

Memorandum



CITY OF DALLAS

DATE January 10, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **Appointment of Monitor for the Office of Community Police Oversight**

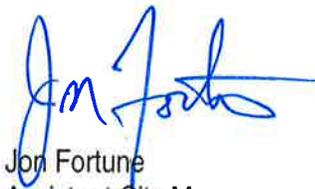
After an extensive search and interview process that included the Community Police Oversight Board Chair and various community stakeholders, I am pleased to announce the appointment of Tanya McClary as the City's first Monitor for the newly created Office of Community Police Oversight, effective February 24, 2020.

Ms. McClary currently serves as the Chief Monitor of the Office of the Independent Police Monitor (OIPM) in New Orleans, Louisiana. Ms. McClary possesses a Juris Doctorate from the University of Baltimore School of Law and a Bachelor of Arts in English and African American Studies from the University of Maryland Baltimore County. In her current position as the Chief Monitor of the Office of the Independent Police Monitor, Ms. McClary monitors investigations that involve the use of force by the New Orleans Police Department and directly oversees the OIPM Use of Force Department. She also handles oversight of disciplinary hearings and complaints that involve the use of force. Ms. McClary has previously served as the founder and principal of McClary and Associates, where she worked on criminal, civil rights and human rights cases at the local and national levels. She has over 20 years of legal experience, focusing on criminal defense, mitigation and human/civil rights cases.

I am excited about Ms. McClary joining the City of Dallas, and I look forward to her beginning the work to foster renewed trust and improved relationships with the residents of Dallas. Upon starting her tenure with the City, Ms. McClary will begin the important work of staffing and operating the Office of Community Police Oversight.

A complete bio for Ms. McClary is attached for your review

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



Jon Fortune
Assistant City Manager

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager
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M. Elizabeth Reich, Chief Financial Officer
Laila Alequresh, Chief Innovation Officer
M. Elizabeth Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors



Tonya McClary is a pastor, lawyer, advocate, organizer and artist. Her life's works are in the areas of transformative justice, criminal justice, healing, civil and human rights and for over two decades, Tonya has been realizing her vision. Tonya is currently the Chief Monitor over Use of Force at the Office of the Independent Police Monitor (OIPM) in New Orleans, Louisiana. Tonya's position was newly created in the office; therefore, part of her mandate was to build the department, create the policies that would govern it, develop best practices for use of force civilian oversight and other foundational tasks. Tonya's department has now become a model for other oversight agencies in the country working on use of force. Because use of force cases often garner public attention, Tonya frequently served as a spokesperson for the OIPM on local and national media outlets.

In addition to Tonya's use of force work at OIPM, she also served on the office's management team alongside the Police Monitor and Deputy Monitor to manage all office operations and strategic planning and represent the office at high level meetings with New Orleans Police Department (NOPD), City officials, the Consent Decree Monitors, and national police oversight partners. Tonya also supervised the New Orleans Community-Police Mediation Program. Because of her passion for community outreach and advocacy, Tonya also took on the role of recruiting and supervising a Public Allies Fellow who is primarily working with a group called Families Overcoming Injustice (FOI). This group is made up of loved ones who have had a family member killed by the New Orleans Police Department. FOI started meeting many years ago as a support group for one another. However, over time they learned that they shared many of the same concerns about the investigation of their loved one's cases. With Tonya's support the group chose a name for itself, developed goals, started having public events and built some infrastructure that is helping the group reach its desired goals and have the impact they want in the City of New Orleans. The group also moved from being almost solely a support mechanism to making policy changes within the NOPD in the form of "*A Family Bill of Rights*".

Before joining OIPM, Tonya's work in the area of policing encompassed working with groups at all levels of government to develop strategies to offset brutality in communities, document human rights abuses, and work with police agencies on the development of community policing standards. Tonya also assisted some of these same groups in addressing issues internationally to independent monitoring bodies, like the United Nations. Tonya also developed partnerships with national police organizations to review responses to police brutality and inadequate responses from internal affairs departments. Working with groups like these was important to understanding police culture and ensuring that there was interest and cooperation from police departments when recommendations were being put forward.

In addition to police accountability and oversight work, Tonya has also spent many years as an organizer and advocate for policy changes and reform regarding issues impacting the criminal justice system, locally, nationally and internationally. Some of those issues include indigent defense, juvenile justice, human rights education, rights of incarcerated and formerly incarcerated people, women and girls.

Tonya has also had a long career as a public defender in various offices across the country. Those offices include, (1) the Regional Public Defender for Capital Cases in Texas, (2) The Public Defender's Office in Baltimore, Maryland and (3) the Orleans Public Defender's office in New Orleans, Louisiana. Tonya has also been in leadership in most of the public defender offices where she has worked. In Maryland, Tonya served as the Circuit Court Chief in Baltimore City and had responsibility for approximately 70 staff which included attorneys, paralegals, legal secretaries, investigators, social workers and intake workers. Tonya was also a Supervising Attorney at the New Orleans Public Defender's Office.

Tonya's visionary work and expertise has taken her around the world as a lecturer and trainer. She is a graduate of the University of Baltimore School of Law.

Memorandum



CITY OF DALLAS

DATE January 10, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **Introduction of Dallas Works Campaign**

As communicated in the TCB, Dallas Works is a new campaign focused on educating, equipping, and empowering active employment seekers with the tools to be competitive and successful in the workforce. In an effort to address the zip codes identified in 2016 by the Mayor's Taskforce on Poverty, the City in partnership with Community Council of Greater Dallas and Workforce Solutions of Greater Dallas, are planning to host workshop sessions in various districts that are (1) in or near zip codes with high unemployment rates and (2) have facilities able to accommodate workshop space and needs.

Dallas residents are invited to attend and participate in a 'Dallas Works: Think Ahead Thursdays' workshop session. These sessions are designed to equip candidates with critical training and tools needed to successfully compete and obtain employment. During a session, candidates will complete 4 classes on the following topics:

- Finding and Applying for a Job
- Nailing the Interview: Dress for Success and Proven Interview Tips
- Overcoming Barriers to Employment: Childcare, Transportation, and Other Social Service Needs
- The Employment Probationary Period: Successfully Surviving the First 180 Days

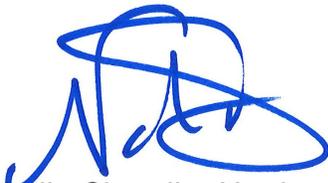
The sessions will take place on January 30th, February 6th, and February 20th. There will be day and evening session on all scheduled dates. The day sessions will take place from 10:00am – 1:00pm and the evening sessions will take place from 6:00pm – 9:00pm. Workshop attendees are asked to register in advance at www.dallasworks.eventbrite.com.

The Dallas Works Hiring Event will be held on March 5, 2020 and hosted by Councilmember Casey Thomas, II at the Southwest Center (Redbird) Mall located in District 3. In addition of external employers participating, the City will showcase and recruit for internal vacancies throughout various departments. The hiring event will be open to the public. Attendance to a 'Think Ahead Thursdays' workshop is not required, but highly encouraged for those who are interested in participating at the Dallas Works Hiring Event scheduled on March 5th. Participants from the 'Think Ahead Thursdays' workshop will be forwarded to employers on a pre-approved list before the Dallas Works Hiring Event. Attached is an informational flyer in both English and Spanish.

DATE January 10, 2020

SUBJECT **Introduction of Dallas Works Campaign**

Should you have any questions or concerns, please contact Nadia Chandler Hady, Assistant City Manager.



Nadia Chandler Hardy
Assistant City Manager
[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
Jon Fortune, Assistant City Manager

Joey Zapata, Assistant City Manager
Michael Mendoza, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
Laila Aleqresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

The City of Dallas invites you to

DALLAS WORKS

—DISCOVERING DALLAS' WORKFORCE—

The **Think Ahead Thursdays** workshops are aimed at equipping and empowering Dallas residents with the tools needed to successfully compete and obtain employment.

Each workshop will have four session topics:

- Finding and Applying for a Job
- Nailing the Interview: Dress for Success and Proven Interview Tips
- Overcoming Barriers to Employment: Childcare, Transportation, and Other Social Service Needs
- The Employment Probationary Period: Successfully Surviving the First 180 Days

Attending a **Think Ahead Thursdays** workshop is not required but highly encouraged for those who are interested in participating in the **Dallas Works Hiring Event** on March 5. Participants from the **Think Ahead Thursdays** workshop will be forwarded to employers on a pre-approved list before the **Dallas Works Hiring Event**.

Register ahead of time online at dallasworks.eventbrite.com.



Think Ahead Thursdays

January 30

10 a.m. to 1 p.m. Cummings Recreation Center
2976 Cummings St.
6 p.m. to 9 p.m. Southwest Center Mall
6332 W. Camp Wisdom Rd.

February 6

10 a.m. to 1 p.m. Jaycee Zaragoza Recreation Center
3114 Clymer St.
6 p.m. to 9 p.m. Pleasant Grove Workforce Center
1125 South Buckner

February 20

10 a.m. to 1 p.m. Janie C. Turner Recreation Center
6424 Elam Rd.
6 p.m. to 9 p.m. The Opportunity Workforce Center
1610 S. Malcom X Blvd,
Suite 201

Hiring Event

March 5

10 a.m. to 3 p.m.
Southwest Center Mall (Redbird Mall)

La Ciudad de Dallas lo invita a

DALLAS WORKS

—DISCOVERING DALLAS' WORKFORCE—

Los talleres **Think Ahead Thursdays** están dirigidos a equipar y capacitar a los residentes de Dallas con las herramientas que necesitas para aplicar a trabajos con éxito y obtener empleo.

Cada taller tendrá cuatro temas en la sesión:

- Encontrar y solicitar un trabajo
- Éxito la entrevista: Vístete para el éxito y Consejos para la entrevista
- Superar las barreras al empleo: cuidado de niños, Transporte y otras necesidades de servicios sociales
- El período de prueba de empleo: con éxito Sobreviviendo los primeros 180 días

No se requiere la asistencia a un taller **Think Ahead Thursdays** pero es muy recomendado para aquellos que estén interesados en asistir **el evento de contratación, Dallas Works**, el 5 de marzo de 2020. Los nombres de los asistentes al taller **Think Ahead Thursdays** serán enviados a empleadores en una lista pre-aprobada antes de la contratación en el evento **Dallas Works**.

Regístrese en dallasworks.eventbrite.com.

Think Ahead Thursdays

30 de enero

10 a.m. a 1 p.m.

Cummings
Recreation Center
2976 Cummings St.

6 p.m. a 9 p.m.

Southwest Center Mall
6332 W. Camp Wisdom Rd.

6 de febrero

10 a.m. a 1 p.m.

Jaycee Zaragoza
Recreation Center
3114 Clymer St.

6 p.m. a 9 p.m.

Pleasant Grove
Workforce Center
1125 South Buckner

20 de febrero

10 a.m. a 1 p.m.

Janie C. Turner
Recreation Center
6424 Elam Rd.

6 p.m. a 9 p.m.

The Opportunity
Workforce Center
1610 S. Malcom X Blvd,
Suite 201

Evento de contratación

5 de marzo

10 a.m. a 3 p.m.

Southwest Center Mall (Redbird Mall)

Memorandum



CITY OF DALLAS

DATE January 10, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **Short-Term Rental Compliance Update**

In November 2019, the City of Dallas and its compliance partner MUNIRevs began notifying short-term rental (STR) property owners of their hotel occupancy tax (HOT) liability under City Code Article V.

Throughout the MUNIRevs discovery process, the City has refined its search criteria and narrowed the list of potential STRs in Dallas to approximately 1,200 unduplicated STRs. To date, a total of 371 STRs have registered with the City. Of those, 237 have begun filing and paying their current HOT liability. The City Controller's Office Hotel Audit division will continue to work with registered and unregistered STRs to bring them into compliance with the City's HOT requirements.

For more information about what activities constitute an STR and how to register a property, please refer to the City's [Financial Transparency](#) website. Please contact my office at (214) 670-3390 if you have additional questions.

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

M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, Interim City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
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M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE January 10, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **Public Works Project Report – FY 2020 2nd Quarter**

To provide the public and each respective City Council District with an update of ongoing projects managed by the Department of Public Works (PBW), the department has prepared the attached report which contains information on maintenance, bond, and other capital projects. The project information, separated by Council District, is provided for any projects that will be started or under construction between January 1, 2020 and March 31, 2020.

The report will be posted to the Department of Public Works' website and any other available social media outlets (Facebook, Nextdoor, etc.). Moving forward, this report will be updated and distributed on a quarterly basis.

Should there be any questions or need for clarification, please let me know.

A handwritten signature in blue ink, appearing to read 'Majed A. Al-Ghafry'.

Majed A. Al-Ghafry, P.E.
Assistant City Manager

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
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M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

City of Dallas

Q2 Activity Report
Department of Public Works
January 8, 2020



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1. Report Summary

To facilitate greater transparency between the Department of Public Works, Dallas City Council and the general public, the Department of Public Works has created this quarterly activity report that compiles all “**active and scheduled**” maintenance, repair and reconstruction projects for Q2 2020.

The items listed include all Street Maintenance, Sidewalk Maintenance, Alley Maintenance, Unimproved Alley Program and Capital Improvement projects, including those that are part of the 2017 *Dallas Bond Program* and those associated with the *Five-Year Infrastructure Management Program (IMP)* FY 2020-2024, between the dates of January 1 and March 31, 2020.

Please note that the scheduled starting and ending dates listed in this report may not reflect the actual outcome and are subject to change based on various factors, including but not limited to; 3-1-1 service request volume, inclement weather, utility conflicts, crew availability and other unforeseen factors.



2. Selection Criteria

For clarity, “**active and scheduled**” refers to any street projects that are under construction or are expected to start construction between the dates of January 1 and March 31, 2019.

Active projects that are currently under design or that have not started construction are not included in this report.

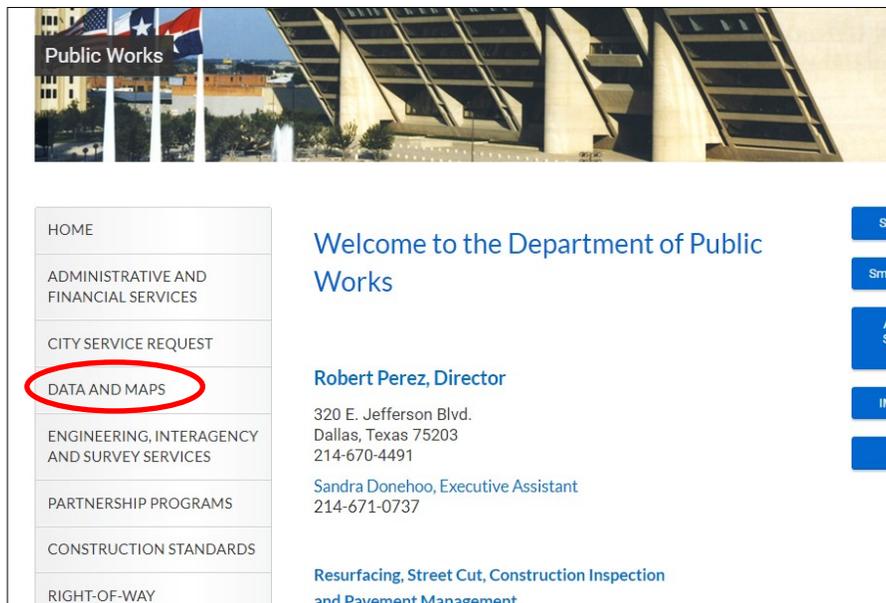
Data shown reflects the most up-to-date available information from the Department of Public Works as of December 31, 2019. Projects that take place in multiple City Districts will be listed individually in both Districts.



3. Additional Information

To find the most current information related to projects listed in this report, please visit the **Data and Maps** section of the Public Works page on the City of Dallas website:

<https://www.dallascityhall.com/departments/public-works/Pages/Data-and-Maps.aspx>



Public Works

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CITY SERVICE REQUEST

DATA AND MAPS

ENGINEERING, INTERAGENCY AND SURVEY SERVICES

PARTNERSHIP PROGRAMS

CONSTRUCTION STANDARDS

RIGHT-OF-WAY

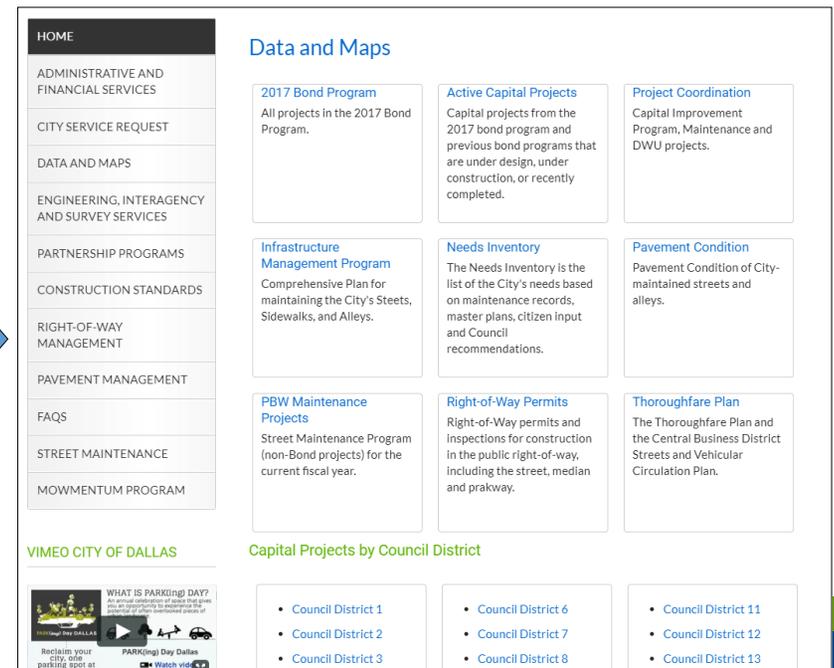
Welcome to the Department of Public Works

Robert Perez, Director

320 E. Jefferson Blvd.
Dallas, Texas 75203
214-670-4491

Sandra Donehoo, Executive Assistant
214-671-0737

Resurfacing, Street Cut, Construction Inspection and Pavement Management



HOME

ADMINISTRATIVE AND FINANCIAL SERVICES

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PAVEMENT MANAGEMENT

FAQS

STREET MAINTENANCE

MOVEMENT PROGRAM

Data and Maps

2017 Bond Program
All projects in the 2017 Bond Program.

Active Capital Projects
Capital projects from the 2017 bond program and previous bond programs that are under design, under construction, or recently completed.

Project Coordination
Capital Improvement Program, Maintenance and DWU projects.

Infrastructure Management Program
Comprehensive Plan for maintaining the City's Steets, Sidewalks, and Alleys.

Needs Inventory
The Needs Inventory is the list of the City's needs based on maintenance records, master plans, citizen input and Council recommendations.

Pavement Condition
Pavement Condition of City-maintained streets and alleys.

PBW Maintenance Projects
Street Maintenance Program (non-Bond projects) for the current fiscal year.

Right-of-Way Permits
Right-of-Way permits and inspections for construction in the public right-of-way, including the street, median and prakway.

Thoroughfare Plan
The Thoroughfare Plan and the Central Business District Streets and Vehicular Circulation Plan.

VIMEO CITY OF DALLAS

WHAT IS PARKING DAY?
An annual celebration of Dallas that gives us an opportunity to experience the parking day difference.

Reclaim your city, take parking day apart at **PARKING Day Dallas**
Watch video

Capital Projects by Council District

- Council District 1
- Council District 2
- Council District 3
- Council District 6
- Council District 7
- Council District 8
- Council District 11
- Council District 12
- Council District 13

4. Activity By District

District 1

Project Name/ Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
Street Maintenance Projects (non-Bond)					
Full-Depth Asphalt	900 W Colorado Blvd, from Rainbow Dr to Turner Ave	Williams, Jerry	95%	12/03/19	03/03/20
Full-Depth Asphalt	2000-2300 Kessler Pkwy, from N Edgefield Ave to W Colorado Blvd	Williams, Jerry	95%	12/03/19	03/03/20
AOC	900-1000 S Waverly Dr, from Burlington Blvd to W Clarendon Dr	McGonnigil, Kenneth	25%	10/18/19	01/16/20
Full-Depth Asphalt	3300 Grafton Ave, from S Westmoreland Rd to Shasta Ave	Williams, Jerry	3%	12/20/19	03/20/20
2017 Bond Projects					
Streetscape/ Urban Design	Bishop Ave, from 10th St to Jefferson Blvd	Lap Trinh	0%	1/21/2020	Sep. 2020
Other Capital Projects					
Intergovernmental Partnership Project	Polk St/Tyler St Roundabouts	Lap Trinh	0%	1/21/2020	Feb. 2021
Complete Street Project	Davis Street, from Beckley Ave to Hampton Road	Horace Pizzarello	80%	3/18/2019	March 2020
Unimproved Alley Projects					
Alley Improvement	2807-2835 W Colorado Blvd, from Westmount Ave to Hartsdale Dr	Rose, Ricky	0%	N/A	March 2020
Alley Improvement	2103-2219 W Illinois Ave, from S Montreal Ave to Hollywood Ave	Rose, Ricky	0%	N/A	March 2020
Alley Improvement	1402-1512 Mountain Lake Rd, from S Edgefield Ave to Tennessee Ave	Rose, Ricky	0%	N/A	March 2020
Alley Improvement	1702-1830 Mountain Lake Rd, from Rugged Dr to S Waverly Dr	Rose, Ricky	0%	N/A	March 2020
Alley Improvement	2103-2219 Mountain Lake Rd, from S Montreal Ave to Hollywood Ave	Rose, Ricky	0%	N/A	March 2020
Alley Improvement	4005-4131 Poinsettia Dr, from Dryden Dr to Andrews St	Rose, Ricky	0%	N/A	March 2020
Alley Improvement	2233-2241 Riviera Dr, from Rockford Dr to W Illinois Ave	Rose, Ricky	0%	N/A	March 2020
Alley Improvement	2734-2740 Texas Dr, from end of concrete at 2730 Texas Dr to 2740 Texas Dr	Rose, Ricky	0%	N/A	March 2020

District 2

Project Name/Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
Street Maintenance Projects (non-Bond)					
Street Rehabilitation	900-1000 Fletcher St, from Parry Ave to S Haskell Ave	Williams, Jerry	4%	12/17/19	3/03/20
Full Depth Asphalt	4800 Upshur St, from S Fitzhugh Ave to Rowan Ave	Williams, Jerry	95%	10/23/19	01/24/20
2017 Bond Projects					
Complete Street Improvement	Cedar Springs Ave, from Douglas to Oak Lawn Ave	Kevin Taylor	N/A	10/28/2019	May 2020
Street Reconstruction	Bombay Ave, from Huron Dr to Thurston Dr	Ridwan Naife	N/A	3/16/2020	May 2021
Street Reconstruction	Fillmore Dr, from Empire Central to Lockhaven Dr	Ridwan Naife	N/A	3/16/2020	May 2021
Street Reconstruction	Lenel Pl, from Clover Ln to Wemdon Dr	Lap Trinh	0%	3/16/2020	March 2022
Alley Reconstruction	2503-2623 W Lovers Ln & 2502-2614 W Amherst Ave	Jose Lopez	0%	3/30/2020	May 2021
Alley Reconstruction	3703-3771 Cortez Dr & 3702-3770 Durango Dr	Dhiyaa Tohme	0%	3/30/2020	May 2021
Alley Reconstruction	4503-4535 Live Oak St & 4514-4522 Bryan St	Jose Lopez	0%	3/30/2020	May 2021
Alley Reconstruction	503-511 N Prairie Ave & 4721-4721 Tremont St	Jose Lopez	0%	3/30/2020	May 2021
Alley Reconstruction	5100-5152 Lahoma St & 5101-5147 N Hall St	Jose Lopez	0%	3/30/2020	May 2021
Alley Reconstruction	5300-5358 Willis Ave & 5303-5355 Richard Ave	Jose Lopez	0%	3/30/2020	May 2021
AOC	Alma St, from Cockrell Ave to End of Pavement	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Barry Ave, from EGrand Ave to Ware St	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Burlew St, from Bryan St to San Jacinto St (School 1 block away)	Christopher Lutz	N/A	N/A	March 2020
Street Resurfacing	Brown St, from Shelby Ave to Reagan St	Christopher Lutz	N/A	N/A	March 2020
Street Resurfacing	Fairmount St, from Shelby Ave to Regan St	Christopher Lutz	N/A	N/A	March 2020

District 2 (Cont.)

Project Name/Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
2017 Bond Projects					
AOC	Delano Pl, from N Haskell Ave to N Peak St	Christopher Lutz	N/A	N/A	March 2020
AOC	Pryor St, from Main St to Commerce St	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Ring St, from E Grand Ave to Hay St	Christopher Lutz	N/A	N/A	March 2020
AOC	Roseland Ave, from N Peak St to Ashby St	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	N St Mary Ave, from Columbia Ave to N Munger Blvd	Christopher Lutz	N/A	N/A	March 2020
AOC	Worth St, from N Haskell Ave to N Peak St	Christopher Lutz	N/A	N/A	March 2020
Other Capital Projects					
Thoroughfares	Central Blvd, from Commerce to Live Oak	Matthew Stevens	90%	N/A	Feb. 2020
Thoroughfares	Pearl Street, from Commerce to Live Oak	Matthew Stevens	90%	N/A	Feb. 2020
Thoroughfares	Live Oak, from Olive to Central Blvd	Matthew Stevens	90%	N/A	Feb. 2020
Street Resurfacing	Henderson Ave (N) from Richard to Ross	Orlando Maffei	60%	3/25/2019	March 2020
Complete Streets	Henderson St from US 75 to Ross Ave	Orlando Maffei	60%	3/25/2019	March 2020
Complete Streets	Cedar Springs Ave, from Douglas to Oak Lawn Ave	Kevin Taylor	N/A	10/28/2019	May 2020
Bridge Repair & Modification	Houston Street Viaduct	Lap Trinh	90%	9/6/2016	April 2020
Unimproved Alley Projects					

No Alley Improvement Projects scheduled at this time.

District 3

Project Name/ Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
Street Maintenance Projects (non-Bond)					
Street Rehabilitation	3500 Britt St, from Margewood Dr to Millar Dr	Williams, Jerry	75%	12/10/19	03/10/20
Street Rehabilitation	2600 Chalmers St, from W Illinois Ave to Engle Ave	Williams, Jerry	75%	12/10/19	03/10/20
Full-Depth Asphalt	6000-6100 Tyrone Dr, from S Ledbetter Dr to Farnsworth Dr	Williams, Jerry	25%	12/20/19	03/20/20
Partial Reconstruction	4600-4700 Country Creek Dr, from S Walton Walker Blvd to Country Creek Ct	McGonnigil, Kenneth	25%	10/22/19	01/20/20
Partial Reconstruction	4500-4600 Half Crown Dr, from S Westmoreland Rd to Bronze Way	McGonnigil, Kenneth	25%	11/06/19	02/04/20
Full-Depth Asphalt	4500-4600 Cedar Path Dr, Western Park Dr to Knoxville St	Williams, Jerry	3%	12/20/19	03/20/20
Full-Depth Asphalt	5100 Frio Dr, from E Ledbetter Dr to Arden Rd	Williams, Jerry	3%	12/16/19	03/16/20
2017 Bond Projects					
AOC	Bonnywood Ln, from S Hampton Rd to Wayland Dr	Christopher Lutz	N/A	N/A	March 2020
AOC	S Franklin St, from W Kiest Blvd to Southwood Dr	Christopher Lutz	N/A	N/A	March 2020
Other Capital Projects					
No other scheduled Capital Improvement Projects at this time.					
Unimproved Alley Projects					
Alley Improvement	2503-2577 Engle Ave, from S Franklin St to Chalmers St	Rose, Ricky	0%	N/A	March 2020

District 4

Project Name/Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
Street Maintenance Projects (non-Bond)					
AOC	2500-2700 E Illinois Ave, from alley approx. 300 ft. east of Skylark Dr to Parrot St	McGonnigil, Kenneth	25%	12/03/19	03/02/20
AOC	1300 Seevers Ave, from South Shore Dr to Appian Way	McGonnigil, Kenneth	25%	10/18/19	01/16/20
Street Rehabilitation	1700-3000 Sargent Rd, from Southerland Ave to E Oveton Rd	Williams, Jerry	25%	10/14/19	01/14/20
Street Resurfacing	200-300 E Pembroke Ave, from Rockwood St to S Storey St	Williams, Jerry	25%	10/15/19	01/15/20
Full-Depth Asphalt	3100 Maryland Ave, from E Corning Ave to E Kiest Blvd	Williams, Jerry	3%	12/16/19	03/16/20
Street Rehabilitation	2800 Alex St, from Dead-end to Childers St	Williams, Jerry	3%	10/08/19	01/08/20
2017 Bond Projects					
Street Reconstruction	Anzio Cir from Garapan Dr to S Polk St	Sam Haile	0%	March 2020	Aug. 2021
Street Reconstruction	E Corning Ave from Arizona to S Marsalis Ave	Sam Haile	0%	March 2020	Aug. 2021
Other Capital Projects					
Street Reconstruction	Hampton Rd, from Ledbetter Rd to south of Crow Creek Dr	Tony Payberah	0%	3/15/2020	Jan. 2021
Street Reconstruction	Bonnie View, from Overton to Springview	Kevin Taylor	97%	N/A	Jan. 2020
Street Reconstruction	Fordham from Bonnie View to Illinois	Kevin Taylor	97%	N/A	Jan. 2020
Street Improvements	The Bottom, Phase 1 - which includes N. Denley Dr. - Hutchins Ave. to Levee; N. Moore St. - Hutchins Ave. to Levee and May Hall St. - Denley Dr. to Moore St.	Liong So	5%	N/A	Sept. 2021
Paving and Drainage	Hampton Rd (S) from Crow Creek Dr to north of W Ledbetter Dr	Tony Payberah	N/A	8/19/2019	May 2021
Target Neighborhood	Hendricks Ave from Denley Drive to Moore Street	Liong So	10%	N/A	March 2021
Street Petitions	Michigan Ave, from Saner Ave to Hobson Ave	Kevin Taylor	25%	5/13/19	Nov. 2020
Unimproved Alley Projects					
Alley Improvement	Alley behind 1203 Arizona Ave to cul-de-sac in front	Rose, Ricky	0%	N/A	March 2020
Alley Improvement	2510-2535 Millermore St	Kenneth McGonnigil	0%	N/A	March 2020

District 5

Project Name/ Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
Street Maintenance Projects (non-Bond)					
Full-Depth Asphalt	2300-2400 Hillburn Dr, from Ravehill Ln to Daingerfield Dr	Williams, Jerry	95%	10/18/19	01/18/20
Full-Depth Asphalt	1600 Oak Hill Cir, from Eldon Dr to Danville Dr	Williams, Jerry	95%	12/03/19	03/19/20
Full-Depth Asphalt	8400 Stonehurst St, from Dorfspring Dr to Ridgedorf Dr	Williams, Jerry	95%	10/18/19	01/18/20
AOC	200 Freddie St, from Bridges St to Redkey St	McGonnigil, Kenneth	25%	11/22/19	02/20/20
AOC	6100 Howard Ave, from Elmira St to Lasca St	McGonnigil, Kenneth	25%	12/03/19	03/02/20
AOC	8000 S Reno Ct, from Prichard Ln to N Reno Ct	McGonnigil, Kenneth	25%	11/22/19	02/20/20
Street Rehabilitation	7100 Fairdale Ave, from Elva Ave to Urban Ave	Williams, Jerry	4%	12/17/19	03/17/20
Street Rehabilitation	900-1000 Gardenview Dr, from dead-end to Alto Garden Dr	Williams, Jerry	4%	12/17/19	03/17/20
2017 Bond Projects					
Alley Reconstruction	10005-10119 Shayna Dr & 10002-10106 Hymie Cir	Jose Lopez	0%	March 2020	May 2021
Alley Reconstruction	10315-10542 Castlerock Dr, 10315-10529 Checota Dr & 1608-1604 Gardenside Dr	Jose Lopez	0%	March 2020	May 2021
Alley Reconstruction	1830-1886 Red Cloud Dr & 9803-9851 Glengreen Dr	Jose Lopez	0%	March 2020	May 2021
Alley Reconstruction	1885-2025 Red Cloud Dr & 2002-2080 Corvette Dr	Jose Lopez	0%	March 2020	May 2021
Other Capital Projects					
Street Petitions	Crenshaw Dr, from Cushing Dr to Old Seagoville Rd	Kevin Taylor	25%	N/A	Nov. 2020
Unimproved Alley Projects					
Alley Improvement	7105-7125 Amy St.	Kenneth McGonnigil	0%	N/A	March 2020
Alley Improvement	1550-1551 Joan Dr.	Kenneth McGonnigil	0%	N/A	March 2020
Alley Improvement	7354-7532 Ravehill Ln.	Kenneth McGonnigil	0%	N/A	March 2020
Alley Improvement	1404-1476 Templecliff Dr	Kenneth McGonnigil	0%	N/A	March 2020

District 6

Project Name/ Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
Street Maintenance Projects (non-Bond)					
No Street Maintenance Projects scheduled at this time.					
2017 Bond Projects					
Street Reconstruction	Lenel Pl, from Wemdon Dr to Mixon Dr	Lap Trinh	0%	3/16/2020	3/5/2022
Street Reconstruction	Lenel Pl, from Clover Ln to Wemdon Dr	Lap Trinh	0%	3/16/2020	3/5/2022
Street Reconstruction	Lenel Pl, from Lively Ln to Clover Ln	Lap Trinh	0%	3/16/2020	3/5/2022
Street Maintenance	Shady Trl, from Manana Dr to Andjon Dr	Christopher Lutz	N/A	N/A	March 2020
Other Capital Projects					
Thoroughfares	Chalk Hill Rd, from Davis St to 800' south of I-30	Matthew Stevens	90%	N/A	May 2020
Alley between Manana Dr. and Park Ln.	From Larga Dr. to Marsh Ln.	Lap Trinh	90%	N/A	March 2020
Goodnight Lane Phase II	from Royal Ln. to Harcout Street	Liong So	83%	8/6/2018	July 2020
Thoroughfares	Fort Worth Ave Improvements, from Sylvan Ave to West Commerce St	Horacio Pizzarello	30%	4/1/2019	Oct. 2020
Unimproved Alley Projects					
Alley Improvement	4114-4198 Beechwood Ln.	Kenneth McGonnigil	0%	N/A	March 2020

District 7

Project Name/Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
Street Maintenance Projects (non-Bond)					
Full-Depth Asphalt	1300 South Blvd, from Parnell St to Gould St	Williams, Jerry	95%	10/21/19	01/21/20
Full-Depth Asphalt	6000 Woodville St, from Dorris St to Valentine St	Williams, Jerry	95%	12/03/19	03/03/20
AOC	5100 Military Pkwy, from Cooper St, from bridge east of Parkdale Dr to Parkdale Dr	McGonnigil, Kenneth	25%	12/03/19	03/02/20
Partial Reconstruction	2200 Cooper St, from Central Serv E to Edgewood St	McGonnigil, Kenneth	25%	12/11/19	03/10/20
Partial Reconstruction	7200-7300 Hunnicut Rd, from Everglade Rd to Banting Way	McGonnigil, Kenneth	25%	12/11/19	03/10/20
Street Rehabilitation	3700 Elmira St, from Parkdale Dr to Belgrade Ave	Williams, Jerry	4%	12/17/19	03/17/20
2017 Bond Projects					
Street Resurfacing	Jennie Lee Ln from N St Augustine Dr to Moss Glen Dr	Christopher Lutz	75%	5/6/2019	Dec. 2019
Other Capital Projects					
Complete Streets	S Lamar St, from I-45 to Hatcher	Dhiyaa Tohme	60%	9/28/2015	June 2020
Complete Streets	Grand Ave, from S. Good Latimer to R.B. Cullum Ave	Dhiyaa Tohme	50%	5/20/2015	March 2020
Complete Streets	MLK, from R.B. Cullum Ave to S.M. Wright	Dhiyaa Tohme	60%	9/28/2015	May 2020
Public/Private Development	Meek St, from Carbondale St to Hull St	Liong So	10%	N/A	March 2021
Street Reconstruction	JB Jackson Jr. Blvd, from Grand Ave to MLK Jr. Blvd	Dhiyaa Tohme	60%	9/28/2015	March 2020
Street Reconstruction	Beall Street from Dolphin to Dead End	Mehari Abraha	2%	N/A	Sept. 2021
Street Reconstruction	Imperial St from Robert L. Parrish Ave To Montie St	Osiris Muhammad	N/A	Jan. 2020	Sept. 2021
Street Reconstruction	Mingo Street from Dolphin to Dead End	Mehari Abraha	2%	N/A	Sept. 2021
Street Reconstruction	Montie St from Imperial St To Junction St	Osiris Muhammad	N/A	Jan. 2020	Sept. 2021

Unimproved Alley Projects

No Alley Improvement projects currently scheduled at this time.

District 8

Project Name/ Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
Street Maintenance Projects (non-Bond)					
Full-Depth Asphalt	300 Stoneport Dr, from Bellbrook Dr to Pemberton Hill Rd	Williams, Jerry	95%	12/03/19	03/03/20
Partial Reconstruction	8400-8800 S Hampton Rd, from LBJ Serv S to Beckleymeade Ave	McGonnigil, Kenneth	25%	10/14/19	12/30/19
Street Rehabilitation	2600-2900 Ripple Rd, from Tracy Rd to Johnson Ln	Williams, Jerry	4%	11/12/19	02/12/20
Full-Depth Asphalt	9200-9400 Metz Ave, from Hogan Dr to W Danieldale Rd	Williams, Jerry	3%	12/16/19	03/16/20
Street Restoration	2700 Lucky Ln, from Tracy Rd to Barree Dr	Williams, Jerry	3%	10/10/19	01/10/20
2017 Bond Projects					
Sidewalk Improvements	Council District 8 sidewalks (various locations)	Efrain Trejo	60%	8/5/2019	7/25/2021
Partial Reconstruction	Arborcrest Dr, from Glencaim Dr to S RL Thornton Serv W	Christopher Lutz	N/A	N/A	March 2020
Other Capital Projects					
No Capital Improvement Projects scheduled at this time.					
Unimproved Alley Projects					
No Alley Improvement Projects scheduled at this time.					

District 9

Project Name/ Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
Street Maintenance Projects (non-Bond)					
No Street Maintenance Projects scheduled at this time.					
2017 Bond Projects					
Street Resurfacing	Wyatt St, from Maplegrove Ln to Wyatt Cir	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Dawn Dr, from Gus Thomasson Rd to Thale Dr	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Gus Thomasson Rd, from Dawn Dr to Desdemona Dr	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Gus Thomasson Rd, from Easton Rd to Sylvia Dr	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Gus Thomasson Rd, from Sylvia Dr to Dawn Dr	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Hambrick Rd, from Champa Dr to Northlake Dr	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Meadowlark Ln, from Santa Maria Ln to Sperry St	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Pasadena Pl, from Pasadena Ave to Winsted Dr	Christopher Lutz	N/A	N/A	March 2020
AOC	Rutgers Dr, from Trammel Dr to Middlebury Dr	Christopher Lutz	N/A	N/A	March 2020
AOC	Sylvia Dr, from Crest Ridge Dr to Desdemona Dr	Christopher Lutz	N/A	N/A	March 2020
Other Capital Projects					
Streetscape / Urban Design	Casa View and Gus Thomasson Streetscape Improvements	Liong So	70%	N/A	March 2020
Unimproved Alley Projects					
No Alley Improvement projects currently scheduled at this time.					

District 10

Project Name/Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
Street Maintenance Projects (non-Bond)					
No Street Maintenance Projects scheduled at this time.					
2017 Bond Projects					
Alley Reconstruction	9003-9131 Webb Kay Dr & 9006-9132 Windy Crest Dr	Horacio Pizzarello	0%	2/17/2020	10/20/2020
Alley Reconstruction	9506-9650 Dartridge Dr & 9605-9679 Covemeadow Dr	Horacio Pizzarello	0%	2/17/2020	10/20/2020
Alley Reconstruction	9603-9616 Greensprint Drive & 9626-9626 Church Rd	Horacio Pizzarello	0%	2/17/2020	10/20/2020
Alley Reconstruction	9606-9734 Shady Dale Lane & 9709-9733 Shoreview Rd	Horacio Pizzarello	0%	2/17/2020	10/20/2020
Alley Reconstruction	9805-8805 Buxhill Dr, 9804-9846 Chiswell Rd & 8805-8817 Fenchurch Rd	Horacio Pizzarello	0%	2/17/2020	10/20/2020
Street Reconstruction Local Streets	Lockhaven Dr from Lynford Dr to Lanshire Dr	Horacio Pizzarello	0%	2/17/2020	12/20/2020
Street Reconstruction Local Streets	Lynford Dr from Ferndale Rd to Lockhaven Dr	Horacio Pizzarello	0%	2/17/2020	12/20/2020
Street Reconstruction Local Streets	Lockhaven Dr from Lockyer Dr to Lynford Dr	Horacio Pizzarello	0%	2/17/2020	12/20/2020
Street Reconstruction Local Streets	Lockhaven Dr from E Northwest Hwy to Lockyer Dr	Horacio Pizzarello	0%	2/17/2020	12/20/2020
Partial Reconstruction	Caulan Dr, from Willowdell Dr to Galva Dr	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Chesterton Dr, from Lynbrook Dr to Lanward Dr	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Chiswell Rd, from Lanshire Dr to Audelia Rd	Christopher Lutz	N/A	N/A	March 2020
Street Maintenance	LaValle Ln, from Woodbrook Dr to Greenville Ave	Christopher Lutz	N/A	N/A	March 2020
Street Resurfacing	Loma Vista Dr, from Club Meadows Dr to Echo Valley Dr	Christopher Lutz	N/A	N/A	March 2020
Other Capital Projects					
Lake Highlands Trail Extension South	Lake Highlands Town Center to White Rock Trail West of Skillman Street	Tony Payberah	30%	4/22/2019	April 2020
Intergov. Partnership Projects	LBJ/Skillman Interchange (LBJ East)	Chiamin Korngjebel	N/A	Aug. 2019	Dec. 2024
Unimproved Alley Projects					
No Alley Maintenance Projects scheduled at this time.					

District 11

Project Name/ Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
Street Maintenance Projects					
Partial Reconstruction	6000 La Cosa Dr, from Preston Rd to Trails End Dr	McGonnigil, Kenneth	25%	10/01/19	March 2020
2017 Bond Projects					
Street Resurfacing	Haraby Ct, from Preston Trail Dr to end of pavement	Christopher Lutz	N/A	N/A	March 2020
Street Resurfacing	Dove Brook Cir, from Stone Canyon Rd to end of pavement	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Greenwich Ln, from Hampstead Ln to Forest Ln	Christopher Lutz	N/A	N/A	March 2020
Street Resurfacing	Gladeside Ct, from Gladeside Ct to Preston Trail Dr	Christopher Lutz	N/A	N/A	March 2020
Partial Reconstruction	Midpark Rd, from Goldmark Dr to N Central Serv E	Christopher Lutz	N/A	N/A	March 2020
Street Resurfacing	Steuben Ct, from Preston Trail Dr to Steuben Ct	Christopher Lutz	N/A	N/A	March 2020
Street Resurfacing	Meadowside Dr, from Laurel Wood Ln to Kendallwood Dr	Christopher Lutz	N/A	N/A	March 2020
Street Resurfacing	Knollview Dr, from Hillcrest Rd to Hillcrest Rd	Christopher Lutz	N/A	N/A	March 2020
AOC	Vallew View Ln, from Valley View Ln to L B J Serv	Christopher Lutz	N/A	N/A	March 2020

Other Capital Projects

No other Capital Improvement Projects scheduled at this time.

Unimproved Alley Projects

No Alley Improvement projects currently scheduled at this time.

District 12

Project Name/ Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
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Street Maintenance Projects (non-Bond)

No Street Maintenance Projects scheduled at this time.

2017 Bond Projects

Street Reconstruction Thoroughfares	Frankford Rd (Wb Lane Only), from City Limit to Appleridge Dr	Manjeeta Sitaula	0%	March 2020	June 2021
Street Reconstruction Thoroughfares	Davenport Rd, from Winding Creek Rd to Creek Bend Rd	Manjeeta Sitaula	0%	March 2020	June 2021
Street Reconstruction Local Streets	Crownover Ct from Genstar Ln to End of Pavement	Osiris Muhammad	N/A	March 2020	March 2022
Street Reconstruction Local Streets	Mimms Dr from Featherwood Dr to Mimms Dr	Osiris Muhammad	N/A	March 2020	March 2022
Alley Reconstruction	7607-7777 La Sobrina Dr & 7624-7772 Querida Ln	Travis Coltharp	N/A	March 2020	March 2022
Alley Reconstruction	7620-7768 La Manga Dr & 7625-7771 Querida Ln	Travis Coltharp	N/A	March 2020	March 2022
Alley Reconstruction	7805-7871 La Verdura Dr & 7806-7846 El Pastel Dr	Travis Coltharp	N/A	March 2020	March 2022
Alley Reconstruction	7805-7887 Querida Ln & 7808-7858 La Manga Dr	Travis Coltharp	N/A	March 2020	March 2022
Alley Reconstruction	7806-7870 Querida Ln & 7807-7867 La Sobrina Dr	Travis Coltharp	N/A	March 2020	March 2022
Partial Reconstruction	Campbell Rd, from Colegrove Dr to Hillcrest Rd	Christopher Lutz	N/A	N/A	March 2020

Other Capital Projects

Alley Reconstruction	17203-17215 Townsley Ct	Ashok Patel	N/A	Jan. 2020	Sept. 2020
Alley Reconstruction	6834-6922 Blue Mesa Dr & 17702-17726 Hillcrest Rd	Ashok Patel	99%	N/A	Sept. 2020
Alley Reconstruction	7114-7122 Claren Ct & 7104-7112 Judi Ct	Ashok Patel	99%	N/A	Sept. 2020
Alley Reconstruction	17101-17409 Earthwind Dr & 6001-6101 Campbell Rd	Ashok Patel	99%	N/A	Sept. 2020
Alley Reconstruction	17726-17820 Hillcrest Rd & 6926-6930 Blue Mesa Dr	Ashok Patel	99%	N/A	Sept. 2020

Unimproved Alley Projects

No Alley Improvement projects currently scheduled at this time.

District 13

Project Name/ Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
Street Maintenance Projects (non-Bond)					
Street Rehabilitation	4800 Alan Dale Ln, from Cherokee Trl to Shadywood Ln	Williams, Jerry	4%	10/21/19	01/21/20
2017 Bond Projects					
Street Reconstruction Local Streets	Joyce Way from Thackery St to Hillcrest Rd	Sam Haile	0%	March 2020	Aug. 2021
Street Reconstruction Local Streets	Meadow Crest Dr from Inwood Road to Lamplighter Lane	Sam Haile	0%	March 2020	Aug. 2021
Street Resurfacing	Cochran Chapel Cir, from Midway Rd to Cochran Chapel Cir	Christopher Lutz	N/A	N/A	March 2020
Street Resurfacing	Hillcrest Rd, from Park Ln to Walnut Hill Ln	Christopher Lutz	N/A	N/A	March 2020
AOC	Stefani Dr, from Hillcrest Rd to Boedeker St	Christopher Lutz	N/A	N/A	March 2020
Other Capital Projects					
No other Capital Improvement Projects scheduled at this time.					
Unimproved Alley Projects					
Alley Improvement	5905-5959 Colhurst St.	Kenneth McGonnigil	0%	N/A	March 2020
Alley Improvement	6023-6143 Joyce Way	Kenneth McGonnigil	0%	N/A	March 2020
Alley Improvement	6506-6630 Pemberton Dr.	Kenneth McGonnigil	0%	N/A	March 2020
Alley Improvement	5510-5564 Preston Haven Dr.	Kenneth McGonnigil	0%	N/A	March 2020
Alley Improvement	8715-8799 Rexford Dr.	Kenneth McGonnigil	0%	N/A	March 2020
Alley Improvement	9863-9863 Rockbrook Dr.	Kenneth McGonnigil	0%	N/A	March 2020
Alley Improvement	11110-11280 Russwood Cir.	Kenneth McGonnigil	0%	N/A	March 2020
Alley Improvement	5311-5423 Stonegate Rd.	Kenneth McGonnigil	0%	N/A	March 2020
Alley Improvement	5700-5730 Stonegate Rd.	Kenneth McGonnigil	0%	N/A	March 2020
Alley Improvement	10405-10515 Westlawn Dr.	Kenneth McGonnigil	0%	N/A	March 2020

District 14

Project Name/Type	Project Location	Project Manager	% Complete	Scheduled Start	Scheduled Finish
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Street Maintenance Projects (non-Bond)

No Street Maintenance Projects scheduled at this time.

2017 Bond Projects

Complete Streets	Abrams Rd from Gaston Ave to S Beacon St	Linda Majeed	0%	2/17/2020	Oct. 2020
Complete Streets	Cedar Springs Ave., from Douglas to Oak Lawn.	Kevin Taylor	N/A	10/28/2019	May 2020
Street Resurfacing	Alcott St, from N Fitzhugh Ave to Lee St	Christopher Lutz	N/A	N/A	March 2020
Street Resurfacing	Vandelia St, from Prescott Ave to Hawthorne Ave	Christopher Lutz	N/A	N/A	March 2020
AOC	N Hall St, from Floyd St to Swiss Ave	Christopher Lutz	N/A	N/A	March 2020
AOC	N Hall St, from Gaston Ave to Floyd St (Baylor Hospital)	Christopher Lutz	N/A	N/A	March 2020

Other Capital Projects

Street Resurfacing	Henderson Ave (N) from Richard to Ross	Orlando Maffei	60%	3/25/2019	March 2020
Complete Streets	Henderson St from US 75 to Ross Ave	Orlando Maffei	60%	3/25/2019	March 2020
Complete Streets	Cedar Springs Ave., from Douglas to Oak Lawn.	Kevin Taylor	N/A	10/28/2019	May 2020

Unimproved Alley Projects

No Alley Improvement Projects scheduled at this time.

Memorandum



CITY OF DALLAS

DATE January 10, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **Budget Accountability Report—November 2019**

On January 14, the Office of Budget will provide information to the Government Performance & Financial Management Committee on the Budget Accountability Report (BAR) based on information through November 30, 2019. This report combines the Financial Forecast Report (FFR), Dallas 365, and Budget Initiative Tracker into a single monthly report, which is attached for your review.

If you have any questions, please contact Jack Ireland, Director of the Office of Budget.

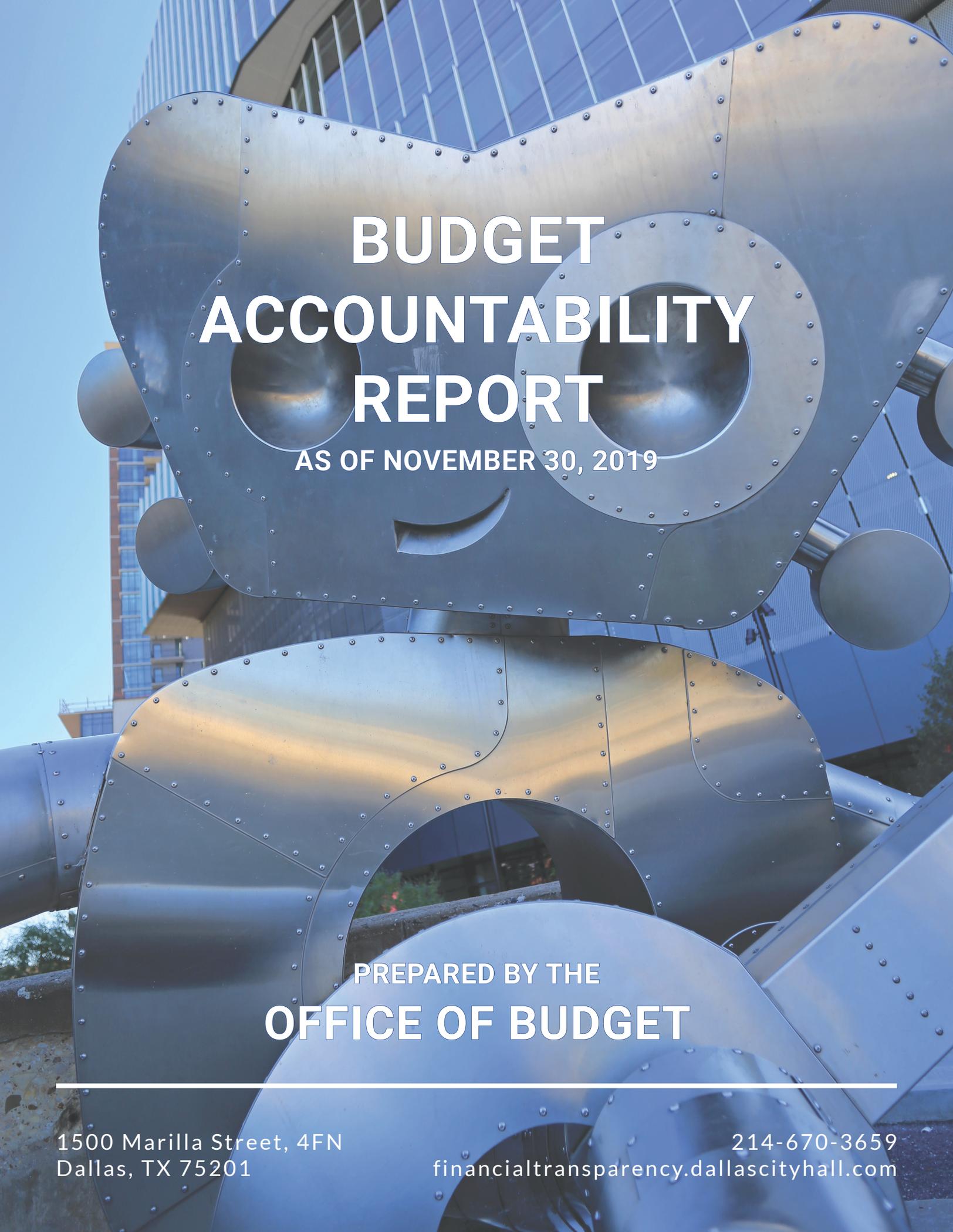
A handwritten signature in blue ink that reads "M. Elizabeth Reich".

M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager
Michael Mendoza, Chief of Economic Development and Neighborhood Services
Laila Aleqresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors



BUDGET ACCOUNTABILITY REPORT

AS OF NOVEMBER 30, 2019

PREPARED BY THE
OFFICE OF BUDGET

1500 Marilla Street, 4FN
Dallas, TX 75201

214-670-3659
financialtransparency.dallascityhall.com

EXECUTIVE SUMMARY

Financial Forecast Report

Operating Fund	Year-End Forecast vs. Budget	
	Revenues	Expenses
General Fund	✓	✓
Aviation	✓	✓
Convention and Event Services	✓	✓
Municipal Radio	✓	✓
Sanitation Services	✓	✓
Storm Drainage Management	✓	✓
Sustainable Development and Construction	✓	✓
Dallas Water Utilities	✓	✓
Information Technology	✓	✓
Radio Services	✓	✓
Equipment and Fleet Management	✓	✓
Express Business Center	✓	✓
9-1-1 System Operations	✓	✓
Debt Service	✓	✓

✓ YE forecast within 5% of budget

! YE forecast within 6-10% of budget

✗ YE forecast more than 10% from budget or no forecast provided

Dallas 365

✓ 17

On Target (YTD)

✓ 30

On Target (YE)

✗ 18

Not on Target (YTD)

✗ 5

Not on Target (YE)

Budget Initiative Tracker

● 1

Complete

✓ 37

On Target

! 2

At Risk

✗ 0

Cancelled

FINANCIAL FORECAST REPORT

The Financial Forecast Report (FFR) provides a summary of financial activity through November 30, 2019, for the General Fund and other annual operating funds of the City. The Adopted Budget reflects the budget adopted by City Council on September 18, 2019, effective October 1 through September 30, 2020. The Amended Budget column reflects City Council-approved transfers between funds and programs, approved use of contingency, and other amendments supported by revenue or fund balance.

Year-to-Date (YTD) Actual amounts represent revenue or expenses/encumbrances that have occurred through the end of the most recent accounting period. Departments provide the Year-End (YE) Forecast, which projects anticipated revenues and expenditures as of September 30, 2020. The variance is the difference between the FY 2019-20 Amended Budget and the YE Forecast. Variance notes are provided when the YE forecast is +/- five percent of the amended budget and/or if YE expenditures are forecast to exceed the amended budget.

General Fund Overview

	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	\$219,919,890	\$219,919,890		\$224,558,461	\$4,638,571
Revenues	1,438,189,202	1,438,189,202	116,317,819	1,441,775,221	3,586,019
Expenditures	1,438,089,000	1,438,089,000	202,913,405	1,441,688,808	3,599,811
Ending Fund Balance	\$220,020,092	\$220,020,092		\$224,644,874	\$4,624,779

The General Fund overview provides a summary of financial activity through November 30, 2019.

Fund Balance. The beginning fund balance for the adopted and amended budget reflects the FY 2018-19 unaudited unassigned ending fund balance as projected during budget development (July 2019). The ending fund balance for the adopted and amended budget does not reflect changes in encumbrances or other balance sheet accounts. The beginning fund balance for the YE forecast has been updated to reflect the FY 2018-19 unaudited unassigned ending fund balance as projected after the preliminary close of September 2019. We anticipate additional updates to the beginning fund balance after the FY 2018-19 audited statements become available in April 2020.

Revenues. Through November 30, 2019, General Fund revenues are projected to be \$3,586,000 over budget due to a projected increase in sales tax revenue, partially offset by a decrease in property tax revenue due to a decline in 2019 taxable value as a result of the October 2019 tornado.

Expenditures. Through November 30, 2019, General Fund expenditures are projected to be \$3,600,000 over budget primarily because of an anticipated increase in hiring for police officers and overtime for civilian employees, primarily offset by salary savings from vacant civilian positions and school crossing guard contract savings.

Financial Forecast Report

GENERAL FUND REVENUE

Revenue Category	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
Property Tax ¹	\$787,420,172	\$787,420,172	\$47,990,834	\$786,720,172	(\$700,000)
Sales Tax ²	325,566,185	325,566,185	27,942,608	329,852,204	4,286,019
Franchise and Other	129,339,760	129,339,760	24,070,083	129,339,760	0
Charges for Service	115,177,017	115,177,017	10,213,387	115,177,017	0
Fines and Forfeitures	27,222,251	27,222,251	3,962,436	27,222,251	0
Operating Transfers In	25,694,602	25,694,602	0	25,694,602	0
Intergovernmental	11,382,649	11,382,649	38,752	11,382,649	0
Miscellaneous	6,685,258	6,685,258	964,184	6,685,258	0
Licenses and Permits	5,154,061	5,154,061	644,753	5,154,061	0
Interest	4,547,247	4,547,247	490,781	4,547,247	0
Total Revenue	\$1,438,189,202	\$1,438,189,202	\$116,317,819	\$1,441,775,221	\$3,586,019

VARIANCE NOTES

General Fund revenue variance notes are provided below for revenue categories with YE forecast variances of +/- five percent and revenue with an amended budget.

1 Property Tax. Property tax revenues are forecast to be \$700,000 under budget due to the October 2019 tornado and reappraisal process and subsequently, the anticipated decline in 2019 taxable value of approximately \$92 million. This information, released on December 16, is preliminary since values may change further through the appeals process.

2 Sales Tax. Sales tax revenues are forecast to be \$4,286,000 over budget as a result of increased collections for the months of October and November 2019. Over the most recent 12 months, sales tax receipts have increased by 3.7 percent.

Financial Forecast Report

GENERAL FUND EXPENDITURES

Expenditure Category	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	\$243,326,547	\$243,326,546	\$30,719,090	\$239,903,372	(\$3,423,173)
Civilian Overtime	6,094,572	6,094,572	1,883,035	7,109,294	1,014,722
Civilian Pension	34,258,149	34,258,150	4,466,273	33,631,799	(626,350)
Uniform Pay	457,164,984	457,164,984	69,277,452	462,612,544	5,447,560
Uniform Overtime	40,551,607	40,551,607	8,109,461	40,551,607	0
Uniform Pension	164,529,405	164,529,405	24,381,599	164,529,404	0
Health Benefits	70,051,318	70,051,318	8,051,467	70,064,577	13,259
Workers Comp	14,933,520	14,933,520	0	14,933,520	0
Other Personnel Services	10,260,278	10,260,278	1,510,055	10,439,549	179,271
Total Personnel Services ¹	1,041,170,380	1,041,170,380	148,398,432	1,043,775,667	2,605,289
Supplies	82,737,886	82,737,886	8,498,992	82,736,506	(1,380)
Contractual Services	389,583,720	389,583,720	45,429,860	389,770,341	186,622
Capital Outlay	14,823,774	14,823,774	1,199,810	14,651,744	(172,030)
Reimbursements	(90,226,760)	(90,226,760)	(613,689)	(89,245,451)	981,309
Total Expenditures	\$1,438,089,000	\$1,438,089,000	\$202,913,405	\$1,441,688,808	\$3,599,811

VARIANCE NOTES

1 Personnel Services. Current YE forecast is \$3,600,000 over budget primarily due to an anticipated increase in hiring for sworn police officers and overtime for civilian employees, primarily offset by salary savings from vacant civilian positions. DPD ended FY 2018-19 with 33 more officers than anticipated and added a December 2019 academy class with 44 officers. Funding for these additional 77 officers was not anticipated in the adopted budget.

Financial Forecast Report

GENERAL FUND EXPENDITURES

Expenditure by Department	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
Building Services	\$23,310,536	\$23,310,536	\$4,729,085	\$23,310,536	\$0
City Attorney's Office	18,483,486	18,483,486	2,314,103	18,483,486	0
City Auditor's Office	3,398,923	3,398,923	332,601	3,398,923	0
City Manager's Office	2,936,728	2,936,728	385,058	2,936,728	0
City Secretary's Office	3,038,936	3,038,936	463,739	3,037,557	(1,379)
Elections	98,646	98,646	11,211	98,646	0
Civil Service	3,274,657	3,274,657	362,270	3,270,736	(3,921)
Code Compliance	30,476,546	30,476,546	4,324,798	30,476,546	0
City Controller's Office	7,210,578	7,210,578	806,084	7,210,578	0
Independent Audit	945,429	945,429	0	945,429	0
Court and Detention Services	22,636,938	22,636,938	3,092,929	21,901,810	(735,128)
Jail Contract	9,158,124	9,158,124	0	9,158,124	0
Dallas Animal Services	15,635,492	15,635,492	2,215,806	15,627,906	(7,586)
Dallas Fire-Rescue	317,747,117	317,747,117	46,934,849	317,747,117	0
Dallas Police Department ¹	516,967,195	516,967,195	77,497,608	522,350,449	5,383,254
Housing and Neighborhood Revitalization	3,270,227	3,270,227	243,059	3,262,494	(7,733)
Human Resources	6,556,941	6,556,941	844,247	6,556,941	0
Judiciary	3,806,942	3,806,942	540,165	3,803,469	(3,473)
Library	33,876,186	33,876,186	4,754,047	33,667,994	(208,192)
Mayor and City Council	5,017,657	5,017,657	660,681	5,017,657	0
Non-Departmental	105,563,682	105,563,682	2,708,259	105,563,682	0
Office of Arts and Culture	20,866,115	20,866,115	6,217,231	20,866,115	0
Office of Budget	3,879,425	3,879,425	471,153	3,879,425	0
Office of Economic Development	5,365,845	5,365,845	524,561	5,365,845	0
Office of Management Services					
311 Customer Service	4,835,776	4,835,776	905,269	4,835,776	0
Council Agenda Office	246,824	246,824	30,292	246,824	0
Emergency Management	1,122,694	1,122,694	120,171	1,122,694	0
Office of Business Diversity	992,241	992,241	99,811	992,241	0
Office of Community Care	6,700,917	6,700,917	687,063	6,700,917	0
Office of Community Police Oversight	475,000	475,000	0	475,000	0
Office of Environmental Quality and Sustainability ²	3,524,865	3,524,865	833,215	3,362,767	(162,098)
Office of Equity	492,264	492,264	38,414	491,189	(1,075)
Office of Ethics and Compliance	227,912	227,912	19,402	227,912	0
Office of Fair Housing and Human Rights	519,488	519,488	79,477	519,488	0
Office of Historic Preservation	626,200	626,200	30,239	626,200	0
Office of Homeless Solutions	12,126,340	12,126,340	5,238,974	12,096,112	(30,228)
Office of Innovation	913,030	913,030	101,440	913,030	0
Office of Resiliency	334,705	334,705	0	334,705	0
Office of Strategic Partnerships	1,084,555	1,084,555	130,398	1,084,555	0
Office of Welcoming Communities	751,913	751,913	67,777	751,913	0
Public Affairs and Outreach ³	2,020,529	2,020,529	224,474	2,058,129	37,600
Park and Recreation	98,596,497	98,596,497	17,659,809	98,596,497	0
Planning and Urban Design	3,396,703	3,396,703	366,779	3,336,418	(60,285)
Procurement Services	3,021,425	3,021,425	330,204	3,021,425	0
Public Works	77,176,071	77,176,071	10,268,045	77,086,578	(89,493)
Sustainable Development and Construction	1,858,966	1,858,966	468,098	1,858,966	0
Transportation	45,270,589	45,270,589	4,780,511	44,760,137	(510,452)
Total Departments	\$1,429,837,855	\$1,429,837,855	\$202,913,405	\$1,433,437,663	\$3,599,811
Liability/Claim Fund Transfer	2,751,145	2,751,145	0	2,751,145	0
Contingency Reserve	3,000,000	3,000,000	0	3,000,000	0
Salary and Benefit Reserve	2,500,000	2,500,000	0	2,500,000	0
Total Expenditures	\$1,438,089,000	\$1,438,089,000	\$202,913,405	\$1,441,688,808	\$3,599,811

VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

1 Dallas Police Department. DPD is projected to be \$5,383,000 over budget primarily due to higher-than-anticipated hiring for sworn officers. DPD ended FY 2018-19 with 33 more officers than anticipated and added a December 2019 class academy class with 44 officers. Funding for these additional 77 officers was not anticipated in the adopted budget.

2 Office of Environmental Quality and Sustainability. OEQS is projected to be \$162,000 under budget due to salary savings, partially offset by a decreased reimbursement from Water Utilities and Storm Drainage Management.

3 Office of Public Affairs and Outreach. PAO is projected to be \$38,000 over budget primarily due to termination payouts.

Financial Forecast Report

ENTERPRISE FUNDS

Department	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
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AVIATION

Beginning Fund Balance ¹	\$5,570,308	\$5,570,308		\$5,570,308	\$0
Total Revenues	158,255,683	158,255,683	26,695,208	158,255,683	0
Total Expenditures	158,255,683	158,255,683	27,690,923	158,255,683	0
Ending Fund Balance	\$5,570,308	\$5,570,308		\$5,570,308	\$0

CONVENTION AND EVENT SERVICES

Beginning Fund Balance	\$39,186,345	\$39,186,345		\$39,186,345	\$0
Total Revenues	114,358,254	114,358,254	10,127,911	114,358,254	0
Total Expenditures	114,358,254	114,358,254	1,342,716	114,358,254	0
Ending Fund Balance	\$39,186,345	\$39,186,345		\$39,186,345	\$0

MUNICIPAL RADIO

Beginning Fund Balance	\$768,840	\$768,840		\$768,840	\$0
Total Revenues	2,161,634	2,161,634	324,181	2,161,634	0
Total Expenditures	2,067,782	2,067,782	463,710	2,067,782	0
Ending Fund Balance	\$862,692	\$862,692		\$862,692	\$0

Note: FY 2019-20 budget reflects revenue in excess of expenses.

SANITATION SERVICES

Beginning Fund Balance	\$24,416,494	\$24,416,494		\$24,416,494	\$0
Total Revenues	120,129,201	120,129,201	21,418,984	120,129,201	0
Total Expenditures	122,129,201	122,129,201	11,823,103	122,129,201	0
Ending Fund Balance	\$22,416,494	\$22,416,494		\$22,416,494	\$0

STORM DRAINAGE MANAGEMENT—DALLAS WATER UTILITIES

Beginning Fund Balance	\$12,721,861	\$12,721,861		\$12,721,861	\$0
Total Revenues	60,936,837	60,936,837	10,475,493	60,936,837	0
Total Expenditures	60,936,837	60,936,837	3,124,666	60,936,837	0
Ending Fund Balance	\$12,721,861	\$12,721,861		\$12,721,861	\$0

SUSTAINABLE DEVELOPMENT AND CONSTRUCTION

Beginning Fund Balance	\$45,979,705	\$45,979,705		\$45,979,705	\$0
Total Revenues	33,474,379	33,474,379	6,764,270	33,474,379	0
Total Expenditures	34,550,990	34,550,990	3,973,982	34,550,990	0
Ending Fund Balance	\$44,903,094	\$44,903,094		\$44,903,094	\$0

Note: FY 2019-20 budget reflects planned use of fund balance.

WATER UTILITIES

Beginning Fund Balance	\$138,576,064	\$138,576,064		\$138,576,064	\$0
Total Revenues	670,485,708	670,485,708	113,593,951	670,485,708	0
Total Expenditures	681,220,919	681,220,919	72,632,783	681,220,919	0
Ending Fund Balance	\$127,840,853	\$127,840,853		\$127,840,853	\$0

Note: FY 2019-20 budget reflects planned use of fund balance.

Financial Forecast Report

INTERNAL SERVICE FUNDS

Department	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
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INFORMATION TECHNOLOGY

Beginning Fund Balance	\$4,578,881	\$4,578,881		\$4,578,881	\$0
Total Revenues	80,180,034	80,180,034	5,333,310	80,180,034	0
Total Expenditures	79,967,864	79,967,864	15,617,352	79,967,864	0
Ending Fund Balance	\$4,791,051	\$4,791,051		\$4,791,051	\$0

Note: FY 2019-20 budget reflects revenue in excess of expenses.

RADIO SERVICES

Beginning Fund Balance	\$924,085	\$924,085		\$924,085	\$0
Total Revenues	12,523,888	12,523,888	927,957	12,523,888	0
Total Expenditures	12,825,721	12,825,721	4,095,758	12,825,721	0
Ending Fund Balance	\$622,252	\$622,252		\$622,252	\$0

Note: FY 2019-20 budget reflects planned use of fund balance.

EQUIPMENT AND FLEET MANAGEMENT

Beginning Fund Balance	\$6,362,857	\$6,362,857		\$6,362,857	\$0
Total Revenues	56,213,623	56,213,623	294,841	56,213,623	0
Total Expenditures	56,235,872	56,235,872	4,716,378	56,235,872	0
Ending Fund Balance	\$6,340,608	\$6,340,608		\$6,340,608	\$0

Note: FY 2019-20 budget reflects planned use of fund balance.

EXPRESS BUSINESS CENTER

Beginning Fund Balance	\$3,510,566	\$3,510,566		\$3,510,566	\$0
Total Revenues	2,593,790	2,593,790	393,507	2,593,790	0
Total Expenditures	2,005,981	2,005,981	339,057	2,005,980	(1)
Ending Fund Balance	\$4,098,375	\$4,098,375		\$4,098,376	\$1

Note: FY 2019-20 budget reflects revenue in excess of expenses.

OFFICE OF THE BOND PROGRAM

Beginning Fund Balance	\$0	\$0		\$0	\$0
Total Revenues	18,547,674	18,547,674	4,175	18,547,674	0
Total Expenditures	18,547,674	18,547,674	6,474,106	18,547,530	(144)
Ending Fund Balance	\$0	\$0		\$144	\$144

Financial Forecast Report

OTHER FUNDS

Department	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget	YTD Actual	YE Forecast	Variance
9-1-1 SYSTEM OPERATIONS					
Beginning Fund Balance	\$7,453,734	\$7,453,734		\$7,453,734	\$0
Total Revenues	12,017,444	12,017,444	1,752,940	12,017,444	0
Total Expenditures	15,292,755	15,292,755	3,386,170	15,292,755	0
Ending Fund Balance	\$4,178,423	\$4,178,423		\$4,178,423	\$0

Note: FY 2019-20 budget reflects planned use of fund balance.

DEBT SERVICE

Beginning Fund Balance	\$23,358,486	\$23,358,486		\$23,358,486	\$0
Total Revenues	305,536,876	305,536,876	18,328,463	305,536,876	0
Total Expenditures	305,451,298	305,451,298	0	305,451,298	0
Ending Fund Balance	\$23,444,064	\$23,444,064		\$23,444,064	\$0

Note: FY 2019-20 budget reflects revenue in excess of expenses.

EMPLOYEE BENEFITS

City Contributions	\$97,177,729	\$97,177,729	\$13,573,925	\$97,177,729	\$0
Employee Contributions	38,231,005	38,231,005	6,367,859	38,231,005	0
Retiree	32,507,154	32,507,154	3,779,934	32,507,154	0
Other	0	0	88,657	0	0
Total Revenues	167,915,888	167,915,888	23,810,375	167,915,888	0
Total Expenditures	\$171,665,888	\$171,665,888	\$12,480,619	\$171,665,888	\$0

Note: FY 2019-20 budget reflects revenue in excess of expenses. FY 2019-20 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects incurred but not reported (IBNR) claims.

RISK MANAGEMENT

Worker's Compensation	\$19,883,135	\$19,883,135	\$128,793	\$19,883,135	\$0
Third Party Liability	4,383,960	4,383,960	131,362	4,383,960	0
Purchased Insurance	4,526,340	4,526,340	59	4,526,340	0
Interest and Other	0	0	0	0	0
Total Revenues	28,793,435	28,793,435	260,214	28,793,435	0
Total Expenditures	\$34,526,799	\$34,526,799	\$5,146,942	\$34,526,799	\$0

Note: FY 2019-20 budget reflects planned use of fund balance. FY 2019-20 YE forecast reflects 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 summaries include the beginning fund balance with the YE revenue and expenditure forecasts. The YE forecast beginning fund balance represents the FY 2018-19 unaudited projected ending fund balance and does not reflect additional year-end savings. We anticipate adjustments to the FY 2019-20 amended beginning fund balance after FY 2018-19 audited statements become available in April 2020. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, YE forecast projected to exceed budget, or projected use of fund balance.

1 The beginning fund balance for all enterprise, internal service, and other funds reflects the FY 2018-19 unaudited unassigned ending fund balance as projected in July 2019. We will update the beginning fund balance after the FY 2018-19 audited statements become available in April 2020.

Financial Forecast Report

2017 GENERAL OBLIGATION BOND PROGRAM

Proposition	Authorized by Voters	Inception-to-Date Appropriations	Inception-to-Date Expenditures	Current Encumbered	Unencumbered
Street and Transportation [A]	\$533,981,000	\$249,690,770	\$86,455,248	\$32,043,282	\$131,192,240
Park and Recreation Facilities [B]	261,807,000	228,313,493	47,876,647	36,065,141	144,371,705
Fair Park [C]	50,000,000	28,820,000	5,261,206	13,654,533	9,904,261
Flood Protection and Storm Drainage [D]	48,750,000	19,422,354	1,611,421	4,369,144	13,441,789
Library Facilities [E]	15,589,000	15,589,000	1,891,208	11,049,947	2,647,845
Cultural and Performing Arts Facilities [F]	14,235,000	13,839,120	1,109,782	917,537	11,811,801
Public Safety Facilities [G]	32,081,000	30,576,956	5,324,764	2,416,082	22,836,109
City Facilities [H]	18,157,000	14,077,418	2,967,248	2,411,026	8,699,143
Economic Development [I]	55,400,000	23,012,200	2,642,205	9,674,458	10,695,537
Homeless Assistance Facilities [J]	20,000,000	20,000,000	12,608	5,935	19,981,457
Total	\$1,050,000,000	\$643,341,311	\$155,152,339	\$112,607,085	\$375,581,887

Note: The table above reflects expenditures and encumbrances recorded in the City's financial system of record. It does not include commitments that have not yet been recorded in the system, such as amounts recently approved by City Council.

DALLAS 365

The Dallas 365 initiative aligns 35 key performance measures to our six strategic priorities. The department responsible for each measure is noted at the end of the measure's description, and last year's performance is included if available. If FY 2018-19 data is not available, N/A is listed.

Year-to-date (YTD) and year-end (YE) targets are presented for each measure. YTD targets may vary based on seasonality of the work. Each month, we compare 1) the YTD target with the actual performance for the current reporting period and 2) the YE target with the department's forecasted performance as of September 30, 2020.

Measures are designated "on target" (green) if actual YTD performance is equal to or greater than the YTD target. If actual YTD performance is not equal to the YTD target, the measure is designated as "not on target" (red). The same methodology applies to YE forecasts. Variance notes are provided for each measure not on target.

Year-to-Date



Year-End Forecast



#	Measure	FY 2018-19 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
Public Safety						
1	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch (Fire-Rescue)	84.26%	90%	83.10%	90%	90%
2	Percentage of EMS responses within nine minutes (Fire-Rescue)	91.7%	90%	91.13%	90%	90%
3	Percentage of responses to Priority 1 calls within eight minutes (Police)	52.07%	55%	47.58%	55%	48%
4	Percentage of 911 calls answered within 10 seconds (Police)	93.22%	91%	88.04%	91%	88%
5	Homicide clearance rate (Police)	84.68%	60%	96.45%	60%	65%
6*	Crimes against persons (per 100,000 residents) (Police)	1,920.5	298	303.1	1,999	1,880
Mobility Solutions, Infrastructure, & Sustainability						
7	Percentage of 2017 bond appropriation awarded (\$643M appropriated ITD) (Bond Program)	70%	15%	46%	90%	90%
8*	Average response time to emergency sewer calls (in minutes) (Water Utilities)	59.58	60	60.35	60	60
9	Percentage of planned small diameter water and wastewater pipeline system repaired or replaced (72 out of 8,000 miles) (Water Utilities)	100%	9.8%	12.08%	100%	100%
10	Percentage compliance with state and federal standards and regulations for drinking water (Water Utilities)	100%	100%	100%	100%	100%
11	Percentage of planned lane miles improved (710 out of 11,800 miles) (Public Works)	82%	8%	8%	100%	100%
12	Percentage of potholes repaired within three days (Public Works)	N/A	98%	90.06%	98%	98%
13*	Missed refuse and recycling collections per 10,000 collection points/service opportunities (Sanitation Services)	13.76	11.5	13.66	11.5	12.67
14	Percentage of signal malfunction responses within 120 minutes (Transportation)	N/A	95%	88.48%	95%	91%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

DALLAS 365

#	Measure	FY 2018-19 Actual	YTD Target	YTD Actual	Year-End Target	Year-End Forecast
Economic & Neighborhood Vitality						
15	Number of jobs created or retained through written commitment (Economic Development)	6,001	833	0	5,000	5,000
16	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided (Housing)	21	8	7	45	45
17	Total number of new housing units occupied (Housing)	N/A	38	1	230	230
18	Percentage of single-family permits reviewed in three days (Sustainable Development)	86.58%	85%	91%	85%	85%
19	Percentage of inspections performed same day as requested (Sustainable Development)	96.37%	98%	96.16%	98%	98%
Human & Social Needs						
20	Percentage of HIV/AIDS households with housing stability (Community Care)	89.91%	95%	95.6%	95%	90%
21	Percentage of repeat homeless encampment sites reclaimed/repurposed (Homeless Solutions)	N/A	0%	0%	15%	15%
22	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Homeless Solutions)	92.16%	85%	85%	85%	85%
Quality of Life						
23	Number of single-family rental properties inspected (initial inspections and reinspections) (Code Compliance)	9,044	1,200	1,462	7,000	7,000
24	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	N/A	96%	72.5%	96%	96%
25	Live release rate for dogs and cats (Animal Services)	86.4%	90%	89.1%	90%	90%
26	Percentage decrease in loose dog bites year-over-year (from 558 to 530) (Animal Services)	10%	5%	8.4%	5%	5%
27	Percentage increase in annual visits in person, online, and for programs (from 11.54M to 11.71M) (Library)	23.4%	1.5%	-3.04%	1.5%	1.5%
28	Percentage of GED students who successfully pass the exam and earn their certificate (Library)	55.8%	42%	71.43%	42%	42%
29	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than \$100,000) (Cultural Affairs)	59.7%	52%	47.5%	55%	55%
30	Percentage of residents within ½ mile of a park (Park and Recreation)	69%	70%	70%	70%	70%
31	Participation rate at late-night Teen Recreation (TRec) sites (16,000 annual participants) (Park and Recreation)	N/A	16.7%	8.3%	100%	100%
Government Performance & Financial Management						
32	Percentage of 311 calls answered within 90 seconds (311)	57.98%	70%	29%	70%	75%
33	Percentage of invoices paid within 30 days (City Controller)	98.54%	96%	97.86%	96%	96%
34	Percentage of vehicles receiving preventive maintenance on schedule (Equipment and Fleet Management)	N/A	68%	72%	68%	68%
35	Percentage of dollars spent with local M/WBE businesses (Business Diversity)	91.09%	50%	69.69%	50%	50%

VARIANCE NOTES

#1. Four fire stations are currently closed for various reasons, displacing the responding apparatus and increasing overall response times. DFR will continue to monitor operations to minimize delays and adjust assigned locations of displaced apparatus if necessary.

#3. Average response time for Priority 1 calls is slightly above eight minutes, resulting in fewer than 50% of responses at target. DPD is making efforts to get as close as possible to eight minutes while diverting as many resources as possible to proactive policing. The South Central Patrol Division will be implementing a pilot staffing model outlined in the KPMG Study, which will be measured for success.

#4. Holiday turnover resulted in five vacant 911 call taker positions. In addition, an increase in 911 calls increased the load on current staff. Multiple candidates are in the hiring process, and DPD anticipates a return to full staffing soon.

#6. With two months of data, DPD is about 2% above target. However, a year-to-date replacement estimate shows a forecast well within the target. In the coming months, DPD will begin implementing the initiatives outlined in the 2020 crime plan, which should also help in reaching the target.

#8. The Wastewater Collection (WWC) division has six vacant laborer and two vacant crew leader positions. WWC is in the process of filling those positions, which will positively impact response times.

#12. Work was delayed in October due to the tornado and subsequent cleanup, and crews spent November completing overdue service requests. Actuals should begin to improve in December.

#13. An increase in missed calls is normal from November through January, primarily due to the holidays and exacerbated this year by the tornado. Actuals should begin to decrease in February. However, employee vacancies and equipment availability continue to adversely impact daily completion times, which may prevent SAN from meeting its YE target.

#14. TRN has four functional bucket trucks, and six are needed to achieve the 95% target. To mitigate fleet repair delays, TRN has rented an additional bucket truck, escalated repair requests with EFM, and staggered work shifts to maximize use of the available trucks.

#15. Job creation through economic development incentives does not occur in a linear fashion.

#16. DHAP has 15 applications in the pipeline, with three loans pending closing.

#17. This measure reflects only the number of units occupied; an additional 300 units are in development.

#19. DEV had a decrease in staff availability in October and November. Staff anticipates correcting this issue and reaching the 98% target before year-end.

#20. While rents increased this year, funding for the HOPWA housing assistance program did not. As a result, OCC will not be able to serve as many households as anticipated.

#21. This measure tracks outcomes of the Neighborhood Grant Reclamation Program. The first grants are tentatively scheduled for City Council approval in February 2020.

#24. A variance note is unavailable at this time.

#25. Orphaned kittens face a mortality rate of 15-40%, and during "kitten season" (April to October), kittens account for the majority of the feline population. Although DAS saved a record number of kittens in 2019, this population still has the lowest live release rate (LRR) in the facility. With the season ending in October, DAS achieved the highest LRR in its history in November (92.5%) and performance should remain high through the second quarter.

#27. Visitor counts fluctuate based on seasonal factors, such as weather, but LIB anticipates reaching the 1.5% target by year-end.

#29. More cultural service contracts are executed with large organizations (>\$100K annual budget) in the first quarter. Project-based cultural service contracts with artists and small organizations are done in accordance with City Council-approved funding cycles three times each fiscal year.

#31. PKR anticipates an increase in participation during peak season (April-September) and as the program is further established at all 13 sites.

#32. In October, 311 reached a peak of 22 vacancies and two manager vacancies, and many staff trained to assist DWU, Courts, and the auto pound promoted out of the department. Additionally, the department's call scheduling software stopped functioning correctly. 311 has removed staff from the phones for retraining and is working with ITS to address the software issues, and agent attrition has slowed. However, the department does not anticipate improved performance until all staff have returned to the phones in February or March.

BUDGET INITIATIVE TRACKER

The Budget Initiative Tracker reports on 40 activities included in the FY 2019-20 budget. For each initiative included in this report, you will find the initiative number, title, description, status, and measure. At the end of each description, the responsible department is listed. Each month, the responsible department provides a current status for the initiative and indicates whether the initiative is “complete” (blue circle), “on target” for completion by the end of the fiscal year (green check mark), “at risk” of not being completed by the end of the fiscal year (yellow exclamation mark), or “canceled” (red x).

We have also selected a relevant performance measure for each initiative to indicate whether the initiative is achieving its intended outcome. Once an initiative is marked complete and data becomes available, we will begin reporting the year-end target for the measure, as well as the year-to-date actual.



1

Complete



37

On Target



2

At Risk



0

Canceled

In the Spotlight



City Council approved an increase in the property tax exemption for residents over 65 or with a disability to \$100,000, beginning with the 2019 tax year. This will allow more of our residents to age in place.

Budget Initiative Tracker

PUBLIC SAFETY**1 Police and Fire Uniform Staffing** 

INITIATIVE Recruit and retain police officers and firefighters through a new pay structure outlined in the 2019 Meet and Confer agreement. (Police and Fire-Rescue)

STATUS As of December 20, DPD has hired 86 officers, and attrition is 48. DPD expects to hire 309 officers by the end of this fiscal year.

As of December 31, DFR has hired 42 firefighters, and attrition is 12. DFR expects to end the year with 1,966 firefighters.

MEASURE Turnover rate of tenured public safety employees

2 Police and Fire Uniform Pension 

INITIATIVE Secure the future of our first responders by contributing \$162 million to the Dallas Police and Fire Pension System, \$5.2 million more than last year. (Police and Fire-Rescue)

STATUS City pension contributions are being made in compliance with HB 3158 approved by the state legislature in 2017.

MEASURE Percentage of on-time contributions

3 Real-Time Crime Center 

INITIATIVE Establish a team of civilian crime intelligence analysts who will analyze imaging and data in real time to proactively implement crime-fighting strategies (Police)

STATUS The hiring process has begun for 22 analyst positions, which staff anticipates filling by June 2020 or sooner, depending on the number of applicants.

MEASURE Percent increase in collection of RTCC footage as evidence

4 Body-Worn Cameras 

INITIATIVE Enhance safety for officers and residents and encourage positive community interactions by purchasing additional body-worn cameras for police officers, the Marshal's Office and Dallas Animal Services officers. (Police)

STATUS Procurement Services is finalizing negotiations with the vendor, and staff anticipates submitting the contract for City Council consideration in March.

MEASURE Percentage of Internal Affairs complaints where police officer is cleared by body-worn camera footage

5 Firefighter Safety 

INITIATIVE Protect our firefighters by purchasing a second set of personal protective equipment (PPE) and a complete replacement of self-contained breathing apparatus (SCBA) to allow for cleaning equipment between fires. This is a two-year initiative begun in FY 2018-19. (Fire-Rescue)

STATUS DFR anticipates submitting the PPE purchase for City Council consideration in March 2020 and the SCBA purchase for consideration in May 2020.

MEASURE Percentage of firefighters who receive second set of PPE and replacement SCBA

6 Police Oversight 

INITIATIVE Strengthen relationships between the community and Dallas Police Department through the Office of Community Police Oversight. (Police)

STATUS Established October 1, the Office of Community Police Oversight (OPO) has received 41 complaints to date and provided an overview of these complaints to the Community Police Oversight Board (CPOB). The CPOB has conducted three meetings and authorized an independent investigation into the death of a woman in police custody in August 2018. The City Manager is in the final phase of hiring a Police Monitor, who will oversee the OPO, support the CPOB, and monitor DPD Internal Affairs investigations of complaints against officers.

MEASURE Number of complaints investigated

Budget Initiative Tracker

MOBILITY SOLUTIONS, INFRASTRUCTURE, & SUSTAINABILITY

7 Energy Management

INITIATIVE Implement an energy management system to ensure the City continually and intentionally assesses energy use and opportunities for energy reduction. (Building Services)

STATUS Hiring is underway for an energy management system manager. Staff anticipates filling the position in February 2020.

MEASURE Percent decrease in energy usage

8 City Facility Major Maintenance

INITIATIVE Ensure City facilities stay safe and functional through major maintenance of roofs, HVAC, and other building systems. (Building Services)

STATUS \$1.16 million in projects have been initiated, including a structural assessment at Fire Station No. 30, mechanical modernization of City Hall elevators, and HVAC renovations at Eloise Lundy Recreation Center.

MEASURE Percentage of planned projects initiated

9 2017 Bond Program

INITIATIVE Add five Senior Engineers to implement Public Works projects within the 2017 Bond Program in five years. (Office of the Bond Program)

STATUS Two Senior Engineers have been hired, and another round of interviews is scheduled for January 2020. Staff anticipates filling the remaining three positions during the second quarter.

MEASURE Percentage of bond appropriation awarded

10 Bridge Maintenance

INITIATIVE Dedicate funding to establish a bridge maintenance and repair program for the more than 600 City-owned and maintained bridges. (Public Works)

STATUS The FY 2019-20 budget allocates \$1 million in funding for bridge repair, which will be used for the Jefferson Bridge over the Trinity River and the Lawther Bridge over Rush Creek. Staff plans to advertise an RFQ in January 2020 for development of a bridge maintenance program and anticipates submitting a contract for City Council consideration in August 2020.

MEASURE Percentage of project milestones completed

11 Street Conditions

INITIATIVE Improve the pavement condition of 710 lane miles of streets and alleys. (Public Works)

STATUS Staff has completed 16.8 lane miles to date and an additional 38.9 miles are under construction. Work will ramp up in the spring and summer.

MEASURE Percentage of planned lane miles improved

12 Traffic Signals

INITIATIVE Promote safety and enhance traffic flow by replacing broken vehicle detectors at 40 critical intersections and retiming 250 traffic signals. This is a two-year initiative begun in FY 2018-19. (Transportation)

STATUS The Signal Engineering division is working to install radar equipment at locations throughout the city, which will enhance traffic flow. Hiring is also underway for new positions within the division, which will be responsible for signal retiming.

MEASURE Percent decrease in service requests for signal repairs

13 Water and Wastewater Infrastructure

INITIATIVE Conserve resources and maintain infrastructure through installation and rehabilitation of about 80 miles of water and wastewater mains. (Water Utilities)

STATUS As of November 30, DWU has replaced or rehabilitated 5.16 miles of water main and 3.53 miles of wastewater main.

MEASURE Percent decrease in breaks

14 Neighborhood Drainage

INITIATIVE Prevent flooding in local streets through the neighborhood drainage program, focusing on erosion control and channel repairs. (Water Utilities)

STATUS Staff have conducted debris removal maintenance at 67 locations, removing nearly 2,400 cubic yards of debris. They have also completed 834 service requests, including culvert/pipe blockages, concrete repairs, and storm drainage pipe inspections, cleaning, and repairs.

MEASURE Percent decrease in flood-related service requests

Budget Initiative Tracker

ECONOMIC & NEIGHBORHOOD VITALITY**15 Affordable Housing** 

INITIATIVE Further affordable housing throughout the city as prescribed in the Comprehensive Housing Policy through the 2020 Notice of Funds Available. (Housing and Neighborhood Revitalization)

STATUS HOU is developing a timeline for the 2020 NOFA.

MEASURE Percent increase in affordable housing units available

16 BUILD Initiative 

INITIATIVE Broaden investment in minority- and women-owned businesses based in Dallas through capacity-building resources and training. (Office of Business Diversity)

STATUS Staff plans to brief the GPFM committee in early 2020 on the management of the program and a timeline for implementation. In anticipation of this briefing, staff is meeting with City Council members individually to provide an overview, answer questions, and solicit preliminary feedback.

MEASURE Percentage of M/WBE spend

17 Small Business Development 

INITIATIVE Stimulate small businesses and startups in high-opportunity areas through training and other workforce development services. (Office of Economic Development)

STATUS This initiative is included within the Strategic Economic Development Plan currently being finalized with the Economic Development committee. Staff anticipates submitting the plan for City Council consideration on April 22, 2020.

MEASURE Percent increase in small businesses in designated high-opportunity areas

18 Tax-Increment Financing 

INITIATIVE Spur development in 19 TIF districts throughout the city by reinvesting property tax revenue. (Office of Economic Development)

STATUS ECO is finalizing the annual reports for the 19 TIF districts and will provide an update to the Economic Development committee and then the full City Council in early 2020.

MEASURE Percent increase in taxable value in TIF districts

19 Comprehensive Plan 

INITIATIVE Update the City's Comprehensive Plan to incorporate more recent policy initiatives and encourage strategic land development while promoting equity, sustainability, and neighborhood revitalization. (Planning and Urban Design)

STATUS Staff has prepared a draft briefing for early 2020 on the goals, approach, and scope of the Comprehensive Plan update. Staff will schedule the briefing to City Council in coordination with the briefing on the Citywide strategic plan.

MEASURE Percentage of project milestones completed

Budget Initiative Tracker

HUMAN & SOCIAL NEEDS**20 Overcoming Barriers to Work** 

INITIATIVE Partner with nonprofit and community partners to fund services that provide job training and career development to participants who face hurdles to employment, such as lack of transportation or child care. (Office of Community Care)

STATUS The City has executed contracts with three local service providers to provide job skills, technological literacy, transportation, child care, and wraparound services to individuals seeking employment or participating in training programs. OCC is also using CDBG funding to administer its child care services program.

MEASURE Percentage of clients who remain employed after six months

21 Equity 

INITIATIVE Advance equity and inclusion in City government and across Dallas by understanding historical and deeply ingrained policies and practices and engaging the community to address present-day challenges. (Office of Equity)

STATUS In October, staff launched the Undesign the Redline exhibit, part of a six-month project with a 24-person community advisory board to explore the history of inequity and develop ideas for advancing equity through community programming and staff development.

MEASURE Number of community events or collaborative community projects conducted

22 Inclement Weather Shelters 

INITIATIVE Ensure unsheltered individuals and families remain safe during periods of extreme heat or cold and provide resources for more permanent housing by funding temporary inclement weather shelters. (Office of Homeless Solutions)

STATUS The City Plan Commission will consider a new zoning use at its January 9 meeting. Staff will then brief the Housing and Homelessness Solutions Committee on creation of a new City Code chapter regarding inclement weather shelters on January 14. Staff anticipates submitting these items for full City Council consideration in spring 2020.

MEASURE Percent decrease in weather-related injuries

23 Pay-to-Stay Shelters 

INITIATIVE Increase emergency shelter capacity and connect unsheltered individuals to shelter, support services, and ultimately positive housing destinations through the 90-day pay-to-stay program. (Office of Homeless Solutions)

STATUS City Council approved the contract with The Bridge in September 2019, and 45 of 50 beds are being used on a daily basis.

MEASURE Percent increase in emergency shelter beds available

24 Neighborhood Grant Reclamation Program 

INITIATIVE Provide a vehicle for communities to revitalize former homeless encampments and transform them into community assets through the Neighborhood Grant Reclamation Program. (Office of Homeless Solutions)

STATUS Implementation of this program is scheduled for the second quarter of 2020 (January/February).

MEASURE Percentage of NGRP projects completed

Budget Initiative Tracker

QUALITY OF LIFE**25 Community Clean!** 

INITIATIVE Engage residents in the Community Clean! initiative to reduce illegal dumping, litter, and high weeds in focus neighborhoods through regular community-led cleanups. (Code Compliance)

STATUS Staff conducted Citizen Academy courses in City Council districts 4, 7, 8, and 10; more than 60 community members attended and logged more than 500 volunteer hours. Staff also coordinated cleanup activities in those four districts and has begun work in district 3. Activities to date include door-to-door outreach to more than 1,000 residents, graffiti removal, and recycling of about 100 gallons of paint and 230 pounds of used motor oil through BOPA collection (battery, oil, paint, and antifreeze).

MEASURE Percent decrease in illegal dumping and other code violations in target areas

26 Animal Service Response 

INITIATIVE Assign two agents to triage and dispatch calls seven days a week to improve response time. (Dallas Animal Services)

STATUS Hiring is underway for both service agents with a tentative hiring date of January 20, 2020.

MEASURE Service request response rate

27 Loose Dogs 

INITIATIVE Augment overnight animal response by scheduling officers to be on duty seven nights a week instead of four with a focus on loose dog and bite hot spots. (Dallas Animal Services)

STATUS The Field Services team transitioned to 24/7 operations on December 4, and the night shift will be fully staffed by the beginning of March 2020, once new field officers complete training.

MEASURE Percent decrease in loose dog calls

28 Internet Access 

INITIATIVE Expand Internet access to more residents by making 900 mobile hot spots available for checkout at high-opportunity libraries. (Library)

STATUS City Council approved a three-year agreement with Sprint on December 11 for mobile hot spots. Staff will initiate targeted promotional efforts to the public on January 2, 2020, and hot spots will be available for checkout in February 2020.

MEASURE Monthly checkout rate

29 Juanita J. Craft Civil Rights House 

INITIATIVE Preserve civil rights history by restoring the Juanita J. Craft Civil Rights House. (Office of Arts and Culture)

STATUS The Office of Arts and Culture is working with Building Services to advertise an RFQ for restoration vendors in the second quarter. Staff anticipates restoration will be completed in 2021. \$750,000 is budgeted for the restoration, including \$250,000 from the City, and additional fundraising is ongoing.

MEASURE Percentage of project milestones completed

30 Pop-Up Cultural Centers 

INITIATIVE Create pop-up cultural centers to bring cultural activities to areas of the city without easy access to arts programming. (Office of Arts and Culture)

STATUS Pilot programs have been completed in six City Council districts, and OAC has hired a new Community Arts Manager, who will begin the full-scale rollout in the second quarter.

MEASURE Percent increase in cultural programming attendance

31 Environmental Action Plan 

INITIATIVE Mitigate the impacts of climate change on public health, City infrastructure, the economy, and the environment through development and implementation of the Comprehensive Environmental and Climate Action Plan (CECAP). This is a two-year initiative begun in FY 2018-19. (Office of Environmental Quality and Sustainability)

STATUS The draft plan is on schedule for public input in the second quarter, and staff anticipates final approval of the plan for implementation by April 2020.

MEASURE Percentage of project milestones completed

32 Park Rangers 

INITIATIVE Increase the safety of park patrons through the addition of four new Park Rangers. (Park and Recreation)

STATUS Staff has appointed a supervisor for the Park Ranger division who is set to begin in late January 2020. The hiring process for the additional four Park Rangers will begin once the supervisor is onboarded.

MEASURE Percent decrease in park-related incidents/calls to DPD

Budget Initiative Tracker

QUALITY OF LIFE**33 Youth Recreation**

INITIATIVE Expand opportunities for youth by providing recreational programming to residents aged 5-17 through the Out of School Time (OST) program. (Park & Recreation)

STATUS This expansion is scheduled to begin in January 2020. Staff anticipates the effort will add 320 program seats in January and another 180 seats in February.

MEASURE Percent increase in youth served

34 Teen Recreation

INITIATIVE Boost recreational programming for teenage residents (ages 13-17) with a focus on arts and culture, community service, health and wellness, leadership and life skills, and technology. (Park and Recreation)

STATUS The Teen Recreation (TRec) Late Night Program is offered the first Friday and Saturday of each month throughout the school year and every weekend during the summer (excluding holidays). In January, TRec will expand to eight additional sites throughout the city, for a total of 13, and staff has increased marketing efforts to highlight program offerings.

MEASURE Participation rate at late-night TRec sites

Budget Initiative Tracker

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

35 Contract Management

INITIATIVE Centralize monitoring of vendor performance to ensure contracts are completed on time, within budget, and fulfill the terms of the agreement. (City Controller's Office, Office of Procurement Services)

STATUS New team members are being onboarded, and the design of the new Contracting Officer Representative program (D-COR) is nearly complete. Staff anticipates rolling out D-COR, revised training courses, and contract monitoring plans in the second quarter.

MEASURE Percent decrease in audit findings

36 Fleet Management

INITIATIVE Drive operational efficiency, reduce overall costs, and improve delivery of City services through timely replacement of fleet vehicles. (Equipment and Fleet Management)

STATUS Staff has completed department-wide training on improvements to the preventive maintenance (PM) program and development of a new strategy with DPD to address PM for squad cars. Fleet utilization reviews of Enterprise Fund departments are underway, and staff are coordinating fleet replacement purchases for the year.

MEASURE Percent decrease in fleet that exceeds useful life

37 IT Governance

INITIATIVE To balance the needs of the organization and ensure security and stability in the City's technology investments, route all technology proposals and funding through the IT Governance Board for review, prioritization, and scheduling. (Information and Technology Services)

STATUS The IT Governance Board meets monthly and approved 17 initiatives at its October meeting.

MEASURE Percentage of IT projects completed on time

38 Property Tax Relief

INITIATIVE Provide tax relief to residents over 65 or with a disability by increasing the property tax exemption to \$100,000 from \$90,000. (Office of Budget)

STATUS City Council approved an increase in the property tax exemption on June 12, 2019, beginning with the 2019 tax year. Dallas County Tax Office distributed property tax bills and will collect revenue on behalf of the City.

MEASURE Percent increase in total value of exemption

39 Ethics Training

INITIATIVE Foster an ethical organizational culture by continuing biennial ethics training and expanding the Values Ambassador program. (Office of Ethics and Compliance)

STATUS The Ethics Officer left the City in December 2019, and the initiative is on hold until the position is filled.

MEASURE Percentage of employees trained

40 Data-Based Decision Making

INITIATIVE Cultivate the use of data analytics and evidence-based decision making throughout the City under the leadership of the Office of Innovation. (Office of Innovation)

STATUS The Office of Innovation has selected a vendor to provide data analytics training and is scheduling the first cohort of classes.

MEASURE Number of training hours provided

Budget Initiative Tracker

FY 2018-19 INITIATIVES

While most initiatives can be completed in a single fiscal year, several FY 2018-19 initiatives required additional time because of the scope and term of the project. We will continue to report the status of these 12 initiatives below, using the initiative numbers from the FY 2018-19 report for reference.



Complete



On Target



At Risk



Canceled

Public Safety**5 Security of City Facilities** 

INITIATIVE Consolidating security for City facilities into Court and Detention Services and conducting a comprehensive risk assessment to identify future security needs for City facilities and programs. (Court and Detention Services)

STATUS City Council approved a one-year contract for \$111,850 in May 2019 for a security assessment of City facilities and operations and development of a Citywide security strategy. The vendor began the assessment of City facilities and operations in late August, and the Marshal's Office anticipates a report by January 2020, in time for FY 2020-21 budget development.

7 P-25 Radio System 

INITIATIVE Expanding radio coverage area, improving system reliability, lowering operating costs, and improving interoperability across City departments and with other public safety agencies through implementation of the new P-25 radio system. (Information and Technology Services)

STATUS The project team has completed analysis of various radio towers that may have been impacted by potential land reuse plans. Alternative plans are fully underway for 3131 Dawson St. and Hensley Field. All other sites have been verified. The new go-live date is December 2021.

9 911 Operations Center 

INITIATIVE Furthering the City's investment in the 911 emergency system with additional technology and expanded backup capacity. (Information and Technology Services)

STATUS ITS anticipates completion of the Dual Production Public Safety Answering Point (PSAP) solution for the backup site by the end of December, and the backup CAD system is targeted to be complete by February 2020.

Mobility Solutions, Infrastructure, & Sustainability**13 Bike Lanes** 

INITIATIVE Expanding bike lanes and improving mobility by increasing the current \$500,000 budget by \$500,000 per year for each of the next three years to achieve a \$2 million per year investment starting in FY 2020-21. (Transportation)

STATUS \$456,000 was transferred to a multi-year fund on September 11, 2019, so work can be completed in FY 2019-20.

Economic & Neighborhood Vitality**23 Historic Resource Survey** 

INITIATIVE Devoting \$100,000 to conduct a historic resource survey with private partners. (Sustainable Development and Construction)

STATUS To take advantage of additional funding from Preservation Dallas, staff is executing a new solicitation with a revised scope. Staff anticipates submitting a contract for City Council consideration in late February or March 2020.

Budget Initiative Tracker

FY 2018-19 INITIATIVES

Human & Social Needs

26 Citizenship and Civil Legal Services 

INITIATIVE Committing \$175,000 to partner with nonprofit organizations to offer civil legal services and promote citizenship to immigrants. (Office of Welcoming Communities and Immigrant Affairs)

STATUS All contracts have been executed, and the identified nonprofits have begun service delivery. WCIA and its legal services grantees hosted the first of two citizenship workshops on November 9.

Quality of Life

32 Library RFID 

INITIATIVE Implementing a \$2 million Radio Frequency Identification (RFID) system throughout our library system to improve security and better manage our materials and assets. (Library)

STATUS Twelve branches have completely converted materials, including two floors at Central Library. Testing of the self-check software and staff stations has begun, and departments are preparing for installation of new security gates.

Government Performance & Financial Management

39 Census 2020 

INITIATIVE Encouraging participation in Census 2020, including \$75,000 for the Mayor's Complete Count Committee. (Office of Strategic Partnerships and Government Affairs)

STATUS OSPGA presented the Census 2020 Strategic Plan to City Council on Sept. 18. On Sept. 25, City Council approved an interlocal agreement with Dallas County and \$1 million in City funding to procure professional services to support regional outreach efforts.

41 ADA Compliance 

INITIATIVE Investing \$200,000 to develop an Americans with Disabilities Act (ADA) transition plan that enhances the City's ADA compliance and addresses accessibility issues in City facilities. (Office of Equity and Human Rights)

STATUS City Council approved a contract with Kimley-Horn in September 2019 to develop an ADA self-evaluation and transition plan, and the vendor completed its facility evaluation of City Hall in December. Building Services and Convention and Event Services provided additional funding for the project, which will allow for further building evaluations prior to the vendor submitting its recommendations.

42 Availability & Disparity (A&D) Study 

INITIATIVE Conducting a minority business study to inform decision makers on how the City can better support small and local businesses. (Office of Business Diversity)

STATUS Phase 1 of the A&D study was completed July 31. Phase 2 of the study began August 1. The study is on target to be completed within nine months (June 2020).

43 Compensation Study 

INITIATIVE Complete a comprehensive study of the City's position classification and compensation systems. (Human Resources)

STATUS Public Sector Personnel Consultants kicked off the Classification and Compensation Study in early October, and it will take eight to 12 months to complete (October 2020).

44 Workday HR/Payroll System 

INITIATIVE Implementing a new human resource and payroll system and evaluating an additional module for uniformed employee scheduling. (Information and Technology Services)

STATUS The system is scheduled to go live in April 2020.



Memorandum



CITY OF DALLAS

DATE January 10, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **New Procurement Opportunities**

The Office of Procurement Services (OPS) would like to inform the City Council of the following contract opportunities that have been advertised in the last two weeks in the *Dallas Morning News*. These opportunities are also on Bonfire, the City's electronic bid portal: <https://dallascityhall.bonfirehub.com/login>. (Free registration is required to view the opportunity in full.)

In addition, we have updated citywide opportunities for the current quarter on the OPS website: <https://dallascityhall.com/departments/procurement/pages/default.aspx>.

Solicitation No.	Solicitation Name
1. CIZ1887	Elevator and Escalator Modernization, Kay Bailey Hutchison Convention Center Dallas* (Convention and Event Services)
2. CIZ1888	Dallas Black Dance Theater, Selected Exterior Restorations* (Bond Program Office)
3. CIZ1889	Roof Maintenance and On-Call Roofing Services* (Dallas Water Utilities)
4. BYZ20-00012548	Development, Operation, and Management of Samuell Farm
5. BF20-00011752	Liquid Polymer for Wastewater Treatment
6. BQ20-00012200	Grounds Maintenance
7. BY20-00012090	Trash & Recycling Receptacles

**Solicitations that begin with a "C" are for construction projects and the issuing department handles those procurements directly. OPS only advertises and unseals submissions for the construction procurements.*

Once an opportunity/solicitation is advertised, it is considered an open procurement until the City Council awards the contract. Please be advised that Section 12A-15.8(g) of the Code of Ethics prohibits communication between councilmembers and bidders or proposers on open procurements.

DATE January 10, 2020
SUBJECT **New Procurement Opportunities**

If you have any questions, please contact Chhunny Chhean, Director of Procurement Services.



M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Michael Mendoza, Chief of Economic Development and Neighborhood Services
Laila Aleqresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE January 10, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **Sales Tax Receipts**

The November 2019 sales tax receipts from the State Comptroller's Office are \$26,805,867 which represents a 9.1 percent, or \$2,234,703, increase in total collections compared to the same reporting period last year. However, the increase from the previous year includes a positive audit adjustment from the State for \$1,354,943. While audit adjustments are common, this one is unusually large; thus we wanted to make special note.

- November 2018 actual \$24,571,164
- November 2019 budget \$24,673,808
- November 2019 actual \$26,805,867

Over the most recent 12 months, sales tax receipts have increased by 3.7 percent. We will continue to monitor our sales tax forecast closely and keep you informed.

M. Elizabeth Reich
Chief Financial Officer

[Attachment]

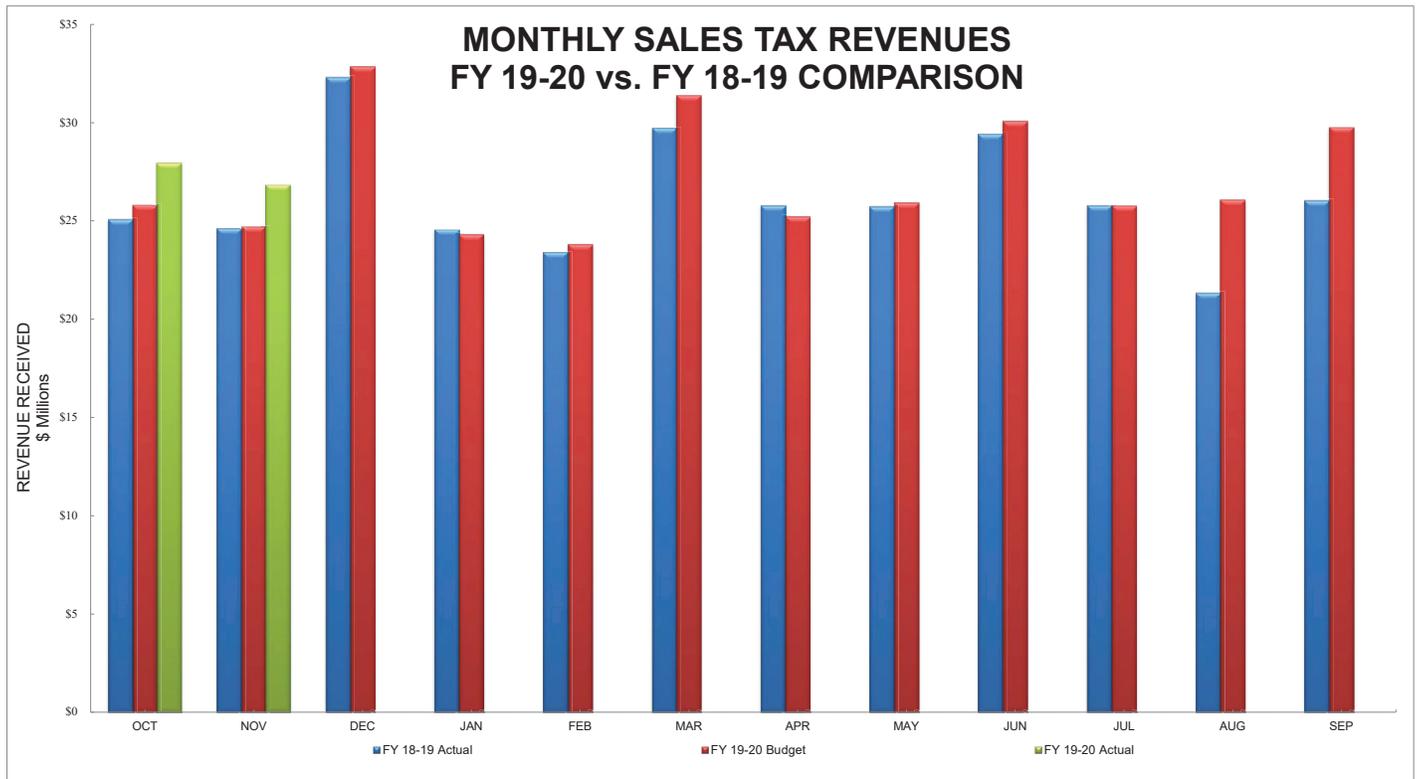
cc: T.C. Broadnax, City Manager
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Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Michael Mendoza, Chief of Economic Development and Neighborhood Services
Laila Alequresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

SALES TAX

as of October 2019

	ACTUAL	BUDGET	ACTUAL	YTD VARIANCE FY 19-20		YTD VARIANCE FY 19-20	
	FY 2018-19	FY 2019-20	FY 2019-20	ACT. VS. FY 18-19	ACT.	ACTUAL VS. BUDGET	
				DOLLARS	PERCENT	DOLLARS	PERCENT
OCT	\$25,049,631	\$25,788,648	\$27,942,608	\$2,892,977	11.5%	\$2,153,960	8.4%
NOV	24,571,164	24,673,808	\$26,805,867	\$2,234,703	9.1%	\$2,132,059	8.6%
DEC	32,289,498	32,846,092					
JAN	24,523,254	24,314,236					
FEB	23,361,412	23,804,444					
MAR	29,690,536	31,361,760					
APR	25,775,135	25,221,806					
MAY	25,722,682	25,924,216					
JUN	29,391,839	30,084,024					
JUL	25,745,004	25,755,057					
AUG	21,317,027 ¹	26,054,972					
SEP	26,023,568 ²	29,737,123					
TOTAL	\$313,460,750	\$325,566,185	\$54,748,475	\$5,127,680	10.3%	\$4,286,019	8.5%



¹ FY 2018-19 revenue reduced due to a one-time repayment to the State of \$5,201,409.

² FY 2018-19 revenue reduced due to a one-time repayment to the State of \$3,793,301.

Memorandum



CITY OF DALLAS

DATE January 10, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – January 9, 2020**

Updated Items

[Encampment Resolution Schedule – January 7, 2020 & January 14, 2020](#)

The Office of Homeless Solutions (OHS) has scheduled the following sites for homeless encampment resolution:

January 7 th ,2020	January 14 th 2020
<ul style="list-style-type: none">• 887 South Munger Boulevard (Council District 2)• 366 Henry Street (Council District 2)• 700 Sports Street (Council District 2)• 691 Houston Street (Council District 2)• 6204 Samuell Boulevard (Council District 7)• 8398 E R L Thornton Service Road East Bound (Council District 7)	<ul style="list-style-type: none">• North Stemmons Freeway-Southbound at Inwood Road (Council District 6)• Lyndon B Johnson Freeway-Eastbound at Webb Chapel Road (Council District 6)• Monet Place at Marsh Lane (Council District 12)• 6405 Lange Circle (Council District 9)• 4401 Greenville Avenue (Council District 14)• North Central Expressway-Southbound at Ross Avenue (Council District 14)

OHS Street Outreach team will continue to engage with homeless individuals to provide notice of clean-up and connect to resources and shelter. OHS Community Mobilization staff are meeting with stakeholders to determine long-term sustainability of encampment sites and will provide periodic updates. Should you have any questions or concerns, please contact Nadia Chandler Hardy, Assistant City Manager, and Monica Hardman, Director of Office of Homeless Solutions.

New Updates

[Introducing the Dallas Works Campaign](#)

Dallas Works is a new campaign focused on educating, equipping, and empowering active employment seekers with the tools to be competitive and successful in the workforce. In an effort to address the zip codes called out in the Mayor’s Taskforce on Poverty, the City in partnership with Community Council of Greater Dallas and Workforce Solutions of Greater Dallas, are planning to host workshop sessions in various districts

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that are (1) in or near zip codes with high unemployment rates and (2) have facilities able to accommodate workshop space and needs.

Dallas residents are invited to attend and participate in a 'Dallas Works: Think Ahead Thursday' workshop session. These sessions are designed to equip candidates with critical training and tools needed to successfully compete and obtain employment. During the sessions, candidates will complete four classes on the following topics:

- Finding and Applying for a Job with the City of Dallas
- Nailing the Interview: Dress for Success and Proven Interview Tips
- Overcoming Barriers to Employment: Childcare, Transportation, and Other Social Service Needs
- The Employment Probationary Period: Successfully Surviving the First 180 Days

The sessions will take place on January 30th, February 6th, and February 20th. There will be day and evening session on all scheduled dates. The day sessions will take place from 10:00am – 1:00pm and the evening sessions will take place from 6:00pm – 9:00pm. Workshop attendees are asked to register in advance at www.dallasworks.eventbrite.com.

On Thursday, March 5, 2020, Councilmember Casey Thomas, II will host the Dallas Works Hiring Event at the Southwest Center (Redbird) Mall located in District 3. Along with external employers participating, the City intends to showcase and recruit for internal vacancies for its various departments. The hiring event will be open to the public. Attendance to a Think Ahead Thursday workshop is not required, but highly encouraged, for those who are interested in attending the Dallas Works Hiring Event scheduled on March 5th. The names of Think Ahead Thursday workshop participants will be forwarded to employers on a pre-approved list before the hiring event. Attached is an informational flyer that can be distributed. Information will also be posted on the City's Website and distributed to social media sites. Should you have any questions or concerns, please contact Nadia Chandler Hady, Assistant City Manager.

[Volunteer at Annual Point-In-Time Count](#)

The Metro Dallas Homeless Alliance's (MDHA) annual Homeless Count Night will be held on Thursday, January 23, 2020 from 7:00PM to 12:00AM. This massive effort would not be possible without the several hundred volunteers ages 18 and older who conduct the point-in-time (PIT) count in teams of four. In Dallas, volunteers will be deployed from two locations: Wilshire Baptist Church (4316 Abrams Rd). and First United Methodist Church, (1928 Ross Ave.) All volunteers must register in advance as no walk-in teams will be accepted on the night of the count. If you would like to volunteer, please contact Gloria Sandoval, OHS Partnerships Manager, via email at gloria.sandoval@dallascityhall.com. The Office of Homeless Solutions (OHS) staff will ensure you and/or your team are registered at the deployment location you choose and provide you with additional information including access to the online training video. If you have any questions,

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please contact Nadia Chandler Hardy, Assistant City Manager, or Monica Hardman, Director of Office of Homeless Solutions.

Dallas recognized for 'Deal of the Year' award

The City of Dallas Office of Economic Development has won Business Facilities' 2019 Deal of the Year Bronze Award for Uber Technologies' U.S. Administrative Hub. Uber's new hub, based at new mixed-use development The Epic in Deep Ellum, will create 3,000 new jobs. Business Facilities magazine recognizes the country's top economic development deals each year. Dallas was the only Texas city selected honored with a top award in 2019.

Welcoming Communities and Immigrant Affairs (WCIA)

Community Resources Welcoming Hub - WCIA's Community Resources Welcoming Hub launched and officially went live in December. The platform is accessible through the URL communityresources.dallascityhall.com. WCIA staff have been working with community partners to raise awareness about the Welcoming Hub platform and how to use it most effectively. A workshop to train Dallas community-based organizations on the features of the platform and its utility to them is scheduled for Friday, January 31st. WCIA will also seek input from Council members' staff regarding additional services that may need to be added to the welcoming platform. Should you have any questions, please contact Elizabeth Cedillo-Pereira at 214-671-5087.

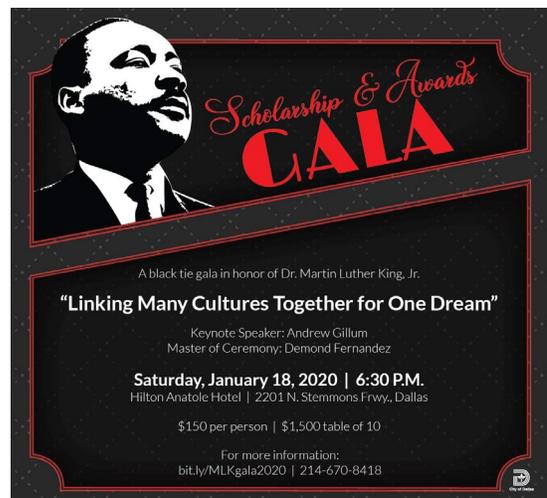
Martin Luther King Jr. Event Series, Public Charge Seminar

Registration is now underway for the Take Charge: A Panel and Open Discussion on Public Charge event, cosponsored by WCIA and the Office of Community Care, as a part of the City of Dallas' Martin Luther King Jr. Event Series. The discussion will take place on Friday, January 17th from 2:00 p.m. – 3:30 p.m. at the VolunteerNow Center.

Martin Luther King Jr. 2020 events

The 38th annual Dr. Martin Luther King, Jr. Celebration Planning Committee, MLK Community Center Advisory Board, and staff would like to invite you to participate in this year's parade, gala and candle lighting ceremony. The 2020 theme is "Linking Many Cultures Together for One Dream". Information on these events is provided below. You can also view the 2020 MLK Week of Events [here](#). If you have any questions about the events, please contact Jamel.Slaughter@dallascityhall.com.

- **38th Annual Dr. Martin Luther King, Jr. Scholarship and Awards Gala**
 - Date: Saturday, January 18, 2020 @ 6:30 PM



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- Location: Hilton Anatole, 2201 N Stemmons Freeway, Dallas, Texas 75207
- This is a black-tie affair with keynote speaker, Andrew Gillum, and Master of Ceremony, Demond Fernandez.
- **MLK Day March/Parade**
 - Date: Monday, January 20, 2020 from 10 AM to 1 PM
 - Location: Martin Luther King, Jr. Blvd from Holmes St to Fair Park
 - Dress according to the day's weather for this outdoor event.
- **Candle Lighting Ceremony**
 - Host: The Alpha Sigma Lambda Chapter of Alpha Phi Alpha, Inc.
 - Date: Friday, January 17, 2020 @ 7 PM
 - Location: Martin Luther King, Jr. Community Center, 2922 Martin Luther King, Jr. Blvd, Dallas, Texas 75215

[Home Improvement Preservation Program and Minor Home Repair Program Updates](#)

In 2019, the Housing and Neighborhood Revitalization Department had 1,012 applications that were started, and 564 applications that were completed and submitted for Home Improvement Preservation Program (HIPP) and the Minor Home Repair Program. There were 313 residents in attendance at orientation meetings. Separately staff met one on one with 369 residents to assist with applications. Of the 564 completed applications, approximately 60% were for HIPP and 40% were for the new Minor Home Repair Program. After evaluating all applications and assessing available funds, staff expects to serve approximately 150 residents.

[Equity Indicators \(Ei\) Symposium](#)

Following the October launch of the City of Dallas Equity Indicators (Ei) Report, the Office of Equity is hosting the Equity Indicators Symposium, an effort to continue systematically building a network of external and internal City partners who can collaborate to advance equity. The Symposium, scheduled for 9am till 3pm January 14 at Paul Quinn College, will include panels, workshops and more that explore the five thematic areas of the Equity Indicators Report--education, economic opportunity, neighborhoods and infrastructure, justice and government, and public health. Should you have any questions, please contact Equity Officer Victor Obaseki.

[Media Inquiries](#)

As of January 5, 2020, the City has received media requests from various news outlets regarding the following topics:

- DAS adoption specials
- Locations to discard Christmas trees
- Port-a-potties removed from White Rock Lake
- Crews Extinguish Fire at Dallas Homeless Camp
- Woman Dies in Northeast Dallas Condo Fire
- DFR Transports Five from Accident Involving 18-Wheeler
- DFR Answers Questions About the Status of the Statler

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- Despite Union’s Stance, DFR Not Actively Recruiting Houston Firefighter After Mayor Re-Elected
- Broken Gas Line Causes Major Congestion in Northeast Dallas
- Deep Ellum Fire Station Gets New Mural
- Fire Destroys Garage of South Dallas Home
- Blocker Unit Saves Another Front-Line Fire Truck from Damage
- Six Escape Safely from South Dallas House Fire
- DFR Pulls Floating Body from Trinity River
- Fire Damages Popular Uptown Mexican Restaurant
- Man Hospitalized After Being Removed from Southwest Dallas Apartment Fire
- Vacant Building at Southeast Dallas Retirement Community Burns
- Roof of South Dallas Church Collapses During Remodeling Work
- Woman Runs to Fire Station to Alert Firefighters of South Dallas House Fire
- DFR Truck Sustains Minor Damage After Being Struck on Freeway
- DFR Responds to Spike in Motor Vehicle Accidents During Storm
- West Dallas Building Torn Down Following Unexplained Collapse
- DFR Talks NYE Fireworks Enforcement
- Multiple 18-wheelers Burn at Northwest Dallas Truck Yard
- Dallas Post Office Briefly Evacuated Following Small Fire
- Man Dies After Medical Emergency at Bridgestone Winter Classic Hockey Game

Please see the attached document compiling information provided to the media outlets for the December 16th, 2019 – January 5th, 2020 for your reference. Should you have any questions or concerns, please contact Kimberly Bizer Tolbert, Chief of Staff.



T.C. Broadnax
City Manager

c: Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
Jon Fortune, Assistant City Manager

Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Michael Mendoza, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
Laila Alequresh, Chief Innovation Officer
M. Elizabeth Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

**Public Affairs & Outreach
Media Requests
December 17 – January 6**

Date Submitted: 12/26/2019 – 12/27/2019

Topic: Dallas Animal Services (DAS) Adoption specials

Inquiry: Various news outlets requested to do an interview with a DAS staff member regarding the free pet adoption promotion (New Year, New Home). During the interview staff promoted adoptions, touched on adoption accomplishments for the year and included details of the promotion.

Submitted By: Leah Backo, Demeshia Jackson (Dallas Animal Services)

Media Entity: CBS 11, KRLD Radio, FOX 4

Date Submitted: 12/27/2019

Topic: Locations to discard Christmas trees

Inquiry: Nelissa Cardalda with Univision asked where residents should discard Christmas trees. We let her know residents have the option to leave trees at the curb during normal brush/bulk collection or they may drop off at a transfer station. We also provided a link to access the brush/bulk collection schedule.

Submitted By: Roxana Rubio (Sanitation Services)

Media Entity: Nelissa Cardalda (Univision 23)

Date Submitted: 1/6/2020

Topic: Port-a-potties removed from White Rock Lake

Inquiry: Patrick Randolph with NBC 5 reported hearing from residents about port-a-potties from WRL being removed and wanted to know why that was. Parks let NBC 5 know it was due to an expiring contract and replacement port-a-potties would be available in the early morning.

Submitted By: Andrea Hawkins, Roxana Rubio (Park and Recreation)

Media Entity: Patrick Randolph (NBC 5)

Dallas Fire-Rescue Department
Media Requests: December 9th – December 15th, 2019.

Monday, December 16th: All local media outlets - Can you provide information on a structure fire near Walnut Hill Ln / Malibu Dr incident# 2019300907.

City Response - At 10:11 a.m., DFR units were assigned to a 911 call for a structure fire after multiple calls came in regarding a “fire spreading throughout homeless tents”.

There were no reports of injuries and the fire was declared extinguished in about 20 minutes.

According to investigators this fire was an accidental warming fire. Despite reports, the fire mostly damaged one tent and the belongings of some people in surrounding tents.

Tuesday, December 17th: All local media outlets - Is there any information available regarding a 2-alarm fire in the 8000 block of Meadow Road? Incident number 2019301449.

City Response - On Tuesday, December 17th, at 12:05 a.m., Dallas Fire-Rescue responded to a 911 call for a structure fire at a condominium complex, located at 8075 Meadow Road, in Northeast Dallas.

When firefighters arrived at the location, they reported out with smoke showing from a second-floor unit. They deployed handlines and initiated an offensive attack on the fire. During the process they found the body of an unresponsive, and unidentified, elderly female inside. They immediately removed her from the building and transferred her to awaiting medics, who immediately transported her to a local hospital where she was unfortunately pronounced dead.

According to investigators, the fire appears to have begun near the kitchen area, spread vertically to the ceiling and into the attic space where it then spread horizontally. Firefighters were able to isolate the fire damage mostly to the unit of origin; with some additional damage being done to the front porch of a neighboring condo. There were 4 units in the building, resulting in the displacement of at least 4 people, but the American Red Cross has been notified so they can make contact and determine their needs.

The cause of the fire will remain undetermined (per procedure) until such time that the Medical Examiner has made a final ruling on the victim's cause of death.

Tuesday, December 17th: All local media outlets - Good morning, any details on the MVA at 183 and Mockingbird at this time?

City Response - At 8:51 a.m., Dallas Fire-Rescue units were dispatched to a 911 call for a major accident on Interstate 35 at Commonwealth Drive.

DFR dispatched a number of units to the scene, to include seven rescue units. Four of those units transported a total of five people (two females and three males in their 20's and 30's) to a local hospital for evaluation of their injuries.

Reportedly, the accident involved at least six vehicles, one of which was an 18-wheeler. During the collision the 18-wheeler pinned one of the vehicles; which resulted in firefighters having to extricate the driver. At some point after the extrication, that vehicle caught fire.

You'll have to check with PD if you're in need of accident details.

Tuesday, December 17th: I am seeking information about the status of the Dallas Statler Hotel, as far as Dallas Fire Rescue is concerned. Just wondering if the earlier issues about fire safety have been addressed, resolved, etc. You mentioned I should perhaps talk with a fire marshal, who was involved in monitoring the hotel, and resolving issues.

I will possibly be scheduling an interview segment about the major re-furbishing of the Cabana Hotel, which is being done by the same developer. The entire focus of my upcoming interview would be the Cabana. I was just seeking a little background.

City Response – The following key points give the sequence of events regarding the Statler.

- The Dallas Fire-Rescue Fire Prevention new construction team performed acceptance testing of the life safety systems, fire alarm and fire sprinkler, for the Statler prior to issuance of a temporary / final Certificate of Occupancy in 2017.
- After acceptance testing, subsequent fire inspection duty was transferred from the New Construction workgroup to the High-Rise Inspection workgroup within DFR.
- On February 15th, 2018, the DFR fire inspector assigned to the Statler stopped by to follow-up with management on maintenance items noted during a walkthrough of the building after move in.
- DFR was informed that minor modification work had been conducted to give additional soundproofing to areas using a listed fire caulk product where the sprinkler pipe penetrated walls; DFR was informed that this product was listed to be compatible with the CPVC sprinkler piping; however, the product caused damage to the piping. Facilities management informed the inspector that the sprinkler system would be undergoing repairs on floors 10 and 12 and those floors specifically would need to be taken out of service during this timeframe.
- The sprinkler company, Fire and Life Safety America, did proactive work at that point, checking all floors for any issues that regarded the sprinkler piping. All floors in the residential and hotel side were checked for issues with the sprinkler system, with repairs made as needed. The floors taken out of service were minimized to only those areas needing repair. DFR staffed fire watches were

instituted during periods when the systems were inoperable during repairs. All repairs related to this issue were completed May 18th, 2018.

Tuesday, December 17th: ABC 13 (Houston) (Ted Oberg) - This afternoon the Dallas Fire Union sent a tweet inviting Houston firefighters to apply. I just wanted to check – are you hiring? Can you check if your recruiting team has done anything to reach out to Houston as well?

City Response - Dallas Fire-Rescue is currently accepting applications until the end of December. The most recent recruiting event DFR has attended in the Houston area was in the Fall of 2018, at a local job fair. That event was in no way aimed at the recruitment of Houston Firefighters. Additionally, we will be making no departmental efforts to recruit Houston Firefighters in light of what the union has put out.

Wednesday, December 18th: All local media outlets - Wanted to see if there are any evacuations - what was the cause? And how long will this take to repair? Dallas, TX (Dallas County)| Hazmat| Church Rd & Skillman St| FD O/S with a large gas main rupture. HazMat response requested| 07:51

City Response - Someone called about a smell "very strong of natural gas" near the intersection of Skillman and Church Road. Reports indicate a 6" main is blowing gas, and Atmos has been notified to dispatch their technicians.

DFR units were originally assigned to the call at 07:27, and after arriving at the scene to find the leak was the result of construction work being done near the location, HazMat was notified.

There were no evacuations as a result of the leak, but firefighters did knock on the doors of nearby homes to provide situational awareness.

Currently, the intersection of Skillman Street and Church Road is shutdown. Church road is blocked off at Dunmore, and Skillman street is blocked off back to Stone Creek Drive.

Atmos is at the scene and will be able to advise on an approximate timeline of when the repairs will be complete.

Wednesday, December 18th: WFAA 8 (Ariel Plasencia) – Wanted to know if she could interview firefighters at Fire Station 3 about a mural recently painted on the side off the Deep Ellum fire station.

City Response – Granted the interview request, which resulted in positive media coverage on Friday, December 19th, at the following link:

<https://www.wfaa.com/article/news/local/deep-ellum-mural-highlights-story-of-alligator-and-dallas-fire-station-3/287-4f3dd468-c96a-4041-a8c3-91eb102d44ed>

Wednesday, December 18th: Univision 23 (Marysol Gonzalez) and NBC 5 (Partick Randolph) - I was looking for any information when it becomes available regarding the house fire at 200blk of 6th St. that came out around 11:08am.

City Response – At 11:05 a.m. Dallas Fire-Rescue units were dispatched to a 911 call for a structure fire at a home, located on the 200 block of East 6th Street, in South Dallas.

When firefighter arrived at the scene, they observed flames coming from a detached garage at the home. They mounted an offensive attack and quickly put the fire out, but not before causing significant damage to the structure; which resulted in it having to be torn down.

Fire Investigators determined that the fire was accidental in nature and began as the result of a heat source being too close to combustible materials. Reportedly, a man doing work in the garage was using a fire pit to keep warm and left it unattended while he briefly went inside of his home. While he was away the fire began. Thankfully, there were no injuries reported.

Friday, December 20th: WFAA 8 (Maci Smith) – Hearing reports of a DFR truck being hit. Can you provide details?

City Response - The unit that was struck was one of our Blocker units; which are designed specifically for the purpose of protecting our front-line apparatus. There were no firefighters injured as a result.

Monday, December 23rd: NBC 5 (Karen Ballesteros) - Can you please provide information on the fire at 1400 blk of Ann Arbor Ave?

City Response - At 06:48 Dallas Fire-Rescue units were assigned to a 911 call for a structure fire at a home, located on the 1400 block of Ann Arbor Avenue, in South Dallas.

When firefighters arrived at the one-story home, they observed smoke coming from the back of the home. They quickly deployed handlines and moved in for an offensive attack and quickly extinguished the flames.

There were six people (2 adults and 4 children) and an unspecified number of animals in the home when the fire began, but they were all able to make it out safely.

Investigators discovered that the fire was accidental in nature and began as the result of an unspecified electrical short of a portable space heater. The fire began in a washroom, which was located near the kitchen area, in the back of the home. The fire ignited nearby

combustibles before spreading up the walls and into the attic space; resulting in moderate damage to the home.

Monday, December 23rd: Fox 4 (Steven Young) and WFAA 8 (Lance Conrad) - Do you know what's going on at this water rescue call? 4700 Great Trinity Forest Way.

City Response - Someone spotted a body floating in the water, and our units were sent out to extricate it. You'll have to contact PD or ME for any identifying information.

The call came in at [16:45](#). On scene personnel tell me that the body was extricated around [17:15](#), and they are awaiting the arrival of the ME to take custody of it.

Tuesday, December 24th: All local media outlets – Can we have more information on three separate early morning that DFR responded to?

City Response – Sent them the following information.....

3521 Oak Grove Avenue:

At 12:34 a.m., Dallas Fire-Rescue units were assigned to a 911 call for a structure fire at Manny's Uptown Tex-Mex Restaurant, located at 3521 Oak Grove Avenue, in the Uptown area of Dallas.

Reports indicated that employees called 911 after noticing the smell of smoke while they were closing the restaurant. When firefighters arrived at the one-story commercial structure, they observed smoke coming from the roof. They made their way inside and found fire in the women's restroom and put it out in a relatively short amount of time; but not before significant damage was left behind.

Upon examination, investigators determined that the fire was accidental in nature, and began as the result of a mechanical malfunction of the exhaust fan, located in the ceiling of the women's restroom. There were an unknown number of workers in the restaurant when the fire began, but everyone made it out safely and there were no injuries reported.

2508 Coombs Creek Drive:

At 12:36 a.m., Dallas Fire-Rescue responded to a 911 call for a structure fire at an apartment complex, located at 2508 Coombs Creek Drive, in Southwest Dallas.

When first arriving companies pulled up at the scene, they observed smoke coming from the first floor of a two-story apartment building. They immediately deployed handlines, gained access through the front door of the unit, before finding and extinguishing a fire in a back bedroom. During the course of the operation, firefighters found an unconscious man on a couch in the apartment. He was taken outside, where he regained

consciousness, but was taken to a local hospital for evaluation of his condition after being exposed to the smoke conditions for an unknown period of time.

After examination of the scene, investigators were able to determine that the fire began inside the back bedroom, but the exact cause is undetermined. The fire spread up the walls, causing significant damage throughout the bedroom, and moderate smoke damage throughout the rest of the apartment and the neighboring unit directly above, before firefighters arrived and put it out.

4800 Samuell Blvd.:

At 5:29 a.m., Dallas Fire-Rescue units were assigned to a 911 call for a structure fire at the Buckner Retirement Village Apartments, located at 4800 Samuell Boulevard, in Southeast Dallas.

When firefighters arrived at the vacant one-story apartment building, they observed smoke and fire coming through the roof of the building. The fire was declared extinguished in about half an hour, but the damage was so severe that investigators were not able to safely gain entry. Although the building was gated, witnesses reported that homeless individuals were known to gain access and occupy the building at times.

Despite this knowledge however, the cause of the fire is undetermined due to investigators' inability to conduct an internal physical examination of the building.

Tuesday, December 24th: All local media outlets - Can we have more information about a roof collapse at a church on Ann Arbor Avenue?

City Response – At 14:27 Dallas Fire-Rescue units were assigned to a 911 call at a church, located at 2546 Ann Arbor Avenue, when part of the roof collapsed.

There was no one inside when the collapse occurred, and DFR put barrier tape around the location before turning it back over to the company, which was in the process of doing renovation work, so they can determine how they'll move forward.

Wednesday, December 25th: Fox 4 (Rick Smith) and WFAA 8 (Lourdes Vazquez) - Checking to see if you can help out with information on the house fire at 2210 56th Street? Happened a little after 6am.

City Response - At 6:20 a.m., Dallas Fire-Rescue responded to a structure fire, on the 2200 block of 56th Street, after the occupant of a home ran to the nearby fire station, after claiming she could not locate her phone, to notify them.

After notifying dispatch, so the appropriate resources could be assigned to the incident, firefighters responded to the location to find flames coming from the attic in the front of

the one-story residence. They deployed hand lines, initiated an offensive attack and put the flames out in approximately half an hour.

There were four people in the house when the fire began, but they were all able to make it out safely with no reported injuries. The quick actions of firefighters limited the amount of damage to the area of origin in the attic space.

Investigators determined that the fire was accidental in nature and began as the result of an unspecified electrical short of fixed wiring in the attic space near the front of the home.

Though the fire was extinguished quickly, DFR encourages anyone in an emergency situation to call 911 instead of running to your local fire station. Though it ended up working out in this particular situation, the firefighters could have easily been out on another call; resulting in precious time lost in responding to the fire.

Saturday, December 28th: WFAA 8 (Alyssa Woulfe), NBC 5 (Claire Cardona) and CBS 11 (Robbie Hoy) - What info can you share about a reported DFD Engine being struck on the scene of an accident?

Dallas, TX (Dallas County)| Traffic Alert| E RL Thornton Frwy @ 1st St| FD O/S with multiple lanes closed due to engine 3 hit by a car at scene of a crash| 06:51

City Response – Just before 7a.m., Truck 3 was struck by a vehicle while it was blocking for an accident this morning. The damage to the unit was minor, no firefighters were transported/injured but the driver of the vehicle that struck the Truck was taken to a local hospital with non-life-threatening injuries.

Damage (if any) details to the Truck are not available, but it did not have to be removed from service.

Saturday, December 28th: NBC 5 (Joanna Molinero) and WFAA 8 (Loudes Vazquez)
- I am writing to ask when you have time could you please provide us with crash stats. How many DFR responded to today. Thanks in advance. Stay safe.

City Response - From Noon - 4:30 p.m., and during this time we responded to 85 motor vehicle accidents.

Saturday, December 28th: All local media outlets – Can we have more information on a USAR response to a structural collapse on John Carpenter Freeway?

City Response - DFR units were dispatched to the scene of a building collapse at 16:16. The building was reported as being vacant, and there have been no on-scene findings to indicate otherwise.

As a result of the collapse, the building was deemed unsafe and had to be torn down.

Monday, December 30th: NBC 5 (Ken Kalthoff) - Could I do a fireworks Enforcement story tomorrow with your people who do that? Should I reach out to police instead?

City Response – Set him up with an interview the following day with our Fire Marshal, Deputy Chief, Christopher Martinez and Section Chief, Cynthia Coronado (for Espanol). The story can be viewed at this link: <https://www.nbcdfw.com/news/local/dallas-officials-warn-against-new-years-eve-fireworks-gunfire/2284598/>

Tuesday, December 31st: WFAA 8 (Maci Smith) and Fox 4 (Rick Smith) - Is there any information available regarding several semis that were on fire this morning at 2605 Perth Street, off of Harry Hines? Happened around 3:15am. I'm sorry, I don't have an incident number. I can't seem to get the DFR active incident page to work this morning.

City Response - Our units were assigned to the call at [2:49](#) a.m., after three 18 wheelers caught fire at ABG Transportation, located at 2605 Perth Street, in Northwest Dallas.

The cause of this fire is currently undetermined. A man who was working on a truck stated that he heard an explosion, and when he went to see where it came from he observed an 18-wheeler on fire. The other two trucks were exposures.

There were no injuries reported.

Tuesday, December 31st: Dallas Morning News (Dana Branham) - If you have a moment, I wanted to ask about a structure fire working call at 400 Dallas Ft Worth Serv Wb. I had heard from people at the scene that this is at or close to the post office, so I wanted to double-check and see what was going on.

City Response – At 11:56 DFR units were assigned to a 911 call for a structure fire at the USPS Post Office, located at 401 DFW Turnpike, in West Dallas. According to first responders, there was a small fire involving one of the buildings air handling units. Reportedly, a heating element ignited some combustible material near the unit.

The fire was isolated to the area of origin. Employees were evacuated when we arrived, and there were no injuries reported.

Thursday, January 2nd: KRLD (Chris Sommer) and NBC 5 (Jack Highberger) - Wondering if you had any details regarding the condition of the adult male who had a medical emergency yesterday at the Cotton Bowl?

City Response - According to EMS staff from yesterday's Bridgestone Winter Classic Hockey Game, DFR evaluated 14 patients at the event and transported 3 to hospitals. There were numerous others with minor requests such as needing Band-Aids or ice.

One of the transports was a man who collapsed, in the Plaza, shortly after the gates were opened to let attendees into the game. DFR medics, already staffing the event, performed CPR on the man, before transporting him to the hospital, where he was unfortunately pronounced dead.

The City of Dallas invites you to

DALLAS WORKS

—DISCOVERING DALLAS' WORKFORCE—

The **Think Ahead Thursdays** workshops are aimed at equipping and empowering Dallas residents with the tools needed to successfully compete and obtain employment.

Each workshop will have four session topics:

- Finding and Applying for a Job
- Nailing the Interview: Dress for Success and Proven Interview Tips
- Overcoming Barriers to Employment: Childcare, Transportation, and Other Social Service Needs
- The Employment Probationary Period: Successfully Surviving the First 180 Days

Attending a **Think Ahead Thursdays** workshop is not required but highly encouraged for those who are interested in participating in the **Dallas Works Hiring Event** on March 5. Participants from the **Think Ahead Thursdays** workshop will be forwarded to employers on a pre-approved list before the **Dallas Works Hiring Event**.

Register ahead of time online at dallasworks.eventbrite.com.



Think Ahead Thursdays

January 30

10 a.m. to 1 p.m. Cummings Recreation Center
2976 Cummings St.
6 p.m. to 9 p.m. Southwest Center Mall
6332 W. Camp Wisdom Rd.

February 6

10 a.m. to 1 p.m. Jaycee Zaragoza Recreation Center
3114 Clymer St.
6 p.m. to 9 p.m. Pleasant Grove Workforce Center
1125 South Buckner

February 20

10 a.m. to 1 p.m. Janie C. Turner Recreation Center
6424 Elam Rd.
6 p.m. to 9 p.m. The Opportunity Workforce Center
1610 S. Malcom X Blvd,
Suite 201

Hiring Event

March 5

10 a.m. to 3 p.m.
Southwest Center Mall (Redbird Mall)

La Ciudad de Dallas lo invita a

DALLAS WORKS

—DISCOVERING DALLAS' WORKFORCE—

Los talleres **Think Ahead Thursdays** están dirigidos a equipar y capacitar a los residentes de Dallas con las herramientas que necesitas para aplicar a trabajos con éxito y obtener empleo.

Cada taller tendrá cuatro temas en la sesión:

- Encontrar y solicitar un trabajo
- Éxito la entrevista: Vístete para el éxito y Consejos para la entrevista
- Superar las barreras al empleo: cuidado de niños, Transporte y otras necesidades de servicios sociales
- El período de prueba de empleo: con éxito Sobreviviendo los primeros 180 días

No se requiere la asistencia a un taller **Think Ahead Thursdays** pero es muy recomendado para aquellos que estén interesados en asistir **el evento de contratación, Dallas Works**, el 5 de marzo de 2020. Los nombres de los asistentes al taller **Think Ahead Thursdays** serán enviados a empleadores en una lista pre-aprobada antes de la contratación en el evento **Dallas Works**.

Regístrese en dallasworks.eventbrite.com.

Think Ahead Thursdays

30 de enero

10 a.m. a 1 p.m.

Cummings
Recreation Center
2976 Cummings St.

6 p.m. a 9 p.m.

Southwest Center Mall
6332 W. Camp Wisdom Rd.

6 de febrero

10 a.m. a 1 p.m.

Jaycee Zaragoza
Recreation Center
3114 Clymer St.

6 p.m. a 9 p.m.

Pleasant Grove
Workforce Center
1125 South Buckner

20 de febrero

10 a.m. a 1 p.m.

Janie C. Turner
Recreation Center
6424 Elam Rd.

6 p.m. a 9 p.m.

The Opportunity
Workforce Center
1610 S. Malcom X Blvd,
Suite 201

Evento de contratación

5 de marzo

10 a.m. a 3 p.m.

Southwest Center Mall (Redbird Mall)