

Memorandum



CITY OF DALLAS

DATE May 18, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Community Survey Results by District**

On May 2, 2018, the Office of Budget presented a briefing on the Dallas Community Survey Results to City Council. We conduct the community survey to gather valuable feedback from our residents about city services, which we use to inform our biennial budget process. This year, we are making that survey data available in the attached Council district specific handouts. The data on the handouts comes from a question in which respondents were given a list of 18 services, and they were asked to rank their top three for the following categories: most important, least important, most satisfied with, and least satisfied with.

The complete report of the survey results, geographic comparisons, GIS mapped data, and raw data are all available online on the Office of Budget webpage at: <http://dallascityhall.com/departments/budget/Pages/community-survey.aspx>. If you need further information, please contact the Office of Budget at (214) 670-7008.

In the Spirit of Excellence,

A handwritten signature in black ink, appearing to read 'T.C. Broadnax'.

T.C. Broadnax
City Manager

Attachments

c: Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
Jo M. (Jody) Puckett, Assistant City Manager (Interim)

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors



District 1 Community Survey Results



Scott Griggs, Dallas Council Member - District 1

Major Categories of Services Most Important in District 1:



#1

Maintenance of Infrastructure



#2

Police Services



#3

Neighborhood Code Enforcement

Highest Satisfaction Services in District 1:



#1

Fire Services



#2

Dallas Love-Field Airport



#3

Sewer Services

Major Categories of Services Least Important in District 1:



#18

Dallas Love-Field Airport



#17

Public Information Services



#16

Municipal Court Services

Least Satisfied in District 1:



#18

Neighborhood Code Enforcement



#17

Ambulance/Emergency Services



#16

Land Use, Planning, Zoning



District 2 Community Survey Results



Adam Medrano, Deputy Mayor Pro-tem - District 2

Major Categories of Services Most Important in District 2:



#1

Maintenance of Infrastructure



#2

Police Services



#3

Neighborhood Code Enforcement

Highest Satisfaction Services in District 2:



#1

Art and Cultural Programs



#2

Dallas Love-Field Airport



#3

Ambulance/Emergency Services

Major Categories of Services Least Important in District 2:



#18

Public Library Services



#17

Municipal Court Services



#16

Dallas Love-Field Airport

Least Satisfied in District 2:



#18

Maintenance of Infrastructure



#17

Land Use, Planning, Zoning



#16

Neighborhood Code Enforcement



District 3 Community Survey Results



Casey Thomas, II, Dallas Council Member - District 3

Major Categories of Services Most Important in District 3:



#1

Police Services



#2

Maintenance of Infrastructure



#3

Neighborhood Code Enforcement

Highest Satisfaction Services in District 3:



#1

Ambulance/Emergency Services



#2

Public Library Services



#3

Dallas Love-Field Airport

Major Categories of Services Least Important in District 3:



#18

Dallas Love-Field Airport



#17

Municipal Court Services



#16

Public Library Services

Least Satisfied in District 3:



#18

Land Use, Planning, Zoning



#17

Maintenance of Infrastructure



#16

Neighborhood Code Enforcement



District 4 Community Survey Results



Dwaine Carraway, Mayor Pro-tem - District 4

Major Categories of Services Most Important in District 4:



#1

Police Services



#2

Maintenance of Infrastructure



#3

Neighborhood Code Enforcement

Highest Satisfaction Services in District 4:



#1

Fire Services



#2

Dallas Love-Field Airport



#3

Public Library Services

Major Categories of Services Least Important in District 4:



#18

Dallas Love-Field Airport



#17

Art and Cultural Programs



#16

Municipal Court Services

Least Satisfied in District 4:



#18

Neighborhood Code Enforcement



#17

Maintenance of Infrastructure



#16

Storm Drainage



District 5 Community

Survey Results



Ricky D. Callahan, Dallas Council Member - District 5

Major Categories of Services Most Important in District 5:



#1

Maintenance of Infrastructure



#2

Police Services



#3

Neighborhood Code Enforcement

Highest Satisfaction Services in District 5:



#1

Ambulance/Emergency Services



#2

Public Library Services



#3

Dallas Love-Field Airport

Major Categories of Services Least Important in District 5:



#18

Dallas Love-Field Airport



#17

Municipal Court Services



#16

Public Library Services

Least Satisfied in District 5:



#18

Maintenance of Infrastructure



#17

Neighborhood Code Enforcement



#16

Municipal Court Services



District 6 Community Survey Results



Omar Narvaez, Dallas Council Member - District 6

Major Categories of Services Most Important in District 2:



#1

Maintenance of Infrastructure



#2

Police Services



#3

Neighborhood Code Enforcement

Highest Satisfaction Services in District 6:



#1

Fire Services



#2

Dallas Love-Field Airport



#3

Storm Drainage

Major Categories of Services Least Important in District 6:



#18

Dallas Love-Field Airport



#17

Storm Drainage



#16

Public Information Services

Least Satisfied in District 6:



#18

Maintenance of Infrastructure



#17

Neighborhood Code Enforcement



#16

Land Use, Planning, Zoning



District 7 Community Survey Results



Kevin Felder, Dallas Council Member - District 7

Major Categories of Services Most Important in District 7:



#1

Police Services



#2

Maintenance of Infrastructure



#3

Neighborhood Code Enforcement

Highest Satisfaction Services in District 7:



#1

Dallas Love-Field Airport



#2

Public Information Services



#3

Public Library Services

Major Categories of Services Least Important in District 7:



#18

Dallas Love-Field Airport



#17

Public Library Services



#16

Municipal Court Services

Least Satisfied in District 7:



#18

Neighborhood Code Enforcement



#17

Maintenance of Infrastructure



#16

Traffic Signal Timing



District 8 Community

Survey Results



Tennell Atkins, Dallas Council Member - District 8

Major Categories of Services Most Important in District 8:



#1

Maintenance of Infrastructure



#2

Police Services



#3

Neighborhood Code Enforcement

Highest Satisfaction Services in District 8:



#1

Fire Services



#2

Public Library Services



#3

Dallas Love-Field Airport

Major Categories of Services Least Important in District 8:



#18

Dallas Love-Field Airport



#17

Public Library Services



#16

Public Information Services

Least Satisfied in District 8:



#18

Maintenance of Infrastructure



#17

Land Use, Planning, Zoning



#16

Neighborhood Code Enforcement



District 9 Community Survey Results



Mark Clayton, Dallas Council Member - District 9

Major Categories of Services Most Important in District 9:



#1



#2



#3

Maintenance of Infrastructure

Police Services

Neighborhood Code Enforcement

Highest Satisfaction Services in District 9:



#1



#2



#3

Fire Services

Dallas Love-Field Airport

Art and Cultural Programs

Major Categories of Services Least Important in District 9:



#18



#17



#16

Public Information Services

Dallas Love-Field Airport

Municipal Court Services

Least Satisfied in District 9:



#18



#17



#16

Maintenance of Infrastructure

Neighborhood Code Enforcement

Traffic Signal Timing



District 10 Community

Survey Results



Adam McGough, Dallas Council Member - District 10

Major Categories of Services Most Important in District 10:



#1

Police Services



#2

Maintenance of Infrastructure



#3

Drinking Water

Highest Satisfaction Services in District 10:



#1

Fire Services



#2

Dallas Love-Field Airport



#3

Art and Cultural Programs

Major Categories of Services Least Important in District 10:



#18

Dallas Love-Field Airport



#17

Public Information Services



#16

Municipal Court Services

Least Satisfied in District 10:



#18

Neighborhood Code Enforcement



#17

Maintenance of Infrastructure



#16

Municipal Court Services



District 11 Community

Survey Results



Lee Kleiman, Dallas Council Member - District 11

Major Categories of Services Most Important in District 11:



#1

Police Services



#2

Maintenance of Infrastructure



#3

Fire Services

Highest Satisfaction Services in District 11:



#1

Fire Services



#2

Ambulance/Emergency Services



#3

Art and Cultural Programs

Major Categories of Services Least Important in District 11:



#18

Public Information Services



#17

Municipal Court Services



#16

Dallas Love-Field Airport

Least Satisfied in District 11:



#18

Maintenance of Infrastructure



#17

Land Use, Planning, Zoning



#16

Neighborhood Code Enforcement



District 12 Community

Survey Results



Sandy Grayson, Dallas Council Member - District 12

Major Categories of Services Most Important in District 12:



#1

Police Services



#2

Maintenance of Infrastructure



#3

Drinking Water

Highest Satisfaction Services in District 12:



#1

Fire Services



#2

Art and Cultural Programs



#3

Public Library Services

Major Categories of Services Least Important in District 12:



#18

Municipal Court Services



#17

Public Information Services



#16

Dallas Love-Field Airport

Least Satisfied in District 12:



#18

Municipal Court Services



#17

Land Use, Planning, Zoning



#16

Maintenance of Infrastructure



District 13 Community

Survey Results



Jennifer S. Gates, Dallas Council Member - District 13

Major Categories of Services Most Important in District 13:



#1

Maintenance of Infrastructure



#2

Police Services



#3

Drinking Water

Highest Satisfaction Services in District 13:



#1

Ambulance/Emergency Services



#2

Public Library Services



#3

Dallas Love-Field Airport

Major Categories of Services Least Important in District 13:



#18

Municipal Court Services



#17

Dallas Love-Field Airport



#16

Public Information Services

Least Satisfied in District 13:



#18

Maintenance of Infrastructure



#17

Traffic Signal Timing



#16

Land Use, Planning, Zoning



District 14 Community Survey Results



Phillip T. Kingston, Dallas Council Member - District 14

Major Categories of Services Most Important in District 14:



#1

Maintenance of Infrastructure



#2

Police Services



#3

Drinking Water

Highest Satisfaction Services in District 14:



#1

Fire Services



#2

Dallas Love-Field Airport



#3

Public Library Services

Major Categories of Services Least Important in District 14:



#18

Municipal Court Services



#17

Dallas Love-Field Airport



#16

Public Information Services

Least Satisfied in District 14:



#18

Maintenance of Infrastructure



#17

Land Use, Planning, Zoning



#16

Customer Service by City Employees

Memorandum



CITY OF DALLAS

DATE May 18, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – May 15, 2018**

Update Items

[Fair Park RFP](#)

As previously communicated, the City received proposals from three qualified firms on October 16, 2017:

- In The City For Good
- The Oak Cliff Foundation / Fair Park Redevelopment, Inc.
- Fair Park Texas Foundation

Since that time, the staff evaluation team of responsible department directors and the City's consultant (C.H. Johnson Consulting, Inc.) held interviews in late October, conducted two rounds of follow-up questions with the three firms and received supplemental information to their original submittal in the form of revised proposals, which are referred to as Best and Final Offers.

The evaluation process continues and we anticipate having a recommended agreement in June 2018. This agreement will then be scheduled for briefings to Park & Recreation Board and then City Council in late June and August 2018. Should you have any questions or concerns, please contact Joey Zapata, Assistant City Manager.

[Dangerous Dog Task Force Meetings](#)

The Dallas Animal Services (DAS) created a Dangerous Dog Task Force to review the current laws and administrative processes pertaining to dog attacks. The task force has been underway evaluating current laws, understanding the specific issues, and gaining citizen input on this topic. Upcoming task force meetings can be found in the attached document.

In addition to the Dangerous Dog Task Force meetings, DAS will gather input from the community at the meetings listed in the attached document. An analysis of the feedback will be presented to the Quality of Life, Arts & Culture Committee in August 2018 at the culmination of the task force meetings. Should you have questions or concerns, please contact Nadia Chandler Hardy, Chief of Community Services, or Ed Jamison, Director of Dallas Animal Services.

[Dallas Area Partnership](#)

The Dallas Area Partnership to End and Prevent Homelessness will be briefed on the City's Homeless Solution Strategy, consider adoption of the three-year strategic plan as recommended by the Corporation for Supportive Housing, and prioritize its workplan for the remainder of the year. The next meeting will be held at the J. Erik Jonsson Central

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SUBJECT **Taking Care of Business – May 15, 2018**

Library at 1:30 p.m. on May 17, 2018 (agenda attached). Should you have any questions or concerns, please contact Nadia Chandler Hardy, Chief of Community Services, or Monica Hardman, Managing Director of Office of Homeless Solutions.

New Items

[Encampment Resolution Schedule](#)

The Office of Homeless Solutions (OHS) Street Outreach team has been engaging with individuals experiencing homelessness to provide notice of clean-up and connections to resources and shelter. OHS Community Mobilization is scheduled to meet with stakeholders to determine long-term sustainability of encampment sites and will provide City Council with updates following the meetings. For your review, I have attached the schedule for the 13 homeless encampment clean-up locations. Should you have any questions or concerns, please contact Monica Hardman, Managing Director of Office of Homeless Solutions.

[Code Compliance Social Media and Public Communications](#)

The Department of Code Compliance (Code) is launching a new social media and communication plan to introduce a new Super Hero to the community, Captain Codey! He is a native Dallasite who is a facilitator among community leaders in Dallas and specializes in creating solutions to code violations. Code is currently working on using Captain Codey to brand outreach material to youth at community meetings and throughout the Dallas Independent School District (DISD). Within the next month, radio advertisements in Spanish and English will air on 106.7 - KZZA, 97.9 - The Beat, 94.5 - Magic, 102.9 - The Mix, and WRR. Air time will cover mosquito protection, graffiti abatement, illegal dumping, single and multi-family unit rental properties, and keeping our neighborhoods clean.

In addition, cinema advertising on mosquito protection and our single and multifamily rental programs will be aired at Cinemark 17 with IMAX, NorthPark 15, and Village in the Parkway 9. Finally, Code has hired a new public information coordinator who will launch Facebook, Twitter, and Next Door accounts to communicate to a larger audience in the community. As we continue efforts to increase transparency, Code will be in a position to proactively launch positive messaging and education to our citizens to build stronger rapport with our Community in the work we do every day. Should you have any questions or concerns, please contact Kris Sweckard, Director of Code Compliance.

[Media Inquiries](#)

As of May 15th, the City has received media requests from various news outlets regarding the following topics:

- Public Safety Meet and Confer Timeline
- Dockless Bikeshare
- HUD OIG Audit
- Combatting PTSD (DFR)

Please see the attached document compiling information provided to the media outlets for the week of May 8st – May 15th for your reference and in the event you are contacted

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by the press. Should you have any questions or concerns, please contact Kimberly Bizer Tolbert, Chief of Staff.

Look Ahead

City Council Briefings

May 16, 2018

- Tree Mitigation
- Park Land Dedication

June 6, 2018

- Amendments to City Manager's Proposed FY 2018-19 Consolidated Plan Budget
- Homeless Solutions Plan
- Brush & Bulk Trash
- Dockless Bikeshare

School Crossing Guard Services

On Wednesday, May 23, 2018, City Council will consider agenda item #41 to authorize a three-year service contract with All City Management Service, Inc. for School Crossing Guard Services at locations throughout the City. The Item will replace the \$2.4M School Crossing Guard Program Compromise and Settlement Agreement the City entered in January 2018 with the Dissolution Committee for the former Board of Dallas County School Trustees. Staff is currently working to schedule one-on-one meetings to answer questions and concerns ahead of the May 23rd meeting. Should you have any questions or concerns, please contact Kimberly Bizer Tolbert, Chief of Staff.



T.C. Broadnax
City Manager

c: Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
Jo M. (Jody) Puckett, Assistant City Manager (Interim)

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors



City of Dallas

Public Affairs & Outreach
Media Requests
May 8 to May 14, 2018

May 8; Ken Kalthoff, NBC 5; I seeking to learn why one of the houses damaged by apparent natural gas explosions in North West Dallas in February, 3527 Durango, received a code violation notice, and the others did not. Another house at 3515 Durango also had damage and the house at 3534 Espanola was completely destroyed. Are code violation cases pending against those other two damaged structures?

City Response: A Code Compliance inspector placed this notice on the property to notify the homeowner that they were in violation of City Code. However, due to the sensitive nature of the case, the inspector did not issue a citation, so the case was not entered into the tracking system - that is why I originally told you that there was nothing pending on this property.

At this time, the City will not seek a citation on this property.

May 9; Allen Manning, WFAA 8: Did the housing plan pass?

City Response: Item 32 passed with modifications. The vote was 15- 0.

May 9; Stewart McKenzie; CBS 11: I'm trying to find out if the Dallas City Council approved the comprehensive housing policy today (Agenda Item #32). What was the final vote? Any changes to the policy from what was on the agenda?

City Response: Item 32 passed with modifications. The vote was 15- 0.

May 9; Allie Spillyards, NBC 5: I'm reaching out to get some info on the progress of construction at Gus Thomasson and Ferguson Rd. Some residents have asked questions about whether progress has been stalled or whether there have been any changes made, etc. Do y'all have any info that could help?

City Response: The construction of Casa View and Gus Thomasson Streetscape Improvements Project, Ferguson Road to San Medina Avenue, is approximately 35% complete. The scope includes paving, drainage, streetscape improvements, and water main replacement.

As Dallas Water Utilities (DWU) has recently completed installation of the water main, they are testing the new water main this week. Upon the main's passing of hydrostatic tests, chlorination, and other DWU-required checks, the new water main will be put into service and the paving work will begin on the westbound side of Gus Thomasson Road.



City of Dallas

Project completion is scheduled for December 2018, weather permitting.

May 9; Fox 4, NBC 5, WFAA 8, CBS 11, DMN; Inquiries related to an assault at Club XTC

City Response: On May 7, 2018 at about 4:00 p.m., the victim went to the Northwest Police Station to make a report about an incident that occurred on May 6, 2018 at about 4:00 a.m. The victim told officers that he was with his friends leaving the location at 8550 N. Stemmons when the suspect put him in a chokehold. The victim was able to get out of the chokehold, but was then assaulted by multiple unknown suspects. The victim said he left the location and went to the hospital to receive treatment for his injuries. This assault offense is documented on case number 096820-2018.

May 10; Fox 4, NBC 5, WFAA 8, CBS 11, DMN; Inquiries related to the release of the HUD OIG audit

City Response: The City of Dallas acknowledges the findings from the Office of Inspector General and we are currently in conversations with HUD to resolve the findings from the audit of the HOME Program. We recognize the issues with our prior administration of the Program and have already begun to address many of these findings and have developed more rigorous internal controls to ensure a higher level of accountability and administration of these types of government funded programs.

May 10; Fox 4, NBC 5, WFAA 8, CBS 11, DMN; Inquiries related to a homicide at 6104 LBJ

City Response: On May 9, 2018, at approximately 4:00 p.m., Dallas officers responded to 6104 LBJ Service Road at the request of Dallas Fire and Rescue regarding the death of Carla Patricia Flores-Pavon, Latin female 26. According to a witness, an unknown Latin male was seen leaving the victim's apartment shortly before she was found unconscious. The victim was transported to an area hospital where she was pronounced deceased. It was determined that the victim exhibited signs that she died from homicidal violence. There is no evidence at this time to suggest this homicide was the result of a hate crime. If anyone has information relating to this offense, please contact Detective Tommy Raley at (214) 283-4856. Anyone with information regarding this offense is encourage to contact Det. Tommy Raley with the Dallas Police Homicide Unit at (214) 283-4856 or tommy.raleys@dallascityhall.com. Please refer to case #098428-2018.

May 14; Lori Brown, Fox 4; Good morning, when will there be regulations proposed for the bikes and possible scooters? I thought it was supposed to be this month, but it is not on mobility agenda for today.



City of Dallas

City Response: The dockless vehicle ordinance and scooter ordinance will be briefed to the full City Council on June 6th, with action on June 13th.

May 14; Tristan Hallman, DMN: Discuss the anticipated timing to begin negotiations on the next Dallas Police and Fire Meet and Confer Agreement.

City Response: On May 14, 2018, Assistant City Manager Jon Fortune responded that management hoped to start the process late summer (2018) with a goal of completing it by year-end. The current three-year agreement ends September 2019, and the completion of the process in this manner will allow the City to anticipate any budgetary impact that may be necessary prior to the development of the FY 2019-20 Budget.



City of Dallas

Dallas Fire-Rescue Department
Media Requests: May 7, 2018 – May 13, 2018

Friday, May 11th: Jack Highberger, NBC5 – Interview with the fire chief about the department's efforts in combating PTSD amongst its members?

City Response – Dating back to Chief Coatney's arrival (July 2016), discussions between the departments Critical Incident Stress Management (CISM) and Peer Counseling Teams, the Fire Department Associations, the Chaplain's Office, the Internal Affairs Division and the City's Labor Management Team began in an effort to come up with a more comprehensive and effective way to help DFR members combat the effects of Post-Traumatic Stress Disorder (PTSD) associated with the emotional stressors encountered during emergency response. In conjunction with the existing Employee Assistance Program, DFR has been able to put its Peer Counselors through relative training in addition to partnering with the International Association of Firefighters and their in-area programs for alcohol and substance abuse. Additionally, DFR has been able to partner with local area Mental Health Providers for assistance. Information on how access these services is scheduled to be distributed to the members of the department in the near future. This information will connect members with a hotline that can be accessed 24/7, and a website that can be accessed via web browser or QR Code. For more information on the program and the resources being provided, visit www.firestrong.org.

RECEIVED

2018 MAY 11 AM 10:00

CITY SECRETARY
DALLAS, TEXAS



REVISED

DALLAS AREA PARTNERSHIP TO END AND PREVENT HOMELESSNESS LOCAL GOVERNMENT CORPORATION

NOTE NEW LOCATION:

J. Erik Jonsson Central Library | 1515 Young Street | Dallas, TX 75201
Switchboard: 214-670-1400 | Reference: 214-670-1700
May 17, 2018 Time: 1:30 pm

AGENDA

- I. **WELCOME/INTRODUCTIONS – *Commissioner Daniel, Co-Chair***
- II. **PUBLIC COMMENT – *Councilmember Clayton, Co-Chair***
- III. **REVIEW AND APPROVAL OF MINUTES - *Carol Lucky, Secretary***
- IV. **ITEMS FOR CONSIDERATION AND POSSIBLE ACTION**
 - a. **FORMATION OF DALLAS AREA PARTNERSHIP JOINT ADVISORY COMMITTEE – *Commissioner Daniel, Co-Chair***
 - b. **DALLAS AREA PARTNERSHIP THREE YEAR STRATEGIC PLAN– *Dianna Grey, Corporation for Supportive Housing***
 - c. **CITY OF DALLAS HOMELESS SOLUTIONS IMPLEMENTATION PLAN- *Nadia Chandler-Hardy, Chief of Community Services, Monica Hardman, OHS Managing Director***
 - d. **COMMITTEE ASSIGNMENTS- *Councilmember Mark Clayton, Co-Chair***
- V. **DALLAS AREA PARTNERSHIP CONSULTING SERVICES – *Commissioner Daniel, Co-Chair***
- V. **UPCOMING EVENTS – *Councilmember Clayton, Co-Chair***
- VI. **ADJOURNMENT**



REVISED

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.087]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex. Govt. Code §551.089]

HANDGUN PROHIBITION NOTICE FOR MEETING OF GOVERNMENTAL ENTITIES

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistola oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta pro

Dangerous Dog Task Force Upcoming Meetings

Date	Dangerous Dog Task Force Meetings:
May 17, 2018 3:30 – 5:00 pm	Dallas City Hall – L1FN Auditorium 1500 Marilla St. Dallas, TX 75201
May 22, 2018 5:30 – 7:00 pm	Dallas Central Library – 5 th Floor 1515 Young St. Dallas, TX 75201

Date	Animal Advisory Commission Meetings:
May 29, 2018 1:30 – 3:30 pm	Animal Advisory Commission Dallas City Hall – 6ES 1500 Marilla St. Dallas, TX 75201

Dallas Animal Services Community Meetings

Date	DAS Will Be Present at the Following Locations:
May 18, 2018 8:00 am – 12:00 pm	Bayles Elementary Career Day 2444 Telegraph Ave.
May 19, 2018 10:00 am – 2:00 pm	DPD Chief on the Beat Frank Guzick Elementary School 5000 Berridge Ln.
May 22, 2018 8:00 am – 12:00 pm	Pleasant Grove Elementary School Career Day 1614 N. Saint Augustine Dr
May 24, 2018 8:00 am – 12:00 pm	Harry Stone Montessori Academy Career Day 4747 Veteran Dr.
May 24, 2018 6:00 – 7:00 pm	Cedar Crest Village Neighborhood Association Lancaster/Kiest Library 2008 E. Kiest Blvd.
May 26, 2018 10:00 am – 11:30 am	Five Mile Neighborhood Association 1999 E. Camp Wisdom Rd.

Encampment Resolution Schedule May 15, 2018

Address	District
4900 E R L Thornton Freeway	2
600 S. Peak Street	2
679 S. Haskell Avenue	2
500 S. Hill Street	2
1555 Chestnut Street @1-30	2
2806 Hickory Street	7
600 S. Malcolm X @ Hall Street	2
2600 Taylor Street	2
400 S. Good Latimer	2
1732 E R L Thornton @ 1200 S. St Paul St	2
2600 Elm Street	2
2600 Main Street	2
601 Sport Street	2

Memorandum



CITY OF DALLAS

DATE May 18, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **May 23, 2018 Council Agenda M/WBE Participation Overview**

For your information staff is providing you with the summary below of M/WBE participation for the voting items scheduled for the May 23, 2018 Council Agenda. The total contract award amount, consisting of 17 agenda items, is \$39.73M, with an overall M/WBE participation of 14.71%. As a reminder, the current M/WBE goals are:

Architecture & Engineering	Construction	Professional Services	Other Services	Goods
25.6%	25.0%	36.3%	23.8%	18.0%

Highlighted Items

Item Number 5 is a \$15.43M construction contract, lowest responsive bidder of five, for the construction of Phase II of Taxiway Bravo Project at Dallas Love Field. **A Disadvantaged Business Enterprise (DBE) goal is required by federal law on all projects that include federal grant funds.** The DBE goal is established based on the contract type and DBE availability. The total DBE participation on this project meets the federal DBE goal of 24.36%.

Item Number 21 is a \$112K one-year service contract for maintenance and repair of facility backup electrical power generators. **The scope of work for generator repair and maintenance services can only be performed by a company certified by Kholer Generators, none of which are registered M/WBE vendors with the City.** As a result, this contract did not meet the M/WBE goal. However, additional efforts to meet the M/WBE goal resulted in 17.89% M/WBE participation for fuel and other minor general services. Therefore, this item resulted in 17.89% M/WBE participation on a 23.80% goal.

Item Number 23 is a \$702K three-year service contract for on-site automotive glass replacement, repair, and window tinting services. This contract will provide on-site window replacement and repair on an as needed basis. There were no subcontracting opportunities for this particular scope, however, **seven M/WBE firms were contacted to provide the window tinting services. The submitted bids were not competitive therefore; this item resulted in 0.00% M/WBE participation on a 23.80% goal.**

DATE May 18, 2018
SUBJECT **May 23, 2018 Council Agenda M/WBE Participation Overview**

Item Number 41 is a \$15.5M three-year service contract to provide school crossing guard services. The vendor will provide crossing guards that have completed the necessary training as required by the Texas Transportation Code. The vendor will also ensure each specified intersection is always properly staffed. **There were no available subcontracting opportunities on this contract so the M/WBE goal was waived.** However, the prime contractor has submitted an M/WBE certification application and is currently pending approval by the North Central Texas Regional Certification Agency.

Please feel free to contact me if you have any questions or should you require additional information.



Zarin D. Gracey
Interim Managing Director
Office of Business Diversity

c: T.C. Broadnax, City Manager
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billieae Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
Majed A. Al-Ghafry, Assistant City Manager
Jo M. (Jody) Puckett, Assistant City Manager (Interim)

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE May 18, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2017-18 Financial Forecast Report**

Please find attached the Financial Forecast Report based on information through March 2018. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April report.

Through the end of March, General Fund revenues are forecast to exceed expenses at the end of the fiscal year by \$6.7 million. Revenues are forecast to exceed budget by \$7.3 million while expenses are forecast to be below budget by \$0.6m.

On April 25, you approved an increase to the General Fund budget in the amount of \$3.7 million from the \$6.7 million forecast surplus to help address Fire-Rescue Department's overtime expenses.

Details related to budget variances may be found throughout the report. We will continue to closely monitor revenues and expenditures and keep you informed.

A handwritten signature in blue ink that reads "M. Elizabeth Reich".

M. Elizabeth Reich
Chief Financial Officer

Attachment

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

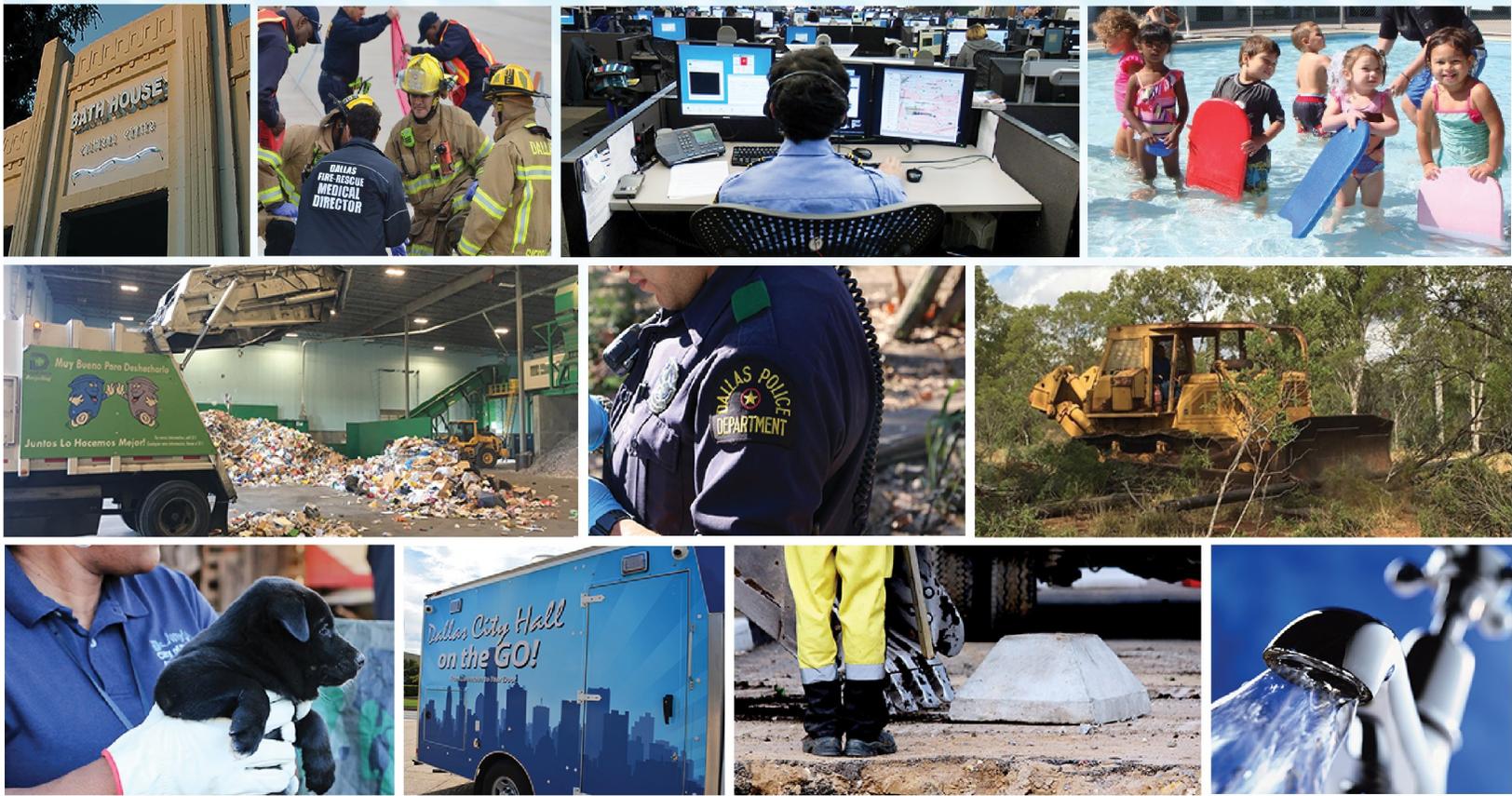
Jo M. (Jody) Puckett, Assistant City Manager (Interim)
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors



FY 2017-18 FINANCIAL FORECAST REPORT

Information as of March 31, 2018

SERVICE FIRST



GENERAL FUND OVERVIEW

As of March 31, 2018

	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	\$160,617,192	\$160,617,192		\$171,747,804	11,130,612
Revenues	1,276,420,942	1,278,812,888	867,249,760	1,286,105,167	7,292,279
Expenditures	1,276,420,942	1,278,812,888	582,602,518	1,279,380,202	567,314
Ending Fund Balance	\$160,617,192	\$160,617,192		\$178,472,769	\$17,855,577

SUMMARY

The General Fund overview provides a summary of financial activity through March 31, 2018. The Adopted Budget reflects the budget adopted by City Council on September 20, 2017 effective October 1 through September 30. The Amended Budget column reflects City Council approved transfers between funds and programs and approved use of contingency.

Fund Balance. The summary includes fund balance with the year-end revenue and expenditure forecasts. As of March 31, 2018, the Year-End Forecast beginning fund balance represents the FY 2016-17 unassigned ending fund balance and includes FY 2016-17 year-end savings.

Revenues. Through March 31, 2018, General Fund revenues are projected to be above budget by \$7.3 million primarily due to property taxes trending above average; Emergency Ambulance revenue from the State; electric, fiber optic, and commercial container franchise fees; and a new contract with the State Fair for patrol services.

Expenditures. Through March 31, 2018, General Fund expenditures are projected to be over budget by \$0.6 million due to overtime in Dallas Fire Rescue (DFR) offset by savings in other departments. Most departments are under budget as a result of vacancies.

Amendments. The General Fund budget was increased on:

- October 25, 2017 by resolution #17-1652 in the amount of \$120,000 for a Regional Assessment of Fair Housing;
- November 8, 2017 by resolution #17-1735 in the amount of \$139,000 to reimburse the AT&T Performing Arts Center (ATTPAC) for emergency flood remediation and repairs at the Dee and Charles Wylie Theatre;
- January 17, 2018 by resolution #18-0125 in the amount of \$1,640,000 to continue the operation of the Dallas County Schools school crossing guard program through the end of the current school year;
- February 14, 2018 by resolution #18-0282 in the amount of \$303,000 to accept donations from the Communities Foundation of Texas on behalf of various contributors to the Dallas Cultural Plan 2018; and
- March 28, 2018 by resolution #18-0442 in the amount of \$189,300 for emergency flood remediation and related repairs related to the theater automation system at the Dee and Charles Wylie Theater.

GENERAL FUND REVENUES

As of March 31, 2018

Revenue Category	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Property Tax ¹	\$652,067,958	\$652,067,958	\$644,989,349	\$653,988,652	\$1,920,694
Sales Tax ²	303,349,086	303,349,086	100,845,608	302,975,220	(373,866)
Franchise & Other ³	135,319,609	135,319,609	65,936,303	138,147,158	2,827,549
Charges for Services ⁴	103,578,036	103,578,036	33,434,144	106,119,704	2,541,668
Fines and Forfeitures ⁵	36,515,082	36,515,082	11,862,195	35,089,028	(1,426,054)
Operating Transfers In ⁶	22,777,865	25,169,811	139,404	25,169,811	0
Intergovernmental	9,548,046	9,548,046	998,271	9,650,072	102,026
Miscellaneous ⁷	6,580,004	6,580,004	4,025,471	7,481,775	901,771
Licenses & Permits	4,668,685	4,668,685	3,082,698	4,669,418	733
Interest ⁸	2,016,571	2,016,571	1,936,317	2,814,329	797,758
Total Revenue	\$1,276,420,942	\$1,278,812,888	\$867,249,760	\$1,286,105,167	\$7,292,279

VARIANCE NOTES

General Fund revenue variance notes are provided below for revenue categories with year-end (YE) forecast variances of +/- five percent and revenue with an Amended Budget.

1 Property Tax. Property tax revenues are forecast to be 0.29 percent (\$1,920,000) greater than budget based on current year property tax and penalties and interest trending above average.

2 Sales Tax. Sales tax revenues are forecast to be 0.1 percent (\$373,000) less than budget based on most recent sales tax receipts. Sales tax receipts have increased by 0.9 percent over the most recent 12 months.

3 Franchise and Other. Franchise and Other revenues are projected to be 0.97 percent (\$2,830,000) over budget primary due to electric, fiber optics, and commercial container franchise fees.

4 Charges for Service. Charges for services revenues are forecast to be 2.3 percent (\$2,540,000) greater than budget primarily due to a \$1.3 million increase in the Emergency Ambulance revenue from the State and a new agreement signed with State Fair for police patrol services in which FY 2017-18 received revenue for prior years State Fairs (\$1,000,000).

5 Fines and Forfeitures. Fines and forfeitures are projected to be 3.9 percent (\$1,430,000) under budget as a result of a decrease in parking citations issued due to staff turnover in the Parking Management and Enforcement division of Transportation (\$929,000) and a decrease of 8,000 traffic citations over the same time period last year (\$578,000).

6 Operating Transfer In. The revenue budget for Operating Transfer In was amended on:

- October 25, 2017 by resolution #17-1652 for a Regional Assessment of Fair Housing;
- November 8, 2017 by resolution #17-1735 to reimburse the AT&T Performing Arts Center (ATTPAC) for emergency flood remediation and repairs at the Dee and Charles Wylie Theatre;
- January 17, 2018 by resolution #18-0125 to continue the operation of the Dallas County Schools school crossing guard program through the end of the current school year;
- February 14, 2018 by resolution #18-0282 to accept donations from the Communities Foundation of Texas on behalf of various contributors to the Dallas Cultural Plan 2018; and
- March 28, 2018 by resolution #18-0422 for emergency flood remediation and related repairs related to the theater automation system at the Dee and Charles Wylie Theater.

VARIANCE NOTES

7 Miscellaneous. Miscellaneous revenue is projected to be 13.7 percent (\$900,000) greater than budget primarily due to an \$800,000 reimbursement from Atmos Energy for the City's support provided to residents affected by the gas emergency.

8 Interest. Interest earned revenues are projected to be 40 percent (\$798,000) over budget based on current trends.

GENERAL FUND EXPENDITURES

As of March 31, 2018

Expenditure Category	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	\$234,373,044	\$236,552,789	\$105,557,702	\$231,619,712	(\$4,933,077)
Civilian Overtime	6,087,198	6,087,198	4,233,297	8,406,361	2,319,163
Civilian Pension	33,654,027	33,951,878	15,346,523	33,123,642	(828,236)
Uniform Pay	397,751,284	401,698,616	184,516,595	393,279,989	(8,418,627)
Uniform Overtime	32,141,841	32,197,371	24,066,407	44,475,074	12,277,703
Uniform Pension	151,450,013	153,665,564	68,751,286	153,665,564	0
Health Benefits	62,526,985	62,812,518	28,500,376	62,812,518	0
Workers Comp	10,211,638	10,211,638	0	10,211,638	0
Other Personnel Services	10,600,247	10,688,092	4,621,974	10,983,886	295,794
Total Personnel Services ¹	938,796,277	947,865,664	435,594,159	948,578,384	712,720
Supplies ²	76,688,160	77,667,357	35,098,019	77,576,000	(91,357)
Contractual Services ³	341,963,586	343,577,781	123,738,183	347,558,506	3,980,725
Capital Outlay ⁴	8,000,250	8,329,492	2,791,035	9,322,853	993,361
Reimbursements ⁵	(89,027,331)	(98,627,406)	(14,618,880)	(103,655,541)	(5,028,135)
Total Expenditures	\$1,276,420,942	\$1,278,812,888	\$582,602,518	\$1,279,380,202	\$567,314

VARIANCE NOTES

1 Personnel Services. Current year-end forecast is \$713,000 over budget primarily due to uniform overtime expenses. Uniform overtime YE forecast assumes \$6.0 million for the Dallas Police Department and \$6.2 million for Dallas Fire Rescue. Uniform pension YE forecast equals budget and includes the \$150.7 million contribution required to fund the police and fire pension as enacted by the Texas State Legislature through House Bill 3158, and additional funding for supplemental pension.

2 Supplies. Current year-end forecast is \$91,000 below budget resulting from other supplies, tools, uniform, and software purchases.

3 Contractual Services. Current year-end forecast is \$4.0 million over budget primarily due to contract temporary help, credit card charges, equipment maintenance and Dallas Fire Rescue unbudgeted increase in emergency ambulance supplement contract payment.

4 Capital Outlay. Current year-end forecast is \$993,000 over budget due primarily to vehicles purchased by Dallas Animal Services that will be reimbursed by an unbudgeted reimbursement, an approved purchase of a nuisance abatement brush truck using salary savings in Code Compliance, and the purchase of Gator vehicles by Code Compliance to better move in and out from alleys and back streets to clean litter, tires, and trash.

5 Reimbursements. General Fund reimbursements reflects contributions from various agencies, including federal and state funds, internal service fund departments, and enterprise fund departments. Current year-end forecasts are \$5.0 million greater than budget, primarily due to:

- \$1.7 million greater than budgeted reimbursement to Dallas Fire Rescue from the 9-1-1 System Operations Fund;
- \$948,000 greater than budgeted reimbursement to Dallas Fire Rescue from Building Inspections for new construction inspections and Aviation for two full-time paramedics assigned to Love Field Airport;
- \$720,000 reimbursement from a Police Donation Fund for overtime expenses incurred in FY 2016-17 for increased patrols in the Oak Lawn area;
- \$350,000 Dallas Animal Services reimbursement from a special revenue fund for vehicles;

VARIANCE NOTES

- \$313,500 Public Works greater than budgeted reimbursement for staff time on TIF projects;
- \$151,000 Courts and Detention Services unbudgeted reimbursement from the City Attorney's Office for three full-time staff dedicated to the Community Courts;
- \$130,000 Park and Recreation greater than budgeted reimbursement for overtime work at Fair Park performed by Facility Services; and
- \$60,000 Office of Cultural Affairs greater than budgeted reimbursement from the Hotel Occupancy Tax Fund.

GENERAL FUND EXPENDITURES

As of March 31, 2018

Expenditure By Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Building Services	\$28,590,583	\$28,667,529	\$14,885,855	\$28,664,493	(\$3,036)
City Attorney's Office	16,788,175	16,788,175	7,679,495	16,657,786	(130,389)
City Auditor's Office ¹	3,360,043	3,360,043	1,351,832	3,143,878	(216,165)
City Controller's Office	5,351,812	5,379,331	2,552,278	5,351,812	(27,519)
Independent Audit	891,157	891,157	0	891,157	0
City Manager's Office	2,266,902	2,348,029	1,190,069	2,348,029	0
City Secretary ²	2,367,327	2,632,693	1,225,490	2,642,297	9,604
Civil Service	3,080,815	3,080,815	1,382,463	3,078,647	(2,168)
Code Compliance	30,438,826	30,438,826	13,171,881	30,438,826	0
Court Services	11,627,393	11,627,393	5,862,734	11,597,971	(29,422)
Jail Contract	8,484,644	8,484,644	3,535,268	8,484,644	0
Dallas Animal Services	14,007,159	14,007,159	6,783,674	13,964,017	(43,142)
Dallas Fire Department ³	267,026,909	267,026,909	129,538,812	270,806,652	3,779,743
Dallas Police Department ⁴	465,522,805	464,763,484	214,642,938	464,763,484	0
Housing and Neighborhood Services ⁵	3,668,283	3,845,682	1,860,220	3,945,783	100,101
Human Resources	5,234,618	5,234,618	2,584,076	5,107,620	(126,998)
Judiciary	3,454,079	3,454,079	1,713,466	3,409,686	(44,393)
Library	31,279,877	31,279,877	14,901,144	30,943,419	(336,458)
Office of Management Services					
311 Customer Services ⁶	3,509,120	3,509,120	2,092,053	3,294,089	(215,031)
Center for Performance Excellence	1,265,811	1,265,811	719,915	1,254,596	(11,215)
Council Agenda Office	224,495	228,355	96,228	228,355	0
EMS Compliance Program ⁷	340,988	340,988	142,655	321,182	(19,806)
Ethics and Diversity	97,631	119,855	14,562	119,855	0
Fair Housing ⁸	278,274	397,837	241,501	397,837	0
Office of Strategic Partnerships ⁹	726,947	3,126,947	448,240	3,044,006	(82,941)
Office of Business Diversity ¹⁰	793,297	793,297	360,915	716,377	(76,920)
Office of Community Care ¹¹	4,932,564	4,932,564	2,250,544	4,987,708	55,144
Office of Emergency Management ¹²	715,020	715,020	435,079	750,823	35,803
Office of Environmental Quality	1,197,487	1,197,487	834,507	1,146,850	(50,637)
Office of Homeless Solutions	10,081,328	10,081,328	6,545,406	10,081,328	0
Public Affairs and Outreach ¹³	1,666,011	1,400,645	555,287	1,400,643	(2)
Resiliency Office	353,875	353,875	160,810	353,875	0
Welcoming Communities	428,845	428,845	175,242	428,845	0
Mayor and City Council	4,820,561	4,834,775	2,206,089	4,834,775	0
Non-Departmental ¹⁴	77,323,336	77,323,336	7,598,074	75,789,989	(1,533,347)
Office of Budget	3,406,338	3,406,338	1,554,439	3,360,719	(45,619)
Office of Cultural Affairs ¹⁵	20,268,063	20,899,767	15,221,262	20,899,767	0
Office of Economic Development	4,840,594	4,840,594	2,198,726	4,840,594	0
Park and Recreation	98,005,546	98,269,651	45,653,613	98,199,575	(70,076)
Planning and Urban Design	2,911,297	2,911,297	1,407,279	2,889,869	(21,428)
Procurement Services	2,389,442	2,389,442	1,095,535	2,329,412	(60,030)
Public Works	73,137,927	73,137,927	45,597,651	72,923,051	(214,876)
Sustainable Development	1,656,869	1,656,869	1,234,900	1,605,406	(51,463)
Transportation	44,325,574	44,325,574	18,523,458	44,325,574	0
Trinity Watershed Management	1,302,754	1,302,754	376,854	1,302,754	0
Total Departments	\$1,264,441,401	\$1,267,500,741	\$582,602,518	\$1,268,068,055	\$567,314
Liability/Claim Fund Transfer	4,642,666	4,642,666	0	4,642,666	0
Contingency Reserve	4,686,875	4,686,875	0	4,686,875	0
Salary and Benefit Reserve ¹⁶	2,650,000	1,982,606	0	1,982,606	0
Total Expenditures	\$1,276,420,942	\$1,278,812,888	\$582,602,518	\$1,279,380,202	\$567,314

VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, departments with an Amended Budget, and for departments with YE forecast projected to exceed budget.

1 City Auditor's Office. City Auditor's Office expenditures are forecast to be \$216,000 below budget due to salary savings associated with five vacancies.

2 City Secretary. City Secretary Office's budget was increased by \$265,000 on October 11, 2017 by CR#17-1608 for oversight and responsibility of the open records function transferred from the Office of Management Services (Public Affairs and Outreach). City Secretary's Office expenditures are forecast to be \$10,000 over-budget due to an office expansion needed to accommodate the new open records division.

3 Dallas Fire Department. Dallas Fire Department expenditures are forecast to be \$3.8 million over budget primarily driven by increased uniform overtime due to higher than expected attrition. Vacation/sick termination pay is also higher than expected due to attrition. Additionally, a budgeted increase in revenue from the Ambulance Supplemental Payment Program caused a corresponding, greater than budgeted increase in billing and consulting fees. These expenses are offset by \$1.7 million greater than budgeted reimbursement from the 9-1-1 System Operations Fund. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

4 Dallas Police Department. Dallas Police Department budget was decreased by \$759,000 on January 17, 2018 by CR 18-0125 to reallocate Child Safety Funds held by the Dallas Police Department to Management Services (Office of Strategic Partnerships).

5 Housing and Neighborhood Services. Housing and Neighborhood Services expenditures are forecast to be \$100,000 over budget due to funding for a caseworker for the High Impact Landlord Initiative, additional home repair work at eight Home Repair Program properties and expenses associated with moving support staff from Bexar Street offices back to City Hall. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

6 311 Customer Services. 311 Customer Services is forecast to be \$215,000 under budget due to a ten percent overall attrition rate in its customer service agents and a decreased demand for overtime. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

7 EMS Compliance Program. EMS Compliance Program expenditures are forecast to be \$20,000 under budget primarily due to the non-renewal of the ComplyAssistant contract. The ComplyAssistant contract is a web-based software that was used to document and monitor the City's healthcare compliance activities.

8 Fair Housing Office. Fair Housing Office budget was increased by \$120,000 on October 25, 2017 by CR#17-1652 for a Regional Assessment of Fair Housing.

9 Office of Strategic Partnerships. Office of Strategic Partnerships budget was increased by \$2.4 million on January 17, 2018 by CR #18-0125 to appropriate funds for the Dallas County School Dissolution Committee Crossing Guard payroll.

10 Office of Business Diversity. Office of Business Diversity expenditures are forecast to be \$77,000 below budget due to salary savings associated with vacancies.

11 Office of Community Care. Office of Community Care is forecast \$55,000 over budget due to unbudgeted contract temporary help, overtime, and building maintenance. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

12 Office of Emergency Management. Office of Emergency Management is forecast to be \$36,000 over budget due to grant reimbursements from the State of Texas that will not be received until FY 2018-19.

VARIANCE NOTES

13 Public Affairs and Outreach. Public Affairs and Outreach budget was decreased by \$265,000 on October 11, 2017 by CR#17-1608 for oversight and responsibility of the open records function transferred to the City Secretary.

14 Non-Departmental. Non-Departmental expenditure forecast \$1.5 million less than budget primarily due to a delay in Master Lease draw for new equipment purchase which will occur in fall of FY 2018-19. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

15 Office of Cultural Affairs. Office of Cultural Affairs budget was increased by \$139,000 on November 8, 2017 by resolution # 17-1735 and by \$189,3000 on March 28, 2018 by resolution #18-0442(approved use of contingency reserve funds) to reimburse the ATTPAC for emergency flood remediation and repairs at the Dee and Charles Wylie Theatre, and on February 14, 2018 by resolution #18-0282 in the amount of \$303,000 to accept donations from the Communities Foundation of Texas on behalf of various contributors to the Dallas Cultural Plan 2018.

16 Salary and Benefit Reserve. Salary and Benefit Reserve funds totaling \$667,000 were allocated to Building Services (\$77,000), the City Controller's Office (\$27,000), the City Manager's Office (\$81,000), Housing and Neighborhood Revitalization (\$177,000), City Agenda Office (\$4,000), Ethics and Diversity (\$22,000), Mayor and Council (\$14,000), and Park and Recreation (\$264,000) for personnel related expenditures, primarily unbudgeted vacation/sick termination payments.

ENTERPRISE FUNDS

As of March 31, 2018

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
AVIATION					
Beginning Fund Balance	\$13,811,768	\$13,811,768		\$14,111,807	\$300,039
Total Revenues:	127,028,405	127,028,405	58,966,758	127,072,180	43,775
Total Expenditures:	127,028,405	127,028,405	30,464,349	127,017,387	(11,018)
Ending Fund Balance	\$13,811,768	\$13,811,768		\$14,166,600	\$354,833
CONVENTION AND EVENT SERVICES¹					
Beginning Fund Balance	\$32,258,124	\$32,258,124		\$33,234,399	\$976,275
Total Revenues:	97,787,266	97,787,266	44,153,709	101,328,799	3,541,533
Total Expenditures:	97,787,266	97,787,266	38,639,541	100,927,180	3,139,914
Ending Fund Balance	\$32,258,124	\$32,258,124		\$33,636,017	\$1,377,893
MUNICIPAL RADIO²					
Beginning Fund Balance	\$1,217,847	\$1,217,847		\$1,087,586	(\$130,261)
Total Revenues:	2,098,813	2,098,813	901,424	2,015,000	(83,813)
Total Expenditures:	2,051,318	2,051,318	1,023,670	1,967,094	(84,224)
Ending Fund Balance	\$1,265,342	\$1,265,342		\$1,135,492	(\$129,850)
SANITATION SERVICES³					
Beginning Fund Balance	\$22,431,707	\$22,431,707		\$29,641,449	\$7,209,742
Total Revenues:	102,279,097	102,279,097	54,444,996	106,706,755	4,427,658
Total Expenditures:	102,279,097	102,279,097	35,560,806	104,419,917	2,140,820
Ending Fund Balance	\$22,431,707	\$22,431,707		\$31,928,287	\$9,496,580
STORM DRAINAGE MANAGEMENT					
Beginning Fund Balance	\$4,546,490	\$4,546,490		\$7,593,575	\$3,047,085
Total Revenues:	55,987,895	55,987,895	28,212,133	56,106,197	118,302
Total Expenditures:	55,936,837	55,936,837	24,600,258	55,631,703	(305,134)
Ending Fund Balance	\$4,597,548	\$4,597,548		\$8,068,070	\$3,470,522
SUSTAINABLE DEVELOPMENT AND CONSTRUCTION⁴					
Beginning Fund Balance	\$37,809,029	\$37,809,029		\$43,778,944	\$5,969,915
Total Revenues:	31,711,218	31,711,218	17,028,680	31,551,349	(159,869)
Total Expenditures:	32,376,190	32,376,190	14,233,787	32,375,395	(795)
Ending Fund Balance	\$37,144,057	\$37,144,057		\$42,954,898	\$5,810,841
Note: FY 2017-18 Budget reflects planned use of fund balance.					
DALLAS WATER UTILITIES⁵					
Beginning Fund Balance	\$84,788,025	\$84,788,025		\$95,808,193	\$11,020,168
Total Revenues:	667,471,388	667,471,388	311,385,995	667,472,258	870
Total Expenditures:	667,471,388	667,471,388	256,485,534	651,309,866	(16,161,522)
Ending Fund Balance	\$84,788,025	\$84,788,025		\$111,970,585	\$27,182,560

INTERNAL SERVICES FUNDS

As of March 31, 2018

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
INFORMATION TECHNOLOGY⁶					
Beginning Fund Balance	\$10,959,687	\$10,959,687		\$10,747,503	(\$212,184)
Total Revenues:	67,963,283	67,963,283	27,327,538	68,613,408	650,125
Total Expenditures:	70,242,680	70,242,680	39,105,496	69,735,669	(507,011)
Ending Fund Balance	\$8,680,290	\$8,680,290		\$9,625,242	\$944,952
Note: FY 2017-18 Budget reflects planned use of fund balance.					
RADIO SERVICES					
Beginning Fund Balance	\$2,537,356	\$2,537,356		\$1,087,586	(\$1,449,770)
Total Revenues:	4,823,063	4,823,063	852,573	4,842,826	19,763
Total Expenditures:	4,823,063	4,823,063	1,710,541	4,761,653	(61,410)
Ending Fund Balance	\$2,537,356	\$2,537,356		\$1,168,759	(\$1,368,597)
EQUIPMENT SERVICES⁷					
Beginning Fund Balance	\$5,611,863	\$5,611,863		\$7,726,208	\$2,114,345
Total Revenues:	52,652,059	52,652,059	21,234,077	54,560,286	1,908,227
Total Expenditures:	52,652,059	52,652,059	20,859,175	54,415,167	1,763,108
Ending Fund Balance	\$5,611,863	\$5,611,863		\$7,871,327	\$2,259,464
EXPRESS BUSINESS CENTER⁸					
Beginning Fund Balance	\$2,011,100	\$2,011,100		\$1,700,445	(\$310,655)
Total Revenues:	4,231,450	4,231,450	1,703,733	2,723,881	(1,507,569)
Total Expenditures:	3,740,420	3,740,420	919,709	2,182,551	(1,557,869)
Ending Fund Balance	\$2,502,130	\$2,502,130		\$2,241,775	(\$260,355)

OTHER FUNDS

As of March 31, 2018

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
9-1-1 SYSTEM OPERATIONS⁹					
Beginning Fund Balance	\$5,941,912	\$5,941,912		\$12,060,896	\$6,118,984
Total Revenues:	12,539,195	12,539,195	5,398,923	12,254,597	(284,598)
Total Expenditures:	15,048,378	15,048,378	2,747,906	16,638,189	1,589,811
Ending Fund Balance	\$3,432,729	\$3,432,729		\$7,677,304	\$4,244,575
Note: FY 2017-18 Budget reflects planned use of fund balance.					
DEBT SERVICE¹⁰					
Beginning Fund Balance	\$13,769,804	\$13,769,804		\$12,613,280	(\$1,156,524)
Total Revenues:	278,149,358	278,149,358	260,976,573	278,945,555	796,197
Total Expenditures:	267,322,998	267,322,998	0	267,322,998	0
Ending Fund Balance	\$24,596,164	\$24,596,164		\$24,235,837	(\$360,327)
EMPLOYEE BENEFITS¹¹					
City Contributions	\$86,088,120	\$86,088,120	\$41,674,026	\$86,088,120	\$0
Employee Contributions	38,086,396	38,086,396	20,956,273	38,086,396	0
Retiree	30,118,491	30,118,491	10,275,847	30,118,491	0
Other	0	0	(39,109)	(39,109)	(39,109)
Total Revenues:	154,293,007	154,293,007	72,867,036	154,253,898	(39,109)
Total Expenditures:	\$154,293,007	\$154,293,007	\$54,796,687	\$154,293,007	\$0
Note: The FY 2017-18 YE forecast reflect claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects incurred but not reported claims (IBNR).					
RISK MANAGEMENT¹²					
Worker's Compensation	\$13,219,304	\$13,219,304	\$261,777	\$13,219,304	\$0
Third Party Liability	10,203,093	10,203,093	469,663	10,203,093	0
Purchased Insurance	3,090,183	3,090,183	(389)	3,090,183	0
Interest and Other	406,970	406,970	0	406,970	0
Total Revenues:	26,919,550	26,919,550	731,050	26,919,550	0
Total Expenditures:	\$29,406,225	\$29,406,225	\$10,657,699	\$29,406,225	\$0
Note: The FY 2017-18 YE forecast reflect claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects the total current liability for Risk Management (Worker's Compensation/Liability/Property Insurance).					

VARIANCE NOTES

The Enterprise, Internal Service, and Other Funds summary includes the beginning fund balance with the YE revenue and expenditure forecasts. As of March 31, 2018, the Year-End Forecast represents the FY 2016-17 ending fund balance. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, funds with YE forecast projected to exceed budget, and funds with projected use of fund balance.

1 Convention and Event Services. Convention and Event Services revenues are projected to exceed budget by \$3.5 million primarily due to heavier than anticipated use of catering services at various national corporate events held at the Convention Center. Expenditures are projected to be \$3.1 million greater than budget primarily due to increases in food and beverage expenses associated with the increase in catering service revenues, an additional \$1.1 million Capital Construction transfer contingent upon realization of increased revenue estimate, and an increase in HVAC and electrical equipment expenses. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

2 Municipal Radio. Municipal Radio FY 2017-18 revenues are projected to be lower than budget by \$84,000 due a decrease in projected local radio advertisement sales. Expenditures are projected to be \$84,000 below budget primarily due to hiring delays for three vacant positions.

3 Sanitation Services. Sanitation Services revenues are projected to be \$4.4 million over budget primarily due to increase in private disposal waste tonnage from cash customers at the landfill. Expenditures are projected to be \$2.1 million greater than budget due to increased landfill disposal fees (\$643,000) paid to Texas Commission on Environmental Quality (TCEQ), Equipment Services maintenance charges (\$673,000) and master lease payments (\$695,000). Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

4 Sustainable Development and Construction. Sustainable Development and Construction FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance.

5 Dallas Water Utilities. Water Utilities expenditures are projected to be \$16.2 million less than budget due to a settlement of potential litigation with Sabine River Authority (SRA). The escrow payment savings will be used to minimize future rate increases. City Council was briefed on this topic in February 2018.

6 Information Technology. Information Technology FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance.

7 Equipment Services. Equipment Services revenues are projected to exceed budget by \$1.9 million primarily due to an increase in the rental rate charged to Sanitation for retained vehicles and an increase in direct work orders. Retained vehicles are units that were replaced but departments later opted to keep, along with the replacement unit. Equipment Services expenditures are projected to exceed budget by \$1.8 million due to maintenance for unbudgeted retained and added equipment, increased motor pool use, and increased costs for make ready of new vehicles which will be offset by additional revenue. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

8 Express Business Center. Express Business Center expenditures and revenues are projected to be \$1.5 million less than budget primarily due to transfer of the water bill printing services to Dallas Water Utilities (DWU) at the end of September 2017. Water bill printing services will be provided by a vendor and expensed in DWU.

VARIANCE NOTES

9 9-1-1 System Operations. 9-1-1 System Operations FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance and a greater than budgeted \$1.7 million reimbursement to Dallas Fire Rescue. The YE forecast decline in revenue is due to decreases in residential and commercial wireline services. Budget adjustments approved by City Council on April 25, 2018 are not included in the March Financial Forecast Report but will be reflected in the April Financial Forecast Report.

10 Debt Service Fund. Debt Service Fund FY 2017-18 YE forecast revenues will exceed budget by \$796,000 due to current year collections trending above average.

11 Employee Benefits. Employee Benefits FY 2017-18 YE forecast expenditures will exceed revenue due to an unbudgeted refund.

12 Risk Management. Risk Management FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance.



City of Dallas Contact Information

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Memorandum



CITY OF DALLAS

DATE May 18, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Bulk and Brush Collection Program Information**

On Monday, May 14, 2018, Sanitation Services briefed the Quality of Life, Arts and Culture Committee on potential changes to the City's Bulk and Brush collection program. Prior to this, on February 26, 2018 the Committee was briefed on a recently completed field survey that was conducted to determine how residents utilize the current program.

As mentioned in the recent Taking Care of Business update, staff will be briefing the City Council on June 6, 2018 on the City's Bulk and Brush collection program. This briefing will be to inform City Council about the current program's challenges, the primary goals of considering program service alternatives, and proposed program alternatives for City Council's consideration.

Following Monday's briefing, various local news media outlets shared information related to the potential program changes. These stories have generated interest from many of your constituents regarding the specifics of potential changes. In advance of the full Council briefing, I am attaching a one-page summary of Monday's briefing that you can utilize to help inform your constituents about the discussion.

If you have any questions, please feel free to contact me or Kelly High, Director of the Department of Sanitation Services.

Jo M. (Jody) Puckett
Assistant City Manager (I)

[Attachment]

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Biliera Johnson, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Bulk and Brush Program Changes Under Consideration

The City of Dallas is considering ways to improve bulk and brush service delivery and at the same time, turn your brush and yard waste into mulch. To do this, it would mean changes in the way you put these items at the curb. Below is the latest proposal which was developed to meet the majority of resident's needs:

- Brush and yard waste (such as leaves and small limbs) would be picked up monthly, like they are now, but yard waste would need to be placed in "kraft" paper yard bags or compostable bags.
- Bulk items, the big stuff you throw away like appliances, old furniture, and vacuum cleaners, would only be picked up once a quarter, rather than every month. A bulk limit of 10 cubic yards has been recommended (about the size of 6 full sized refrigerators or sixty-five 32-gallon bags).
 - Bulk would be picked up once quarterly during your regularly scheduled brush/yard waste collection week, but it needs to be separated from brush/yard waste for collection.

There are two primary goals for the proposed changes.

- The first goal is to keep your yard waste separate from your trash so it can be diverted from the landfill. Brush and clean yard waste can be composted or turned into mulch for beneficial reuse.
- The second goal is to increase neighborhood cleanliness and decrease the amount of time bulk and brush waste sits at the curb for collection. A continuing increase in annual tonnage collected has significantly impacted the Sanitation Department's ability to collect bulk and brush timely.
 - Prior to 2014, annual tonnage was typically less than 155,000 tons. Bulk/brush collections in the past 3 years have resulted in over 175,000 tons annually, with no additional staffing.
 - Compared to other major Texas cities like Austin, Fort Worth, and San Antonio who collect around 500 - 650 pounds per household per year, Dallas collects almost 1,500 pounds of bulk and brush waste per household annually.

The latest program review also includes a revamped on-demand cost-plus pick-up system to make that process easier and more convenient for residents to use. If you have an out of cycle collection need, you may contact the city and simply schedule a collection for a volume based fee.

The Department of Sanitation Services has previously briefed other proposals such as alternating monthly collection (one month bulk and one month brush/yard waste) and a proposal for brush and yard waste collected monthly, and bulk items collected on demand. More details related to proposed changes and previously briefed information can be found in links below. The links will be posted on the Department of Sanitation Services website as well. (www.dallaszerowaste.com)

These changes are recommendations only and they will be briefed to the full City Council on June 6th. A timeline for implementation of program changes, if approved, has not to be determined.

Bulk and Brush Collection Program Update:

http://dallascityhall.com/government/Council%20Meeting%20Documents/golac_3_bulk-and-brush-collection-changes-update_combined_051418.pdf

Bulk and Brush Collection Field Survey Results:

http://dallascityhall.com/government/Council%20Meeting%20Documents/golac_2_bulk-and-brush-program-update_combined_022618.pdf

Bulk and Brush Collection Study Review:

http://dallascityhall.com/government/Council%20Meeting%20Documents/gol_5_sanitation-services-bulk-and-brush-program-update_combined_111416.pdf