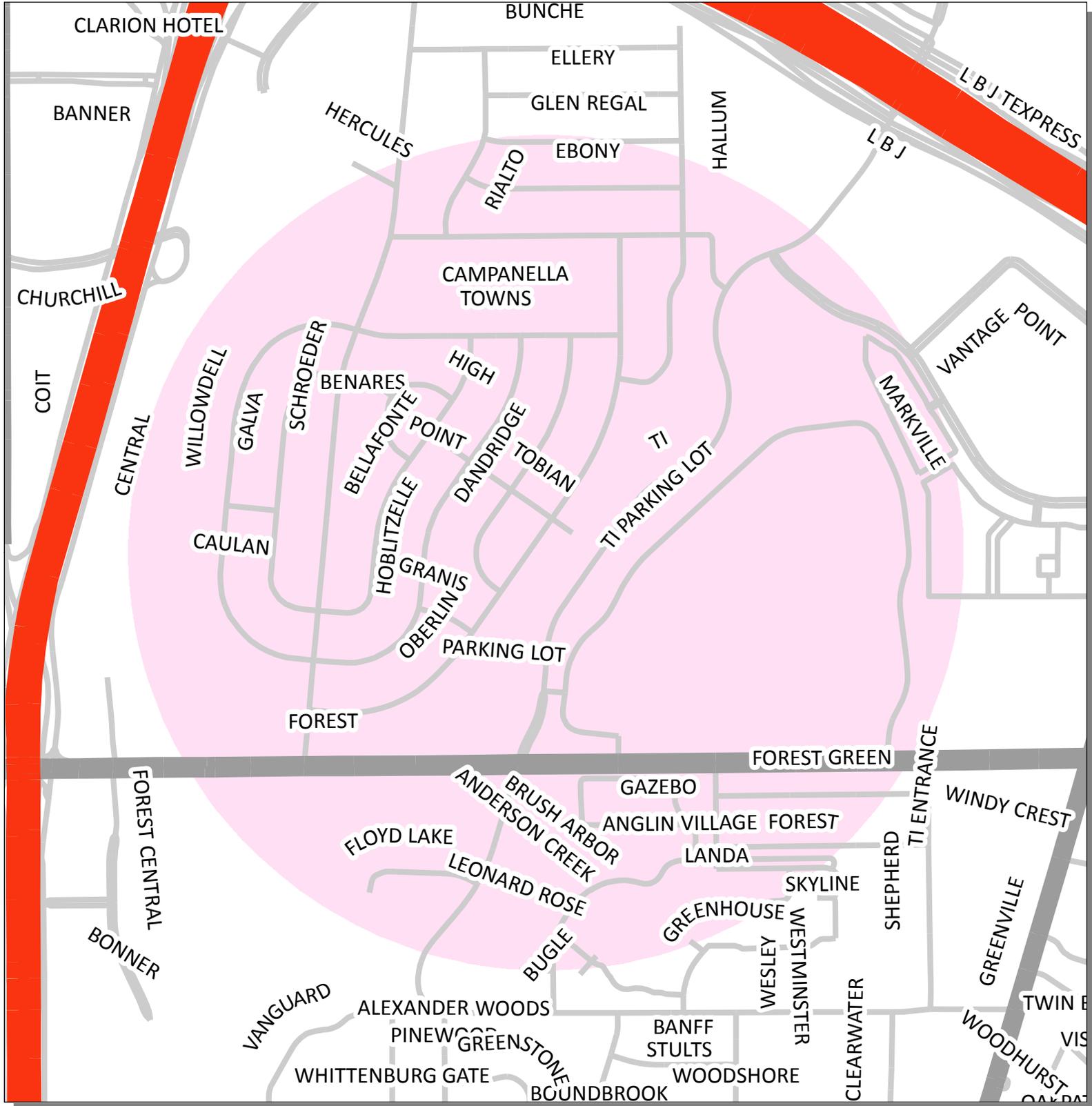
— PUBLIC INFORMATION OFFICE —

Prevent mosquito breeding

Residents should eliminate standing water to prevent mosquito breeding and the spread of West Nile Virus. Breeding places for mosquitoes include swimming pools that are not kept clean, stagnant ponds, pet watering dishes, birdbaths, potted plants, old tires, empty containers, toys and clogged rain gutters and French drains. Standing water should be eliminated promptly, as mosquitoes can grow from egg to adult in as little as seven days. To report standing water or mosquito problems Dallas residents should call 3-1-1. For additional information on Mosquito Control visit www.dallascityhall.com.

WNV Ground Spray Target Area

Spray Dates: October 1, 2015 and October 2, 2015



Data Source:
Roads, Waterways, Lakes, Parks - City of Dallas Enterprise GIS
Spray Areas - City of Dallas Code Compliance Services

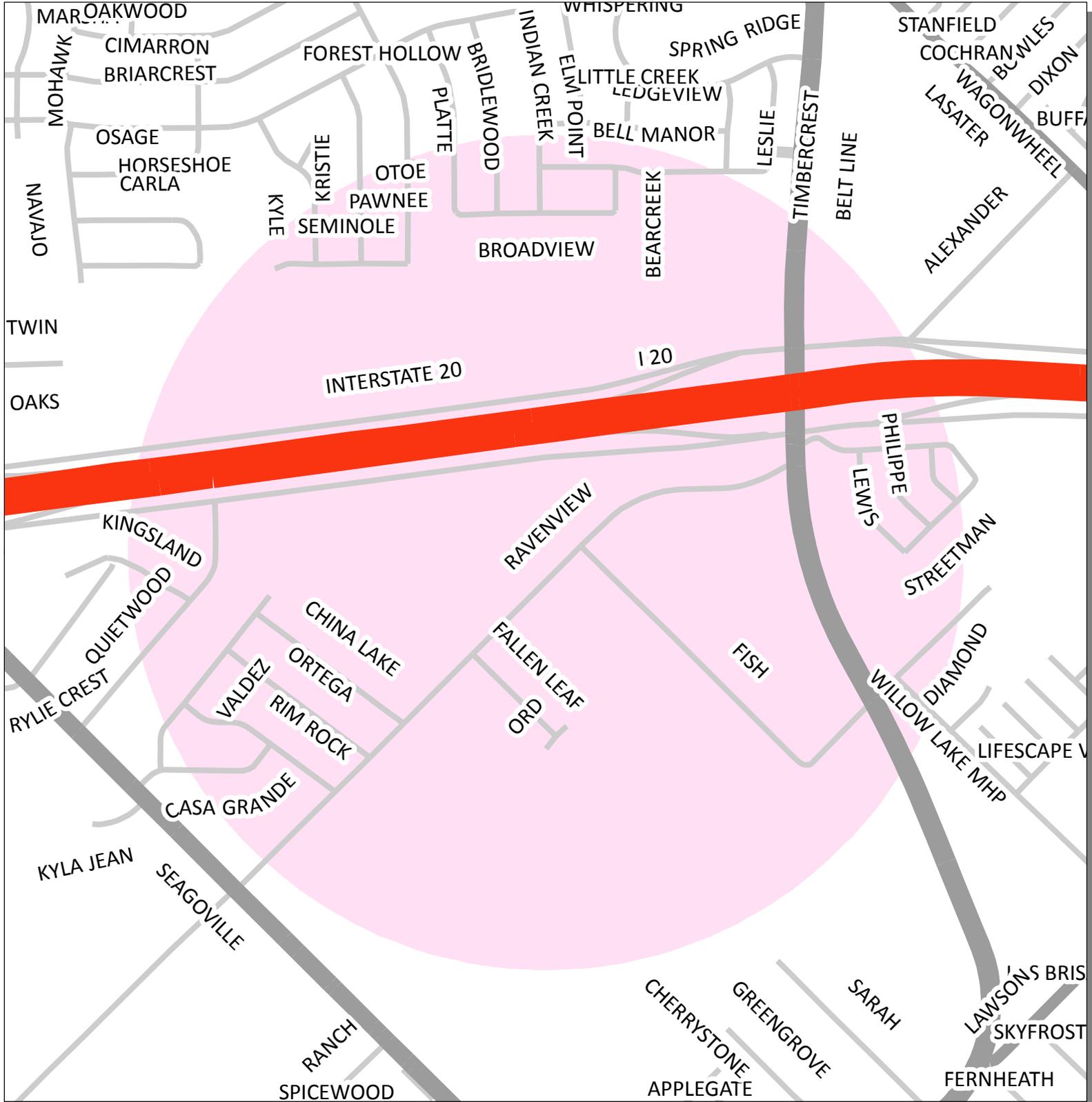
City of Dallas GIS Map Disclaimer:
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Dallas Code Compliance, what it all means
COMMUNITY



Half Mile Radius

WNV Ground Spray Target Area
Spray Dates: October 1, 2015 and October 2, 2015



Data Source:
 Roads, Waterways, Lakes, Parks - City of Dallas Enterprise GIS
 Spray Areas - City of Dallas Code Compliance Services

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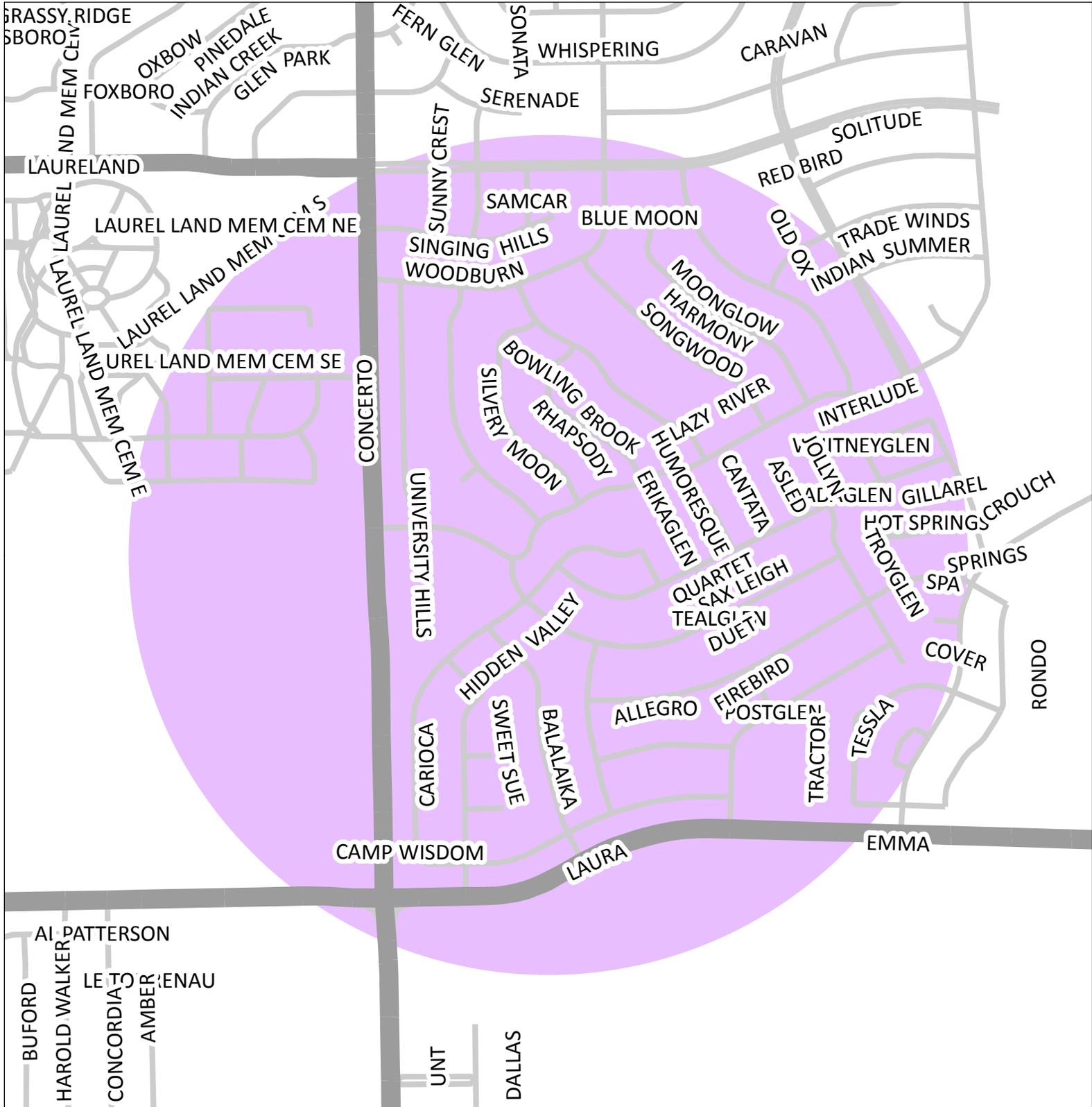
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Dallas Code Compliance, what it all means
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Half Mile Radius



CITY OF DALLAS

— PUBLIC INFORMATION OFFICE —

FOR IMMEDIATE RELEASE
 October 2, 2015

FOR MORE INFORMATION CONTACT:
 Crystal Woods – Code Compliance Services
 (214) 670-9573

Area in Dallas to be sprayed for West Nile Virus

Dallas –Weather permitting; the area delineated below is scheduled for mosquito control spraying on Friday, October 2, 2015 and Saturday, October 3, 2015 between 9:00 p.m. and 5:00 a.m. on each night.

Control Area: The area to be sprayed is within the following general boundaries:

6000 block of Lakehurst Avenue (75230): **Preston Road** on the north, **Daria Place** on the west, **Edgemere Road** on the east and **Falls Road** on the south.

While the insecticide is approved by the Environmental Protection Agency for treatment, residents in the above areas should avoid contact with the spray by staying indoors. Persons inside a vehicle while trucks are actively spraying should remain in their vehicles with the windows up and the air conditioner on until the trucks pass and the spray is no longer visible. Persons out during the scheduled spraying time should be alert for trucks and should not follow them. Residents who come in contact with the spray are advised to wash the affected area thoroughly with soap and water. The spray breaks down quickly in the presence of sunlight and has no residual effect.

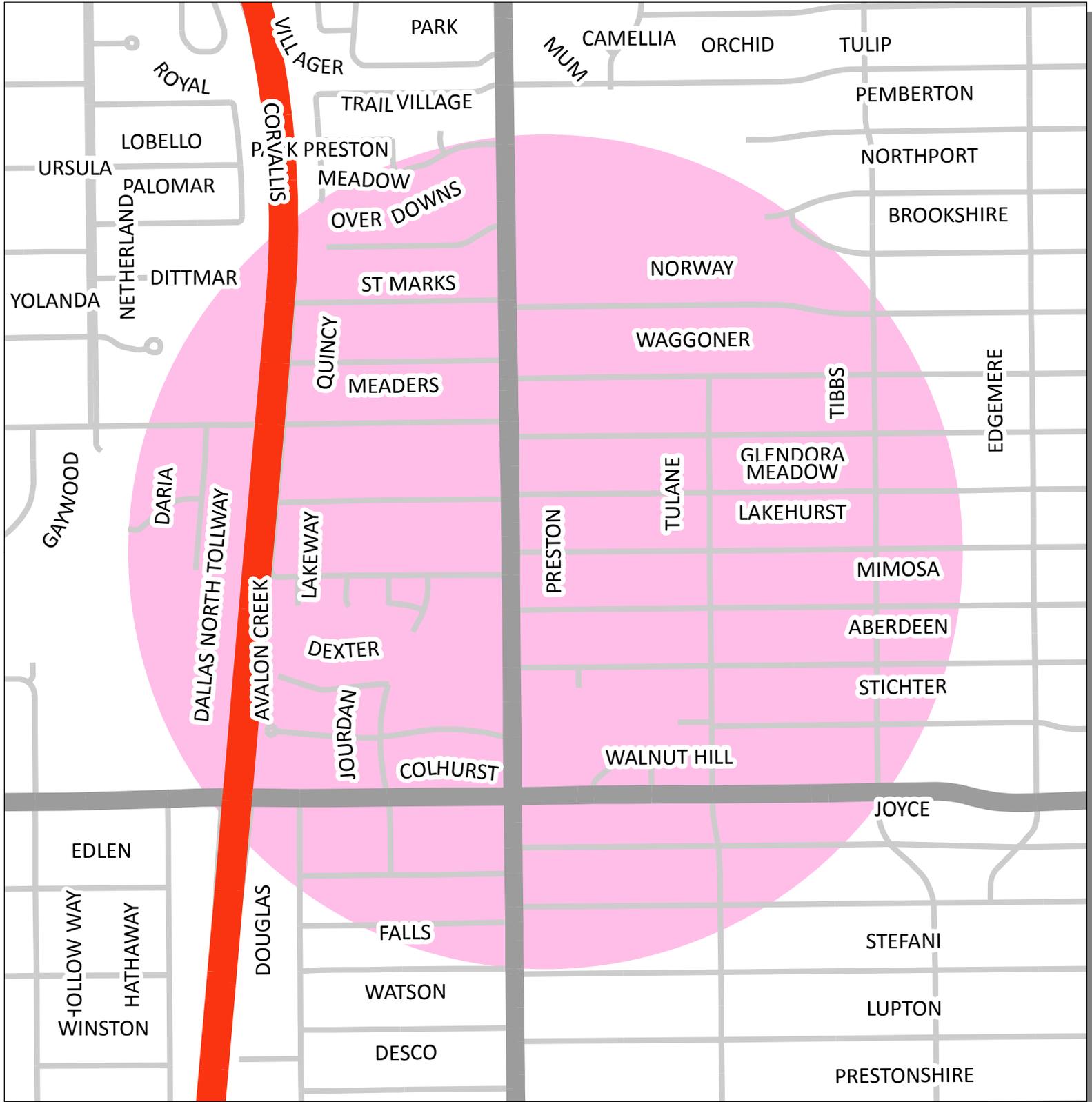
Protection against mosquito bites

Dallas residents are urged to take precautions against mosquito bites by reducing outdoor activity during evening and nighttime hours. Residents who are outside during these times should cover their arms and legs and use a mosquito repellent.

Prevent mosquito breeding

Residents should eliminate standing water to prevent mosquito breeding and the spread of West Nile Virus. Breeding places for mosquitoes include swimming pools that are not kept clean, stagnant ponds, pet watering dishes, birdbaths, potted plants, old tires, empty containers, toys and clogged rain gutters and French drains. Standing water should be eliminated promptly, as mosquitoes can grow from egg to adult in as little as seven days. To report standing water or mosquito problems Dallas residents should call 3-1-1. For additional information on Mosquito Control visit www.dallascityhall.com.

WNV Ground Spray Target Area
 Spray Dates: October 2, 2015 and October 3, 2015



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