

Memorandum



Date April 8, 2016

To Honorable Mayor and Members of the City Council

Subject Property Acquisitions and Eminent Domain

In response to issues raised by the Council at the March 23, 2016 Council Meeting and the April 6, 2016 Council Briefing related to Property Acquisitions and Eminent Domain, changes will occur as to the process for acquiring property for public projects requiring Council action. These changes are designed to ensure transparency and awareness of upcoming public projects that will subsequently result in a voluntary acquisition or eminent domain proceeding.

For your reference, we have attached a list of current projects where acquisition activities have already commenced. Negotiations with owners on many of these projects have begun, with some projects nearing completion.

Moving forward, property acquisitions requiring Council action will be processed as follows:

- Other than those projects described in the attachment, staff will seek Council authorization for any major project requiring property acquisition, listing the parcels of land needed, prior to commencing negotiations with the owners.
- Staff will process one of two resolutions:
 - 1) a single specific resolution for a voluntary, agreed acquisition when the transaction is ready to close; or
 - 2) a separate resolution for eminent domain authorizations, only if a voluntary acquisition is not likely.
- Staff will provide more information in the Agenda Information Sheets about negotiations, contact history and possible relocation benefits.

We are confident these changes will give greater clarity and provide awareness to you and the public concerning property acquisition and if necessary, eminent domain.

Please contact me should you have any questions.

A handwritten signature in blue ink that reads "Ryan Evans for".

Ryan Evans
First Assistant City Manager

- C: A.C. Gonzalez, City Manager
- Warren M.S. Ernst, City Attorney
- Craig D. Kinton, City Auditor
- Rosa A. Rios, City Secretary
- Daniel F. Solis, Administrative Judge
- 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
- David Cossum, Director, Sustainable Development and Construction

Acquisition Projects

<u>PROJECT NAME</u>	<u>DEPT.</u>
Southwest 120/96-inch Water Transmission Pipeline Project	DWU
McKamy & Osage Branch Interceptor Relocation	DWU
Garland Road Water Main Project / PID 4069	DWU
Dallas Water Utilities Contract No. 11-011/012E	DWU
Lake Tawakoni	DWU
Elm Fork Pre-Sedimentation Basins Project	DWU
Peak / Gaston Project	DWU
Hickory Creek Project	DWU
Shady Trail	DWU
Reiger Wastewater	DWU
Chalk Hill Trail	Park
Sharrock (Grady Niblo Park)	Park
Northaven Trail 1131 to US 75	Park
White Rock Hills Park	Park
Timber Glen Trail	Park
Pearl-Commerce to Live Oak	PBW
Merrifield Road Ext. Project	PBW
Community Drive –Harry Hine to NW Highway	PBW
IIPOD Bonnie View Project	PBW
West Dallas Community School	PBW
White Rock Interceptor US-75 Crossing	PBW
Cadillac Heights	PBW
Goodnight Lane - Royal Ln to North of Harcourt	PBW
Rocky Ridge Rd. from E. Ledbetter Dr to Wood	PBW

PROJECT NAME**DEPT.**

Keller Springs / Preston / Westgrove	PBW
Burbank	PBW
Meek Street from Carbondale St. to Hull Street	PBW
Spring Avenue Redevelopment Project	PBW
West End Plaza	PBW
Bexar Street Corridor – US 75 to Rochester	PBW
Mill Creek/Peaks Branch/State-Thomas Drainage Relief Project	TWM
Able Pump Station	TWM
Charlie Pump Station	TWM
Wheatland Road	TWM
Riverfront	TWM
McCree Branch Bridge at White Rock Trail	TWM

Memorandum



CITY OF DALLAS

DATE April 8, 2016

TO The Honorable Mayor and Members of the City Council

SUBJECT Vital Statistics Security Paper

This memo is to provide information on the Vital Statistics' paper shortage mentioned in yesterday's City Council Briefing Meeting. Prior to 2015 each vital records office in the State of Texas was permitted to order security paper from any vendor meeting the State requirements. Two vendors were used nationwide: American Banknote and Northern Banknote. Unexpectedly and with no notice, both vendors went out of business in July and August of 2015. These closures affected Texas, as well as other states nationwide. In September of 2015, the Department of State Health Services' Vital Statistics Unit (VSU) adopted an audit recommendation to consolidate purchasing and distribution of security paper for all Texas vital records through an approved vendor established by VSU. VSU informed all local offices that the bidding and selection process had begun and no security paper could be ordered until the procurement process was complete (estimated completion date of January 2016).

The City of Dallas Vital Statistics office received their last supply of security paper from the prior vendor in July 2015. This supply of security paper lasted through the State's procurement process and allowed the Vital Statistics office to continue providing service to its customers. When the VSU had not selected or announced a new vendor by December 1, 2015, the City of Dallas Vital Statistics office made a decision to limit the number of certificates issued to avoid running out of a supply of security paper.

- Long form certificates (includes births and deaths for April 1983 to the present) were limited to one (1) certified copy per event. The limitation was implemented on December 1, 2015 and discontinued on March 25, 2016.
- Abstract certificates (includes births for 1926 through March 1983) were limited to one (1) based on critical circumstances for the customers need effective February 28, 2016 and is expected to last through May 2, 2016.

On December 31, 2015, VSU selected a vendor and the ordering process was made available to statewide vital records offices on February 8, 2016. At that time the City of Dallas Vital Statistics placed an order through VSU, the order was approved on February 23, 2016 and forwarded to the vendor for production. The first batch of the long form security paper was received on March 24, 2016; a partial order of abstract or short form security paper was received on April 4, 2016. This partial delivery was sufficient to fulfill the recent request from the Metro Dallas Homeless Alliance, but not enough inventory to release the limitations for the abstract certificates as described above.

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



Mark McDaniel
Assistant City Manager

c: A.C. Gonzalez, City Manager
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CITY OF DALLAS

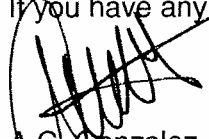
DATE April 8, 2016

TO The Honorable Mayor and Members of the City Council

SUBJECT Response to Questions from March 2nd Budget Briefing

Attached are responses to questions asked during the March 2nd budget briefing. The next budget briefing as part of the FY 2016-17 budget development process is scheduled for May 4th.

If you have any questions, please let me know.



A.C. Gonzalez
City Manager

Attachment

c: Warren M.S. Ernst, City Attorney	Joey Zapata, Assistant City Manager
Craig D. Kinton, City Auditor	Mark McDaniel, Assistant City Manager
Rosa A. Rios, City Secretary	Eric Campbell, Assistant City Manager
Daniel F. Solis, Administrative Judge	Jeanne Chipperfield, Chief Financial Officer
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Budget Workshop #3 on March 2, 2016
Response to Council Questions

1) What is the status of addressing issues that cause delays in filling vacant positions and hiring employees?

The City Manager's Office, in collaboration with the Civil Service Board and Human Resources, has been reviewing the City's processes over the past several months to identify and remove barriers in the hiring process. The work team has been evaluating a number of process improvements and resources needed to decrease the time-to-hire and to improve candidate quality. Upon review of the team's recommendations with the stakeholder groups, staff will be presenting its findings to the City Council for consideration in June.

2) What services are included in the department of Management Services?

FY 2016-17 Management Services include:

- 311 Customer Service Center
- Board and Commission Liaison (Police)
- Center for Performance Excellence
- City Council Agenda Office
- Emergency Medical Service (EMS) Compliance Program
- Ethics and Diversity Office
- Fair Housing Office
- Intergovernmental Services
- Internal Control Office
- Office of Emergency Management
- Office of Environmental Quality
- Public Information Office
- Resiliency Office (grant funded)

3) How are budget public hearings advertised?

Three budget public hearings are held before the City Council each year. For development of the FY 2016-17 budget, the public hearings are March 23, May 25, and August 24. Advertisement of the budget public hearings includes posting on DallasCityHall.com and DallasCityNews.net; social media (Facebook and Twitter); press releases distributed to the City's Public Information Office local news media list of 200 English and Spanish media outlets; and distribution to 2,374 neighborhood associations. These efforts are made in both English and Spanish. In addition, the August public hearing (which is required by State statute) is advertised in the Dallas Morning News, Al Dia, and Dallas Examiner.

4) What amount is currently included in the FY 2016-17 General Fund gap for Fair Park public-private partnership?

The preliminary gap shown in the briefing indicated an increase for Fair Park in FY 2016-17 could range from “TBD” as the low estimate up to \$24.2m as the high estimate. The amount of an increase associated with a public-private partnership is not known at this time as discussions are continuing between Park Department staff and Walt Humann with a briefing to City Council anticipated for next month.

\$24.2m is the amount that would be needed to increase the current budget up to \$35m. The reason for using \$35m to calculate the high estimate is due to the below slide from Mr. Humann’s November 18, 2015 briefing on The Future of Fair Park:

FINANCIAL

- Need a Management Fee from City Rising to \$25 MM to \$35 MM – Ramp up from 2017 - 2020
- Need \$125 to \$175 MM in the next several Capital Bond Programs for Specific Improvements
- In the interim,
 - Use Operating Personnel to start attacking problems
 - Use Operating Surplus – to fix some problems.
 - Volunteers and Contributed In-Kind Help
- Assets are 80 years olds – Meant to last maybe 20 years.
- Shape up Assets BEFORE BI-CENTENNIAL – 20 yrs.

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5) What is the percent of budget and property tax base that goes to infrastructure/capital improvements?

Percent of Budget – The total budget adopted for FY 2015-16 is \$3,097,472,948 which consists of the General Fund, the general-obligation Debt Service Fund, other operating funds for the enterprise funds and the capital programs for both general-purpose and enterprise funds. Of this, the capital funds for FY 2015-16 are \$704,755,806 or 22.8% of the total.

Percent of Tax Base – The tax base certified by the four appraisal districts for the FY 2015-16 budget is \$100,318,936,973. The tax rate approved by the City Council is \$0.7970 per \$100 of valuation. The tax rate is split with \$0.5646 (70.8%) allocated to the General Fund and \$0.2324 (29.2%) allocated to the Debt Service Fund. Therefore, 70.8% of revenue from property taxes support the operation and maintenance portion of the budget which is the General Fund while 29.2% of revenue from property taxes support principal and interest payments related to bonds issued primarily for capital improvements.

The revenue from ad valorem taxes is just one of the many sources of revenue that makes up the \$1,144,800,000 General Fund budget. However, it is the single largest revenue for the General Fund or about 49% of the total. The other 51% of the General Fund revenue is derived from sales tax, franchise fees, licenses/permits, fines, charges for services, etc. The entire General Fund budget of \$1,144,800,000 is considered the operation and maintenance program.

6) Provide additional information on pay-as-you-go.

Preliminary financial analysis for a 2017 Bond Program was provided at the City Council Retreat on February 2nd. The analysis is preliminary and numbers will change after the 2016 certified tax rolls are received from the appraisal districts. The following two scenarios were provided:

- A.) Maintain current tax rate allocated to debt service (29% of total tax rate) and pursue maximum bond program size. This capacity would allow the City to issue about \$1 billion of General Obligation Debt over 6 years for capital improvements such as streets/alleys, flood protection, economic development, City facilities, etc.
- B.) Reduce tax rate allocated to debt service from 29% to 25% of total tax rate over five years and shift this tax rate to the General Fund to begin a pay-as-you-go program for capital projects in lieu of issuing more bonds. This scenario would allow the City to issue about \$680 million of General Obligation Debt over 6 years for capital improvements such as streets/alleys, flood protection, economic development, City facilities, etc. Additionally, by shifting a portion of the tax rate to begin a pay-as-you-go-program, another \$120 million of capital projects could be financed with cash during this same time period.

7) What is forecast for property values: new construction vs. reappraisal?

Additional analysis of property tax base values is being completed. The May 4th briefing will include an updated forecast for not only total tax base growth, but will also include separate forecasts for new construction values and reappraisal values.

8) Calculate estimate for effective tax rate and revenue impact for FY 2016-17.

The above mentioned updated forecast for property tax base values (including new construction and reappraisals) are needed in order to provide a preliminary estimate of the effective tax rate and revenue impact for FY 2016-17. This analysis will be completed and included in the May 4th budget briefing.

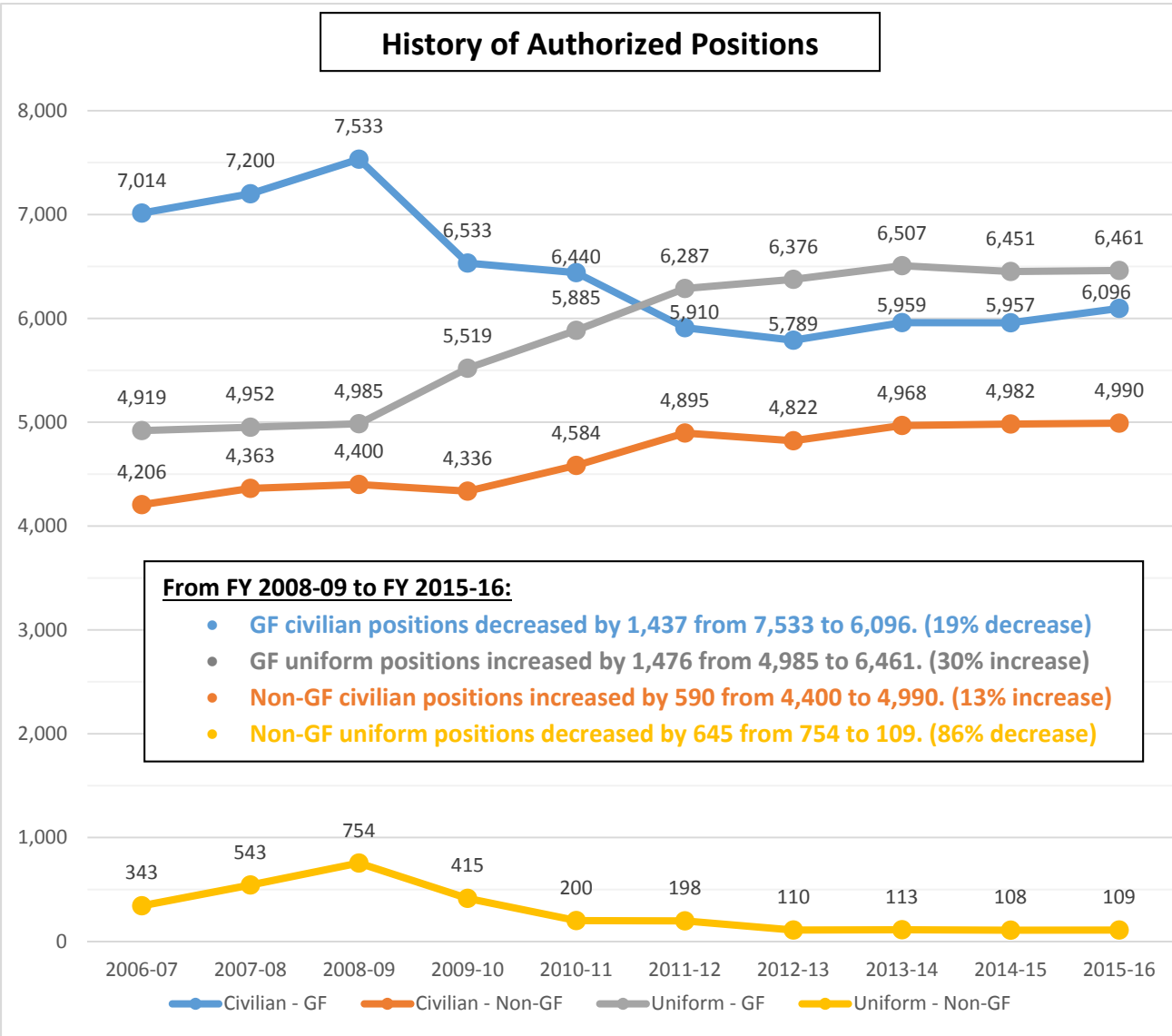
Last August, the effective tax rate was calculated for FY 2015-16 to be \$0.7599 or \$0.0371 less than the proposed rate of \$0.7970. Had the effective tax rate been adopted for FY 2015-16, property tax revenue would have been reduced by \$36.3m and expenses would have had to be reduced by an equivalent amount.

9) Provide historical information on the number of positions.

The below table and graph shows the number of authorized positions for both General Fund (GF) and non-General Fund (non-GF). These numbers are further broken down by civilian and uniform positions. Non-GF includes uniform positions that are funded through grants and other sources.

All full-time, part-time, seasonal, temporary, and intern positions are counted separately regardless of the number of work hours paid. Over time, positions have been added but not necessarily deleted even though the position may not be funded any longer. There has been limited attention to deleting positions since the principal tools for managing personnel utilization has been a focus and accounting of the availability of funds and Full-Time Equivalents (FTEs). Going forward, the position count will be a primary metric used. Therefore, unfunded positions are currently being reviewed and deleted. This process will be completed prior to the time that the FY 2016-17 budget is recommended in August 2016.

History of Authorized Positions										
	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
GF	11,933	12,152	12,518	12,052	12,325	12,197	12,165	12,466	12,408	12,557
Civilian	7,014	7,200	7,533	6,533	6,440	5,910	5,789	5,959	5,957	6,096
Uniform	4,919	4,952	4,985	5,519	5,885	6,287	6,376	6,507	6,451	6,461
Non-GF	4,549	4,906	5,154	4,751	4,784	5,093	4,932	5,081	5,090	5,099
Civilian	4,206	4,363	4,400	4,336	4,584	4,895	4,822	4,968	4,982	4,990
Uniform	343	543	754	415	200	198	110	113	108	109
Grand Total	16,482	17,058	17,672	16,803	17,109	17,290	17,097	17,547	17,498	17,656



10) Provide additional information about the Sunset review including the schedule for when departments will be reviewed and amount of savings thus far by department.

During FY15 (FY2014-15), Sunset review process was begun as a “deep-dive” into each department of the City on a 5 year rotating basis. The review consists of looking at the various activities, revenues, expenses, performance metrics, personnel, equipment, technology, etc. within each department. The process does not take the place of the annual budget process, but rather provides an opportunity for a cross-departmental team to review each department, make observations, and identify potential opportunities for future process improvements and/or future cost savings. Some of the identified opportunities are able to be considered in the next annual budget cycle as a cost savings measure. However, many of the identified opportunities

are submitted to the Center for Performance Excellence as a Lean/Six Sigma project. The Sunset review along with the Lean/Six Sigma projects are designed to be a multi-year approach to identifying and implementing improvements and cost savings.

The below 5-year rotating schedule was developed to ensure that all departments would be reviewed through the Sunset review process. The first set of departments/offices were reviewed during last fiscal year. The second set of departments/offices are currently under review during the current fiscal year (FY16).

FY15	FY16	FY17	FY18	FY19
Police	Equipment and Building Services	Fire	Mayor and City Council	Aviation
Courts	Public Works	Cultural Affairs and WRR	City Auditor	Economic Development
Judiciary	Street Services	Library	City Manager	Housing
City Attorney	Trinity Watershed and Storm Water	Park and Recreation	City Secretary	Fair Housing
Code Compliance	Environmental Quality	Civil Service	City Controller	Planning and Urban Design
Emergency Management	Sanitation	Human Resources	Communication and Information Services	Sustainable Develop. and Construction
311 Operations	Water Utilities	Employee Benefits	Financial Services	Convention Center
		Risk Management	Purchasing	
			Public Information	
			Intergovernmental Services	
			City Attorney	

For the seven departments/offices reviewed during last fiscal year, the below table summarizes the value of those department budgets and identifies the amount of savings identified thus far. Since this is an on-going process, the amount of reductions will continue to increase as several projects in each department are completed through the Center for Performance Excellence’s Lean/Six Sigma program.

In the table below, you will notice that the FY 2014-15 budget for the seven departments/offices was \$505.0m. Police and code personnel costs totaling \$417.7m were excluded since they were considered mostly “off-limits” for reductions based on an understanding of City Council’s desire for those departments. Additionally, CIS (\$20.9m) and EBS (\$20.4m) costs were excluded since those departments will be reviewed in subsequent years.

After excluding police and code personnel cost, CIS cost, and EBS cost, the remaining amount was \$46.0m. Of this remaining amount, there are \$3.1m (or 6.7%) of projected reductions that have

resulted from opportunities identified during the first year of the Sunset review initiative. The value of reductions will continue to increase as Lean/Six Sigma projects and other cost saving measures are completed in the first seven departments.

Dept/Office	# of Services in FY15	# of Cost Centers	# of Activities	FY15 GF Dollars	Less: Police and Code Personnel	Less: CIS Expenses	Less: EBS Expenses	Remaining Budget	Reduction-To-Date	Percent of Reductions-To-Date
Police	12	46	97	438,059,929	390,283,637	15,952,342	18,649,848	13,174,102	(688,000)	-5.2%
Municipal Courts ²	5	9	7	20,184,916		1,959,980	141,741	18,083,195	(1,263,702)	-7.0%
Judiciary	4	4	4	3,695,256		96,776	5,241	3,593,239	(331,692)	-9.2%
City Attorney ¹	2	2	45	4,940,768		175,174	-	4,765,594	(172,754)	-3.6%
Code Compliance	5	24	22	35,382,605	27,390,819	1,944,498	1,578,128	4,469,160	(614,790)	-13.8%
Emergency Management	1	2	5	639,116		206,056	16,619	416,441	(18,500)	-4.4%
3-1-1 Operations	1	1	6	2,081,451		589,988	683	1,490,780		0.0%
Total 2015 Sunset Depts	30	88	186	504,984,041	417,674,456	20,924,814	20,392,260	45,992,511	(3,089,438)	-6.7%

Notes: 1-City Attorney review limited to services supporting public safety. 2-Courts Budget includes Lew Sterrett Jail Contract (\$8m).

Memorandum



CITY OF DALLAS

DATE April 8, 2016

TO Honorable Members of the Quality of Life Environmental Committee: Sandy Greyson (Chair),
Tiffinni A. Young (Vice Chair), Rickey D. Callahan, Mark Clayton, Philip T. Kingston, B. Adam McGough

SUBJECT Mosquito Abatement Update

As recommended by public health officials, the City maintains an integrated mosquito management program that focuses on public awareness, surveillance, source reduction, and treatment. We will continue to provide you with updates on these activities and useful information throughout the mosquito season.

Public information and outreach was launched early this year in March. Year-to-date and projected public awareness efforts include:

- 687 combined 15-second radio spots with Radio One, Univision and Clear Channel that started March 4, 2016 –August 31, 2016 with a projected net reach over 1,000,000;
- 13,860 cinema spots on 55 movie screens with projected impressions of 328,221 starting May 27, 2016 – July 28, 2016;
- 10,000 door hangers distributed (March 5, 2016 – April 16, 2016) in census tracts 205, 27, 78, 115 and 40 using both City and County resources – the areas selected are areas with the most vulnerable populations;
- 4Ds and breeding awareness flyers distributed in March and May water utility bills;
- Partnering with Dallas Independent School District and contacting other school districts to distribute flyers and pencils to students in Grades 3 and under before the end of the school year;
- Mosquito dunks will be available to all City of Dallas residents May 2 – October 31, 2016 through outreach events and at 3112 Canton Street (Code Compliance Administration) and 7901 Goforth (Consumer Health Division Office); and
- Mosquito repellent will be provided to all Seniors that participate in Senior programs sponsored by Park & Recreation – distribution begins the first week of May.

Additionally, the "Fight the Bite" awareness campaign was launched last week along with educational material. Social media graphics and content for your Facebook and Twitter feeds are now available at <http://www.dallascitynews.net/fightthebite>. Brochures, magnets, pencils, flyers and signs are now on order and will be available by May 2, 2016. Please contact Kris Sweckard, Director of Code Compliance, to request these materials for your outreach events and efforts. "Fight the Bite" will also be featured in the following:

- Yard signs and posters will be posted at City facilities;

DATE April 8, 2016
SUBJECT Mosquito Abatement Update

- Flyers and door hangers are being distributed at community cleanup events in April/May (Trinity Watershed Management Volunteer event 4/15, Operation Beautification 5/21, Vermont Village 4/30, Go green 4/23, Mill City 4/23 and Bryan High School 4/16);
- 2,000 brochures, magnets and pencils will be available for distribution at Neighborhood Association meetings after May 2, 2016. We will order additional quantities as needed.

Mosquito season begins May 1, 2016 and staff will deploy 90+ traps for monitoring West Nile Virus (WNV) and 20 traps for monitoring abundance of mosquitoes that carry Zika Virus. Additional traps will be deployed based on findings. As recommended by the CDC, testing mosquitoes for Zika virus will be performed when the presence of a locally acquired human case of Zika virus is confirmed.

Please let me know if you need additional information.



Joey Zapata
Assistant City Manager

c: The Honorable Mayor and Members of the City Council
A.C. Gonzalez, City Manager
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Memorandum



CITY OF DALLAS

DATE April 8, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT **Facility Condition Assessment (FCA)**
Agenda Item No. 19, April 13, 2016

On Monday, April 4, 2016, the Budget, Finance and Audit Committee was briefed on the subject agenda item. This memorandum provides additional background information and responses to questions raised at committee.

The proposed contract with AECOM Technical Services, Inc. is for architectural/engineering services. Per state law, these services must be procured through a proposal process and cost may not be considered until after a firm is selected. In accordance with the Texas Professional Services Procurement Act and Administrative Directive 4-5, the City issued a Request for Qualifications (RFQ) as step one in September 2014. In response, 12 firms submitted Statements of Qualification (SOQ) in early November 2014. A Request for Proposal (RFP), step two of the process, was issued to four short-listed firms based on the SOQ evaluations, and interviews were held January 29 – 30, 2015. The SOQ and proposals were evaluated using the following published criteria:

SOQ Criteria		Proposal Criteria	
Qualifications and availability	20%	Project approach and team composition	15%
Experience and expertise	25%	Addressing project related issues	15%
Proposed technology	20%	Interview presentation	20%
Project approach, work plan, and schedule	20%	Facility Condition Assessment process	20%
M/WBE Participation	15%	Technology implementation	15%
Total	100%	M/WBE	15%
		Total	100%

In early 2015, discussions were underway to have engineering and architectural staff from the Public Works Department conduct all or part of the assessment. It was later determined that staff did not have the capacity based on their current and projected project management workload to provide the technical staff resources in the AECOM proposal (12 to 16 engineers plus and six to eight architects). In November 2015, negotiations with AECOM resumed, and the scope negotiated with AECOM took into consideration that baseline and other information the City already has would be provided and staff engineers and architects would supplement the consultant resources to the extent possible. The AECOM team offers subject matter expertise in specialty areas that are not represented in City staffing (five facility engineers and six architects primarily in project management roles in Public Works and one architect in Equipment and Building Services).

The 2006 Capital Bond Program includes \$10m to replace the fleet repair facility located at the Southeast Service Center. On March 28, 2012, the Council approved a professional services contract to begin design of that project. In July 2012, the design team reported that the estimated cost to construct the facility was approximately \$23m and that additional land would be necessary. Between summer 2012 and summer 2015, staff explored other scenarios – primarily building the fleet repair facility on other City-owned property in the vicinity of Interstate Highways 20 and 45. In January 2016, it was determined that additional land at the

Southeast Service Center complex would be vacated as Dallas Water Utilities consolidates some of their operations at other locations. In March 2016, consultants working on the fleet repair facility project provided updated estimates for the project in the range of \$22m – \$24m. Given the funding available, staff proposes proceeding with a limited first phase of the fleet and facility project and re-allocating the remaining funds necessary to complete the FCA project.

The FCA is consistent with the proposition language corresponding to the fleet repair facility project and provides an opportunity to have a meaningful and positive impact on the efficiency and effectiveness of daily facility maintenance in hundreds of City facilities that have lacked adequate maintenance funding for decades. The FCA also provides objective data that the City currently does not have that will be critical to enhancing the data provided for future maintenance funding decision-making whether operating or capital and whether funded through a Pay-As-You-Go program or future debt. The FCA is a strategic investment in a more sustainable system of managing facility maintenance, managing the current backlog of deferred maintenance, and projecting maintenance needs. Data collected as part of the FCA will augment limited qualitative data available with much more valuable and actionable information. For example, many who work in City Hall are aware of various leaks in the building but the FCA will actually assess the extent of the leaks, provide cost estimates that can be used for planning repair of the leaks, and prioritizing the repair against other deficiencies.

Finally, we received word this week that the State Fair of Texas is providing funding for the assessment of the Fair Park facilities under a separate contract with AECOM, the same vendor selected for the City's project. The Fair Park assessment will be managed by the Park and Recreation Department and the data will also be included in the City's FCA. As a result, we recommend deleting the Fair Park component of this agenda item, a reduction of \$247,699. In addition, we have worked with AECOM to reduce the fee an additional \$87,568 by relying on more support from City staff especially on more recently constructed facilities and altering the format and size of written reports to be developed for each facility. The City will still receive the same level of data in spreadsheet form, but less detailed narrative reports. These changes in scope result in a total of reduction of \$335,267 and a revised contract amount of \$1,607,594 compared to \$1,942,861 included in the agenda item and briefing materials.

Please let me know if you have any questions.



Jill A. Jordan, P.E.
Assistant City Manager

c: A.C. Gonzalez, City Manager
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Erick Thompson, Director, Equipment and Building Services

Memorandum



CITY OF DALLAS

DATE April 8, 2016

TO The Honorable Mayor and Members of the City Council

SUBJECT Additional Information – Agenda Items 59, 60, and 61

The City Council will be voting on three previously deferred agenda items on April 13, 2016 related to acquisition for the Mill Creek/Peaks Branch/State-Thomas Drainage Relief Tunnel Project. The following information provided includes preliminary relocation estimates. Relocation benefits may change dependent upon market values and other specific information that may not be known to date.

A community meeting was held on June 20, 2013, at the Larry Johnson Recreation Center. This meeting was attended by all of the property owners referenced below, staff and the councilmember. This meeting provided an overview of the project, associated construction activities that would be occurring in and around this neighborhood as well as information related to the overall acquisition and relocation process for the City.

Agenda Item No. 59:

Authorize acquisition, ~~including the exercise of the right of eminent domain, if such becomes necessary,~~ from Floyd E. Garner, of an improved tract of land containing approximately 35,920 square feet located on Barber Avenue near its intersection with Mural Lane for the Mill Creek/Peaks Branch/State-Thomas Drainage Relief Tunnel Project - Not to exceed \$34,000 (\$31,000 plus closing costs and title expenses not to exceed \$3,000)
- Financing: 2006 Bond Funds

This property is improved with two single family residences and miscellaneous out-buildings. One of the single family residences is owner occupied and the other is used for storage, according to the owners. Staff sent the first notice of intent to Mr. Garner on August 18, 2013 with subsequent follow up communication through certified/regular mail, phone calls and in-person visits. A formal offer has not been presented to Mr. Garner.

The current estimate for possible total relocation benefits is estimated to be approximately \$62,599.

Agenda Item No. 60:

Authorize acquisition, ~~including the exercise of the right of eminent domain, if such becomes necessary,~~ from Gaythell Smith, of an improved tract of land containing approximately 9,326 square feet located on Barber Avenue near its intersection with Mural Lane for the Mill Creek/Peaks Branch/State-Thomas Drainage Relief Tunnel Project - Not to exceed \$24,676 (\$22,000 plus closing costs and title expenses not to exceed \$2,676)
- Financing: 2006 Bond Funds

This property is improved with a single family residence. The residence is tenant occupied. At the public meeting, Ms. Smith expressed a willingness to sell her property. Staff sent the first notice of intent to Ms. Smith on July 29, 2013. An appraisal was presented on January 24, 2014, which was not accepted. Since that time, a second appraisal has been completed and was presented on February 18, 2016, which she has verbally counter offered. Staff continues discussions with Ms. Smith, but currently has not come to a resolution on final negotiations.

The current estimate for possible total relocation benefits for the tenant is estimated to be approximately \$15,124.

Agenda Item No. 61:

Authorize acquisition, ~~including the exercise of the right of eminent domain, if such becomes necessary,~~ from Lawrence E. Baker, Jr., Michael Lynn Baker and Freddie M. Baker, of an improved tract of land containing approximately 36,626 square feet located on Barber Avenue near its intersection with Mural Lane for the Mill Creek/Peaks Branch/State-Thomas Drainage Relief Tunnel Project - Not to exceed \$25,538 (\$22,538 plus closing costs and title expenses not to exceed \$3,000) - Financing: 2006 Bond Funds

This property is a vacant tract of land improved with fencing and possibly an out-building. Staff sent the first notice of intent on November 6, 2015. Access to this property was not made available and an appraisal was completed by visual and survey research. An initial letter of offer was mailed to the property owners on February 2, 2016 at their request. A meeting was held on March 7, 2016 to discuss this offer and to discuss the overall construction activities and potential impact to the single family residences they reside in immediately adjacent to the proposed construction site. Staff continues discussions with the family, but currently have not come to a resolution on final negotiations for this tract of land.

The current estimate for possible total relocation benefits is estimated to be approximately \$800.

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



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

Memorandum



DATE: April 8, 2016

TO: Honorable Mayor and Members of the City Council

SUBJECT: **Graduation Ceremony for Dallas Police Recruit Class #347**

You are cordially invited to attend the graduation of Recruit Class #347 on Friday, April 15, 2016, at 2:00 P.M. The ceremony will be held at El Centro College located on 801 Main Street, Dallas, Texas 75202 in the main auditorium.

At 2:00 P.M., you and stage participants will walk onto the stage to begin the ceremony. All attending City Council Members will be recognized at this time.

Please have your staff contact Sergeant Lisette Rivera, #7947 at (214) 670-4811 and/or by email at lisette.rivera@dpd.ci.dallas.tx.us to RSVP by Monday, April 11, 2016. Thank you for your participation.



Eric D. Campbell
Assistant City Manager

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

Memorandum



CITY OF DALLAS

DATE: April 8, 2016

TO: Honorable Mayor and Members of the City Council

SUBJECT: **City License Applications**

There were no Dance Hall and/or Sexual Oriented Business applications received for the week of March 28 – April 1, 2016 by the Investigations Bureau Licensing Squad of the Dallas Police Department.

Please have your staff contact Sergeant Lisette Rivera, #7947 at (214) 670-4811 and/or by email at lisette.rivera@dpd.ci.dallas.tx.us should you need further information.

A handwritten signature in cursive script that reads "Eric D. Campbell".

Eric D. Campbell
Assistant City Manager

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
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