

RECEIVED  
**GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT REVISED**  
DALLAS CITY COUNCIL COMMITTEE AGENDA

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2018 SEP 14 AM 11:43 MONDAY, SEPTEMBER 17, 2018  
CITY HALL

CITY SECRETARY  
DALLAS, TEXAS

COUNCIL BRIEFING ROOM, 6ES  
1500 MARILLA STREET  
DALLAS, TEXAS 75201  
2:00 P.M. – 3:30 P.M.

**Chair**, Councilmember Jennifer S. Gates  
**Vice-Chair**, Councilmember Scott Griggs  
Councilmember Sandy Greyson  
Councilmember Lee M. Kleinman  
Councilmember Philip T. Kingston  
Councilmember Tennell Atkins  
Councilmember Kevin Felder

Call to Order

1. Consideration of Minutes from the September 4, 2018 Government Performance & Financial Management Committee meeting
2. Consideration of Upcoming Agenda Items for September 18 and September 26, 2018 City Council Meetings

**BRIEFINGS**

3. Communications Related to the FY 2018 Audit  
Dan Barron, Partner  
*Grant Thornton LLP*
4. Office of the City Auditor Fiscal Year 2019 Audit Plan  
Carol A. Smith  
First Assistant City Auditor
5. Love Field Concessions Update  
Mark Duebner, Director  
*Aviation*
6. Office of Budget Quarterly Report  
Jack Ireland, Director  
*Office of Budget*

**FYI**

7. Availability and Disparity Study Update

Adjourn



Jennifer S. Gates, Chair  
Government Performance & Financial Management Committee

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

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

#### Handgun Prohibition Notice for Meetings of Governmental Entities

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

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

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

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

# GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

## Meeting Record

**Meeting Date:** September 4, 2018

**Convened:** 2:04 pm

**Adjourned:** 3:34 pm

### **Committee Members Present:**

Jennifer S. Gates, Chair  
Scott Griggs, Vice Chair  
Sandy Greyson

Philip Kingston  
Tennell Atkins  
Lee Kleinman

Kevin Felder

### **Committee Members Absent:**

### **Other Council Members Present:**

### **Staff Present:**

Elizabeth Reich  
Akilah McLaughlin  
Sheri Kowalski  
Lance Sehorn  
Jenifer West

Mike Frosch  
Jack Ireland  
Janette Weedon  
Renee Hayden  
Barbara McAninch

Carol Smith  
Adelia Gonzalez  
Zarin Gracey  
Juanita Ortiz  
Kelly High

Chris Caso  
Nina Arias  
Osiris Marquez  
Daisy Torres Fast  
David Coatney

Sean McGrew  
Zoe Halfmann  
William Finch

### **Others Present:**

### **AGENDA:**

#### **Call to Order**

#### **1. Consideration of the August 20, 2018 Minutes**

Presenter(s): N/A

Information Only: \_

Action Taken/Committee Recommendation(s): *Approved*

Motion was made to approve the August 20, 2018 minutes. Motion passed unanimously.

Motion made by: Tennell Atkins

Motion seconded by: Lee Kleinman

#### **2. Consideration of Upcoming Agenda Items for September 12, 2018 City Council Meeting**

Presenter(s): N/A

Information Only: \_

Action Taken/Committee Recommendation(s):

Committee made motion to move items forward to Council without recommendation on September 12, 2018.

Motion made by: Lee Kleinman

Motion seconded by: Tennell Atkins

# GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

## Meeting Record

### Briefings

3. **Dallas Fort Worth International Airport Proposed FY 2019 Budget**

Presenter(s): Chris Poinatte, *Chief Financial Officer, DFW International Airport*

Information Only: X

Action Taken/Committee Recommendation(s):

DFW Airport staff addressed council to request approval of its annual operating budget for FY2019. The \$1 billion budget reflects a 6 percent increase from FY 2018 outlook due to increased funding for strategic priorities, fixed contract increases, salary annualization, and merit pool.

Motion made by: N/A

Motion seconded by: N/A

4. **FY 2017-18 Appropriation Adjustment**

Presenter(s): Jack Ireland, *Director, Office of Budget*

Information Only: X

Action Taken/Committee Recommendation(s):

Staff addressed council to give an overview of amendments to the FY 2017-2018 Budget Ordinance and make recommendations and next steps. Appropriation adjustments were presented to Council in April 2018, and Council adopted them on April 25. These year-end adjustments will provide significant additional overtime to Dallas Fire-Rescue and clean up remaining items. Staff recommended Council amend the Operating and Capital Budgets' Appropriation Ordinance as requested.

Motion made by: N/A

Motion seconded by: N/A

5. **FY 2018-19 General Funds Reserve**

Presenter(s): Jack Ireland, *Director, Office of Budget*

Information Only: X

Action Taken/Committee Recommendation(s):

Staff provided Council with an update of the FMPC for General Fund reserve requirements. The City has built up its reserves over the last several years from under \$59 Million in FY 2010 to \$184 Million now.

Motion made by: N/A

Motion seconded by: N/A

6. **Employee Health Benefits**

Presenter(s): Nina Arias, *Director, Human Resources*

Information Only: X

Action Taken/Committee Recommendation(s):

Staff provided Council an overview of current employee benefits and reviewed the proposed enhancements to FY 2018-2019 Medical Coverage. The healthcare strategic focus areas will be to manage cost long-term through targeted programs and wellness (employee involvement), improve healthcare consumerism (CIGNA Local Plus), promote preventive care (Copay Plan), and give choice and options for personal accountability (HAS Plan).

Motion made by: N/A

Motion seconded by: N/A

### FYI

# GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

## Meeting Record

### 7. September 12, 2018 Consent Agenda for Enterprise Work Order and Asset Management Phase 2

Presenter(s):

Information Only:

Action Taken/Committee Recommendation(s):

Motion made by: N/A

Motion seconded by: N/A

Adjourn

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Jennifer S. Gates, Chair  
Government Performance & Financial Management

DRAFT



Agenda Information Sheet

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**File #:** 18-922

**Item #:** 3.

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**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 18, 2018

**COUNCIL DISTRICT(S):** N/A

**DEPARTMENT:** Office of Budget

**EXECUTIVE:** Elizabeth Reich

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**SUBJECT**

Final reading and adoption of the appropriation ordinance for the FY 2018-19 City of Dallas Operating, Capital, and Grant & Trust Budgets - Total not to exceed \$3,804,969,701.00 - Financing: General Fund (\$1,365,966,274.00), General Obligation Debt Service Fund (\$296,200,044.00), Enterprise Funds (\$1,126,010,278.00), Capital Funds (\$798,023,188.00), Internal Service and Other Funds (\$181,124,448.00), Grants, Trusts, and Other Funds (\$33,522,969.00) and Employee Retirement Fund (\$4,122,500.00)

**BACKGROUND**

In accordance with the Charter of the City of Dallas and prior to August 15, the City Manager recommended to the City Council a budget for the upcoming fiscal year. The fiscal year begins on October 1, 2018 and ends on September 30, 2019.

The annual budget for FY 2018-19 was recommended by the City Manager on August 14, 2018. The City Council passed the first reading of the appropriation ordinance on September 5, 2018. The proposed budget was published in the official newspaper of the City on September 7, 2018, in accordance with the City Charter. Council amendments approved on September 5, 2018 have been incorporated into the ordinance. This action approves the final reading and adoption of the appropriation ordinance for the FY 2018-19 budget.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

City Council was briefed on the FY 2018-19 proposed and FY 2019-20 planned budget on August 14, 2018.

City Council authorized a public hearing on August 8, 2018, to be held on August 22, 2018 on the FY 2018-19 Operating, Capital, and Grant & Trust Budgets by Resolution No 18-1042.

City Council held a Budget Workshop on August 15, 2018.

City Council committees considered the FY 2018-19 budget and amendments on August 20, 2018 and August 27, 2018.

City Council held a public hearing on August 22, 2018 on the proposed FY 2018-19 Operating, Capital, and Grant & Trust Budgets.

City Council held a Budget Workshop and considered amendments on August 29, 2018.

City Council considered amendments and approved the first reading of the appropriation ordinance for the proposed FY 2018-19 City of Dallas Operating, Capital, and Grant & Trust Budgets on September 5, 2018.

### **FISCAL INFORMATION**

General Fund - \$1,365,966,274.00  
General Obligation Debt Service Fund - \$296,200,044.00  
Enterprise Funds - \$1,126,010,278.00  
Capital Funds - \$798,023,188.00  
Subtotal \$3,586,199,784.00

Internal Service and Other Funds \$181,124,448.00  
Grants, Trust, and Other Funds - \$33,522,969.00  
Employees Retirement Fund - \$4,122,500.00  
Subtotal: \$218,769,917.00

Grand Total: \$3,804,969,701.00

ORDINANCE NO. \_\_\_\_\_

**OPERATING AND CAPITAL BUDGETS' APPROPRIATIONS ORDINANCE**

An ordinance appropriating funds for fiscal year 2018-19 for the maintenance and operation of various departments; authorizing the city manager to make certain adjustments; appropriating funds for public improvements to be financed from bond funds and other revenues of the city of Dallas for fiscal year 2018-19; providing for publication; and providing an effective date.

WHEREAS, the city council, in accordance with the Dallas City Charter, state law, and the ordinances of the city of Dallas, have given the required notices and have held the required public hearings regarding this ordinance; Now, Therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That for the purpose of providing the funds to be expended in the budget for the fiscal year beginning October 1, 2018 and ending September 30, 2019, the available revenues of the city of Dallas are hereby appropriated for the maintenance and operation of the various city departments and activities as follows:

<u>DEPARTMENTS AND ACTIVITIES</u>	<u>PROPOSED</u> <u>2018-19</u>
Building Services	22,729,907
City Attorney's Office	18,348,876
City Auditor's Office	3,367,314
City Manager's Office	2,787,305
City Secretary's Office	2,873,978
Civil Service	3,241,621
Code Compliance	31,635,395
City Controller's Office	6,768,899
Court and Detention Services	23,314,074
Dallas Animal Services	14,878,667
Elections	1,476,566
Fire	294,483,209



Human Resources	7,005,071
Independent Audit	917,892
Jail Contract – Lew Sterrett	8,908,016
Judiciary	3,446,356
Library	34,138,717
Mayor and Council	4,989,530
Non-Departmental	92,727,295
Office of Cultural Affairs	19,973,188
Office of Budget	3,796,050
Office of Economic Development	4,972,909
Office of Housing and Neighborhood Revitalization	4,213,724
Office of Management Services	31,520,619
Park and Recreation	98,542,371
Planning and Urban Design	3,171,871
Police	486,752,691
Procurement Services	2,443,038
Public Works	75,856,653
Sustainable Development and Construction	2,194,525
Transportation	47,219,419
Contingency Reserve	2,319,383
Salary and Benefits Reserve	2,200,000
Liability/Claims Fund	2,751,145
<b>GENERAL FUND TOTAL</b>	<b>\$1,365,966,274</b>

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<b><u>GRANT FUNDS</u></b>	<b><u>PROPOSED</u></b> <b><u>2018-19</u></b>
<u>Court and Detention Services</u>	
Law Enforcement Officer Standards and Education (S104)	1,685
<u>Management Services</u>	
Fair Housing FHAP Award 14-15 (F439)	6,162
Fair Housing FHAP Award 15-16 (F471)	22,671
<b>GRANT FUNDS TOTAL</b>	<b>\$30,518</b>

<b><u>TRUST AND OTHER FUNDS</u></b>	<b><u>PROPOSED</u></b> <b><u>2018-19</u></b>
<u>Communication and Information Services</u>	
Information Technology Equipment (0897)	1,450,000

<u>Court and Detention Services</u>	
Employee Morale Fund (0902)	11
Technology Fund (0401)	343,587
<u>Dallas Animal Services</u>	
Animal Control Enhancement 87D (0878)	842
Animal Services Operation Supp (0883)	137
Dallas Animal Services Online Donations (0714)	56
Dallas Animal Welfare Fund (0711)	393
<u>Library</u>	
Edmond and Louise Kahn E. Trust (0208)	262,567
Central Library Gift and Donations (0214)	42,668
Hamon Trust (0458)	14,794
Genealogy Fund (0687)	19,550
Donations and Interest Fund (0734)	59,313
<u>Management Services</u>	
Carryout Bag Regulation Fund (0980)	126,953
<u>Office of Cultural Affairs</u>	
OCA Hotel Occupancy Tax (0435)	2,670,482
<u>Office of Economic Development</u>	
Economic Development Sales Tax Rebate Program (0680)	467,562
New Market Tax Credit (0065)	114,225
Property Assessed Clean Energy Fund (0750)	4,511
South Dallas Fair Park Opportunity Fund (0351)	1,298,031
Deep Ellum Public Improvement District (9P01)	628,778
Dallas Downtown Improvement District (9P02)	7,566,520
Klyde Warren Park/ Dallas Arts District Public Improvement District (9P03)	1,273,513
Knox Street Public Improvement District (9P04)	366,712
Lake Highlands Public Improvement District (9P05)	695,989
North Lake Highlands Public Improvement District (9P06)	385,089
Oak Lawn-Hi Line Public Improvement District (9P07)	362,020
Prestonwood Public Improvement District (9P08)	427,621
South Side Public Improvement District (9P10)	260,676
University Crossing Public Improvement District (9P12)	773,814
Uptown Public Improvement District (9P13)	2,723,533
Vickery Meadow Public Improvement District (9P15)	900,464
<u>Office of Housing and Neighborhood Revitalization</u>	
Mayfair Gifts and Donation (0471)	2,518
Dallas Tomorrow Fund (0476)	530,705

Park and Recreation

Craddock Park Expense Trust (0340)	6,022
Fair Park Marketing (0G43)	42,626
Fair Park Special Maintenance (0329)	108,492
Ford Found Innovative Program (0T14)	1,089
Golf Improvement Trust (0332)	1,481,189
Grauwlyer Memorial E Trust (0331)	54
Junior Golf Program (0359)	5,116
Meadows-Fair Park Security 64E (0643)	130
Mowmentum Park Improvement (0T80)	41,752
Outdoor Programs (0469)	82,566
P & R Athletic Field Maintenance (0349)	163,825
Park and Rec Beautification (0641)	199,520
PKR Program Fund Tracking (0395)	2,197,698
Recreation Program (0341)	475,402
Southern Skates (0327)	81,009
White Rock Endowment (0354)	1,996
W.W. Samuell Park Trust (0330)	647,205

Planning and Urban Design

Neighborhood Vitality Project Fund (0297)	70,770
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Police

Confiscated Monies - Federal (0436)	245,896
Confiscated Monies – State (0411)	3,343,712
Law Enforcement Officer Standard Education (0S1N)	516,536
Police Gifts and Donations (0321)	1,544

Procurement Services

DABD 2003 South Fair Fund (0245)	4,668
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**TRUST AND OTHER FUNDS TOTAL**

**\$33,492,451**

**GRANT, TRUST AND OTHER FUNDS GRAND TOTAL**

**\$33,522,969**

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**ENTERPRISE/INTERNAL SERVICE/OTHER FUNDS**

**PROPOSED**  
**2018-19**

Aviation

Airport Operations	143,726,945
Transportation Regulation	405,874

Communication and Information Services

Information Technology	77,011,403
Radio Services	8,651,413

Convention and Event Services

108,647,915

Employee Benefits	
Benefits Administration	1,049,538
Wellness Program	358,858
Equipment and Fleet Management	54,912,850
Express Business Center	2,137,496
Management Services	
Office of the Bond Program	17,246,785
Risk Management	4,579,552
Sanitation Services	112,653,465
Storm Water Drainage Management	58,436,837
Sustainable Development and Construction	34,571,119
Water Utilities	665,491,395
WRR - Municipal Radio	2,076,728
911 System Operations	15,176,553
<b>ENTERPRISE/INTERNAL SERVICE/OTHER FUNDS TOTAL</b>	<b>\$1,307,134,726</b>

SECTION 2. That, in conformity with Chapter XI of the Charter of the City of Dallas, the transfer of an unencumbered balance of an appropriation made for the use of a department, division, or purpose to any other department, division, or purpose, or an increase in appropriation, may be made by the city council upon written recommendation of the city manager.

SECTION 3. That the city manager is hereby authorized to make the following adjustments:

(1) Reduce the allowed expenditures of departments or activities if, in the judgment of the city manager, actual or probable receipts are less than the amount estimated and appropriated for expenditures.

(2) Transfer appropriations budgeted for one account classification or activity to another within any individual department or activity listed in Section 1.

(3) Transfer appropriations from the Salary and Benefit Reserve to any individual department or activity listed in Section 1, to be used for salaries and benefits.

SECTION 4. That the city manager is hereby authorized, upon written notice to the city controller, to make the following adjustments:

(1) Transfer internal service fund equity from unanticipated excesses to contributing funds.

(2) Transfer funds, not to exceed \$23,484,663, from the Convention Center Operating Fund 0080, Department CCT, Unit 7840, Object 3870, to the 2009 Convention Center Debt Service Fund 0980, Department CCT, Unit P505, Revenue Source 9219, for the payment of debt service on Series 2009 Revenue Refunding and Improvement Bonds for improvements to the Dallas Civic Center Convention Complex.

(3) Transfer funds, not to exceed \$2,751,145, from the General Fund 0001, Department BMS, Unit 1997, Object 3621 to the Liability Reserve Fund 0192, Department ORM, Unit 3890, Revenue Source 8525, for payment of small and large claims against the city.

(4) Transfer funds, not to exceed \$3,366,284 to the General Fund 0001, Department BMS, Unit 1995, Revenue Source 9229, from the Sports Arena Lease Fund 0A71, Department CCT, Unit 8851, Object 3690, to support general fund operations.

(5) Transfer funds, not to exceed \$25,313,609, from the Water Utilities Operating Fund 0100, Department DWU, Unit 7015, Object 3690, in the amounts not to exceed \$8,300,000 to the Public/Private Partnership Fund 0352, Department ECO, Unit P151, Revenue Source 9201 and \$17,013,609 to the General Fund 0001, Department BMS, Unit 1991, Revenue Source 9201, as payment in lieu of taxes by the water utilities department to support economic initiatives of the city.

(6) Transfer funds, not to exceed \$68,280, from the General Fund 0001, Department PNV, Unit 1581, Object 3690, to the Neighborhood Vitality Project Fund 0297, Department PNV, Unit 1728, Revenue Source 9201, for GrowSouth Neighborhood Challenge grants.

(7) Transfer funds, not to exceed \$1,450,000, from the Information Technology Operating Fund 0198, Department DSV, Unit 1667 and 1622, Object 3690, to the Information Technology Equipment Fund 0897, Department DSV, Unit 3717,3718, and 3719, Revenue Source 9201, for information technology servers, computers, storage, network and other IT equipment including related software, hardware, and implementation services.

(8) Transfer funds, not to exceed \$2,670,482, from the Convention and Event Services Operating Fund 0080 Department CCT, Unit 7840, Object 3690 to the OCA Hotel Occupancy Fund 0435, Department OCA, Unit 1841, Revenue Source 9201, for the promotion of cultural arts.

(9) Transfer funds, not to exceed \$467,562, from the General Fund 0001 Department BMS, Unit 1991, Object 3690, to the Economic Development Sales Tax Rebate Program Fund 0680 Department ECO, Unit 6696, Revenue Source 9201, for sales tax rebates in accordance with the terms of the e-commerce sales tax grant agreement pursuant to Chapter 380 of the Texas Local Government Code.

(10) Transfer funds, not to exceed \$635,310, from City of Dallas Regional Center Fund 0067, Department ECO, Unit P682, Object 3090, to General Fund 0001, Department ECO, Unit (Various), Object 5011, in support of economic development activities.

(11) Transfer funds, not to exceed \$216,305, from New Markets Tax Credit Fund 0065, Unit P607, Object 3899, to General Fund 0001, Department ECO, Unit (Various), Object 5011, in support of economic development activities.

(12) Transfer funds, not to exceed \$800,000, from the General Fund 0001 Unit 1165, Object Code 3690, to South Dallas Fair Park Opportunity Fund 0351, Unit 0448, Revenue Source 9201, for Special Grant/Loan Program for catalyst economic development initiatives.

(13) Transfer and administer gifts and bequests to the city in accordance with the terms and conditions accompanying the gifts or bequests and, for this purpose, the appropriation of donated amounts is hereby made.

SECTION 5. That the city manager is authorized, upon written notice to the city controller, to transfer funds between the Employee Benefits Fund 0279 and other employee benefit funds for the purpose of allocating employee and retiree revenues to the appropriate claims funds and maximizing investment yields.

SECTION 6. That, in conformity with Chapter 40A, "Retirement," of the Dallas City Code, as amended, an appropriation of \$4,122,500 is established in the Employees' Retirement Fund Trust Fund 0275, Department ERF, Unit 5821, to provide for costs of administration of the employees' retirement fund office, with services to be paid out of income from investments.

SECTION 7. That, for the purpose of establishing reserves, the increase or reduction of restricted fund balances may be by city council resolution upon written recommendation of the city manager.

SECTION 8. That the projects listed in Section 9 are hereby adopted as the capital budget of the city of Dallas for public improvements to be financed from the proceeds of bond funds and with funds from other sources for the fiscal year beginning October 1, 2018 and ending September 30, 2018.

SECTION 9. (a) That the following amounts are hereby appropriated from the funds indicated for the projects listed in the FY 2018-19 capital budget:

**CAPITAL FUNDS**

From the Aviation Capital Construction Fund (0131)	17,804,155
From the Aviation Passenger Facility Charge Near Term Projects Fund (A477)	40,350,000

From the Capital Assessment 2003BP Fund (L003)	540,233
From Capital Assessment 2006BP Fund (L006)	169,987
From Capital Assessment 2012BP Fund (L012)	121,487
From Capital Assessment Fund-85 Fund (L085)	90,017
From Capital Assessment Fund-98 Fund(L098)	1,711,842
From Capital Assessment Funds Fund (L095)	59,574
From the Capital Construction Fund for City and Cultural Facilities (0671)	7,000,000
From the Cedars Tax Increment Finance District Fund (0033)	691,440
From the City Center Tax Increment Finance District Fund (0035)	6,595,112
From the City Hall, City Service and Maintenance Facilities Fund (6T60)	100,000
From the City Services Facility Fund (3R60)	5,689,200
From the Convention Center Capital Construction Fund (0082)	13,467,033
From the Cultural Affairs Fund (2017 GO Bonds) (1V49)	9,985,000
From the Cypress Waters Tax Increment Finance District Fund (0066)	1,979,799
From the Davis Garden Tax Increment Finance District Fund (0060)	1,400,492



From the Deep Ellum Tax Increment Finance District Fund (0056)	2,246,610
From the Design District Tax Increment Finance District Fund (0050)	9,650,000
From the Downtown Connection Tax Increment Finance District Fund (0044)	17,820,617
From the Dallas Water Utilities Public Art Fund (0121)	82,500
From the Economic & Southern Area of City Transit-Oriented Development Fund (9T52)	6,000
From the City Facilities Fund (2017 GO Bonds) (1V60)	11,662,600
From the Fair Park Improvement Fund (2017 GO Bonds) (1V02)	18,970,000
From the Farmers Market Tax Increment Finance District Fund (0036)	2,593,126
From the Flood Control Fund (2017 GO Bonds) (1V23)	16,195,600
From the Fort Worth Avenue Tax Increment Finance District Fund (0058)	1,005,594
From the Homeless Assistance Facilities Fund (2017 GO Bonds) (1V43)	1,500,000
From the Library Facilities Fund (2017 GO Bonds) (1V42)	6,589,000
From the Maple/Mockingbird Tax Increment Finance District Fund (0064)	3,358,665
From the Master Lease-Equipment Fund (ML19)	34,000,000
From the Oak Cliff Gateway Tax Increment Finance District Fund (0034)	4,075,556
From the Parks and Recreation Facilities Fund (2017 GO Bonds) (1V00)	84,724,345

From the Public/Private Partnership Fund (0352)	11,192,140
From the Public Safety Facilities Fund (2017 GO Bonds) (1V33)	27,455,000
From the Public Safety Facilities Fund (6T33)	60,000
From the Resurfacing and Reconstruction Improvements Fund (0717)	4,100,000
From the Sanitation Capital Improvement Fund (0593)	13,600,000
From the Sewer Construction Fund (0103)	23,250,000
From the Skillman Corridor Tax Increment Finance District Fund (0052)	1,915,426
From the Sports Arena Tax Increment Finance District Fund (0038)	12,812,528
From the Street and Alley Improvement Fund (0715)	20,400,373
From the Street and Transportation Fund (2017 GO Bonds) (1V22)	75,055,583
From the Transit Oriented Development Tax Increment Financing Fund (0062)	753,206
From the Storm Water Drainage Management Capital Construction Fund (0063)	6,024,848
From the Vickery Meadow Tax Increment Finance District Fund (0048)	2,461,000
From the Water (Drinking Water) TWDB Fund (1150)	44,000,000
From the Wastewater (Clean Water) - TWDB Fund (1151)	22,000,000

From the Water Capital Improvement Series D Fund (2116)	29,817,500
From the Wastewater Capital Improvement Fund (3116)	70,700,000
From the Water Capital Construction Fund (0102)	30,700,000
From the Water Capital Improvement Fund (2115)	29,000,000
From the Water Capital Improvement Fund (3115)	50,450,000
<b>CAPITAL FUNDS TOTAL</b>	<b>\$798,023,188</b>

(b) That the following amounts are hereby appropriated from the funds indicated for payment of the FY 2018-19 Debt Service Budget:

**DEBT SERVICE FUNDS**

From the General Obligation Debt Service Fund (0981)	296,200,044
<b>DEBT SERVICE FUNDS TOTAL</b>	<b>\$296,200,044</b>

(c) That these appropriations and all previous appropriated funds for these projects remain in force until each project is completed or terminated.

(d) That the appropriations listed in Subsections (a) and (b) may be increased by the city council upon the recommendation of the city manager.

SECTION 10. That a project will be considered completed when the requisitioning authority informs the city manager of completion by written notice. Any remaining unencumbered balance in an appropriation for a project that has been completed shall then revert to the appropriate fund.

SECTION 11. That the city manager is authorized to make the following adjustments:

(1) Transfer amounts from one project appropriation to another within the same fund, provided that the total appropriation for each fund is not exceeded by this action.

(2) Decrease appropriation of any fund described in Section 9 to reduce expenditures within the fund when, in the judgment of the city manager, actual or probable receipts are less than the amount estimated and appropriated for expenditures.

SECTION 12. That the city manager is hereby authorized, upon written notice to the city controller, to make the following adjustments:

(1) Transfer funds, not to exceed \$2,415,000, to the General Fund 0001, in the amounts of \$10,000 from the Cityplace Tax Increment Financing District Fund 0030; \$10,000 from State-Thomas Tax Increment Financing District Fund 0032; \$125,000 from the Cedars Tax Increment Financing District Fund 0033; \$200,000 from the Oak Cliff Gateway Tax Increment Financing District Fund 0034; \$200,000 from the City Center Tax Increment Financing District Fund 0035; \$145,000 from the Farmers Market Tax Increment Financing District Fund 0036; \$185,000 from the Sports Arena Tax Increment Financing District Fund 0038; \$225,000 from the Downtown Connection Tax Increment Financing District Fund 0044; \$75,000 from the Southwestern Medical Tax Increment Financing District Fund 0046; \$125,000 from the Vickery Meadow Tax Increment Financing District Fund 0048; \$100,000 from the Mall Area Tax Increment Financing District Fund 0049; \$115,000 from the Design District Tax Increment Financing District Fund 0050; \$110,000 from the Skillman Corridor Tax Increment Financing District Fund 0052; \$125,000 from the Grand Park South Tax Increment Financing District Fund 0054; \$125,000 from the Deep Ellum Tax Increment Financing District Fund 0056; \$110,000 from the Fort Worth Avenue Tax Increment Financing District Fund 0058; \$135,000 from the Davis Garden Tax Increment Financing District Fund 0060; \$125,000 from the Transit-Oriented Development Tax Increment

Financing District Fund 0062; \$100,000 from the Maple/Mockingbird Tax Increment Financing District Fund 0064; and \$70,000 from the Cypress Waters Tax Increment Financing District Fund 0066, for reimbursement of tax increment financing administration costs.

(2) Transfer funds, not to exceed \$54,032,500, from the Water Utilities Operating Fund 0100, in the amounts of \$30,700,000 to the Water Capital Construction Fund 0102; \$23,250,000 to the Wastewater Capital Construction Fund 0103; and \$82,500 to the Water and Wastewater Public Art Fund 0121, for projects listed in the FY 2018-19 Capital Budget.

(3) Transfer funds, not to exceed \$11,122,145, from the Storm Water Drainage Management Operating Fund 0061 to the Storm Water Drainage Management Capital Construction Fund 0063, for projects listed in the FY 2018-19 Capital Budget.

(4) Transfer funds, not to exceed \$1,513,575, from the Sanitation Enterprise Fund 0440 to the General Obligation Debt Service Fund 0981, for payment of the 2003 General Obligation Bonds for flood protection and storm drainage facilities for the McCommas Bluff Landfill.

(5) Transfer funds, not to exceed \$11,087,915, from the Sanitation Services Fund 0440 to the Sanitation Capital Improvement Fund 0593 for capital improvements and equipment.

(6) Transfer funds, not to exceed \$6,000,000, from the General Capital Reserve Fund 0625 to the Capital Construction Fund 0671, for the purpose of maintenance and repair of city facilities.

(7) Transfer funds, not to exceed \$155,000, from the General Capital Reserve Fund 0625 to the Water Utilities Operating Fund 0100, to reimburse Dallas Water Utilities for an easement in the Madill Corridor area.

(8) Transfer funds, not to exceed \$1,000,000, from the Convention Center Operating Fund 0080 to the Capital Construction Fund 0671, for the purpose of major maintenance and repair of cultural facilities.

(9) Transfer funds, not to exceed \$5,548,380, from the Water Utilities Operating Fund 0100 to the Street and Alley Improvement Fund 0715, for the purpose of funding citywide street and alley improvement projects.

(10) Transfer funds, not to exceed \$3,235,882, from the Sanitation Enterprise Fund 0440 to the Street and Alley Improvement Fund 0715, for the purpose of funding citywide street and alley improvement projects.

(11) Transfer funds, not to exceed \$11,700,890, from the General Fund 0001 to the Street and Alley Improvement Fund 0715, for the purpose of funding citywide street and alley improvement projects.

(12) Transfer funds, not to exceed \$20,154,155, from the Aviation Operating Fund 0130 to the Aviation Capital Construction Fund 0131, for projects listed in the FY 2018-19 Capital Budget.

(13) Transfer funds, not to exceed \$746,638, to the General Obligation Debt Service Fund 0981, from the Convention Center Operating Fund 0080, for payment of 2008 Certificates of Obligation for the acquisition of land for the Convention Center Hotel Development Project.

(14) Transfer funds, not to exceed \$11,462,329, from the Convention Center Operating Fund 0080, to the Convention Center Capital Construction Fund 0082, for projects listed in the FY 2018-19 Capital Budget.

(15) Transfer funds, not to exceed \$35,879,400, to the General Obligation Debt Service Fund 0981, from any general government, internal service, or enterprise fund incurring civilian

payroll costs based on the pro-rata allocation of the actual civilian payroll costs incurred during fiscal year 2018-19, for payment of debt service on the Pension Obligation Bonds Series 600, 601, and 632.

(16) Transfer funds, not to exceed \$4,100,000, from the Water Utilities Capital Construction Fund 0102, to the Resurfacing and Reconstruction Improvements Fund 0717, to reimburse Public Works in consideration for taking over operations and maintenance of Harry Hines Blvd.

SECTION 13. That it is the intent of the city council, by passage of this ordinance, to appropriate funds for the city departments and activities. No office or position is created by the appropriations.

SECTION 14. That following the public hearing and passage of this ordinance on first reading, the city secretary shall cause the ordinance to be published in a newspaper of general circulation in the city with a separate schedule setting forth the items in the city manager's estimate that were omitted or changed by the city council, if any. The ordinance must then be presented to the city council for final reading at least 10 days after the publication. Upon final passage by the city council, this ordinance becomes effective immediately and the funds appropriated become available October 1, 2018.

APPROVED AS TO FORM:

CHRISTOPHER J. CASO, Interim City Attorney

By \_\_\_\_\_  
Assistant City Attorney

PASSED ON FIRST READING SEPTEMBER 5, 2018

\_\_\_\_\_  
City Secretary

PASSED ON SECOND READING SEPTEMBER 18, 2018

\_\_\_\_\_  
City Secretary





Agenda Information Sheet

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**File #:** 18-929

**Item #:** 4.

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**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 18, 2018

**COUNCIL DISTRICT(S):** N/A

**DEPARTMENT:** Office of Budget

**EXECUTIVE:** Elizabeth Reich

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**SUBJECT**

An ordinance setting the tax rate at \$0.7767 per \$100 assessed valuation which includes \$0.5667 for the general fund and \$0.2100 for the debt service fund, and levying ad valorem taxes for the City of Dallas, Texas for FY 2018-19 - Estimated Levy: \$1,010,339,020.59 (General Fund \$737,168,949.36 and Debt Service Fund \$273,170,071.23)

**BACKGROUND**

The City Manager's recommended budget for FY 2018-19 decreased the property tax rate from \$0.7804 to \$0.7650 per \$100 assessed valuation. Through Council amendments, the tax rate under consideration was increased by \$0.0117 to \$0.7767 per \$100 assessed valuation.

The tax rate option under consideration by the City Council is \$0.5667 for the general fund and \$0.2100 for debt service fund, totaling \$0.7767 per \$100 assessed valuation. The rate of \$0.7767 will fund the FY 2018-19 budget. Per Section 26.05 of Texas Property Tax Code, the vote on the ordinance setting of the tax rate must be a record vote and specific language is required in the motion setting the tax rate, as follows:

"I move that the property tax rate be increased by the adoption of a tax rate of \$0.7767 per \$100 assessed valuation, which is effectively a 5.08 percent increase in the tax rate."

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

City Council was briefed on the proposed tax rate at a Budget Workshop on August 14, 2018.

City Council (1) authorized public hearings to be held on September 5, 2018 and September 12, 2018, and (2) authorized a proposal to consider adoption of a tax rate of \$ 0.7779 per \$100 assessed valuation or a lower tax rate proposed by Council on September 18, 2018 (Resolution No. 18-1198 on August 22, 2018).

City Council held a public hearing on September 5, 2018.

City Council held a public hearing on September 12, 2018.

**FISCAL INFORMATION**

Estimated revenues are calculated using a tax rate of \$0.5667 for the General Fund and \$0.2100 for Debt Service Fund, totaling \$0.7767 per \$100 assessed valuation.

General Fund Estimated Revenue: \$737,168,949.36

Debt Service Fund Estimated Revenue \$273,170,071.23

9/13/2018

ORDINANCE NO. \_\_\_\_\_

An ordinance levying the ad valorem tax of the city of Dallas, Texas, for the year 2018, at the rate of \$0.7767 per \$100 assessed valuation on all taxable property within the corporate limits of the city on January 1, 2018, not exempt by law; and providing an effective date.

WHEREAS, the city council, in accordance with the Dallas City Charter, state law, and the ordinances of the city of Dallas, have given the required notices and have held the required public hearings regarding this ordinance; Now, Therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That by authority of the Charter of the City of Dallas, there is hereby levied for the year 2018, on all taxable property, real, personal, or mixed, situated within the corporate limits of the city of Dallas on January 1, 2018, and not exempt by the constitution and laws of the State of Texas, by Section 2 of this ordinance, or by Resolution No. 88-1214, which was approved by council on April 13, 1988, and authorizes a residential homestead exemption from city ad valorem taxes of 20% of the appraised value, there is hereby levied a tax of \$0.7767 on each \$100 assessed value of all taxable property, which must be apportioned and distributed as follows:

- (a) For the general fund of the city of Dallas, \$0.5667 on each \$100 of assessed value.
- (b) For the purpose of creating a sinking fund to pay the interest and principal maturities on all outstanding city of Dallas bonds, not otherwise provided for, \$0.2100 on each \$100 of assessed value, which must be deposited in "City of Dallas General Obligation Interest and Sinking Funds," to be applied to the payment of the interest and principal maturities on General Obligation Bonds, Certificates of Obligation, Risk Notes, Commercial Paper, and Pension

Obligation Bonds, Series Numbers (Unit Numbers): 600, 601, 627, 628, 629, 631, 632, 635, 637, 638, 1692, 1700, 1843, and 1848.

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.22 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$38.17.**

SECTION 2. That pursuant to Article VIII, Section 1-b(b) of the Texas Constitution and Section 11.13 of the Texas Tax Code, and Resolution No. 17-1084, approved by council on June 28, 2017, \$90,000 of the market value of resident homesteads of disabled persons and persons 65 years of age or older is exempt from city ad valorem taxes.

SECTION 3. That all delinquent ad valorem taxes collected, and associated penalties and interest, must be received by the general and debt service funds.

SECTION 4. That the taxes hereby levied are due and payable as provided in Chapter 31 of the Texas Tax Code.

SECTION 5. That the taxes hereby levied are payable to the city of Dallas, Texas, at the offices of the Dallas County Tax Assessor and Collector, and no discount will be allowed for the payment thereof.

SECTION 6. That for enforcement of the collection of taxes hereby levied, the city of Dallas has available all rights and remedies provided by law.

SECTION 7. That this ordinance will take effect immediately from and after its passage and publication in accordance with the provisions of the Dallas City Charter, and it is accordingly so ordained.

APPROVED AS TO FORM:

CHRISTOPHER J. CASO, Interim City Attorney

By \_\_\_\_\_  
Assistant City Attorney

Passed \_\_\_\_\_



Agenda Information Sheet

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**File #:** 18-928

**Item #:** 5.

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**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 18, 2018

**COUNCIL DISTRICT(S):** N/A

**DEPARTMENT:** Office of Budget

**EXECUTIVE:** Elizabeth Reich

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**SUBJECT**

A resolution ratifying the increase in total property tax revenues reflected in the FY 2018-19 budget - Estimated Revenue: \$87,011,277.00

**BACKGROUND**

The Local Government Code requires the governing body to ratify the property tax revenue increase reflected in the budget. The FY 2018-19 General Fund and Debt Service Fund budgets reflect \$87,011,277.00 increase in current year property tax revenue based on a tax rate of \$0.7767 per \$100 assessed valuation. Of that amount, \$27,765,869.00 in tax revenue will be generated from new property added to the tax roll this year.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

City Council was briefed on the City Manager's Proposed FY 2018-19 Budget on August 14, 2018 which included a proposed tax rate reduction from \$0.7804 to \$0.7650 per \$100 assessed valuation.

City Council set the FY 2018-19 tax "ceiling" at \$0.7779 per \$100 assessed valuation on August 22, 2018, the required public notice of the tax rate was advertised on August 24, 2018, and two public hearings were held on the tax rate on September 5, 2018 and September 12, 2018.

City Council recommended amendments to the FY 2018-19 budget and a tax rate of \$0.7767 on September 5, 2018.

**FISCAL INFORMATION**

Revenue: \$87,011,277.00 (100% collection rate)

September 18, 2018

**WHEREAS**, Section 102.007 of the Texas Local Government Code requires the ratification of the property tax increase, and

**WHEREAS**, the City Council now desires an increase in revenue from property taxes for the 2018-2019 fiscal year.

**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

**Section 1.** That the FY 2018-19 General Fund and Debt Service Fund budgets will raise more total property taxes than the last year's budget by \$87,011,277.00 or 9.42%, and of that amount \$27,765,869.00 in tax revenue will be raised from new property added to the tax roll this year.

**Section 2.** That the property tax revenue increase reflected in the FY 2018-19 budget is hereby ratified.

**Section 3.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.



Agenda Information Sheet

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**File #:** 18-923

**Item #:** 6.

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**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 18, 2018

**COUNCIL DISTRICT(S):** N/A

**DEPARTMENT:** Office of Budget

**EXECUTIVE:** Elizabeth Reich

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**SUBJECT**

An ordinance amending Chapters 2, 15D, 18, 28, 49, and 51A of the Dallas City Code to **(1)** adjust stormwater drainage utility rates; **(2)** adjust fees authorized for providing emergency wrecker service to vehicles; **(3)** adjust fees for sanitation collection disposal services; **(4)** adjust fees for the application and installation of parking designations; **(5)** adjust rates and charges for treated water service, wastewater service, wholesale water, and wastewater service to governmental entities, and untreated water service; **(6)** adjust fees for fill permits for removal of a flood plain designation; **(7)** adjust fees for thoroughfare plan amendments; **(8)** adjust fees for a municipal setting designation ordinance; and **(9)** make certain conforming, semantic, grammatical, and structural changes - Estimated Revenue: \$2,344,807.00 (Water Utilities Estimated Revenue Foregone: \$10,631,163.00, Sanitation Estimated Revenue: \$10,060,098.00, General Fund Estimated Revenue: \$415,872.00, and Stormwater Drainage Management Estimated Revenue: \$ 2,500,000.00)

**BACKGROUND**

In compliance with the City's Financial Performance Management Criteria (FMPC) #15, an annual review of selected fees and charges is conducted to determine the extent to which the full cost of associated services is being recovered by revenues. The FY 2018-19 Budget includes changes to various fees. This ordinance will adjust fees authorized for providing emergency wrecker services. Emergency wrecker service fees are paid to registered vendors for removal of wrecked, disabled, and illegally parked vehicles from public streets and public property. The emergency wrecker service fee is a pass-through fee paid by citizens when they retrieve vehicles from Dallas Police Auto Pound and reflected as revenue in the Dallas Police Department. Fee adjustments for the Transportation Department apply to sign installation application, sign installation, and thoroughfare plan amendment. Trinity Watershed Management (this service will be moved to Water Utilities effective October 1) fee adjustments support the removal of a flood plain designation. The Office of Environmental Quality and Sustainability will adjust fees for full cost recovery for municipal setting designation (MSD). Estimated increase of \$415,872.00 to General Fund revenues.



The Water Utilities Department is supported solely by revenues from the sale of water and wastewater services. This ordinance will adjust fees and retail and wholesale rates to provide sufficient revenues for furnishing water and wastewater service to Dallas and its customer cities and reflects savings from the Sabine River Authority settlement. Estimated decrease of \$10,631,163.00 to Dallas Water Utilities revenues.

The Sanitation Department residential collection service is supported from fees charged to recover the cost of providing once weekly residential garbage and recycling collection, citywide dead animal collection and monthly brush and bulk collection. Additionally, the McCommas Bluff Landfill is supported by a portion of residential collection fees allocated for disposal and from revenues from customers utilizing the landfill for disposal of solid waste. Estimated increase of \$10,060,098.00 to Sanitation revenues.

The Stormwater Drainage Management Fee supports City efforts to ensure compliance with state and federal surface water regulations, promote improved water quality, and maintain stormwater drainage and flood protection systems. FY 2018-19 budget includes a fee increase to address maintenance and capital needs. Estimated increase of \$2,500,000.00 to Stormwater Drainage Management revenues.

#### **PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

City Council held a Budget Workshop on June 20, 2018. This presentation included information about the potential fee adjustments for Water Utilities, Sanitation, and Stormwater.

City Council was briefed on the City Manager's Proposed Budget on August 14, 2018.

Information about this item will be provided to the Government Performance and Financial Management Committee on September 17, 2018.

#### **FISCAL INFORMATION**

General Fund Estimated Revenue: \$415,872.00

Water Utilities Estimated Revenue Foregone: \$10,631,163.00

Sanitation Estimated Revenue: \$10,060,098.00

Stormwater Drainage Management Estimated Revenue: \$2,500,000.00

## ORDINANCE NO. \_\_\_\_\_

An ordinance amending Section 2-168 of Chapter 2, “Administration”; amending Section 15D-57 of Chapter 15D, “Emergency Vehicles”; amending Sections 18-9 and 18-11 of Chapter 18, “Municipal Solid Wastes”; amending Section 28-26 of Chapter 28, “Motor Vehicles and Traffic”; amending Sections 49-18.1, 49-18.2, 49-18.4, 49-18.5, and 49-18.7 of Chapter 49, “Water and Wastewater”; amending Section 51A-1.105 of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended”; amending the stormwater fee structure; amending the fees for wrecker services; amending the fees for disposal of solid waste; amending the fees for a sign installation application and sign installations; amending rates and charges for treated water service, wastewater service, wholesale water, wastewater service to governmental entities, untreated water service, installation of water service, connection of water service, installation of wastewater service, and connection of wastewater service; amending the fees for a thoroughfare plan amendment; amending the fees for a municipal setting designation; and providing a penalty not to exceed \$2,000; providing a saving clause; providing a severability clause; and providing an effective date.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That Subsection (b), “Stormwater Drainage Utility Rates,” of Section 2-168, “Definitions; Stormwater Drainage Utility Rates; Exemptions; Incentives for Residential-Benefitted Properties; Billing and Collection Procedures,” of Article XXVIII, “Stormwater Drainage Utility,” of Chapter 2, “Administration,” of the Dallas City Code is amended to read as follows:

“(b) Stormwater drainage utility rates.

(1) The stormwater drainage charge for residential-benefitted property per month is as follows:

<b>IMPERVIOUS AREA (in square feet)</b>	<b>MONTHLY RATE</b>
up to 2,000	<u>\$3.73</u> [ <del>3.57</del> ]
2,001 - 3,500	<u>\$5.94</u> [ <del>5.68</del> ]
3,501 - 5,500	<u>\$8.89</u> [ <del>8.54</del> ]
more than 5,500	<u>\$14.54</u> [ <del>13.94</del> ]

(2) The stormwater drainage charge for all other benefitted properties not defined as residential-benefitted property is an amount equal to \$2.01 [~~1.92~~] per month for each 1,000 square feet, or parts thereof, of impervious area of the benefitted property, with a minimum charge of \$5.74 [~~5.49~~] per month for non-residential-benefitted property.

(3) If information regarding the impervious area square footage of a particular lot or tract of benefitted property is unavailable or inadequate, the director may make a reasonable estimate of impervious area square footage and levy the drainage charge on that basis.”

SECTION 2. That Subsection (a) of Section 15D-57, “Maximum Fee Schedule For Emergency Wrecker Service,” of Division 6, “Fee Schedule,” of Article II, “Emergency Wreckers,” of Chapter 15D, “Emergency Vehicles,” of the Dallas City Code is amended to read as follows:

“(a) The following fees are authorized for providing emergency wrecker service to vehicles (except for vehicles owned by the city):

(1) \$139 [~~124~~] for towage of a vehicle with a manufacturer’s gross vehicle weight rating of not more than 10,000 pounds, plus a fee of \$73 [~~64~~] for each hour over two hours that is required to complete the tow, with partial hours paid in quarter hour increments.

(2) \$219 [~~194~~] for towage of a vehicle with a manufacturer’s gross vehicle weight rating of more than 10,000 pounds but not more than 26,000 pounds, plus a fee of \$109 [~~95~~] for each hour over two hours that is required to complete the tow, with partial hours paid in quarter hour increments.

(3) \$509 [~~445~~] for towage of a vehicle with a manufacturer’s gross vehicle weight rating of more than 26,000 pounds, plus a fee of \$182 [~~159~~] for each hour over two hours that is required to complete the tow, with partial hours paid in quarter hour increments.

(4) ~~\$73~~ [64] for any service a wrecker operator or driver performs that renders a vehicle operable, including, but not limited to, removing or straightening a bumper or fender, or another similar service.

(5) When dispatched by the chief of police to a location more than 100 yards outside the corporate limits of the city to tow a vehicle from the dispatched location to a location inside the corporate limits of the city, ~~\$4~~ [3] for each loaded one-way mile that the wrecker travels, measured from the dispatched location to the nearest point of the corporate limits of the city using the most direct and expeditious route.

(6) When dispatched by the chief of police to a location inside the corporate limits of the city to tow a vehicle to a location more than 100 yards outside the corporate limits of the city, ~~\$4~~ [3] for each loaded one-way mile that the wrecker travels, measured from the nearest point of the corporate limits of the city to the vehicle delivery location using the most direct and expeditious route.

(7) No additional fee may be charged for linkage of a vehicle prior to a tow or for the use of towing dollies, go-jacks, winching, or air bags.”

SECTION 3. That Paragraph (1) of Subsection (c), “Schedule of Service Charges,” of Section 18-9, “Specifying Charges for Sanitation Service,” of Article I, “Collection and Disposal,” of Chapter 18, “Municipal Solid Wastes,” of the Dallas City Code is amended to read as follows:

“(1) The collection service charge for a residence or duplex is as follows:

(A) Alley or curb collection service for municipal solid waste - ~~\$25.18~~ [25.18] per dwelling unit per month for one rollcart, plus \$10.56 per month for each additional garbage rollcart requested by the owner or occupant of the premises.

(B) Packout or drive-in collection service for municipal solid waste - ~~\$95.04~~ [87.69] per dwelling unit per month.”

SECTION 4. That Paragraph (2) of Subsection (c), “Schedule of Service Charges,” of Section 18-9, “Specifying Charges for Sanitation Service,” of Article I, “Collection and Disposal,” of Chapter 18, “Municipal Solid Wastes,” of the Dallas City Code is amended to read as follows:

“(2) The collection service charge for an apartment or a mobile home park that receives manual collection service from the sanitation services of the city is as follows:

(A) Alley, curb, or drive-in collection service for municipal solid waste - ~~\$27.29~~ [25.18] per apartment unit or mobile home space per month.

(B) Packout collection service for municipal solid waste - \$95.04 [~~87.69~~] per apartment unit or mobile home space per month.”

SECTION 5. That Paragraph (2) of Subsection (b) of Section 18-11, “Specifying Charges for Disposal of Solid Waste Materials,” of Article I, “Collection and Disposal,” of Chapter 18, “Municipal Solid Wastes,” of the Dallas City Code is amended to read as follows:

“(2) Except as provided in Subsection (b)(3), the charge for all materials accepted at a city landfill site is \$26.25 [~~25.00~~] per ton based on the landfill weighing system, with a minimum charge of \$26.25 [~~25.00~~] for any load that is less than one ton.”

SECTION 6. That Subsection (f) of Section 28-26, “Parking Designations; Authority to Install,” of Article V, “Traffic Control Devices,” of Chapter 28, “Motor Vehicles and Traffic,” of the Dallas City Code is amended to read as follows:

“(f) The traffic engineer may, upon application by a person whose property abuts a [~~residential~~] roadway, install or remove signs prohibiting or restricting parking on one or both sides of the roadway. The application must be made on a form provided by the traffic engineer and accompanied by a nonrefundable application fee of \$240 [~~50~~]. The traffic engineer may approve or deny the application in accordance with departmental policy. If an application for the installation of signs is approved, the applicant must pay a fee of \$197 [~~25~~] for each sign installed.”

SECTION 7. That Paragraph (2), “Usage Charge – Rate Per 1,000 Gallons,” of Subsection (c), “Rate Tables,” of Section 49-18.1, “Rates for Treated Water Service,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(2) Usage Charge – Rate Per 1,000 Gallons.

TYPE OF USAGE

(A) Residential:

- |       |   |                                   |
|-------|---|-----------------------------------|
| (i)   | Up to 4,000 gallons                                   | <u>\$1.86</u> [ <del>1.92</del> ] |
| (ii)  | 4,001 to 10,000 gallons                               | <u>\$4.00</u> [ <del>4.34</del> ] |
| (iii) | 10,001 to <u>20,000</u> [ <del>15,000</del> ] gallons | <u>\$6.50</u> [ <del>6.20</del> ] |

- (iv) 20,001 to 30,000 gallons \$9.30
- (v) Above 30,000 [~~15,000~~] gallons \$10.70 [~~8.75~~]
- (B) General Service:
  - (i) Up to 10,000 gallons \$3.73 [~~3.76~~]
  - (ii) Above 10,000 gallons \$4.05 [~~4.08~~]
  - (iii) Above 10,000 gallons and 1.4 times annual average monthly usage \$6.15 [~~6.20~~]

SECTION 8. That Paragraph (1) of Subsection (f), “Election for Certain General Water Service Customers,” of Section 49-18.1, “Rates for Treated Water Service,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(1) The customer must agree to pay each year:

- (A) the monthly customer charge as provided in Subsection (c);
- (B) \$2,287.29 [~~2,231.50~~] per month as a usage charge on the first 1,000,000 gallons used in a billing period; and
- (C) \$3.24 [~~3.15~~] per 1,000 gallons used in excess of 1,000,000 gallons per month.”

SECTION 9. That Subsection (g), “Adjusted Rates for Hidden Water Leaks,” of Section 49-18.1, “Rates for Treated Water Service,” Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(g) Adjusted rates for hidden water leaks. When a customer experiences a substantial increase in water or wastewater usage from a hidden water leak and the customer meets the requirements of Section 49-9(e), the director will adjust the account and bill the customer.

- (1) an estimated amount of normal water usage for the period at the regular rate;
- (2) the excess water usage caused by the hidden leak at the following applicable rate:

<u>TYPE OF USAGE</u>	<u>RATE PER 1,000 GALLONS</u>
(A) Residential	\$ <u>1.86</u> [ <del>1.92</del> ]
(B) General Service	\$ <u>3.73</u> [ <del>3.76</del> ]
(C) Optional general service	\$ <u>3.24</u> [ <del>3.15</del> ]
(D) Municipal service	\$ <u>2.51</u> [ <del>2.47</del> ]

and

(3) the applicable wastewater rate prescribed in Section 49-18.2(c), based on an adjustment of wastewater volume to estimated normal volume, where adjustment is appropriate.”

SECTION 10. That Subsection (i), “Rates for Municipal Purpose Water Service,” of Section 49-18.1, “Rates for Treated Water Service,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(i) Rates for municipal purpose water service. Water service to property owned by the city of Dallas that is used solely for municipal purposes may be charged \$2.51 [~~2.47~~] per 1,000 gallons of water used.”

SECTION 11. That Paragraph (2) of Subsection (c), “Rate Tables,” of Section 49-18.2, “Rates for Wastewater Service,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(2) Monthly residential use charge: \$5.36 [~~5.38~~] per 1,000 gallons of the average water consumption billed in the months of December, January, February, and March or of the actual m[~~M~~]onth’s water consumption, whichever is less, up to a maximum charge of 40,000 gallons per month.”

SECTION 12. That Paragraph (3) of Subsection (c), “Rate Tables,” of Section 49-18.2, “Rates for Wastewater Service,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(3) Monthly general service usage charge: \$4.11 [~~4.17~~] per 1,000 gallons of water used.”

SECTION 13. That Paragraph (4) of Subsection (c), “Rate Tables,” of Section 49-18.2, “Rates for Wastewater Service,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(4) Monthly usage charge for Section 49-18.1(f) customer: \$3.86 [~~3.75~~] per 1,000 gallons of water used.”

SECTION 14. That Paragraph (5) of Subsection (c), “Rate Tables,” of Section 49-18.2, “Rates for Wastewater Service,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(5) Monthly general service usage charge for wastewater separately metered: \$3.91 [~~3.80~~] per 1,000 gallons of wastewater discharged.”

SECTION 15. That Subsection (f), “Rates for Municipal Purpose Wastewater Service,” of Section 49-18.2, “Rates for Wastewater Service,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(f) Rates for municipal purpose wastewater service. Wastewater service to property owned by the city of Dallas that is used solely for municipal purposes may be charged \$2.74 [~~2.65~~] per 1,000 gallons of water used.”

SECTION 16. That Subsection (b), “Rate Table,” of Section 49-18.4, “Rates for Wholesale Water and Wastewater Service to Governmental Entities,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(b) Rate table. The director shall charge a governmental entity for wholesale water service in accordance with the following:

(1) The volume charge for treated water is \$0.3650 [~~0.4565~~] per 1,000 gallons of water used, and the annual water year demand charge is \$276,434 [~~280,458~~] per each mgd, as established by the highest rate of flow controller setting.



(2) If a flat rate charge for treated water is provided by contract, or in the absence of a rate flow controller, the charge is \$2.0749 [~~2.2094~~] per 1,000 gallons of treated water used.

(3) A monthly readiness-to-serve charge will be assessed for any standby service point. The monthly fee, based on size of connection, is as follows:

<u>Size of Connection</u>	<u>Monthly Standby Fee</u>
3-inch	\$77.00
4-inch	126.62
6-inch	251.45
8-inch	418.53
10-inch or larger	642.66

(4) The rate for regular untreated water service to a governmental entity is \$0.8572 [~~1.0225~~] per 1,000 gallons of untreated water used. The rate for interruptible untreated water service to a governmental entity is \$0.3440 [~~0.4761~~] per 1,000 gallons of untreated water used.”

SECTION 17. That Subsection (e), “Wholesale Wastewater Rates,” of Section 49-18.4, “Rates for Wholesale Water and Wastewater Service to Governmental Entities,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(e) Wholesale wastewater rates. The director may provide wholesale wastewater service to other governmental entities by contract, in accordance with the following rules:

(1) The monthly rate for wholesale wastewater service is \$2.8601 [~~2.7451~~] per 1,000 gallons of wastewater discharged. The director is authorized to compensate those governmental entities located within the boundaries of the city for the city’s use of integrated facilities owned by those governmental entities.

(2) An infiltration and inflow adjustment factor of 3.1 [~~5.3~~] percent will be added to the average water consumption for the months of December, January, February, and March to determine billable volume for a governmental entity with unmetered wholesale wastewater service.

(3) If the BOD or suspended solids concentration of waste discharged exceeds 250 mg/L, the governmental entity must pay a surcharge calculated in accordance with Section 49-18.12(1)(A) or (B), whichever applies.”

SECTION 18. That Subsection (f), “Treatment of Water Owned by Another Governmental Entity,” of Section 49-18.4, “Rates for Wholesale Water and Wastewater Service to Governmental Entities,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(f) Treatment of water owned by another governmental entity. The director may provide treatment services at the Elm Fork water treatment plant to water owned by another governmental entity in accordance with a written contract. The volume charge for treating water owned by another governmental entity is \$0.3118 [~~0.3005~~] per 1,000 gallons of water treated, and the annual water year demand charge is \$36,781 [~~36,062~~] per each mgd, as established by the maximum demand capacity set forth in the contract.”

SECTION 19. That Subsection (a), “Regular Rate,” of Section 49-18.5, “Rate for Untreated Water,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(a) Regular rate. The charge for untreated water is \$0.8572 [~~1.0225~~] per 1,000 gallons of water used.”

SECTION 20. That Subsection (b), “Interruptible Rate,” of Section 49-18.5, “Rate for Untreated Water,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(b) Interruptible rate. The charge for interruptible service is \$0.3440 [~~0.4761~~] per 1,000 gallons of water used.”

SECTION 21. That Subsection (c), “Reservoir Supply Permits,” of Section 49-18.5, “Rate for Untreated Water,” of Article II, “Rates, Charges, and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(c) Reservoir supply permits. The director may authorize contracts with owners of property abutting water supply lakes or streams for the domestic use of untreated water. A contract under this subsection may not allow withdrawal of untreated water in excess of 10 acre-feet per year. A charge for water used will be made as provided in Subsection (a) or (b). The term of such contracts may not exceed three years, but the contracts are renewable at the option of the city. An application for a contract or contract renewal under this subsection must be accompanied by a nonrefundable processing fee of \$210[~~95~~].”

SECTION 22. That Subsection (a), “Water Service Installation and Connection Charge,” of Section 49-18.7, “Service Connection Charges,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(a) Water service installation and connection charge. The director shall charge for the installation of all water service connection at the following rates:

(1) Water Service Installation Charges.

<u>Connection Size</u>	<u>Fees</u>
3/4-inch	<u>\$3,600.00</u> [ <del>3,420.00</del> ]
1-inch	<u>\$3,750.00</u> [ <del>3,520.00</del> ]
1 1/2-inch	<u>\$4,800.00</u> [ <del>4,520.00</del> ]
2-inch	<u>\$5,400.00</u> [ <del>4,820.00</del> ]

(2) Connecting Existing Water Service.

<u>Connection Size</u>	<u>Fees</u>
3/4-inch	\$820.00
1-inch	<u>\$910.00</u> [ <del>900.00</del> ]
1 1/2-inch	<u>\$1,830.00</u> [ <del>2,120.00</del> ]
2-inch	<u>\$1,830.00</u> [ <del>1,820.00</del> ]
Up to 2-inch bullhead	<u>\$2,580.00</u> [ <del>2,180.00</del> ]

SECTION 23. That Subsection (b), “Wastewater Service Installation and Connection Fees,” of Section 49-18.7, “Service Connection Charges,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(b) Wastewater service installation and connection fees. Except as provided in Subsection (d), the city shall charge the following rates for the installation or connection of residential wastewater service lines:

(1) First wastewater service line installation and connection charge	<u>\$3,110.00</u> [ <del>3,000.00</del> ]
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- (2) For connecting existing wastewater service lines constructed by other persons \$475.00.”

SECTION 24. That Paragraph (4) of Subsection (c), “Fees for Fill Permits for Removal of a Flood Plain Designation,” of Section 51A-1.105, “Fees,” of Article I, “General Provisions,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(4) Fee schedule.

<u>Type of Application</u>	<u>Application Fee</u>	<u>Area of Notification for Hearing</u>
Fill permit for land within the Trinity River or Elm Fork flood plains	\$ <u>8,150.00</u> <del>[6,500.00]</del>	500 feet
Fill permit for land within the interior drainage areas	\$ <u>1,436.00</u> <del>[1,000.00]</del>	
Fill permit in all other applications	\$ <u>8,150.00</u> <del>[6,500.00]</del>	500 feet
Single family	\$ <u>8,150.00</u> <del>[6,500.00]</del>	500 feet”

SECTION 25. That Paragraph (4) of Subsection (j), “Fees for Thoroughfare Plan Amendments,” of Section 51A-1.105, “Fees,” of Article I, “General Provisions,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(4) Fee schedule for thoroughfare plan amendment:

<u>Length of Roadway</u>	<u>Application Fee</u>
0-.25 miles	\$ <u>2,660.00</u> <del>[1,115.00]</del>
Longer than .25	\$ <u>2,660.00</u> <del>[1,115.00]</del> plus \$.87 per



SECTION 30. That the terms and provisions of this ordinance are severable and are governed by Section 1-4 of Chapter 1 of the Dallas City Code, as amended.

SECTION 31. That this ordinance shall take effect on October 1, 2018, and it is accordingly so ordained.

APPROVED AS TO FORM:

CHRISTOPHER J. CASO, Interim City Attorney

By \_\_\_\_\_  
Assistant City Attorney

Passed \_\_\_\_\_



Agenda Information Sheet

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**File #:** 18-925

**Item #:** 7.

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**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 18, 2018

**COUNCIL DISTRICT(S):** N/A

**DEPARTMENT:** Office of Budget

**EXECUTIVE:** Elizabeth Reich

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**SUBJECT**

An ordinance **(1)** renaming the Department of Equipment and Building Services to the newly created Department of Building Services and transferring certain functions from the Department of Building Services to the Department of Court and Detention Services and to the newly created Department of Equipment and Fleet Management; **(2)** renaming the Department of Housing and Neighborhood Revitalization to a new division of the city manager's office to be known as the Office of Housing and Neighborhood Revitalization; **(3)** eliminating the Department of Trinity Watershed Management and transferring functions to the Department of Water Utilities; and **(4)** granting the Director of Water Utilities the authority to issue permits to owners of property abutting water supply lakes or streams for the use of untreated water, effective October 1, 2018 - Financing: (\$670,000.00) cost reduction to the City

**BACKGROUND**

During FY 2017-18, the City Manager's Office reviewed the Department of Equipment and Building Services and analyzed its various business units and service delivery processes. During this review, opportunities were identified related to consolidating the Dallas Security Officers' functions into the Department of Court and Detention Services. This consolidation is designed to facilitate a more efficient management of security functions by bringing security services and the City Marshal's Office under one department. Additionally, the newly created Department of Equipment and Fleet Management will incorporate the maintenance, repair, inventory, and control of automotive and heavy motor-driven equipment owned by the city and used in municipal operations. This separation is designed to facilitate a more efficient management of fleet and equipment operations.

The Department of Housing and Neighborhood Revitalization will become a division of the city manager's office and renamed the Office of Housing and Neighborhood Revitalization. This allows the city manager's office to provide direct oversight of department functions and strengthen accountability.

The current Trinity Watershed Management Department will be eliminated, and functions will be transferred to Water Utilities. Water Utilities will serve as the City's "One Water" system for all water-related activities. Thus, allowing the City to manage watershed, water resources, and water facilities in an environmentally, economically, and socially beneficial manner. By consolidating storm water drainage, water supply, and wastewater utilities, Dallas will better align itself with national standards and take a holistic approach to planning, operating, and anticipating future needs for its water system. The City Manager's proposed FY 2018-19 budget includes approximately \$670,000.00 in savings from the elimination of positions through shared work responsibilities.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

City Council was briefed on the City Manager's Proposed Budget on August 14, 2018.

Information about this item will be provided to the Government Performance and Financial Management Committee on September 17, 2018.

**FISCAL INFORMATION**

Water Utilities Fund - (\$670,000.00) cost reduction



## ORDINANCE NO. \_\_\_\_\_

An ordinance amending Chapter 2, “Administration,” Chapter 9B, “Building Security,” Chapter 13, “Courts, Fines and Imprisonment,” Chapter 19, “Health and Sanitation,” Chapter 49, “Water and Wastewater,” Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” and Chapter 51P, “Dallas Development Code: Planned Development District Regulations,” by amending Article V-a, Section 2-51, Article VII-b, and Article XIX of Chapter 2, Article II of Chapter 9B, Section 13-8 of Chapter 13, Section 19-113 of Chapter 19, Section 49-18.5 of Chapter 49, Sections 51A-1.105, 51A-4.502, 51A-5.101, 51A-5.102, 51A-5.103, 51A-5.103.1, 51A-5.104, 51A-5.105, 51A-5.107, and 51A-8.611 of Chapter 51A, and Section PRE 51P-1.104 of 51P; creating a new Article V-f in Chapter 2; renaming certain departments; establishing a new department of equipment and fleet management; abolishing the department of Trinity watershed management; transferring certain functions from the department of equipment and building services to the department of equipment and fleet management and department of court and detention services; granting the director of water utilities the authority to issue permits to owners of property abutting water supply lakes or streams for the use of untreated water; transferring functions from the department of Trinity watershed management to the department of water utilities; providing a saving clause; providing a severability clause; and providing an effective date.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That Article V-a, “Department of Equipment and Building Services,” of Chapter 2, “Administration,” of the Dallas City Code is amended to read as follows:

**“ARTICLE V-a.**

**DEPARTMENT OF [~~EQUIPMENT AND~~] BUILDING SERVICES.**



~~(8) Provide advice and assistance to all departments and agencies of the city government in the purchase of all automotive and heavy motor driven equipment to be used for municipal purposes.~~

~~(9) Perform such other duties as may be required by the city manager or by ordinance of the city council.~~

SECTION 2. That Section 2-51, “Duties of the Director of Water Utilities,” of Article V-d, “Water Utilities Department,” of Chapter 2, “Administration,” of the Dallas City Code is amended to read as follows:

**“SEC. 2-51. DUTIES OF THE DIRECTOR OF WATER UTILITIES.**

The director of water utilities shall perform the following duties:

(1) Supervise the water, ~~and~~ wastewater ~~waste~~ (municipal and industrial), and storm drainage ~~water collection~~ systems, mains, pump stations, filtration plants, sanitary wastewater ~~waste water~~ treatment plants, reservoirs and all plants, properties, and appliances incident to the operation of the water, wastewater ~~and~~ (municipal and industrial), storm drainage ~~waste water~~ utilities of the city.

(2) Make recommendations to the city manager concerning the need for acquisition of additional water rights, appear before the Texas Commission on Environmental Quality ~~Water Rights Commission~~, legislative committees and such other bodies as may be necessary for the acquisition of water rights; negotiate with the proper departments of the federal and state governments for the maintenance and acquisition of additional water rights; plan and program a waterworks system for the future growth of the city; conduct negotiations with customer cities, other public entities and industries for the furnishing of raw water and treated water; conduct negotiations with customer cities, other public entities and industries for the furnishing of treated waste water for irrigation and industrial use; and conduct negotiations with federal, state, and local agencies for obtaining supplies of raw water.

(3) Make recommendations to the city manager concerning the need for expansion and improvements of the waste water collection and treatment system; and conduct negotiations with customer cities for the treatment of waste water.

(4) Make recommendation to the city manager concerning the need for expansion and improvements of the stormwater drainage system, floodplain and drainage management, and maintenance and repairs of the Dallas Floodway Levee System.

(5) Conduct negotiations with federal, state, and local agencies regarding wastewater and stormwater legislation and permitting.

(6) Make recommendations to the city manager as to rates and connection charges for the water utilities department necessary to defray the costs of proper maintenance, operation, expansion, and extension of the water or municipal and industrial waste water or

stormwater systems and facilities, treatment plants, reservoirs, appurtenances, facilities, and land owned and operated by the water utilities department.

(7[5]) Supervise and administer special collections.

(8) Provide for flood protection and education.

(9) Provide for the implementation of the Trinity River Corridor project.

(10[6]) Perform other duties as may be required by the city manager or by ordinance of the city council.”

SECTION 3. That Chapter 2, “Administration,” of the Dallas City Code is amended by adding a new Article V-f, “Department of Equipment and Fleet Management,” to read as follows:

**“ARTICLE V-f.**

**DEPARTMENT OF EQUIPMENT AND FLEET MANAGEMENT.**

**SEC[S]. 2-54.**

**CREATED; DIRECTOR OF EQUIPMENT AND FLEET MANAGEMENT.**

There is hereby created the department of equipment and fleet management of the city of Dallas, at the head of which shall be the director of equipment and fleet management who shall be appointed by the city manager. The department will be composed of the director of equipment and fleet management and other assistants and employees as the city council may provide by ordinance upon recommendation of the city manager.

**SEC. 2-55.**

**DUTIES OF THE DIRECTOR OF EQUIPMENT AND FLEET MANAGEMENT.**

The director of equipment and fleet management shall perform the following duties:

(1) Supervise and administer the department of equipment and fleet management.

(2) Maintain and repair all automotive and heavy motor-driven equipment owned by the city and used in municipal operations, except as otherwise provided by the city manager.

(3) Maintain an inventory control over all automotive and heavy motor-driven equipment and parts owned by the city, except as otherwise provided by the city manager, and make reports as may be required by the city manager.

(4) Control all automotive and heavy motor-driven equipment used for municipal purposes with the advice and assistance of the using department, except as otherwise provided by the city manager.

(5) Provide advice and assistance to all departments and agencies of the city government in the purchase of all automotive and heavy motor-drive equipment to be used for municipal purposes.

(6) Perform such other duties as may be required by the city manager or by ordinance of the city council.

**SECS. 2-56 THRU 2-60. RESERVED.**

SECTION 4. That Article VII-b, “Department of Trinity Watershed Management,” of Chapter 2, “Administration,” of the Dallas City Code is amended to read as follows:

**“ARTICLE VII-b.**

**RESERVED.**      **[DEPARTMENT OF TRINITY WATERSHED MANAGEMENT.]**

**SECS. 2-75 THRU 2-75.1 RESERVED.**      **[CREATED; DIRECTOR OF TRINITY WATERSHED MANAGEMENT.**

~~There is hereby created the department of Trinity watershed management of the city, the head of which shall be the director of Trinity watershed management who shall be appointed by the city manager. The department shall be composed of the director of Trinity watershed management and such other assistants and employees as the city council may provide upon recommendation of the city manager.~~

**SEC. 2-75.1.**                              **DUTIES OF THE DIRECTOR OF TRINITY WATERSHED MANAGEMENT.**

~~The director of Trinity watershed management shall perform the following duties:~~

- ~~(1) Supervise and administer the department of Trinity watershed management.~~
- ~~(2) Perform floodplain and drainage management.~~
- ~~(3) Provide for maintenance and repair of the city’s river levees.~~
- ~~(4) Provide for flood protection and education.~~
- ~~(5) Provide for implementation of the Trinity River Corridor project.~~

(6) ~~Supervise the engineering and construction of the storm sewers and storm drainage systems, except when the work is associated with a paving project or being done by a private developer.~~

(7) ~~Perform such other duties as may be required by the city manager or by ordinance of the city council.~~

SECTION 5. That Article XIX, “Department of Housing/Community Services,” of Chapter 2, “Administration,” of the Dallas City Code is amended to read as follows:

**“ARTICLE XIX.**

**OFFICE [DEPARTMENT] OF HOUSING & NEIGHBORHOOD REVITALIZATION.**

**SEC. 2-142. CREATED; DIRECTOR OF HOUSING AND NEIGHBORHOOD REVITALIZATION.**

There is hereby created a division of the city manager’s office to be known as the office [department] of housing & neighborhood revitalization [of the city], the head of which shall be the director of housing & neighborhood revitalization who shall be appointed by the city manager and who shall be a person professionally competent by experience and training to manage the office. The office of housing & neighborhood revitalization [department] will be composed of the director of housing & neighborhood revitalization and such other assistants and employees as the city council may provide upon recommendation of the city manager.

**SEC. 2-143. DUTIES OF THE DIRECTOR OF HOUSING & NEIGHBORHOOD REVITALIZATION.**

The director of housing & neighborhood revitalization shall perform the following duties:

(1) Supervise and administer the office [department] of housing & neighborhood revitalization.

(2) Represent the city in negotiation contracts with for-profit and non-profit developers for the construction or rehabilitation of affordable housing units.

(3) Develop and administer, or participate in the administration of, the programs, tools, and strategies authorized in the comprehensive housing plan.

(4) Participate in the preparation and revision of the “Five-Year Consolidated Plan” and “Annual Action Plans” for submission to the U.S. Department of Housing and Urban Development (HUD).

(5) Perform such other duties as may be required by the city manager or by ordinance of the city council.

**SECS. 2-144 THRU 2-146. RESERVED.”**

SECTION 6. That Article II, “Dallas Security Officers,” of Chapter 9B, “Building Security,” of the Dallas City Code is amended to read as follows:

**“ARTICLE II.**

**DALLAS SECURITY OFFICERS.**

**SEC. 9B-6. CREATED; DUTIES.**

(a) There is hereby created in the department of court and detention [~~equipment and building~~] services of the city, under the direction of the director of court and detention [~~equipment and building~~] services, personnel known as Dallas security officers, who shall be organized auxiliary units to the police department.

(b) Dallas security officers shall perform the following duties:

(1) maintain security and protection for premises and lawful occupants of premises that are owned, occupied, or managed by the city and ensure orderly and lawful conduct and activities on those premises; and

(2) [~~maintain security for preboard screening areas at Dallas Love Field Airport;~~

(~~3~~) direct or regulate traffic in conformance with traffic laws on premises that are owned, occupied, or managed by the city, and on the main entrance and exit roadway in front of the Dallas Love Field terminal. [~~and~~

(4) [~~maintain security services and regulation of parking and traffic as may be provided for by contract between the city and the Dallas housing authority for the protection of the premises and the lawful occupants of premises that are owned, occupied, or managed by the Dallas housing authority and located within the city.]~~

**SEC. 9B-7. AUTHORITY.**

While at an assigned place of duty, a person employed as a Dallas security officer:

(1) is vested with the police power of arrest for violations of city ordinances and state laws, limited to situations arising out of enforcement of the officer’s specific duties and further limited to the specific authority contained in the officer’s warrant of appointment;

(2) may carry and use a firearm when authorized by the director of court and detention [~~equipment and building~~] services; and

(3) must be identified by uniform and badge.

**SEC. 9B-8. RETIREMENT ELIGIBILITY.**

Dallas security officers shall not be eligible for membership in the firemen, policemen and fire alarm operator's pension fund created pursuant to Article 6243a, Vernon's Texas Civil Statutes; however, they shall be eligible for membership in the employee's retirement fund of the city of Dallas.

**SEC. 9B-9. [~~SPECIAL COMMISSIONS;~~] SURVIVOR'S ASSISTANCE.**

~~[(a) Dallas security officers are designated as the airport security force for Dallas Love Field Airport in accordance with Article 46g, Vernon's Texas Civil Statutes. Upon being certified as qualified by the Commission on Law Enforcement Officer Standards and Education, each security officer is hereby commissioned as a peace officer in the airport security force. While on the property under the control of Dallas Love Field Airport or while in the actual scope of his duties as an airport security officer, a security officer who has been certified is vested with all the rights, privileges, obligations, and duties of any peace officer in this state.~~

~~[(b)] Dallas security officer shall be deemed members of an auxiliary unit with powers to make arrests, for the purpose of qualifying for survivor's assistance benefits under the provisions of Article 6228f, Vernon's Texas Civil Statutes."~~

SECTION 7. That Subsection (a) of Section 13-8, "Duties of the Municipal Clerk; Court Administrator and Director; Deputy Clerks," of Article II, "Municipal Court of Record," of Chapter 13, "Courts, Fines and Imprisonments," of the Dallas City Code is amended to read as follows:

"(a) The municipal clerk, who also holds the position of court administrator and director of the department of court and detention services, shall:

(1) prepare and maintain accurate dockets and minutes for each municipal court of record division created under this article;

(2) have custody of all documents and papers relating to the business of the municipal court of record divisions;

(3) supervise the collection of fines imposed by the municipal court of record;



(4) maintain complaints for all cases in the municipal court of record for which a complaint is required by law;

(5) supervise the administration of arrest warrants; ~~and~~

(6) supervise Dallas security officers providing security in and around all public buildings, except as otherwise provide by the city manager, the city charter, or ordinance or resolution of the city council, and

(7) have all other powers and duties assigned to the municipal clerk by the city charter, other city ordinances, Chapter 30 of the Texas Government Code, or other state law.”

SECTION 8. That Subsection (a) of Section 19-113, “Specifications; Bids; Contract; Bond,” of Article VIII, “Drainage Districts,” of Chapter 19, “Health and Sanitation,” of the Dallas City Code is amended to read as follow:

“(a) At any time after the passage of the original resolution provided for in Section 19-104 by the city council, and more particularly at any time after a hearing is given as provided in Section 19-107 to the property owners and lienholders owning property in the drainage district created, the director of water utilities [~~Trinity watershed management~~] may submit specifications for the doing of work contemplated in such improvement, which specifications must in general terms set forth the nature and extent of the improvement or improvements to be made, the section or section to be improved, and the material or materials with which the improvements are to be constructed. Such specifications may provide, at the election of the city council, that such improvements may be constructed from different materials and may specify different or alternative methods of making such improvements. The director of water utilities [~~Trinity watershed management~~] shall make approximate estimates of the cost of improvements under the different methods desired to be employed.”

SECTION 9. That Subsection (c), “Commercial Contracts for Untreated Water,” of Section 49-18.5, “Rate for Untreated Water,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(c) Reservoir supply permits. The director may issue permits, without the necessity of council approval, to [~~authorize contracts with~~] owners of property abutting water supply lakes or streams for the domestic use of untreated water. [~~A contract under this subsection may not allow withdrawal of untreated water in excess of 10 acre feet per year.~~] A charge for water used will be made as provided in Subsection (a) or (b). The term of such permits [~~contracts~~] may not exceed three years, but the permits [~~contracts~~] are renewable at the option of the city. An application for a permit [~~contract~~] or permit [~~contract~~] renewable under this subsection must be accompanied by a non-refundable processing fee of \$210.”

SECTION 10. That Subsection (d), “Commercial Contracts for Untreated Water,” of Section 49-18.5, “Rate for Untreated Water,” of Article II, “Rates, Charges and Collections,” of Chapter 49, “Water and Wastewater,” of the Dallas City Code is amended to read as follows:

“(d) Commercial contracts for untreated water.

(1) Short-term contracts. The director may authorize short-term contracts, without the necessity of council approval, with owners of property abutting water supply lakes or streams for the commercial use of untreated water. ~~[A contract under this paragraph may not allow withdrawal of untreated water in excess of 10 acre feet per year.]~~A charge for water used will be made as provided in Subsection (a) or (b). The term of such contracts may not exceed three years, but the contracts are renewable at the option of the city. An application for a short-term contract or contract renewable must be accompanied by a nonrefundable processing fee of \$225.

(2) Long-term contracts. The director may authorize long-term contracts, with council approval, with owners of property abutting water supply lakes or streams for the commercial use of untreated water. ~~[A contract under this paragraph may allow withdrawal of untreated water in excess of 10 acre feet per year.]~~A charge for water used will be made as provided in Subsection (a) or (b). The term of such contracts may exceed three years, and are renewable at the option of the city. An application for a long-term contract or contract renewal must be accompanied by a nonrefundable processing fee of \$385.”

SECTION 11. That Paragraph (2) of Subsection (c), “Fees for Fill Permits for Removal of a Flood Plain Designation,” of Section 51A-1.105, “Fees,” of Article I, “General Provisions,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(2) The applicant shall pay a filing fee to the director of water utilities ~~[Trinity watershed management]~~. The director of water utilities ~~[Trinity watershed management]~~ shall deposit fees received in the official city depository not later than the next business day following receipt of the fees.”

SECTION 12. That Paragraph (6), “Departmental Review,” of Subsection (e), “Site Plan Process,” of Section 51A-4.502, “Institutional Overlay District,” of Division 51A-4.500, “Overlay and Conservation District Regulations,” of Article IV, “Zoning Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(6) Departmental review. The director shall forward the information to the department of sustainable development and construction, public works, sanitation services, water utilities [~~Trinity watershed management~~] and code compliance, and to any other appropriate departments. Within 30 days following receipt of a completed application for site plan approval, or for a longer time agreed to by the applicant, the departments shall review the proposed development and forward their comments, if any, in writing to the director. Upon conclusion of the departmental review, the director shall forward to the commission the application for site plan approval and the written information provided by the departments.

(A) The directors of the departments of public works, transportation, [~~Trinity watershed management~~,] and water utilities shall prepare a written statement evaluating the impact of the proposed institutional uses on public facilities including sewers, water utilities, and streets.

(B) The director of water utilities [~~Trinity watershed management~~] shall prepare a written statement describing any known drainage or topography problems.”

SECTION 13. That Paragraph (14) of Subsection (a), “Definitions,” of Section 51A-5.101, “Definitions and Interpretations Applicable to Flood Plain Regulations,” of Division 51A-5.100, “Flood Plain Regulations,” of Article V, “Flood Plain and Escarpment Zone Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(14) FLOOD PLAIN OR FP ADMINISTRATOR means the director of water utilities [~~Trinity watershed management~~], who is responsible for administering the federal flood insurance program, or the director’s designated representative.”

SECTION 14. That Section 51A-5.102, “Designation or Removal of FP Areas,” of Division 51A-5.100. “Flood Plain Regulations,” of Article V, “Flood Plain and Escarpment Zone Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

**“SEC. 51A-5.102. DESIGNATION OR REMOVAL OF FP AREAS.**

(a) In general.

(1) A floodplain designation is not a zoning classification, but refers to a specific area subject to flooding.

(2) When this designation is noted by an “FP” prefix on the official zoning district map, the area designated is referred to in this article as an FP area.

(3) FP areas include those areas:

(A) identified as special flood hazards by FEMA in the:

(i) July 7, 2014 Dallas County, Texas and incorporated areas flood insurance study, with accompanying flood insurance rate maps, as revised,

(ii) September 26, 2008 Rockwall County, Texas and incorporated areas flood insurance study, with accompanying flood insurance rate maps, as revised,

(iii) June 7, 2017 Collin County, Texas and incorporated areas flood insurance study, with accompanying flood insurance rate maps, as revised,

(iv) April 18, 2011 Denton County, Texas and incorporated areas flood insurance study, with accompanying flood insurance rate maps, as revised,

(v) July 3, 2012 Kaufman County, Texas and incorporated areas flood insurance study, with accompanying flood insurance rate maps, as revised, and

(B) other areas that the director of water utilities [~~Trinity watershed management~~] has identified as risk areas.

(b) Initiation. The addition to or removal from the official zoning district map of an FP prefix may be initiated in the following ways:

(1) An owner of property located within an FP area may apply for the review of an FP designation based upon evidence of a mapping error provided by the owner.

(2) The director of water utilities [~~Trinity watershed management~~] may, upon his or her own initiative, review the status of an FP designation.

(3) An owner of property located within an FP area may apply for a fill permit and removal of the FP prefix by following the procedure outlined in Section 51A-5.105.

(c) Engineering studies. Hydraulic and hydrologic engineering studies or a field survey must support any changes to an FP designation. The director may require core borings as part of his or her investigations under this subsection.

(d) Decision on designation. The director of water utilities [~~Trinity watershed management~~] shall make a final decision on whether to add or remove an FP prefix on the official zoning district map only after the director determines that engineering studies support the change in the FP designation.

(e) Zoning map revision. The director of water utilities [~~Trinity watershed management~~] must notify the director of sustainable development and construction in writing that an FP prefix is to be removed from or added to the official zoning district map. The written notification must contain a description of the property affected and the reasons why the FP prefix is being changed. The director of water utilities [~~Trinity watershed management~~] shall keep a copy of the notification in a permanent file and send a copy of the notification to the city secretary, who shall keep the copy in a permanent file.

(f) Letter of Map Revision (LOMR). A letter of map revision from FEMA is required for removal of an FP prefix from the official zoning map if the area is designated as a flood hazard area on the FIRM.”

SECTION 15. That Subsection (b) of Section 51A-5.103, “Compliance in Undesignated Flood Plain Areas,” of Division 51A-5.100, “Flood Plain Regulations,” of Article V, “Flood Plain and Escarpment Zone Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(b) Alterations of the natural flood plain in areas with less than 130 acres must be approved by the director of water utilities [~~Trinity watershed management~~] for compliance with the Dallas Development Code and city drainage standards.”

SECTION 16. That Subsection (b) of Section 51A-5.103.1, “Vegetation Alteration in Flood Plain Prohibited,” of Division 51A-5.100, “Flood Plain Regulations,” of Article V, “Flood Plain and Escarpment Zone Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(b) It is a defense to prosecution under Subsection (a) if the act is:

(1) authorized in advance in writing by the director of water utilities [~~Trinity watershed management~~];

(2) in conformance with a landscape plan approved by the director of water utilities [~~Trinity watershed management~~];

(3) routine maintenance of vegetation such as trimming or cutting designed to maintain the healthy or attractive growth of the vegetation; or

(4) routine maintenance performed, required, or authorized by the city in order to maintain the floodwater conveyance capacity of the flood plain.”

SECTION 17. That Subsection (b), “Improvements Permitted,” of Section 51A-5.104, “Uses and Improvements Permitted,” of Division 51A-5.100, “Flood Plain Regulations,” of Article V, “Flood Plain and Escarpment Zone Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(b) Improvements permitted.

(1) Structures. A structure customarily associated with a use listed in Subsection (a) may be constructed within an FP area only if the director of water utilities [~~Trinity watershed management~~] determines that the proposed structure meets the same engineering requirements applicable to filing in Section 51A-5.105(g) and issues a flood plain alteration permit.

(2) Improvements. The owner of a structure in an FP area shall not make any improvements to the structure without first obtaining approval from the director of water utilities [~~Trinity watershed management~~]. The director of water utilities [~~Trinity watershed management~~] may approve proposed improvements if the cumulative value of all improvements for the previous ten years is less than 50 percent of the market or tax appraisal value of improvements on the property, whichever is greater. No substantial improvements are permitted. Any improvement must comply with the requirements of Section 51A-5.105(g).

(3) Completion of vested structures. The building official shall not withhold a final inspection or certificate of occupancy for a structure in an FP area if building permits for the structure were issued by the building official before FEMA’s FIRM becomes effective designation such areas as AA or AE, and the structure otherwise complies with all applicable requirements.

(4) Board of adjustment. The board of adjustment may grant a special exception to allow the reconstruction of a structure in an FP area upon a showing of good and sufficient cause, a determination that failure to allow the reconstruction would result in exceptional hardship to the property owner, and a determination that the reconstruction will not result in increased flood heights, additional threats to public safety, extraordinary public expense, create nuisances, cause fraud on or victimization of the public, or conflict with other laws. The board may not grant a special exception to authorize reconstruction within any designated floodway if any increase in flood levels during the base flood discharge would result. Any special exception granted must be the minimum necessary, considering the flood hazard, to afford relief. The reconstruction of a structure in an FP area may not increase the lot coverage of the structure.

(A) The director of water utilities [~~Trinity watershed management~~] shall notify in writing the owner of a structure in an FP area that:

(i) the granting of a special exception to reconstruct the structure below the base flood level will result in increased premium rates for flood insurance that will commensurate with the increased risk; and

(ii) the construction below the base flood level increases risks to life and property. The notification letter must be maintained with the record of the board's action.

(B) The FP administrator shall maintain a record of all actions involving applications for special exceptions and shall report special exceptions to FEMA upon request.

(5) Parking.

(A) Surface parking. All surface parking spaces must be constructed at a minimum elevation of two feet above the design flood elevation.

(B) Underground parking garages. The entrance elevation and any openings on underground parking garages constructed within or adjacent to a flood prone area may not be lower than two feet above the design flood elevation.

(C) Elm Fork, West Fork, and Trinity River flood plain. The minimum elevation requirements do not apply to parking in the flood plain of Elm Fork, West Fork, and main stem of the Trinity River.

(D) Storage in the flood plain prohibited.

(i) A person shall not place, store, or maintain a shipping container, trailer, boat, inoperable vehicle, or construction equipment in the flood plain. For purposes of this paragraph, the term "vehicle" includes but is not limited to automobiles, buses, and recreational vehicles. It is a defense to prosecution that the placement, storage, or maintenance of shipping containers, trailers, boats, inoperable vehicles, or construction equipment is otherwise permitted by or in connection with a valid federal, state, county, or city permit, or is otherwise authorized by those entities.

(ii) The director of water utilities [~~Trinity watershed management~~] shall give written notice and allow persons in violation of Subparagraph (i) a period of 180 days to come into compliance.

(6) Manufactured homes. Manufactured homes may not be placed in manufactured home parks, courts, or subdivisions within flood plain areas unless all of the following requirements are met:

(A) No manufactured home may be placed within a floodway.

(B) The manufactured home park, court, or subdivision where the manufactured home is to be placed must have been an existing development prior to March 16, 1983, the effective date of the original City of Dallas Flood Insurance Rate Map.

(C) All manufactured homes to be placed within a flood plain area in accordance with Subparagraph (B) must be installed using methods and practices that minimize flood damage.

(D) The lowest floor of a manufactured home must be elevated one foot above the design flood elevation, and the home must be anchored to resist flotation, collapse, or lateral movement. An acceptable method of anchoring includes but is not limited to the use of over-the-top frame ties to ground anchors. Applicable state anchoring requirements for resisting wind forces must be met. A registered land surveyor shall submit a certification to the director of water utilities [~~Trinity watershed management~~] stating that elevation requirements are satisfied.

(E) The manufactured home's chassis must be supported by reinforced piers or other foundation elements that are less than 36 inches in height above grade. The chassis must be securely anchored to a foundation system to resist flotation, collapse, and lateral movement.

(F) Enclosure of areas below the lowest floor of a manufactured home placed with in an FP area must be designed to automatically equalize hydrostatic floor forces on exterior walls by allowing for the entry and exit of flood water. Designs for meeting this requirement must be certified by a licensed professional engineer and satisfy the following criteria:

(i) At least two openings must be provided which have a total net area of not less than one square inch for every square foot of enclosed area subject to flooding.

(ii) The bottom of all openings must be no higher than one foot above grade. Openings may be equipped with screens, louvers, valves, or other coverings or devices provided that they permit the automatic entry and exit of floodwater."

SECTION 18. That Section 51A-5.105, "Filling in the Flood Plain," of Article V, "Flood Plain and Escarpment Zone Regulations," of Division 51A-5.100, "Flood Plain Regulations," of Chapter 51A, "Dallas Development Code: Ordinance No. 19455, as amended," of the Dallas City Code is amended to read as follows:

**"SEC. 51A-5.105. FILLING IN THE FLOOD PLAIN.**

(a) Permit required.



(1) A person shall not deposit or store fill, place a structure, excavate, or engage in any other development activities in an FP area without first obtaining:

(A) a fill permit or an FP alteration permit from the director of water utilities [~~Trinity watershed management~~]; and

(B) all other permits required by county, state, and federal agencies.

(2) A fill permit allows the property to be developed at a specified elevation in compliance with this section.

(3) The director of water utilities [~~Trinity watershed management~~] shall maintain a record of all fill permits and FP alteration permits.

(b) Flood plain alteration permit. The director of water utilities [~~Trinity watershed management~~] may issue a flood plain alteration permit if he or she determines that:

(1) the alteration does not remove an FP designation; and

(2) the alteration complies with all applicable engineering requirements in Subsection (g).

(c) Initiation of fill permit process.

(1) Application. An applicant for a fill permit shall submit an application to the director of water utilities [~~Trinity watershed management~~] on a form approved by the director and signed by all owners of the property.

(2) Notification signs. Except as provided in Section 51A-5.105(f)(2), an applicant is responsible for obtaining the required number of notification signs and posting them on the property that is subject of the application. Notification signs must be obtained from the director of water utilities [~~Trinity watershed management~~] at the time the application is made.

(A) Number of signs required. For tracts of five acres or less, only one notification sign is required. An additional notification sign is required for each additional five acres or less, except that no applicant is required to obtain and post more than five notification signs on the property, regardless of its size.

(B) Posting of signs. The applicant shall post the required number of notification signs on the property at least 15 days before the date of the scheduled public hearing before the city council. The signs must be posted at a prominent location adjacent to a public street and be easily visible from the street.

(C) Failure to comply. If the city council determines that the applicant has failed to comply with the provisions of this section, it may postpone the public hearing.

(d) Preapplication conference.

(1) An applicant for a fill permit shall request a preapplication conference with representatives from the department of water utilities [~~Trinity watershed management~~].

(2) At the preapplication conference, the director of water utilities [~~Trinity watershed management~~] shall determine what information is necessary for a complete evaluation of the proposed fill project. The director may require the applicant to submit all necessary information, including, but not limited to the following:

(A) A vicinity map.

(B) The acreage figures for the entire tract, the area located in the flood plain, and the area proposed to be filled.

(C) A description of existing and proposed hydrologic and hydraulic analysis conducted.

(D) A landscape and erosion control plan. The landscape plan must comply with the Landscape and Tree Preservation Regulations in Article X of the Dallas Development Code, as amended.

(E) A table of values for analysis of the engineering criteria listed in Subsections (h)(1), (h)(2), and (h)(4).

(F) A water surface profile.

(G) A plan view showing existing and proposed contours and grading.

(H) Plotted cross-sections.

(I) An overall map of the project area.

(e) Filling to remove an FP designation.

(1) In general. This subsection applies to applications to remove an FP designation other than applications to remove an FP designation from an interior drainage area pursuant to Subsection (f).

(2) Review of application by departments.

(A) If the application is to remove an FP designation, the director of water utilities [~~Trinity watershed management~~] shall forward copies of the application to the director of sustainable development and construction, the chief planning officer, and the director of park and recreation for review.

(B) The director of sustainable development and construction, the chief planning officer, and the director of park and recreation shall review the application and advise the director of water utilities [~~Trinity watershed management~~] of the environmental impacts of the project. They shall also determine whether the applicant's property should be considered for public acquisition due to its ecological, scenic, historic or recreational value. The director of water utilities [~~Trinity watershed management~~] shall provide a report to the city council on each application regarding environmental impacts and public acquisition issues.

(3) Neighborhood meeting. The water utilities [~~Trinity watershed management~~] department shall schedule and conduct a neighborhood meeting on each application. The applicant or the applicant's representative must attend the neighborhood meeting. The director shall send written notice of the meeting to the applicant, to all owners of real property within 500 feet from the boundary of the subject property, and to persons and organizations on the early notification list on file with the department of sustainable development and construction. Measurements include the streets and alleys. The notice must be given not less than 10 days before the date set for the neighborhood meeting by depositing the notice properly addressed and postage paid in the United States mail to the property owners as evidenced by the last approved city tax roll. This notice must be written in English and Spanish if the area of request is located wholly or partly within a census tract in which 50 percent or more of the inhabitants are persons of Spanish origin or descent according to the most recent federal decennial census.

(4) Notice and public hearing. After the neighborhood meeting, the director of water utilities [~~Trinity watershed management~~] shall schedule a public hearing on the application. The city secretary shall give notice of the public hearing in the official newspaper of the city at least 15 days before the date of the public hearing. The director shall also send written notice of the public hearing to the applicant, to all owners of real property within 500 feet from the boundary of the subject property, and to persons and organizations on the early notification list on file with the department of sustainable development and construction. Written notice must be given in the same manner required in Paragraph (2) for the neighborhood meeting.

(5) Decision on application.

(A) After notice and a public hearing in compliance with Paragraph (3), the city council shall approve or deny the application for a fill permit. The city council may only deny an application if:

(i) the application does not meet the requirements of Section 51A-5.105(g); or

(ii) the city council has, by resolution, authorized acquisition of the property under the laws of eminent domain, and denial of the application is necessary to preserve the status quo until the property is acquired.

(B) In connection with its approval of a fill permit, the city council may grant a variance to the requirements of Subsection (h) if the variance will not violate any provision of federal or state law or endanger life or property.

(C) If the city council approves a fill permit application, the FP designation for the filled area may be removed from the official zoning district map upon compliance by the applicant with the specifications for filling.

(6) Zoning map revision. Upon compliance with all applicable requirements of this section by the applicant, the director of water utilities [~~Trinity watershed management~~] shall notify the director of sustainable development and construction, who shall remove the FP designation for the filled area from the official zoning district map.

(7) Letter of Map Revision (LOMR). A letter of map revision must be obtained from FEMA, if applicable, before an FP prefix may be removed from the official zoning district map. A building permit may be issued for construction of underground utilities if a conditional letter of map revision (CLOMR) is obtained; however, no building permit for construction of a structure may be issued until a final letter of map revision (LOMR) is obtained.

(f) Removal of an FP designation from an interior drainage area.

(1) Review of application by director. The director of water utilities [~~Trinity watershed management~~] may approve an application for removal of the FP designation in interior drainage areas if:

(A) the director determines the subject area is no longer at risk for flooding based on minimum fill and finished floor elevation;

(B) removal of the FP designation will not negatively affect valley storage; and

(C) the removal of the FP designation is for the purpose of constructing structures that conform to existing zoning.

(2) Notification signs not required. The applicant is not required to post notification signs.

(3) Zoning map revision. A letter of map revision must be obtained from FEMA, if applicable, before an FP prefix may be removed from the official zoning district map. A building permit may be issued for construction of underground utilities if a conditional letter of map revision is obtained; however, no building permit may be issued until a final letter of map revision is obtained. Upon approval and receipt of a letter of map revision, the director of water utilities [~~Trinity watershed management~~] shall notify the director of sustainable development and construction, who shall remove the FP designation for the subject area from the official zoning district map.

(g) Filling operations. If the city council approves a fill permit, the filling operations must comply with the following requirements:

(1) Any excavation required by the specifications of the approved application must be conducted before or at the same time as placing fill.

(2) Building pad sites must be filled to an elevation of at least two feet above the design flood elevation.

(3) The lowest floor of any structure must be constructed at least three feet above the design flood elevation.

(4) Fill material must consist of natural material including but not limited to soil, rock, gravel, or broken concrete. Decomposable matter, including but not limited to lumber, sheetrock, trees, tires, refuse, or hazardous, toxic matter, is prohibited as fill material. Fill must be compacted to 95 percent standard proctor density.

(5) Before construction, erosion control devices such as straw hay bales, silt fences or similar items must be installed to eliminate any transportation of sediment downstream. The property owner is responsible for removal of any sediment deposited by runoff as a result of filling.

(6) If compliance with a National Pollutant Discharge Elimination System (NPDES) permit is required for construction activities, a copy of the Notice of Intent (NOI) or the individual NPDES permit must be submitted to the director of water utilities [~~Trinity watershed management~~] before beginning fill operations.

(7) Fill shall be placed no more than five feet above the design flood elevation, except where necessary to match the existing elevation of the adjacent property as determined by the director of water utilities [~~Trinity watershed management~~]. In determining when it is necessary to match the existing elevation, the director shall consider the effects on local drainage and storm water management, the access needs of the property, and other public health and safety concerns.

(8) A copy of the approved fill permit must be posted and maintained at the fill site for inspection purposes until fill operations have been completed.

(9) After filling operations have been completed, the applicant shall submit a certification to the director of water utilities [~~Trinity watershed management~~] that proper fill elevations, compaction requirements, and all other specifications of the approved application have been followed. In addition, the applicant shall submit a copy of the letter of map revision (LOMR) issued by FEMA, if applicable.

(h) Engineering requirements for filling.

(1) Except for detention basins, alterations of the FP area may not increase the water surface elevation of the design flood of the creek upstream, downstream, or through the project area. Detention basins may increase the water surface elevation of the design flood provided the increase is within the detention basin's boundaries as approved by the director of water utilities [~~Trinity watershed management~~].

(2) Alterations of the FP area may not create or increase an erosive water velocity on or off-site. The mean velocity of stream flow at the downstream end of the site after fill may not exceed the mean velocity of the stream flow under existing conditions.

(3) The effects of the existing and proposed public and private improvements will be used in determining water surface elevations and velocities.

(4) The FP area may be altered only to the extent permitted by equal conveyance reduction on both sides of the natural channel. The following valley storage requirements apply to all FP areas except those governed by a city council-adopted management plan that contains valley storage regulations, in which event the valley storage regulations contained in the plan apply:

(A) Except as otherwise provided in Subparagraph (B):

(i) no loss of valley storage is permitted along a stream with a drainage area of three square miles or more;

(ii) valley storage losses along streams with a drainage area between 130 acres and three square miles may not exceed 15 percent, as calculated on a site by site basis; and

(iii) valley storage losses along streams with a drainage area of less than 130 acres is not limited.

(B) Hydrologic computations may be performed to evaluate basin-wide valley storage loss impacts on the design flood discharge. If the computations demonstrate that valley storage losses do not result in increases in the design flood discharge at any point downstream of the project, valley storage losses are permitted even though they exceed the limits provided in Subparagraph (A).

(5) An environmental impact study and a complete stream rehabilitation program must be approved before relocation or alteration of the natural channel or alteration of an environmentally significant area. The net environmental impacts of the proposal may not be negative. The environmental impact study must contain the following items.

(A) A description of the existing conditions of the site, adjacent properties, upstream and downstream creek sections for approximately 1,000 feet (unless conditions require additional information in the opinion of the director of water utilities [~~Trinity~~]

~~watershed management~~)), and creek and overbank areas. The description of these conditions must include:

(i) the characterization of creek features such as bed quality and material, pool-riffle sequences, natural ground water, springs, seeps, magnitude and continuity of flow, water quality (including biological oxygen demand, dissolved oxygen, and nutrient loadings), bank quality and material, vegetative cover and patterns, bank erosion, topographic relief, disturbances to the natural character of the creek, animal and aquatic life, and the extent and character of wetland areas; and

(ii) soil types and land uses of the site and surrounding area.

(B) A description of the proposed project. This description must include:

(i) the intended ultimate use of the site, or if that is not known, a description of the interim site plan, including construction access;

(ii) reasons why the creek or flood plain alteration is necessary; and

(iii) a site plan showing the flood plain and construction access necessary to perform the work.

(C) A description of at least three possible ways of handling the creek and flood plain, including:

(i) an alternative that assumes the creek and flood plain are not changed;

(ii) the applicant's proposed action; and

(iii) alternatives proposed by the director of water utilities [~~Trinity watershed management~~].

(D) An identification of the impacts created by each alternative, describing in detail all of the positive and negative impacts upon the existing conditions described in Subparagraph (A), that would be created by each alternative.

(E) A recommended course of action based upon evaluation of the alternatives.

(F) Proposed strategies to mitigate adverse impacts. Examples of strategies include tree wells, temporary construction and permanent erosion and sedimentation controls, vegetative buffers, and replacement planting.

(6) The toe of any fill slope must parallel the natural channel to prevent an unbalanced stream flow in the altered FP area.

(7) To insure maximum accessibility to the FP area for maintenance and other purposes and to lessen the probability of slope erosion during periods of high water, maximum slopes of the filled area may not exceed four to one for 50 percent of the length of the fill and six to one for the remaining length of the fill. The slope of any excavated area may not exceed four to one unless the excavation is in rock. Vertical walls, terracing, and other slope treatments may be used provided no unbalancing of stream flow results and the slope treatment is approved as a part of a landscaping plan for the property.

(8) The elevation of excavated areas in the FP area may not be lower than one-third of the depth of the natural channel, as measured from the adjacent bank, except for excavation of lakes. Excavation must be at least 50 feet from the bank of the natural channel, except as necessary to provide proper drainage. The excavated area may not exceed 25 percent of the total area of the tract's unfilled flood plain.

(9) A landscape and erosion control plan must be submitted and approved. Landscaping must incorporate natural materials (such as earth, stone, and wood) on cut and filled slopes when possible. The definitions of Section 51A-10.101 of this chapter apply to this subsection. Except as otherwise provided, the preservation and mitigation requirements contained in the tree preservation regulations, Division 51A-10.130 of the Dallas Development Code, apply. Each landscape and erosion control plan must comply with the following criteria:

(A) The size, type, and location of all trees within the existing flood plain that are six-inch caliper and larger must be shown. The plans must indicate which of the trees are to be preserved and which will be lost due to development activities in the flood plain.

(B) Trees must be protected if they are more than six-inches in caliper and located in sloped areas of flood plain fill with a depth of four feet or less. If trees are protected by tree wells, the wells must be at or beyond the drip line of the tree and must provide positive drainage. A well may not exceed four feet in depth unless designed and certified by a registered landscape architect. Tree wells are required if either of the following conditions occur at the base of a tree to be protected:

- (i) a fill of greater than six inches; or
- (ii) a cut greater than six inches.

(C) The size, type, and location of all proposed replacement trees to mitigate the loss of existing trees must be shown. The tree types must be selected in accordance with the provisions of Section 51A-10.134 and must be approved by the city arborist as suitable for use under local climate and soil conditions.

(D) Where a swale is proposed, tree replacement is required for the loss of existing trees with a six-inch caliper or greater located within the proposed swale. The



applicant must indicate replacement of either 35 percent of the number of trees displaced, or the minimum number of trees necessary to provide a spacing equivalent to 50 feet on center, whichever is less. At least 50 percent of the replacement trees must have a caliper of at least six inches. The remainder of the trees must have a caliper of at least three inches.

(E) The specific plant materials proposed to protect fill and excavated slopes must be indicated. Plant materials must be suitable for use under local climate and soil conditions. In general, hydroseeding or sodding Bermuda grass is acceptable during the summer months (May 1st to August 30th). Winter rye or fescue grass may be planted during times other than the summer months as a temporary measure until such time as the permanent planting can be accomplished.

(F) The proposed methods of erosion and sedimentation control, such as hay bales and sedimentation basins, to be used during construction must be shown in detail.

(G) The fill case applicant, current owners, and subsequent owners must maintain and assure the survival of all planted material until the property is developed and a permanent maintenance plan of record is established. Maintenance responsibility must be reflected in the submitted plans or supporting documents.

(10) Any alteration of the FP area necessary to obtain a removal of an FP prefix may not cause any additional expense in any current or projected public improvements.

(i) Special criteria for the Trinity and the Elm Fork. If the FP area is in the flood plain of the Trinity River, Elm Fork of Trinity River, West Fork of the Trinity River, Five Mile Creek - confluence to Bonnie View Road, White Rock Creek - confluence to Scylene Road, or the regulatory floodways established by FEMA, the following requirements must be met:

(A) Encroachment into the floodway is prohibited unless FEMA issues a conditional Letter of Map Revision.

(B) Fill elevations and first floor elevations in flood plain areas located along the Elm Fork, West Fork or main stem of the Trinity River that would be protected from inundation by the 100-year or greater flood by a federally authorized flood control project must be constructed at a minimum elevation of one foot above the design flood. The parking requirements in Section 51A-5.104(b)(4) do not apply.

(j) Term of permit validity and extension procedures.

(A) Permits issued after October 11, 1996. A fill permit is valid for a five-year time period from the date of issuance. The fill permit automatically terminates if the filling operations have not been completed within the five-year time period. The director of water utilities [~~Trinity watershed management~~] may grant a one-time extension of a fill permit for an additional three-year time period upon receipt of a written request made at least 30 days before the expiration of the original permit. The applicant for permit extension must demonstrate that the project fully complies with the flood plain regulations that were in effect at the time that the original permit was approved.

(B) Permits issued before October 11, 1996. Fill permits issued before October 11, 1996, shall expire on December 31, 2001. The director of water utilities [~~Trinity watershed management~~] shall notify owners of fill permits governed by this paragraph that:

(i) filling must be completed no later than December 31, 2001;

and

(ii) a one-time extension of the permit for an additional three-year time period may be granted by the director of water utilities [~~Trinity watershed management~~] upon receipt of a written request made at least 30 days before the expiration date of the original permit. The applicant for permit extension must demonstrate that the project fully complies with the flood plain regulations that were in effect at the time that the original permit was approved.

(C) New permit required upon expiration. When a fill permit terminates, the applicant must apply for a new permit before filling the property. The new application must comply with the flood plain regulations that are in effect at the time that the request is considered by the city council.

(D) Presumption of completion. Filling operations are deemed completed when the applicant submits:

(i) a certification to the director of water utilities [~~Trinity watershed management~~] that proper fill elevations have been achieved and the specifications of the approved application have been followed; and

(ii) a letter of map revision from FEMA, if applicable.”

SECTION 19. That Subsection (b), “Certificate Required,” of Section 51A-5.107, “Trinity River Corridor Development Certificate Process,” of Division 51A-5.100, “Flood Plain Regulations,” of Article V, “Flood Plain and Escarpment Zone Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(b) Certificate required. A person commits an offense if he makes any flood plain alteration within the Trinity River Corridor without first obtaining a corridor development certificate from the director of water utilities [~~Trinity watershed management~~]. It is a defense to prosecution that an exemption or variance has been obtained in accordance with CDC criteria.”

SECTION 20. That Subsection (c), “Application,” of Section 51A-5.107, “Trinity River Corridor Development Certificate Process,” of Division 51A-5.100, “Flood Plain Regulations,” of Article V, “Flood Plain and Escarpment Zone Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(c) Application. An application for a corridor development certificate must be filed with the director of water utilities [~~Trinity watershed management~~] on a form furnished by the department of water utilities [~~Trinity watershed management~~].”

SECTION 21. That Subsection (d), “Review,” of Section 51A-5.107, “Trinity River Corridor Development Certificate Process,” of Division 51A-5.100, “Flood Plain Regulations,” of Article V, “Flood Plain and Escarpment Zone Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(d) Review. The director of water utilities [~~Trinity watershed management~~] shall deny an application for a certificate unless it complies with the standards contained in the CDC Manual or unless an exemption from or a variance to those standards is obtained in accordance with Subsection (e).”

SECTION 22. That Subparagraph (B) of Paragraph (1), “Exemptions,” of Subsection (e), “Exemptions and Variances,” of Section 51A-5.107, “Trinity River Corridor Development Certificate Process,” of Division 51A-5.100, “Flood Plain Regulations,” of Article V, “Flood Plain and Escarpment Zone Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(B) Application for an exemption must be made to the director of water utilities [~~Trinity watershed management~~] on a form provided by the department of water utilities [~~Trinity watershed management~~].”

SECTION 23. That Subparagraph (C) of Paragraph (1), “Exemptions,” of Subsection (e), “Exemptions and Variances,” of Section 51A-5.107, “Trinity River Corridor Development

Certificate Process,” of Division 51A-5.100, “Flood Plain Regulations,” of Article V, “Flood Plain and Escarpment Zone Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(C) If the director of water utilities [~~Trinity watershed management~~] determines that an application for an exemption falls within one of the categories listed in Paragraph (1), the director shall issue a written exemption from the requirements of this section.”

SECTION 24. That Paragraph (2), “Variances,” of Subsection (e), “Exemptions and Variances,” of Section 51A-5.107, “Trinity River Corridor Development Certificate Process,” of Division 51A-5.100, “Flood Plain Regulations,” of Article V, “Flood Plain and Escarpment Zone Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(2) Variances. If the director of water utilities [~~Trinity watershed management~~] determines that the application for a corridor development certificate does not comply with all of the standards contained in the CDC Manual, the applicant may apply for a variance to any standard contained in the manual. An application for a variance must be made to the director of water utilities [~~Trinity watershed management~~], who shall schedule the application for consideration by the city council.”

SECTION 25. That Paragraph (1) of Subsection (e), “Staff Review,” of Section 51A-6.108, “Municipal Setting Designation Ordinance,” of Article VI, “Environmental Performance Standards,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(1) The director shall distribute a copy of the complete application to the city attorney, the department of sustainable development and construction, the office of management services, [~~the department of Trinity watershed management,~~] the park and recreation department, the department of transportation, and the Dallas water utilities department for review and comment. The director shall also send a copy of the application to the TCEQ.”

SECTION 26. That Paragraph (2) of Subsection (a), “Generally,” of Section 51A-8.611, “Storm Drainage Design,” of Division 51A-8.600, “Infrastructure Design and Construction,” of

Article VIII, Plat Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(2) Private drainage systems are those which serve one lot or tract, or any open system that serves more than one lot or tract for which a private entity has maintenance obligations. Private systems are owned and maintained by a private entity. Easements must be provided to allow access by the city to any open system in the event that private system failure or diminished function jeopardizes the public’s health, safety or welfare. Private storm water drainage systems must be designed in general conformance with the design standards of the department of water utilities [~~Trinity watershed management~~] as set forth in the Drainage Design Manual of the department of water utilities [~~Trinity watershed management~~]. Private enclosed systems are not required to be constructed according to the Standard Construction Details, File 251D-1.”

SECTION 27. That paragraph (3) of Subsection (a), “Generally,” of Section 51A-8.611, “Storm Drainage Design,” of Division 51A-8.600, “Infrastructure Design and Construction,” of Article VIII, “Plat Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(3) Public drainage systems are those systems which serve more than one lot or tract, excluding open systems maintained by a private entity. The portion of a drainage system located downstream from a lot or tract boundary, and the portion of any drainage system within the lot or tract boundary which conveys storm drainage from outside the lot or tract boundary are public systems. Public storm water drainage systems must be designed and constructed in strict conformance with department of water utilities requirements [~~Trinity watershed management~~].”

SECTION 28. That Paragraph (5) of Subsection (a), “Generally,” of Section 51A-8.611, “Storm Drainage Design,” of Division 51A-8.600, “Infrastructure Design and Construction,” of Article VIII, “Plat Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(5) All storm drainage facilities must be designed and constructed to safely drain a 100-year storm as outlined in the Drainage Design Manual of the department of water utilities [~~Trinity watershed management~~]. Paved streets and alleys, ditches, and swales may be used for emergency overflow capacity in parallel with enclosed systems provided the requirements of the Drainage Design Manual of the department of water utilities [~~Trinity watershed management~~] are met.”

SECTION 29. That Paragraph (2) of Subsection (c), “Detention,” of Section 51A-8.611, “Storm Drainage Design,” of Division 51A-8.600, “Infrastructure Design and Construction,” of Article VIII, “Plat Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(2) Detention facilities must be designed and constructed in conformance with the Drainage Design Manual of the department of water utilities [~~Trinity watershed management~~].”

SECTION 30. That Paragraph (5) of Subsection (c), “Detention,” of Section 51A-8.611, “Storm Drainage Design,” of Division 51A-8.600, “Infrastructure Design and Construction,” of Article VIII, “Plat Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(5) The constructed detention facilities and pond area must remain to line and grade and must not be altered without the approval of the director of water utilities [~~Trinity watershed management~~].”

SECTION 31. That Paragraph (6) of Subsection (c), “Detention,” of Section 51A-8.611, “Storm Drainage Design,” of Division 51A-8.600, “Infrastructure Design and Construction,” of Article VIII, “Plat Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(6) If detention is provided due to inadequate outfall pursuant to Section 51A-8.611(c)(1), then upstream storm drainage systems must be designed for a 100-year storm, up to the outfall into the detention basin. Drainage systems constructed downstream must be designed for a 100-year storm of the drainage basin without taking into consideration the reduction in flow provided by the detention facility upstream, unless a lesser criteria is approved by the director of water utilities [~~Trinity watershed management~~] when the proposed development does not increase the stormwater drainage from the property and the director determines that the drainage system is not necessary to preserve public health or safety.”

SECTION 32. That Paragraph (1), “Generally,” of Subsection (d), “Floodways,” of Section 51A-8.611, “Storm Drainage Design,” of Division 51A-8.600, “Infrastructure Design and Construction,” of Article VIII, “Plat Regulations,” of Chapter 51A, “Dallas Development

Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(1) Generally. Floodways must be provided in accordance with the recommendation of the director of water utilities [~~Trinity watershed management~~] and the requirements of the commission to accommodate the 100-year storm drainage flows. Floodway dedications must be identified on the plat and monumented on the ground. Floodway conditions must be satisfied before submitting a final plat for a certificate of approval. Division 51A-5.100 applies to all floodways.”

SECTION 33. That Subparagraph (D) of Paragraph (2), “Floodway Easements,” of Subsection (d), “Floodways,” of Section 51A-8.611, “Storm Drainage Design,” of Division 51A-8.600, “Infrastructure Design and Construction,” of Article VIII, “Plat Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(D) Unless approved by the directors of sustainable development and construction and water utilities [~~Trinity watershed management~~] in an instrument filed in the county deed records or by a city council approved tree mitigation plan, structures, fencing, trees, shrubs, or any other improvement or growth may not be placed in or across any floodway easement.”

SECTION 34. That Subparagraph (F) of Paragraph (2), “Floodway Easements,” of Subsection (d), “Floodways,” of Section 51A-8.611, “Storm Drainage Design,” of Division 51A-8.600, “Infrastructure Design and Construction,” of Article VIII, “Plat Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(F) For purposes of this subsection, “maintenance” means removing any object or condition that, as determined by the director of water utilities [~~Trinity watershed management~~], impedes the free flow of water. Maintenance includes:

- (i) keeping the floodway easement free from any structures;
- (ii) removing debris;
- (iii) desilting lakes, ponds, and detention areas; and

(iv) controlling the growth of vegetation.”

SECTION 35. That Subparagraph (B) of Paragraph (3), “Floodway Management Areas,” of Subsection (d), “Floodways,” of Section 51A-8.611, “Storm Drainage Design,” of Division 51A-8.600, “Infrastructure Design and Construction,” of Article VIII, “Plat Regulations,” of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended,” of the Dallas City Code is amended to read as follows:

“(B) If any portion of the subject property is (1) within a flood plain and (2) abuts a public park, green belt, open space, trail system, or the Trinity River that has been recommended for improvement in a flood plain management plan, the Trinity River corridor plan, the park and recreation long range development plan, the park and recreation master plan, the trail network plan, or any other master plan adopted by the park and recreation board or city council, the directors of water utilities [~~Trinity watershed management~~], sustainable development and construction, and parks and recreation must be notified and given an opportunity to negotiate for the acquisition of the property for a floodway management area before a final plat is approved. The property owner is encouraged, but not required, to donate the floodway management areas to the city.”

SECTION 36. That Section PRE. 51P-1.104, “Definitions,” of the Preface of Chapter 51P, “Dallas Development Code: Planned Development District Regulations,” of the Dallas City Code is amended by adding a new Paragraph (7) to read as follows:

“(7) “TRINITY WATERSHED MANAGEMENT” means water utilities.”

SECTION 37. That any reference in the Dallas City Code to Trinity watershed management is a reference to water utilities.

SECTION 38. That Chapters 2, 9B,13,19, 51A, and 51P of the Dallas City Code shall remain in full force and effect, save and except as amended by this ordinance.

SECTION 39. That the terms and provisions of this ordinance are severable and are governed by Section 1-4 of Chapter 1 of the Dallas City Code, as amended.



SECTION 40. That this ordinance shall take effect immediately from and after its passage and publication in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so ordained.

APPROVED AS TO FORM:

CHRISTOPHER J. CASO, Interim City Attorney

By \_\_\_\_\_  
Assistant City Attorney

Passed \_\_\_\_\_



Agenda Information Sheet

**File #:** 18-930

**Item #: 8.**

**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 18, 2018

**COUNCIL DISTRICT(S):** N/A

**DEPARTMENT:** Department of Human Resources

**CMO:** T.C. Broadnax

**SUBJECT**

Authorize **(1)** position changes; **(2)** approval of Civilian salary schedules for fiscal year 2018-19; **(3)** merit pay increases for civilian staff effective January 2, 2019; **(4)** increase the minimum civilian hiring rate to \$11.50; **(5)** adding a two percent top step for each rank in the Police and Fire Executive pay schedule; and **(6)** deleting the bottom step from each rank in the Police and Fire Executive pay schedule - Financing: This action has no cost consideration to the City

**BACKGROUND**

This item authorizes position additions, deletions, reclassifications, upgrades, downgrades and transfers as a result of revised program goals and budget decisions recently recommended to the City Council.

The recommended FY 2018-19 Civilian Salary Schedules increases the lowest minimum hiring rate to \$11.50.

In an effort to address compensation for executive police and fire uniformed officers, the FY 2018-19 budget adds an additional two percent (2%) top merit step for uniformed Police and Fire executive staff.

It is necessary to ratify these actions and to amend the civilian pay plans together with the budget providing for these changes.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

On August 14, 2018, City Council was briefed on the proposed FY 2018-19 budget.

**FISCAL INFORMATION**

Funding for this item is included as part of the adoption for the FY 2018-19 budget.

September 18, 2018

**WHEREAS**, the City Council of the City of Dallas has adopted a budget for the fiscal year beginning October 1, 2018; and

**WHEREAS**, the budget adopted is predicated upon approved salary schedules authorizing a plan of equitable pay; and

**WHEREAS**, merit pay increases for civilian staff are approved effective January 2, 2019 for FY 2018-19; and

**WHEREAS**, the FY 2018-19 budget adds an additional two percent (2%) top merit steps for each rank on uniformed Police and Fire executive pay schedule; and

**WHEREAS**, the Human Resources Department has assigned new classifications for several positions in the FY 2018-19 budget; and

**WHEREAS**, it is necessary to authorize the positions which have been deleted, upgraded, downgraded, reclassified or added in the FY 2018-19 budget due to funding and program changes; and

**WHEREAS**, it is necessary to transfer positions from one department to another department; and

**WHEREAS**, it is considered desirable and necessary to ratify these actions and to amend the civilian pay schedules together with the budget providing for these changes; and

**WHEREAS**, it is considered desirable and necessary to make changes to the Alphabetic and Numeric lists of Classification Titles.

**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

**SECTION 1.** That Alphabetic and Numeric lists of Classification Titles be approved, effective October 1, 2018. **(Attachment A)**

**SECTION 2.** That the Civilian salary schedule reflect an adjustment to the grade minimums for Grade A and Grade B. **(Attachment B)**

**SECTION 3.** That the Miscellaneous Civilian salary schedule reflect an adjustment to the grade minimum for SYEP Participant to \$11.50. **(Attachment B-1)**

**SECTION 4.** That the Auditor salary schedule remains unchanged. **(Attachment B-2)**

**SECTION 5.** That the Legal salary schedule remains unchanged. **(Attachment B-3)**

**SECTION 6.** That the Uniformed Police Executive salary schedule reflect an additional two percent (2%) top step for each rank. **(Attachment B-4)**

**SECTION 7.** That the Uniformed Police Executive salary schedule reflect deletion of the bottom pay step for each rank on the FY2018-2019 pay schedule.

**SECTION 9.** That the Uniformed Fire Executive salary schedule reflect an additional two percent (2%) top step for each rank. **(Attachment B-5)**

**SECTION 10.** That the Uniformed Fire Executive salary schedule reflect the deletion of the bottom pay step for each rank on the FY2018-2019 pay schedule.

**SECTION 11.** That the Uniformed Police salary schedule remains unchanged. Any changes to this schedule are reflected in the Meet and Confer Agreement.

**SECTION 12.** That the Uniformed Fire salary schedule remains unchanged. Any changes to this schedule are reflected in the Meet and Confer Agreement.

**SECTION 13.** That the City Manager be authorized to add, delete, reclassify and transfer positions effective October 1, 2018, and continuing (unless noted otherwise) as shown on Attachment C until changed by subsequent Council action. All positions are permanent full-time unless noted otherwise. **(Attachment C)**

**SECTION 14.** That in order to accomplish the restructuring goals, the organizations listed in Attachment C are transferred as stated effective October 1, 2018.

**SECTION 15.** That the City Manager is authorized to make any further changes to the Alphabetic and Numeric lists of Classification Titles, civilian salary schedules and positions necessary to meet the changes to federal laws.

**SECTION 16.** That the City Manager is authorized to make, administratively, any further position transfers that meet the goals of the restructure initiative no later than December 31, 2018.

**SECTION 17.** That the City Manager or designee be authorized, upon recommendation from the Director of Human Resources, to make any administrative changes necessary to maintain equity.

**SECTION 18.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.

**Attachment A****CLASSIFICATIONS TO BE CHANGED**

Effective October 1, 2018

<b>Classifications To Be Added</b>		
<b>Class Code</b>	<b>Position Classification Title</b>	<b>Pay Grade</b>
06212	Airport Relationship Manager	I
24005	Assistant to the City Manager	L
20044	Client Engagement Lead	H
20041	Client Engagement Specialist	G
20071	Compensation Analyst	H
24004	Council Liaison and Policy Advisor	J
20111	Culture and Engagement Manager	M
20113	Employee Engagement Communications and Change Management Manager	M
20082	Ethics Officer	M
34008	Finance Manager	M
34007	Financial Underwriter	I
18019	Fiscal Services Analyst	H
38017	Fleet Service Advisor	E
26085	Housing Records Specialist	G
20042	Human Resource Information Systems(HRIS) Analyst	G
20040	Human Resource Partner	I
20112	Human Resource Systems Pay and Leave Manager	M
26051	Marketing Research Manager	L
46543	National Integrated Ballistic Information Network Analyst	H
20100	Onboarding Specialist	H
20043	Payroll Analyst	G
20920	Policy Analyst	H
26050	Program and Compliance Manager	M
26086	Real Property Asset Manager	I
26132	Resource Specialist	H
20070	Senior Compensation Analyst	I
54009	Senior Water Meter Technician	D
20110	Sourcing Specialist	H
20824	Subrogation Adjuster	I
20114	Talent Management Manager	M
68620	Water Irrigation Specialist	H
54004	Water Meter Technician	B

**CLASSIFICATIONS TO BE CHANGED**

Effective October 1, 2018

<b>Classifications To Be Deleted</b>		
<b>Class Code</b>	<b>Position Classification Title</b>	<b>Pay Grade</b>
24830	Assistant Director I	O
24380	Director I	Q
24530	Innovation Officer	M
30040	Lean Sigma Six Innovation Manager	MISC

# Attachment A

## CLASSIFICATIONS TO BE CHANGED

Effective October 1, 2018

Reclassifications, Upgrades, Downgrades				
Class Code	Position Classification Title	Pay Grade	New Title	New Grade/Schedule
48606	Animal Services Specialist	H	Animal Services Coordinator	H
24850	Assistant Director II	P	Assistant Director	P
26123	Community Mobilization Coordinator	J	Partnership Liaison	J
24390	Director II	R	Director	R
26140	Homeless Solutions Specialist	I	Contract Solution Specialist	I
26141	Homeless Solutions Technician	H	Operation Support Specialist	H
26110	Housing and Redevelopment Manager	M	Area Redevelopment Manager	M
26090	Housing Compliance Administrator	N	Dallas Housing Finance Corporation Administrator	M
26082	Housing Compliance Specialist	I	Housing Project Manager	I
26084	Housing Repair Specialist	I	Housing Program Coordinator	G
24530	Innovation Officer	M	Chief Innovation Officer	MISC
09741	Librarian II	I	Library Manager	I
48410	Privacy Coordinator	J	Privacy Compliance Coordinator	I
74008	Production Specialist	H	Multimedia Specialist	H
09743	Senior Librarian	J	Senior Library Manager	J
26131	Street Outreach and Resource Manager	K	Resolution Coordinator	H
26130	Street Outreach and Resource Specialist	H	Outreach and Advocacy Specialist	H

## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
40036	911 Call Taker	E	Non-Exempt
40006	911 Call Taker Trainee	D	Non-Exempt
22408	Abstractor	E	Non-Exempt
18016	Accountant	F	Non-Exempt
18012	Accountant II	G	Non-Exempt
18011	Accountant III	H	Non-Exempt
56102	Administrative Hearing Officer	F	Non-Exempt
56101	Administrative Hearing Officer II	H	Non-Exempt
22204	Administrative Judge	MISC	Exempt
32405	Administrative Specialist	G	Non-Exempt
32406	Administrative Specialist II	H	Non-Exempt
30050	Agenda Coordinator	H	Non-Exempt
30051	Agenda Specialist	I	Exempt
50724	Airfield Maintenance Technician	D	Non-Exempt
06209	Airport Noise Monitoring Specialist	G	Non-Exempt
48003	Airport Operations Officer	G	Non-Exempt
06212	Airport Relationship Manager	I	Exempt
06210	Airport Wildlife Specialist	G	Non-Exempt
48614	Animal Keeper	B	Non-Exempt
12439	Animal Keeper II	C	Non-Exempt
48606	Animal Services Coordinator	H	Non-Exempt
48609	Animal Services Officer	D	Non-Exempt
70036	Apprentice Water Plant Operator	C	Non-Exempt
16415	Arborist	G	Non-Exempt
00008	Architect	K	Exempt
00007	Architect Assistant	I	Exempt
26110	Area Redevelopment Manager	M	Exempt
14648	Arts Program Specialist	G	Non-Exempt
16406	Assistant Building Official	M	Exempt
22013	Assistant City Attorney I	L1	Exempt
22020	Assistant City Attorney II	L2	Exempt
18101	Assistant City Auditor I	A1	Exempt
18102	Assistant City Auditor II	A2	Exempt
18103	Assistant City Auditor III	A3	Exempt
18104	Assistant City Auditor IV	A4	Exempt
18105	Assistant City Auditor V	A5	Exempt
18018	Assistant City Controller	M	Exempt
24101	Assistant City Manager	MISC	Exempt
24725	Assistant City Secretary	MISC	Exempt
24850	Assistant Director	P	Exempt
24718	Assistant Director Parks and Recreation	MISC	Exempt
14301	Assistant Greens Superintendent	H	Non-Exempt
24005	Assistant to the City Manager	L	Exempt
30015	Assistant to the Mayor	K	Exempt



## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

<b>Class Code</b>	<b>Job Classification Title</b>	<b>Pay Grade</b>	<b>Exempt</b>
22202	Associate Municipal Judge	MISC	Exempt
18024	Audit Accountant	M	Exempt
18006	Auditor	J	Exempt
52038	Automotive Body Repairer II	E	Non-Exempt
21002	Automotive Collision Repair Adjuster	J	Exempt
56345	Automotive Maintenance Worker	C	Non-Exempt
46516	Bailiff	F	Non-Exempt
26150	Behavioral Health Specialist	H	Non-Exempt
20962	Benefits Specialist	H	Non-Exempt
34320	Billing Specialist	I	Exempt
09018	Branch Delivery Assistant	D	Non-Exempt
18020	Budget Analyst	G	Non-Exempt
18032	Budget Analyst II	H	Non-Exempt
20207	Buyer	F	Non-Exempt
20202	Buyer II	G	Non-Exempt
20208	Buyer III	H	Non-Exempt
50002	Carpenter	D	Non-Exempt
26030	Caseworker	G	Non-Exempt
26031	Caseworker II	H	Non-Exempt
34305	Cashier	B	Non-Exempt
52015	Certified Technician	H	Non-Exempt
04203	Chemist	H	Non-Exempt
46515	Chief Bailiff	I	Exempt
02214	Chief City Surveyor	N	Exempt
46525	Chief Deputy City Marshal	I	Exempt
24145	Chief Ethics and Compliance Officer	MISC	Exempt
24334	Chief Financial Officer	S	Exempt
24327	Chief Information Officer	R	Exempt
24530	Chief Innovation Officer	MISC	Exempt
24316	Chief of Community Services	MISC	Exempt
24107	Chief of Economic Development and Neighborhood Services	MISC	Exempt
24315	Chief of Staff	MISC	Exempt
28044	Chief Planner	L	Exempt
30308	Chief Real Estate Specialist	L	Exempt
24135	Chief Resilience Officer	MISC	Exempt
30055	City Agenda Coordinator	J	Exempt
43001	City Archivist	J	Exempt
24300	City Attorney	MISC	Exempt
24301	City Auditor	MISC	Exempt
24806	City Controller	Q	Exempt
14031	City Forester	J	Exempt
24100	City Manager	MISC	Exempt
46510	City Marshal	M	Exempt
24302	City Secretary	MISC	Exempt

## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

<b>Class Code</b>	<b>Job Classification Title</b>	<b>Pay Grade</b>	<b>Exempt</b>
24722	Civil Service Assistant Director	MISC	Exempt
24304	Civil Service Board Secretary	MISC	Exempt
20044	Client Engagement Lead	H	Non-Exempt
20041	Client Engagement Specialist	G	Non-Exempt
34311	Collector	E	Non-Exempt
30045	Commission/Board Coordinator	I	Exempt
20857	Communication Specialist	H	Non-Exempt
26022	Community Outreach Representative	F	Non-Exempt
14514	Community Recreation Program Coordinator	G	Non-Exempt
14515	Community Recreation Program Coordinator II	H	Non-Exempt
26027	Community Service Worker	B	Non-Exempt
20071	Compensation Analyst	H	Non-Exempt
20180	Compliance Coordinator	H	Non-Exempt
02005	Computer Aided Drafting Technician	E	Non-Exempt
36025	Computer Operations Analyst	I	Non-Exempt
36016	Computer Operator	C	Non-Exempt
36017	Computer Operator II	F	Non-Exempt
37550	Configuration Coordinator	I	Exempt
37552	Configuration Coordinator II	J	Exempt
37553	Configuration Specialist	L	Exempt
37551	Configuration Trainer	I	Exempt
26121	Contract Administration and Planning Manager	K	Exempt
20006	Contract Compliance Administrator	G	Non-Exempt
20005	Contract Compliance Coordinator	J	Exempt
26140	Contract Solution Specialist	I	Exempt
30101	Convention Services Representative	H	Non-Exempt
30100	Convention Services Representative II	I	Exempt
30103	Convention Services Representative III	J	Exempt
24003	Council Assistant	J	Exempt
24004	Council Liaison and Policy Advisor	J	Exempt
32208	Council Secretary	F	Non-Exempt
43007	Court Specialist	C	Non-Exempt
43009	Court Specialist II	D	Non-Exempt
43018	Court Specialist Supervisor	G	Non-Exempt
50053	Crew Leader	E	Non-Exempt
46535	Crime Scene Analyst	H	Non-Exempt
46539	Crime Scene Analyst Trainer	J	Exempt
46531	Crime Scene Technician	F	Non-Exempt
46534	Crime Technician	E	Non-Exempt
14603	Cultural Programs Coordinator	H	Non-Exempt
20111	Culture and Engagement Manager	M	Exempt
50403	Custodian	B	Non-Exempt
40040	Customer Service Agent	E	Non-Exempt
40041	Customer Service Agent Trainee	D	Non-Exempt

## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
40038	Customer Service Representative	C	Non-Exempt
40019	Customer Service Representative II	D	Non-Exempt
26090	Dallas Housing Finance Corporation Administrator	M	Exempt
36529	Data Analyst	M	Exempt
36530	Data Engineer	N	Exempt
36531	Database Analyst	L	Exempt
20050	Deferred Compensation Specialist	I	Exempt
35554	Demographer	I	Exempt
18040	Departmental Budget Analyst	I	Exempt
36100	Departmental Technology Analyst	I	Exempt
46527	Deputy City Marshal	F	Non-Exempt
02504	Design Technician II	F	Non-Exempt
48030	Detention Officer	D	Non-Exempt
02527	Development Project Coordinator	I	Exempt
24780	Development Services Administrator	MISC	Exempt
24390	Director	R	Exempt
06004	Director of Medical Emergency Services	MISC	Exempt
30801	Display Artist	F	Non-Exempt
02009	Drafter	E	Non-Exempt
29003	Economic Development Analyst II	J	Exempt
29004	Economic Development Analyst	I	Exempt
29006	Economic Development Coordinator	L	Exempt
43005	Election Manager	K	Exempt
58512	Electrician	F	Non-Exempt
58511	Electrician Assistant	D	Non-Exempt
58516	Electronic Technician	F	Non-Exempt
58515	Electronic Technician Assistant	D	Non-Exempt
30205	Emergency Preparedness Specialist	I	Exempt
56301	Emergency Vehicle Technician	E	Non-Exempt
56300	Emergency Vehicle Technician II	F	Non-Exempt
56299	Emergency Vehicle Technician III	H	Non-Exempt
20113	Employee Engagement Communications and Change Management Manager	M	Exempt
24461	Employee Retirement Fund Compliance Officer	MISC	Exempt
24307	Employees' Retirement Fund Administrator	MISC	Exempt
24741	Employees' Retirement Fund Assistant Administrator	MISC	Exempt
36200	Employees' Retirement Fund Information Technology Specialist	J	Exempt
24309	Employees' Retirement Fund Investment Officer	MISC	Exempt
24460	Employees' Retirement Fund Pension Officer	MISC	Exempt
20941	Employees' Retirement Fund Pension Specialist	H	Non-Exempt
20944	Employees' Retirement Pension Fund Accounting Specialist	H	Non-Exempt
20102	Employment Analyst	J	Exempt
00702	Engineer	K	Exempt
00701	Engineer Assistant	I	Exempt
02500	Engineering Aide	B	Non-Exempt

## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

<b>Class Code</b>	<b>Job Classification Title</b>	<b>Pay Grade</b>	<b>Exempt</b>
06401	Environmental Coordinator	H	Non-Exempt
06402	Environmental Coordinator II	I	Exempt
06403	Environmental Coordinator III	K	Exempt
06536	Environmental Quality Manager	L	Exempt
06301	Environmental Specialist	D	Non-Exempt
06302	Environmental Specialist II	F	Non-Exempt
06303	Environmental Specialist III	G	Non-Exempt
06300	Environmental Specialist Trainee	C	Non-Exempt
50528	Equipment and Building Operations Analyst	I	Exempt
60215	Equipment Operator	D	Non-Exempt
20080	Ethics Coordinator	I	Exempt
20082	Ethics Officer	M	Exempt
30177	Event Coordinator	I	Exempt
30104	Events Booking Coordinator	H	Non-Exempt
30114	Events Services Specialist	H	Non-Exempt
30116	Events Services Specialist II	I	Exempt
24002	Executive Assistant	I	Exempt
22012	Executive Assistant City Attorney	L5	Exempt
24120	Executive General Manager	MISC	Exempt
32209	Executive Secretary	E	Non-Exempt
26092	Fair Housing Administrator	M	Exempt
26094	Fair Housing Conciliator	I	Exempt
24570	Fair Housing Coordinator	I	Exempt
26097	Fair Housing Investigator	H	Non-Exempt
34008	Finance Manager	M	Exempt
18014	Financial Accountant	K	Exempt
26042	Financial Analyst	K	Exempt
34004	Financial Specialist	E	Non-Exempt
34007	Financial Underwriter	I	Exempt
44002	Fire and Rescue Officer	FF2	Non-Exempt
44100	Fire and Rescue Officer Pay	FF2-1	Non-Exempt
44011	Fire Assistant Chief	F8	Exempt
44008	Fire Battalion Section Chief	FF6	Non-Exempt
44007	Fire Captain	FF5	Non-Exempt
24311	Fire Chief	F9	Exempt
24447	Fire Deputy Chief	F7	Non-Exempt
44004	Fire Driver - Engineer	FF3	Non-Exempt
44006	Fire Lieutenant	FF4	Non-Exempt
44016	Fire Prevention Captain	FP5	Non-Exempt
44015	Fire Prevention Lieutenant	FP4	Non-Exempt
44005	Fire Prevention Officer	FP2	Non-Exempt
44200	Fire Prevention Officer Pay	FF2-1	Non-Exempt
44025	Fire Prevention Section Chief	FP6	Non-Exempt
44026	Fire Second Driver (Obsolete)	FF2	Non-Exempt

## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

<b>Class Code</b>	<b>Job Classification Title</b>	<b>Pay Grade</b>	<b>Exempt</b>
44014	Fire Senior Prevention Officer	FP3	Non-Exempt
24729	First Assistant City Auditor	MISC	Exempt
24103	First Assistant City Manager	MISC	Exempt
18019	Fiscal Services Analyst	H	Non-Exempt
20119	Fitness Specialist	H	Non-Exempt
20120	Fitness Supervisor	I	Exempt
38000	Fleet Parts Specialist	C	Non-Exempt
38017	Fleet Service Advisor	E	Non-Exempt
68106	Flood Control Operator	F	Non-Exempt
46540	Forensic Fingerprint Expert	J	Non-Exempt
46542	Forensic Firearms and Toolmark Examiner	J	Non-Exempt
46541	Forensic Services Administrator	M	Exempt
76103	Forensic Video Specialist	G	Non-Exempt
14030	Forestry Worker	D	Non-Exempt
38040	Fuel Services Coordinator	I	Exempt
66217	Fuel Transport Operator	E	Non-Exempt
20911	Fund Analyst	I	Exempt
20916	Fund Development Representative	H	Non-Exempt
24121	General Manager	MISC	Exempt
35545	Geographic Information System Analyst	H	Non-Exempt
35546	Geographic Information System Analyst II	I	Exempt
35547	Geographic Information System Analyst III	J	Exempt
36540	Geographic Information System Manager	N	Exempt
36534	Geographic Information System Support Technician	E	Non-Exempt
36538	Geographic Information System Technical Manager	L	Exempt
20016	Grant Compliance Representative	H	Non-Exempt
20018	Grant Compliance Specialist	I	Exempt
30802	Graphics Designer	H	Non-Exempt
14302	Greens Superintendent	I	Exempt
72028	Hazardous Waste Inspector	F	Non-Exempt
20121	Health and Wellness Manager	J	Exempt
50019	Heating, Ventilation, Air Conditioning Mechanic	E	Non-Exempt
60216	Heavy Equipment Operator	E	Non-Exempt
52009	Helicopter Mechanic	G	Non-Exempt
26078	Housing Assistance Specialist	H	Non-Exempt
26079	Housing Assistance Specialist II	I	Exempt
26084	Housing Program Coordinator	G	Exempt
26082	Housing Project Manager	I	Exempt
26085	Housing Records Specialist	G	Non-Exempt
20042	Human Resource Information Systems(HRIS) Analyst	G	Non-Exempt
20040	Human Resource Partner	I	Exempt
20112	Human Resource Systems Pay and Leave Manager	M	Exempt
20023	Human Resources Analyst	G	Non-Exempt
20033	Human Resources Analyst II	H	Non-Exempt

## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

<b>Class Code</b>	<b>Job Classification Title</b>	<b>Pay Grade</b>	<b>Exempt</b>
20022	Human Resources Assistant	G	Non-Exempt
20060	Human Resources Lead Investigator	I	Exempt
20814	Human Services Program Specialist	H	Non-Exempt
20835	Incident Investigator	I	Exempt
36502	Information Technology Analyst	H	Non-Exempt
36503	Information Technology Analyst II	I	Exempt
36404	Information Technology Architect	N	Exempt
36535	Information Technology Asset Administrator	I	Exempt
36536	Information Technology Asset Manager	M	Exempt
36405	Information Technology Business Analyst	H	Non-Exempt
36406	Information Technology Business Analyst II	I	Exempt
36407	Information Technology Business Analyst III	J	Exempt
36408	Information Technology Business Analyst IV	L	Exempt
36409	Information Technology Business Analyst V	M	Exempt
36402	Information Technology Engineer	K	Exempt
36505	Information Technology Manager	M	Exempt
36415	Information Technology Project Manager I	I	Exempt
36416	Information Technology Project Manager II	K	Exempt
36417	Information Technology Project Manager III	M	Exempt
16605	Inspector	D	Non-Exempt
16606	Inspector II	F	Non-Exempt
16412	Inspector III	G	Non-Exempt
20001	Instructor	G	Non-Exempt
20830	Insurance Coordinator	J	Exempt
29007	Intergovernmental Affairs Coordinator	H	Non-Exempt
24110	Intern	C	Non-Exempt
24111	Intern II	D	Non-Exempt
46536	Internal Control Specialist	H	Non-Exempt
40009	Interpreter	F	Non-Exempt
46538	Investigative Support Specialist	G	Non-Exempt
50025	Irrigation Technician	C	Non-Exempt
56107	Judicial Hearing Officer	M	Exempt
64003	Laborer	B	Non-Exempt
64004	Laborer II	C	Non-Exempt
26044	Lactation Counselor	F	Non-Exempt
00014	Landscape Architect	J	Exempt
00013	Landscape Architect Assistant	H	Non-Exempt
50406	Lead Custodian	C	Non-Exempt
22017	Legal Office Administrator	M	Exempt
09740	Librarian	H	Non-Exempt
09523	Library Associate	F	Non-Exempt
09741	Library Manager	I	Exempt
06116	Licensed Vocational Nurse	D	Non-Exempt
09528	Literacy Coordinator	G	Non-Exempt

## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
26003	Loan Services Representative	G	Non-Exempt
56040	Machinist	C	Non-Exempt
24113	Management Development Associate	H	Non-Exempt
30010	Manager	I	Exempt
30011	Manager II	K	Exempt
30012	Manager III	M	Exempt
26051	Marketing Research Manager	L	Exempt
58514	Master Electrician	I	Exempt
50012	Master Plumber Supervisor	I	Non-Exempt
24001	Mayor/Council Member (non-employee)	MISC	Exempt
56001	Mechanic	C	Non-Exempt
56002	Mechanic II	E	Non-Exempt
74008	Multimedia Specialist	H	Non-Exempt
24423	Municipal Judge	MISC	Exempt
46543	National Integrated Ballistic Information Network Analyst	H	Non-Exempt
26115	Neighborhood Code Representative	G	Non-Exempt
36010	Network Analyst	I	Exempt
36006	Network Analyst II	J	Exempt
06518	Nutrition Coordinator	I	Exempt
06513	Nutritionist	G	Non-Exempt
48412	Occupational Health & Safety Standards (OHSAS) Compliance Administrator	J	Exempt
32401	Office Assistant	B	Non-Exempt
32402	Office Assistant II	D	Non-Exempt
20100	Onboarding Specialist	H	Non-Exempt
26141	Operation Support Specialist	H	Non-Exempt
20902	Operations Research Analyst	J	Exempt
40043	Operations Specialist	G	Non-Exempt
26130	Outreach and Advocacy Specialist	H	Non-Exempt
26020	Outreach Specialist	H	Non-Exempt
26021	Outreach Specialist II	I	Exempt
09000	Page	B	Non-Exempt
50034	Painter	D	Non-Exempt
22014	Paralegal	LA	Non-Exempt
24322	Park and Recreation Director	MISC	Exempt
14675	Park Planner	K	Exempt
48502	Parking and Ground Transportation Coordinator	G	Non-Exempt
66200	Parking Attendant	B	Non-Exempt
56201	Parking Enforcement Officer	D	Non-Exempt
14689	Parks Marketing and Public Relations Specialist	I	Exempt
26123	Partnership Liaison	J	Exempt
20043	Payroll Analyst	G	Non-Exempt
30211	Performance Measurement Coordinator	K	Exempt
30212	Performance Measurement Specialist	J	Exempt
42001	Permit Clerk	D	Non-Exempt

## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
14033	Pesticide Applicator	E	Non-Exempt
06002	Physician	O	Exempt
06003	Physician Manager	P	Exempt
28041	Planner	G	Non-Exempt
28042	Planner II	H	Non-Exempt
28056	Planning Technician	D	Non-Exempt
16401	Plans Examiner	G	Non-Exempt
50010	Plumber	D	Non-Exempt
46027	Police Assistant Chief	P8	Exempt
46014	Police Captain (Obsolete)	P6	Exempt
24312	Police Chief	P9	Exempt
46005	Police Corporal (Obsolete)	P2	Non-Exempt
24433	Police Deputy Chief	P7	Exempt
46522	Police Dispatcher	F	Non-Exempt
46013	Police Lieutenant	P5	Non-Exempt
46017	Police Major	P6	Exempt
46004	Police Officer	P2	Non-Exempt
46100	Police Officer Pay	P2-1	Non-Exempt
40035	Police Report Representative	E	Non-Exempt
46509	Police Research Specialist	G	Non-Exempt
46016	Police Senior Corporal	P3	Non-Exempt
46011	Police Sergeant	P4	Non-Exempt
20920	Policy Analyst	H	Non-Exempt
14324	Pool Associate	A	Non-Exempt
14320	Pool Manager	A	Non-Exempt
50707	Pool Mechanic	E	Non-Exempt
48410	Privacy Compliance Coordinator	I	Exempt
48021	Probationary Security Officer	D	Non-Exempt
74009	Production Engineer	K	Exempt
74005	Production Manager	M	Exempt
74002	Production Technician	G	Non-Exempt
26120	Program Administrator	N	Exempt
26050	Program and Compliance Manager	M	Exempt
36524	Programmer Analyst I	I	Exempt
36526	Programmer Analyst II	K	Exempt
36528	Programmer Analyst III	M	Exempt
02501	Project Assistant	F	Non-Exempt
02520	Project Coordinator	H	Non-Exempt
02514	Project Coordinator II	I	Exempt
02518	Project Coordinator III	J	Exempt
30125	Project Specialist	I	Exempt
06503	Psychologist	N	Exempt
06550	Public Health Coordinator	L	Exempt
06515	Public Health Educator	H	Non-Exempt



## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

<b>Class Code</b>	<b>Job Classification Title</b>	<b>Pay Grade</b>	<b>Exempt</b>
06113	Public Health Nurse	H	Non-Exempt
06107	Public Health Nurse Practitioner	K	Exempt
06511	Public Health Nutritionist	H	Non-Exempt
40060	Public Information Coordinator	I	Exempt
40065	Public Information Coordinator II	J	Exempt
40049	Public Information Officer	I	Exempt
40008	Public Information Representative	E	Non-Exempt
40007	Public Information Representative II	G	Non-Exempt
46503	Public Service Officer	C	Non-Exempt
20173	Quality Assurance Specialist	G	Non-Exempt
74022	Radio Announcer	E	Exempt
74016	Radio Production Coordinator	<b>G</b>	Non-Exempt
36604	Radio Systems Specialist	J	Exempt
26086	Real Property Asset Manager	I	Exempt
43002	Records Analyst	G	Non-Exempt
43006	Records Analyst II	I	Exempt
43000	Records Management Officer	K	Exempt
14522	Recreation Center Assistant	B	Non-Exempt
14520	Recreation Program Specialist	E	Non-Exempt
20101	Recruiter	H	Non-Exempt
72041	Recycling Coordinator	I	Exempt
30300	Relocation Manager	K	Exempt
26002	Relocation Specialist	H	Non-Exempt
26131	Resolution Coordinator	H	Exempt
26132	Resource Specialist	H	Non-Exempt
99999	Retiree		
20849	Risk Analyst	H	Non-Exempt
20852	Risk Specialist	I	Exempt
50014	Roofer	C	Non-Exempt
20826	Safety Manager	M	Exempt
20829	Safety Officer	G	Non-Exempt
20828	Safety Officer II	H	Non-Exempt
20834	Safety Specialist	I	Exempt
76200	Sales Manager	MISC	Exempt
76203	Sales Representative	MISC	Exempt
06206	Sanitarian	G	Non-Exempt
06205	Sanitarian Trainee	E	Non-Exempt
30004	Sanitation Operations Analyst	I	Exempt
72001	Sanitation Truck Driver Trainee	B	Non-Exempt
14432	Seasonal Maintenance Worker	A	Non-Exempt
36610	Security Analyst	H	Non-Exempt
48020	Security Officer	E	Non-Exempt
40056	Senior 911 Call Taker	F	Non-Exempt
18013	Senior Accountant	I	Exempt

## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
56100	Senior Administrative Hearing Officer	I	Exempt
48002	Senior Airport Operations Officer	H	Non-Exempt
48610	Senior Animal Services Officer	F	Non-Exempt
00009	Senior Architect	M	Exempt
22011	Senior Assistant City Attorney I	L3	Exempt
22019	Senior Assistant City Attorney II	L4	Exempt
18007	Senior Auditor	L	Exempt
26151	Senior Behavioral Health Specialist	I	Exempt
20963	Senior Benefits Specialist	I	Exempt
18033	Senior Budget Analyst	I	Exempt
20203	Senior Buyer	I	Exempt
50004	Senior Carpenter	E	Non-Exempt
26032	Senior Caseworker	I	Exempt
04202	Senior Chemist	I	Exempt
26028	Senior Community Service Worker	C	Non-Exempt
20070	Senior Compensation Analyst	I	Exempt
20003	Senior Contract Compliance Administrator	H	Non-Exempt
43012	Senior Court Specialist	E	Non-Exempt
50054	Senior Crew Leader	F	Non-Exempt
46507	Senior Criminal Intelligence Analyst	H	Non-Exempt
40042	Senior Customer Service Agent	F	Non-Exempt
40039	Senior Customer Service Representative	E	Non-Exempt
46526	Senior Deputy City Marshal	H	Non-Exempt
02505	Senior Design Technician	G	Non-Exempt
02528	Senior Development Project Coordinator	L	Exempt
58513	Senior Electrician	G	Non-Exempt
58517	Senior Electronic Technician	G	Non-Exempt
30206	Senior Emergency Preparedness Specialist	J	Exempt
20942	Senior Employees' Retirement Fund Pension Specialist	K	Exempt
20943	Senior Employees' Retirement Pension Fund Accounting Specialist	K	Exempt
00703	Senior Engineer	M	Exempt
06404	Senior Environmental Coordinator	L	Exempt
30105	Senior Events Booking Coordinator	I	Exempt
30005	Senior Executive Assistant	J	Exempt
22021	Senior Executive Assistant City Attorney	L6	Exempt
32220	Senior Executive Secretary	G	Non-Exempt
38016	Senior Fleet Parts Specialist	E	Non-Exempt
35548	Senior Geographic Information System Analyst	K	Exempt
36533	Senior Geographic Information System Support Technician	G	Non-Exempt
14303	Senior Greens Superintendent	J	Exempt
50020	Senior Heating, Ventilation, Air Conditioning Mechanic	F	Non-Exempt
26080	Senior Housing Assistance Specialist	J	Exempt
20034	Senior Human Resources Analyst	I	Exempt
20020	Senior Human Resources Assistant	H	Non-Exempt

## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
36504	Senior Information Technology Analyst	J	Exempt
36403	Senior Information Technology Engineer	M	Exempt
36525	Senior Information Technology Manager	N	Exempt
16405	Senior Inspector	H	Non-Exempt
29008	Senior Intergovernmental Affairs Coordinator	I	Exempt
50026	Senior Irrigation Technician	E	Non-Exempt
00015	Senior Landscape Architect	L	Exempt
32207	Senior Legal Secretary	E	Non-Exempt
09743	Senior Library Manager	J	Exempt
56041	Senior Machinist	F	Non-Exempt
50052	Senior Maintenance Worker	D	Non-Exempt
56003	Senior Mechanic	F	Non-Exempt
32403	Senior Office Assistant	F	Non-Exempt
56205	Senior Parking Enforcement Officer	E	Non-Exempt
12427	Senior Parks and Recreation Manager	N	Exempt
34006	Senior Payroll Specialist	G	Non-Exempt
28043	Senior Planner	J	Exempt
16404	Senior Plans Examiner	H	Non-Exempt
50011	Senior Plumber	F	Non-Exempt
46524	Senior Police Dispatcher	H	Non-Exempt
40032	Senior Police Report Representative	F	Non-Exempt
30013	Senior Program Manager	N	Exempt
02519	Senior Project Coordinator	L	Exempt
30126	Senior Project Specialist	J	Exempt
06519	Senior Public Health Educator	I	Exempt
06109	Senior Public Health Nurse	I	Exempt
40050	Senior Public Information Officer	J	Exempt
40004	Senior Public Information Representative	H	Non-Exempt
30307	Senior Real Estate Specialist	I	Exempt
26001	Senior Relocation Specialist	I	Exempt
20836	Senior Risk Analyst	I	Exempt
50015	Senior Roofer	D	Non-Exempt
06208	Senior Sanitarian	H	Non-Exempt
36609	Senior Security Analyst	K	Exempt
48019	Senior Security Officer	F	Non-Exempt
38015	Senior Storekeeper	E	Non-Exempt
36507	Senior Systems Programmer	L	Exempt
14412	Senior Therapeutic Recreation Specialist	H	Non-Exempt
66216	Senior Truck Driver	D	Non-Exempt
14718	Senior Usher	B	Non-Exempt
26106	Senior Water Field Representative	F	Non-Exempt
54009	Senior Water Meter Technician	D	Non-Exempt
50043	Senior Welder	E	Non-Exempt
68634	Senior Wholesale Water Representative	L	Exempt

## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
63014	Service Agent	G	Non-Exempt
62005	Sign Fabricator	C	Non-Exempt
20110	Sourcing Specialist	H	Non-Exempt
30175	Special Events Coordinator	J	Exempt
38006	Storekeeper	B	Non-Exempt
38009	Storekeeper II	C	Non-Exempt
32412	Student Worker	A	Non-Exempt
20824	Subrogation Adjuster	I	Exempt
80120	Summer Youth Employment Program Participant	MISC	Non-Exempt
30023	Supervisor	G	Non-Exempt
30024	Supervisor II	H	Non-Exempt
30025	Supervisor III	I	Exempt
30026	Supervisor IV	J	Exempt
02221	Survey Crew Chief	F	Non-Exempt
02218	Surveyor	K	Exempt
02203	Surveyor Assistant	D	Non-Exempt
02219	Surveyor Trainee	I	Exempt
36508	Systems Programmer	K	Exempt
20114	Talent Management Manager	M	Exempt
36602	Telecommunications Services Representative	H	Non-Exempt
76802	Temporary Help	MISC	Non-Exempt
20156	Test Validation Administrator	K	Exempt
20151	Test Validation Analyst	I	Exempt
20150	Test Validation Specialist	J	Exempt
14407	Therapeutic Recreation Assistant	D	Non-Exempt
14410	Therapeutic Recreation Specialist	G	Non-Exempt
24404	Third Tier Executive	N	Exempt
22407	Title Examiner	G	Non-Exempt
50007	Trades Helper	B	Non-Exempt
36040	Traffic Accident Analyst	H	Non-Exempt
36045	Traffic Control Specialist	H	Non-Exempt
56206	Traffic Enforcement Specialist	F	Non-Exempt
36023	Traffic Management Specialist	G	Non-Exempt
66214	Truck Driver II	C	Non-Exempt
14720	Usher	A	Non-Exempt
40044	Utility Billing Specialist	D	Non-Exempt
40045	Utility Billing Specialist II	E	Non-Exempt
40046	Utility Billing Specialist III	G	Non-Exempt
12413	Veterinarian	L	Exempt
12410	Veterinary Assistant	E	Non-Exempt
74007	Video Specialist	F	Non-Exempt
14422	Volunteer Coordinator	G	Non-Exempt
68617	Water Conservation Coordinator	J	Exempt
68613	Water Field Representative	C	Non-Exempt

## ALPHABETICAL LISTING OF CLASSIFICATIONS BY TITLE

<b>Class Code</b>	<b>Job Classification Title</b>	<b>Pay Grade</b>	<b>Exempt</b>
68511	Water Field Representative II	E	Non-Exempt
54021	Water Instrument Technician	F	Non-Exempt
54019	Water Instrument Technician Trainee	C	Non-Exempt
68620	Water Irrigation Specialist	H	Non-Exempt
68505	Water Meter Reader	B	Non-Exempt
68508	Water Meter Reading Representative	E	Non-Exempt
54004	Water Meter Technician	B	Non-Exempt
70037	Water Plant Operator	F	Non-Exempt
36509	Web Designer	J	Exempt
36510	Web Developer	L	Exempt
50044	Welder	C	Non-Exempt
68639	Wholesale Service Representative	I	Exempt
20832	Worker's Compensation Coordinator	H	Non-Exempt
74003	WRR-FM Manager	MISC	Exempt

## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
00007	Architect Assistant	I	Exempt
00008	Architect	K	Exempt
00009	Senior Architect	M	Exempt
00013	Landscape Architect Assistant	H	Non-Exempt
00014	Landscape Architect	J	Exempt
00015	Senior Landscape Architect	L	Exempt
00701	Engineer Assistant	I	Exempt
00702	Engineer	K	Exempt
00703	Senior Engineer	M	Exempt
02005	Computer Aided Drafting Technician	E	Non-Exempt
02009	Drafter	E	Non-Exempt
02203	Surveyor Assistant	D	Non-Exempt
02214	Chief City Surveyor	N	Exempt
02218	Surveyor	K	Exempt
02219	Surveyor Trainee	I	Exempt
02221	Survey Crew Chief	F	Non-Exempt
02500	Engineering Aide	B	Non-Exempt
02501	Project Assistant	F	Non-Exempt
02504	Design Technician II	F	Non-Exempt
02505	Senior Design Technician	G	Non-Exempt
02514	Project Coordinator II	I	Exempt
02518	Project Coordinator III	J	Exempt
02519	Senior Project Coordinator	L	Exempt
02520	Project Coordinator	H	Non-Exempt
02527	Development Project Coordinator	I	Exempt
02528	Senior Development Project Coordinator	L	Exempt
04202	Senior Chemist	I	Exempt
04203	Chemist	H	Non-Exempt
06002	Physician	O	Exempt
06003	Physician Manager	P	Exempt
06004	Director of Medical Emergency Services	MISC	Exempt
06107	Public Health Nurse Practitioner	K	Exempt
06109	Senior Public Health Nurse	I	Exempt
06113	Public Health Nurse	H	Non-Exempt
06116	Licensed Vocational Nurse	D	Non-Exempt
06205	Sanitarian Trainee	E	Non-Exempt
06206	Sanitarian	G	Non-Exempt
06208	Senior Sanitarian	H	Non-Exempt
06209	Airport Noise Monitoring Specialist	G	Non-Exempt
06210	Airport Wildlife Specialist	G	Non-Exempt
06212	Airport Relationship Manager	I	Exempt
06300	Environmental Specialist Trainee	C	Non-Exempt
06301	Environmental Specialist	D	Non-Exempt
06302	Environmental Specialist II	F	Non-Exempt

## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

<b>Class Code</b>	<b>Job Classification Title</b>	<b>Pay Grade</b>	<b>Exempt</b>
06303	Environmental Specialist III	G	Non-Exempt
06401	Environmental Coordinator	H	Non-Exempt
06402	Environmental Coordinator II	I	Exempt
06403	Environmental Coordinator III	K	Exempt
06404	Senior Environmental Coordinator	L	Exempt
06503	Psychologist	N	Exempt
06511	Public Health Nutritionist	H	Non-Exempt
06513	Nutritionist	G	Non-Exempt
06515	Public Health Educator	H	Non-Exempt
06518	Nutrition Coordinator	I	Exempt
06519	Senior Public Health Educator	I	Exempt
06536	Environmental Quality Manager	L	Exempt
06550	Public Health Coordinator	L	Exempt
09000	Page	B	Non-Exempt
09018	Branch Delivery Assistant	D	Non-Exempt
09523	Library Associate	F	Non-Exempt
09528	Literacy Coordinator	G	Non-Exempt
09740	Librarian	H	Non-Exempt
09741	Library Manager	I	Exempt
09743	Senior Library Manager	J	Exempt
12410	Veterinary Assistant	E	Non-Exempt
12413	Veterinarian	L	Exempt
12427	Senior Parks and Recreation Manager	N	Exempt
12439	Animal Keeper II	C	Non-Exempt
14030	Forestry Worker	D	Non-Exempt
14031	City Forester	J	Exempt
14033	Pesticide Applicator	E	Non-Exempt
14301	Assistant Greens Superintendent	H	Non-Exempt
14302	Greens Superintendent	I	Exempt
14303	Senior Greens Superintendent	J	Exempt
14320	Pool Manager	A	Non-Exempt
14324	Pool Associate	A	Non-Exempt
14407	Therapeutic Recreation Assistant	D	Non-Exempt
14410	Therapeutic Recreation Specialist	G	Non-Exempt
14412	Senior Therapeutic Recreation Specialist	H	Non-Exempt
14422	Volunteer Coordinator	G	Non-Exempt
14432	Seasonal Maintenance Worker	A	Non-Exempt
14514	Community Recreation Program Coordinator	G	Non-Exempt
14515	Community Recreation Program Coordinator II	H	Non-Exempt
14520	Recreation Program Specialist	E	Non-Exempt
14522	Recreation Center Assistant	B	Non-Exempt
14603	Cultural Programs Coordinator	H	Non-Exempt
14648	Arts Program Specialist	G	Non-Exempt
14675	Park Planner	K	Exempt

## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

<b>Class Code</b>	<b>Job Classification Title</b>	<b>Pay Grade</b>	<b>Exempt</b>
14689	Parks Marketing and Public Relations Specialist	I	Exempt
14718	Senior Usher	B	Non-Exempt
14720	Usher	A	Non-Exempt
16401	Plans Examiner	G	Non-Exempt
16404	Senior Plans Examiner	H	Non-Exempt
16405	Senior Inspector	H	Non-Exempt
16406	Assistant Building Official	M	Exempt
16412	Inspector III	G	Non-Exempt
16415	Arborist	G	Non-Exempt
16605	Inspector	D	Non-Exempt
16606	Inspector II	F	Non-Exempt
18006	Auditor	J	Exempt
18007	Senior Auditor	L	Exempt
18011	Accountant III	H	Non-Exempt
18012	Accountant II	G	Non-Exempt
18013	Senior Accountant	I	Exempt
18014	Financial Accountant	K	Exempt
18016	Accountant	F	Non-Exempt
18018	Assistant City Controller	M	Exempt
18019	Fiscal Services Analyst	H	Non-Exempt
18020	Budget Analyst	G	Non-Exempt
18024	Audit Accountant	M	Exempt
18032	Budget Analyst II	H	Non-Exempt
18033	Senior Budget Analyst	I	Exempt
18040	Departmental Budget Analyst	I	Exempt
18101	Assistant City Auditor I	A1	Exempt
18102	Assistant City Auditor II	A2	Exempt
18103	Assistant City Auditor III	A3	Exempt
18104	Assistant City Auditor IV	A4	Exempt
18105	Assistant City Auditor V	A5	Exempt
20001	Instructor	G	Non-Exempt
20003	Senior Contract Compliance Administrator	H	Non-Exempt
20005	Contract Compliance Coordinator	J	Exempt
20006	Contract Compliance Administrator	G	Non-Exempt
20016	Grant Compliance Representative	H	Non-Exempt
20018	Grant Compliance Specialist	I	Exempt
20020	Senior Human Resources Assistant	H	Non-Exempt
20022	Human Resources Assistant	G	Non-Exempt
20023	Human Resources Analyst	G	Non-Exempt
20033	Human Resources Analyst II	H	Non-Exempt
20034	Senior Human Resources Analyst	I	Exempt
20044	Client Engagement Lead	H	Non-Exempt
20040	Human Resource Partner	I	Exempt
20041	Client Engagement Specialist	G	Non-Exempt



## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
20042	Human Resource Information Systems(HRIS) Analyst	G	Non-Exempt
20043	Payroll Analyst	G	Non-Exempt
20050	Deferred Compensation Specialist	I	Exempt
20060	Human Resources Lead Investigator	I	Exempt
20070	Senior Compensation Analyst	I	Exempt
20071	Compensation Analyst	H	Non-Exempt
20080	Ethics Coordinator	I	Exempt
20082	Ethics Officer	M	Exempt
20100	Onboarding Specialist	H	Non-Exempt
20101	Recruiter	H	Non-Exempt
20102	Employment Analyst	J	Exempt
20110	Sourcing Specialist	H	Non-Exempt
20111	Culture and Engagement Manager	M	Exempt
20112	Human Resource Systems Pay and Leave Manager	M	Exempt
20113	Employee Engagement Communications and Change Management Manager	M	Exempt
20114	Talent Management Manager	M	Exempt
20119	Fitness Specialist	H	Non-Exempt
20120	Fitness Supervisor	I	Exempt
20121	Health and Wellness Manager	J	Exempt
20150	Test Validation Specialist	J	Exempt
20151	Test Validation Analyst	I	Exempt
20156	Test Validation Administrator	K	Exempt
20173	Quality Assurance Specialist	G	Non-Exempt
20180	Compliance Coordinator	H	Non-Exempt
20202	Buyer II	G	Non-Exempt
20203	Senior Buyer	I	Exempt
20207	Buyer	F	Non-Exempt
20208	Buyer III	H	Non-Exempt
20814	Human Services Program Specialist	H	Non-Exempt
20824	Subrogation Adjuster	I	Exempt
20826	Safety Manager	M	Exempt
20828	Safety Officer II	H	Non-Exempt
20829	Safety Officer	G	Non-Exempt
20830	Insurance Coordinator	J	Exempt
20832	Worker's Compensation Coordinator	H	Non-Exempt
20834	Safety Specialist	I	Exempt
20835	Incident Investigator	I	Exempt
20836	Senior Risk Analyst	I	Exempt
20849	Risk Analyst	H	Non-Exempt
20852	Risk Specialist	I	Exempt
20857	Communication Specialist	H	Non-Exempt
20902	Operations Research Analyst	J	Exempt
20911	Fund Analyst	I	Exempt
20916	Fund Development Representative	H	Non-Exempt

## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
20920	Policy Analyst	H	Non-Exempt
20941	Employees' Retirement Fund Pension Specialist	H	Non-Exempt
20942	Senior Employees' Retirement Fund Pension Specialist	K	Exempt
20943	Senior Employees' Retirement Pension Fund Accounting Specialist	K	Exempt
20944	Employees' Retirement Pension Fund Accounting Specialist	H	Non-Exempt
20962	Benefits Specialist	H	Non-Exempt
20963	Senior Benefits Specialist	I	Exempt
21002	Automotive Collision Repair Adjuster	J	Exempt
22011	Senior Assistant City Attorney I	L3	Exempt
22012	Executive Assistant City Attorney	L5	Exempt
22013	Assistant City Attorney I	L1	Exempt
22014	Paralegal	LA	Non-Exempt
22017	Legal Office Administrator	M	Exempt
22019	Senior Assistant City Attorney II	L4	Exempt
22020	Assistant City Attorney II	L2	Exempt
22021	Senior Executive Assistant City Attorney	L6	Exempt
22202	Associate Municipal Judge	MISC	Exempt
22204	Administrative Judge	MISC	Exempt
22407	Title Examiner	G	Non-Exempt
22408	Abstractor	E	Non-Exempt
24001	Mayor/Council Member (non-employee)	MISC	Exempt
24002	Executive Assistant	I	Exempt
24003	Council Assistant	J	Exempt
24004	Council Liaison and Policy Advisor	J	Exempt
24005	Assistant to the City Manager	L	Exempt
24100	City Manager	MISC	Exempt
24101	Assistant City Manager	MISC	Exempt
24103	First Assistant City Manager	MISC	Exempt
24107	Chief of Economic Development and Neighborhood Services	MISC	Exempt
24110	Intern	C	Non-Exempt
24111	Intern II	D	Non-Exempt
24113	Management Development Associate	H	Non-Exempt
24120	Executive General Manager	MISC	Exempt
24121	General Manager	MISC	Exempt
24135	Chief Resilience Officer	MISC	Exempt
24145	Chief Ethics and Compliance Officer	MISC	Exempt
24300	City Attorney	MISC	Exempt
24301	City Auditor	MISC	Exempt
24302	City Secretary	MISC	Exempt
24304	Civil Service Board Secretary	MISC	Exempt
24307	Employees' Retirement Fund Administrator	MISC	Exempt
24309	Employees' Retirement Fund Investment Officer	MISC	Exempt
24311	Fire Chief	F9	Exempt
24312	Police Chief	P9	Exempt

## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

<b>Class Code</b>	<b>Job Classification Title</b>	<b>Pay Grade</b>	<b>Exempt</b>
24315	Chief of Staff	MISC	Exempt
24316	Chief of Community Services	MISC	Exempt
24322	Park and Recreation Director	MISC	Exempt
24327	Chief Information Officer	R	Exempt
24334	Chief Financial Officer	S	Exempt
24390	Director	R	Exempt
24404	Third Tier Executive	N	Exempt
24423	Municipal Judge	MISC	Exempt
24433	Police Deputy Chief	P7	Exempt
24447	Fire Deputy Chief	F7	Non-Exempt
24460	Employees' Retirement Fund Pension Officer	MISC	Exempt
24461	Employee Retirement Fund Compliance Officer	MISC	Exempt
24530	Chief Innovation Officer	MISC	Exempt
24570	Fair Housing Coordinator	I	Exempt
24718	Assistant Director Parks and Recreation	MISC	Exempt
24722	Civil Service Assistant Director	MISC	Exempt
24725	Assistant City Secretary	MISC	Exempt
24729	First Assistant City Auditor	MISC	Exempt
24741	Employees' Retirement Fund Assistant Administrator	MISC	Exempt
24780	Development Services Administrator	MISC	Exempt
24806	City Controller	Q	Exempt
24850	Assistant Director	P	Exempt
26001	Senior Relocation Specialist	I	Exempt
26002	Relocation Specialist	H	Non-Exempt
26003	Loan Services Representative	G	Non-Exempt
26020	Outreach Specialist	H	Non-Exempt
26021	Outreach Specialist II	I	Exempt
26022	Community Outreach Representative	F	Non-Exempt
26027	Community Service Worker	B	Non-Exempt
26028	Senior Community Service Worker	C	Non-Exempt
26030	Caseworker	G	Non-Exempt
26031	Caseworker II	H	Non-Exempt
26032	Senior Caseworker	I	Exempt
26042	Financial Analyst	K	Exempt
26044	Lactation Counselor	F	Non-Exempt
26050	Program and Compliance Manager	M	Exempt
26051	Marketing Research Manager	L	Exempt
26078	Housing Assistance Specialist	H	Non-Exempt
26079	Housing Assistance Specialist II	I	Exempt
26080	Senior Housing Assistance Specialist	J	Exempt
26082	Housing Project Manager	I	Exempt
26084	Housing Program Coordinator	G	Exempt
26085	Housing Records Specialist	G	Non-Exempt
26086	Real Property Asset Manager	I	Exempt

## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
26090	Dallas Housing Finance Corporation Administrator	M	Exempt
26092	Fair Housing Administrator	M	Exempt
26094	Fair Housing Conciliator	I	Exempt
26097	Fair Housing Investigator	H	Non-Exempt
26106	Senior Water Field Representative	F	Non-Exempt
26110	Area Redevelopment Manager	M	Exempt
26115	Neighborhood Code Representative	G	Non-Exempt
26120	Program Administrator	N	Exempt
26121	Contract Administration and Planning Manager	K	Exempt
26123	Partnership Liaison	J	Exempt
26130	Outreach and Advocacy Specialist	H	Non-Exempt
26131	Resolution Coordinator	H	Exempt
26132	Resource Specialist	H	Non-Exempt
26140	Contract Solution Specialist	I	Exempt
26141	Operation Support Specialist	H	Non-Exempt
26150	Behavioral Health Specialist	H	Non-Exempt
26151	Senior Behavioral Health Specialist	I	Exempt
28041	Planner	G	Non-Exempt
28042	Planner II	H	Non-Exempt
28043	Senior Planner	J	Exempt
28044	Chief Planner	L	Exempt
28056	Planning Technician	D	Non-Exempt
29003	Economic Development Analyst II	J	Exempt
29004	Economic Development Analyst	I	Exempt
29006	Economic Development Coordinator	L	Exempt
29007	Intergovernmental Affairs Coordinator	H	Non-Exempt
29008	Senior Intergovernmental Affairs Coordinator	I	Exempt
30004	Sanitation Operations Analyst	I	Exempt
30005	Senior Executive Assistant	J	Exempt
30010	Manager	I	Exempt
30011	Manager II	K	Exempt
30012	Manager III	M	Exempt
30013	Senior Program Manager	N	Exempt
30015	Assistant to the Mayor	K	Exempt
30023	Supervisor	G	Non-Exempt
30024	Supervisor II	H	Non-Exempt
30025	Supervisor III	I	Exempt
30026	Supervisor IV	J	Exempt
30045	Commission/Board Coordinator	I	Exempt
30050	Agenda Coordinator	H	Non-Exempt
30051	Agenda Specialist	I	Exempt
30055	City Agenda Coordinator	J	Exempt
30100	Convention Services Representative II	I	Exempt
30101	Convention Services Representative	H	Non-Exempt

## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

<b>Class Code</b>	<b>Job Classification Title</b>	<b>Pay Grade</b>	<b>Exempt</b>
30103	Convention Services Representative III	J	Exempt
30104	Events Booking Coordinator	H	Non-Exempt
30105	Senior Events Booking Coordinator	I	Exempt
30114	Events Services Specialist	H	Non-Exempt
30116	Events Services Specialist II	I	Exempt
30125	Project Specialist	I	Exempt
30126	Senior Project Specialist	J	Exempt
30175	Special Events Coordinator	J	Exempt
30177	Event Coordinator	I	Exempt
30205	Emergency Preparedness Specialist	I	Exempt
30206	Senior Emergency Preparedness Specialist	J	Exempt
30211	Performance Measurement Coordinator	K	Exempt
30212	Performance Measurement Specialist	J	Exempt
30300	Relocation Manager	K	Exempt
30307	Senior Real Estate Specialist	I	Exempt
30308	Chief Real Estate Specialist	L	Exempt
30801	Display Artist	F	Non-Exempt
30802	Graphics Designer	H	Non-Exempt
32207	Senior Legal Secretary	E	Non-Exempt
32208	Council Secretary	F	Non-Exempt
32209	Executive Secretary	E	Non-Exempt
32220	Senior Executive Secretary	G	Non-Exempt
32401	Office Assistant	B	Non-Exempt
32402	Office Assistant II	D	Non-Exempt
32403	Senior Office Assistant	F	Non-Exempt
32405	Administrative Specialist	G	Non-Exempt
32406	Administrative Specialist II	H	Non-Exempt
32412	Student Worker	A	Non-Exempt
34004	Financial Specialist	E	Non-Exempt
34006	Senior Payroll Specialist	G	Non-Exempt
34007	Financial Underwriter	I	Exempt
34008	Finance Manager	M	Exempt
34305	Cashier	B	Non-Exempt
34311	Collector	E	Non-Exempt
34320	Billing Specialist	I	Exempt
35545	Geographic Information System Analyst	H	Non-Exempt
35546	Geographic Information System Analyst II	I	Exempt
35547	Geographic Information System Analyst III	J	Exempt
35548	Senior Geographic Information System Analyst	K	Exempt
35554	Demographer	I	Exempt
36006	Network Analyst II	J	Exempt
36010	Network Analyst	I	Exempt
36016	Computer Operator	C	Non-Exempt
36017	Computer Operator II	F	Non-Exempt

## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
36023	Traffic Management Specialist	G	Non-Exempt
36025	Computer Operations Analyst	I	Non-Exempt
36040	Traffic Accident Analyst	H	Non-Exempt
36045	Traffic Control Specialist	H	Non-Exempt
36100	Departmental Technology Analyst	I	Exempt
36200	Employees' Retirement Fund Information Technology Specialist	J	Exempt
36402	Information Technology Engineer	K	Exempt
36403	Senior Information Technology Engineer	M	Exempt
36404	Information Technology Architect	N	Exempt
36405	Information Technology Business Analyst	H	Non-Exempt
36406	Information Technology Business Analyst II	I	Exempt
36407	Information Technology Business Analyst III	J	Exempt
36408	Information Technology Business Analyst IV	L	Exempt
36409	Information Technology Business Analyst V	M	Exempt
36415	Information Technology Project Manager I	I	Exempt
36416	Information Technology Project Manager II	K	Exempt
36417	Information Technology Project Manager III	M	Exempt
36502	Information Technology Analyst	H	Non-Exempt
36503	Information Technology Analyst II	I	Exempt
36504	Senior Information Technology Analyst	J	Exempt
36505	Information Technology Manager	M	Exempt
36507	Senior Systems Programmer	L	Exempt
36508	Systems Programmer	K	Exempt
36509	Web Designer	J	Exempt
36510	Web Developer	L	Exempt
36524	Programmer Analyst I	I	Exempt
36525	Senior Information Technology Manager	N	Exempt
36526	Programmer Analyst II	K	Exempt
36528	Programmer Analyst III	M	Exempt
36529	Data Analyst	M	Exempt
36530	Data Engineer	N	Exempt
36531	Database Analyst	L	Exempt
36533	Senior Geographic Information System Support Technician	G	Non-Exempt
36534	Geographic Information System Support Technician	E	Non-Exempt
36535	Information Technology Asset Administrator	I	Exempt
36536	Information Technology Asset Manager	M	Exempt
36538	Geographic Information System Technical Manager	L	Exempt
36540	Geographic Information System Manager	N	Exempt
36602	Telecommunications Services Representative	H	Non-Exempt
36604	Radio Systems Specialist	J	Exempt
36609	Senior Security Analyst	K	Exempt
36610	Security Analyst	H	Non-Exempt
37550	Configuration Coordinator	I	Exempt
37551	Configuration Trainer	I	Exempt

## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
37552	Configuration Coordinator II	J	Exempt
37553	Configuration Specialist	L	Exempt
38000	Fleet Parts Specialist	C	Non-Exempt
38006	Storekeeper	B	Non-Exempt
38009	Storekeeper II	C	Non-Exempt
38015	Senior Storekeeper	E	Non-Exempt
38016	Senior Fleet Parts Specialist	E	Non-Exempt
38017	Fleet Service Advisor	E	Non-Exempt
38040	Fuel Services Coordinator	I	Exempt
40004	Senior Public Information Representative	H	Non-Exempt
40006	911 Call Taker Trainee	D	Non-Exempt
40007	Public Information Representative II	G	Non-Exempt
40008	Public Information Representative	E	Non-Exempt
40009	Interpreter	F	Non-Exempt
40019	Customer Service Representative II	D	Non-Exempt
40032	Senior Police Report Representative	F	Non-Exempt
40035	Police Report Representative	E	Non-Exempt
40036	911 Call Taker	E	Non-Exempt
40038	Customer Service Representative	C	Non-Exempt
40039	Senior Customer Service Representative	E	Non-Exempt
40040	Customer Service Agent	E	Non-Exempt
40041	Customer Service Agent Trainee	D	Non-Exempt
40042	Senior Customer Service Agent	F	Non-Exempt
40043	Operations Specialist	G	Non-Exempt
40044	Utility Billing Specialist	D	Non-Exempt
40045	Utility Billing Specialist II	E	Non-Exempt
40046	Utility Billing Specialist III	G	Non-Exempt
40049	Public Information Officer	I	Exempt
40050	Senior Public Information Officer	J	Exempt
40056	Senior 911 Call Taker	F	Non-Exempt
40060	Public Information Coordinator	I	Exempt
40065	Public Information Coordinator II	J	Exempt
42001	Permit Clerk	D	Non-Exempt
43000	Records Management Officer	K	Exempt
43001	City Archivist	J	Exempt
43002	Records Analyst	G	Non-Exempt
43005	Election Manager	K	Exempt
43006	Records Analyst II	I	Exempt
43007	Court Specialist	C	Non-Exempt
43009	Court Specialist II	D	Non-Exempt
43012	Senior Court Specialist	E	Non-Exempt
43018	Court Specialist Supervisor	G	Non-Exempt
44002	Fire and Rescue Officer	FF2	Non-Exempt
44004	Fire Driver - Engineer	FF3	Non-Exempt

## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
44005	Fire Prevention Officer	FP2	Non-Exempt
44006	Fire Lieutenant	FF4	Non-Exempt
44007	Fire Captain	FF5	Non-Exempt
44008	Fire Battalion Section Chief	FF6	Non-Exempt
44011	Fire Assistant Chief	F8	Exempt
44014	Fire Senior Prevention Officer	FP3	Non-Exempt
44015	Fire Prevention Lieutenant	FP4	Non-Exempt
44016	Fire Prevention Captain	FP5	Non-Exempt
44025	Fire Prevention Section Chief	FP6	Non-Exempt
44026	Fire Second Driver (Obsolete)	FF2	Non-Exempt
44100	Fire and Rescue Officer Pay	FF2-1	Non-Exempt
44200	Fire Prevention Officer Pay	FF2-1	Non-Exempt
46004	Police Officer	P2	Non-Exempt
46005	Police Corporal (Obsolete)	P2	Non-Exempt
46011	Police Sergeant	P4	Non-Exempt
46013	Police Lieutenant	P5	Non-Exempt
46014	Police Captain (Obsolete)	P6	Exempt
46016	Police Senior Corporal	P3	Non-Exempt
46017	Police Major	P6	Exempt
46027	Police Assistant Chief	P8	Exempt
46100	Police Officer Pay	P2-1	Non-Exempt
46503	Public Service Officer	C	Non-Exempt
46507	Senior Criminal Intelligence Analyst	H	Non-Exempt
46509	Police Research Specialist	G	Non-Exempt
46510	City Marshal	M	Exempt
46515	Chief Bailiff	I	Exempt
46516	Bailiff	F	Non-Exempt
46522	Police Dispatcher	F	Non-Exempt
46524	Senior Police Dispatcher	H	Non-Exempt
46525	Chief Deputy City Marshal	I	Exempt
46526	Senior Deputy City Marshal	H	Non-Exempt
46527	Deputy City Marshal	F	Non-Exempt
46531	Crime Scene Technician	F	Non-Exempt
46534	Crime Technician	E	Non-Exempt
46535	Crime Scene Analyst	H	Non-Exempt
46536	Internal Control Specialist	H	Non-Exempt
46538	Investigative Support Specialist	G	Non-Exempt
46539	Crime Scene Analyst Trainer	J	Exempt
46540	Forensic Fingerprint Expert	J	Non-Exempt
46541	Forensic Services Administrator	M	Exempt
46542	Forensic Firearms and Toolmark Examiner	J	Non-Exempt
46543	National Integrated Ballistic Information Network Analyst	H	Non-Exempt
48002	Senior Airport Operations Officer	H	Non-Exempt
48003	Airport Operations Officer	G	Non-Exempt



## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
48019	Senior Security Officer	F	Non-Exempt
48020	Security Officer	E	Non-Exempt
48021	Probationary Security Officer	D	Non-Exempt
48030	Detention Officer	D	Non-Exempt
48410	Privacy Compliance Coordinator	I	Exempt
48412	Occupational Health & Safety Standards (OHSAS) Compliance Administrator	J	Exempt
48502	Parking and Ground Transportation Coordinator	G	Non-Exempt
48606	Animal Services Coordinator	H	Non-Exempt
48609	Animal Services Officer	D	Non-Exempt
48610	Senior Animal Services Officer	F	Non-Exempt
48614	Animal Keeper	B	Non-Exempt
50002	Carpenter	D	Non-Exempt
50004	Senior Carpenter	E	Non-Exempt
50007	Trades Helper	B	Non-Exempt
50010	Plumber	D	Non-Exempt
50011	Senior Plumber	F	Non-Exempt
50012	Master Plumber Supervisor	I	Non-Exempt
50014	Roofer	C	Non-Exempt
50015	Senior Roofer	D	Non-Exempt
50019	Heating, Ventilation, Air Conditioning Mechanic	E	Non-Exempt
50020	Senior Heating, Ventilation, Air Conditioning Mechanic	F	Non-Exempt
50025	Irrigation Technician	C	Non-Exempt
50026	Senior Irrigation Technician	E	Non-Exempt
50034	Painter	D	Non-Exempt
50043	Senior Welder	E	Non-Exempt
50044	Welder	C	Non-Exempt
50052	Senior Maintenance Worker	D	Non-Exempt
50053	Crew Leader	E	Non-Exempt
50054	Senior Crew Leader	F	Non-Exempt
50403	Custodian	B	Non-Exempt
50406	Lead Custodian	C	Non-Exempt
50528	Equipment and Building Operations Analyst	I	Exempt
50707	Pool Mechanic	E	Non-Exempt
50724	Airfield Maintenance Technician	D	Non-Exempt
52009	Helicopter Mechanic	G	Non-Exempt
52015	Certified Technician	H	Non-Exempt
52038	Automotive Body Repairer II	E	Non-Exempt
54004	Water Meter Technician	B	Non-Exempt
54009	Senior Water Meter Technician	D	Non-Exempt
54019	Water Instrument Technician Trainee	C	Non-Exempt
54021	Water Instrument Technician	F	Non-Exempt
56001	Mechanic	C	Non-Exempt
56002	Mechanic II	E	Non-Exempt
56003	Senior Mechanic	F	Non-Exempt

## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

Class Code	Job Classification Title	Pay Grade	Exempt
56040	Machinist	C	Non-Exempt
56041	Senior Machinist	F	Non-Exempt
56100	Senior Administrative Hearing Officer	I	Exempt
56101	Administrative Hearing Officer II	H	Non-Exempt
56102	Administrative Hearing Officer	F	Non-Exempt
56107	Judicial Hearing Officer	M	Exempt
56201	Parking Enforcement Officer	D	Non-Exempt
56205	Senior Parking Enforcement Officer	E	Non-Exempt
56206	Traffic Enforcement Specialist	F	Non-Exempt
56299	Emergency Vehicle Technician III	H	Non-Exempt
56300	Emergency Vehicle Technician II	F	Non-Exempt
56301	Emergency Vehicle Technician	E	Non-Exempt
56345	Automotive Maintenance Worker	C	Non-Exempt
58511	Electrician Assistant	D	Non-Exempt
58512	Electrician	F	Non-Exempt
58513	Senior Electrician	G	Non-Exempt
58514	Master Electrician	I	Exempt
58515	Electronic Technician Assistant	D	Non-Exempt
58516	Electronic Technician	F	Non-Exempt
58517	Senior Electronic Technician	G	Non-Exempt
60215	Equipment Operator	D	Non-Exempt
60216	Heavy Equipment Operator	E	Non-Exempt
62005	Sign Fabricator	C	Non-Exempt
63014	Service Agent	G	Non-Exempt
64003	Laborer	B	Non-Exempt
64004	Laborer II	C	Non-Exempt
66200	Parking Attendant	B	Non-Exempt
66214	Truck Driver II	C	Non-Exempt
66216	Senior Truck Driver	D	Non-Exempt
66217	Fuel Transport Operator	E	Non-Exempt
68106	Flood Control Operator	F	Non-Exempt
68505	Water Meter Reader	B	Non-Exempt
68508	Water Meter Reading Representative	E	Non-Exempt
68511	Water Field Representative II	E	Non-Exempt
68613	Water Field Representative	C	Non-Exempt
68617	Water Conservation Coordinator	J	Exempt
68620	Water Irrigation Specialist	H	Non-Exempt
68634	Senior Wholesale Water Representative	L	Exempt
68639	Wholesale Service Representative	I	Exempt
70036	Apprentice Water Plant Operator	C	Non-Exempt
70037	Water Plant Operator	F	Non-Exempt
72001	Sanitation Truck Driver Trainee	B	Non-Exempt
72028	Hazardous Waste Inspector	F	Non-Exempt
72041	Recycling Coordinator	I	Exempt

## NUMERICAL LISTING OF CLASSIFICATIONS BY TITLE

<b>Class Code</b>	<b>Job Classification Title</b>	<b>Pay Grade</b>	<b>Exempt</b>
74002	Production Technician	G	Non-Exempt
74003	WRR-FM Manager	MISC	Exempt
74005	Production Manager	M	Exempt
74007	Video Specialist	F	Non-Exempt
74009	Production Engineer	K	Exempt
74008	Multimedia Specialist	H	Non-Exempt
74016	Radio Production Coordinator	<b>G</b>	Non-Exempt
74022	Radio Announcer	E	Exempt
76103	Forensic Video Specialist	G	Non-Exempt
76200	Sales Manager	MISC	Exempt
76203	Sales Representative	MISC	Exempt
76802	Temporary Help	MISC	Non-Exempt
80120	Summer Youth Employment Program Participant	MISC	Non-Exempt
99999	Retiree		

**CITY OF DALLAS**  
**CIVILIAN SALARY SCHEDULE**  
 Effective October 1, 2018

Grade	Minimum				Midpoint				Maximum			
	Annual	Monthly	Biweekly	Hourly	Annual	Monthly	Biweekly	Hourly	Annual	Monthly	Biweekly	Hourly
A	\$23,920	\$1,993.33	\$920.00	\$11.5000	\$29,215	\$2,434.61	\$1,123.66	\$14.0458	\$34,510	\$2,875.86	\$1,327.32	\$16.5915
B	\$23,920	\$1,993.33	\$920.00	\$11.5000	\$33,528	\$2,794.03	\$1,289.55	\$16.1194	\$43,137	\$3,594.71	\$1,659.10	\$20.7387
C	\$25,021	\$2,085.07	\$962.34	\$12.0292	\$36,235	\$3,019.62	\$1,393.67	\$17.4209	\$47,450	\$3,954.18	\$1,825.01	\$22.8126
D	\$27,523	\$2,293.55	\$1,058.56	\$13.2320	\$39,859	\$3,321.57	\$1,533.03	\$19.1629	\$52,195	\$4,349.59	\$2,007.50	\$25.0938
E	\$30,275	\$2,522.93	\$1,164.43	\$14.5554	\$43,845	\$3,653.75	\$1,686.35	\$21.0793	\$57,415	\$4,784.58	\$2,208.27	\$27.6033
F	\$34,289	\$2,857.43	\$1,318.81	\$16.4851	\$49,670	\$4,139.17	\$1,910.38	\$23.8798	\$65,051	\$5,420.91	\$2,501.96	\$31.2745
G	\$37,718	\$3,143.18	\$1,450.70	\$18.1337	\$54,636	\$4,553.01	\$2,101.39	\$26.2674	\$71,554	\$5,962.85	\$2,752.08	\$34.4010
H	\$41,490	\$3,457.49	\$1,595.77	\$19.9471	\$60,086	\$5,007.16	\$2,311.00	\$28.8874	\$78,682	\$6,556.82	\$3,026.23	\$37.8278
I	\$45,638	\$3,803.19	\$1,755.32	\$21.9415	\$66,110	\$5,509.14	\$2,542.68	\$31.7835	\$86,581	\$7,215.10	\$3,330.05	\$41.6256
J	\$50,201	\$4,183.44	\$1,930.82	\$24.1352	\$72,720	\$6,060.03	\$2,796.94	\$34.9617	\$95,240	\$7,936.63	\$3,663.06	\$45.7882
K	\$55,222	\$4,601.86	\$2,123.94	\$26.5492	\$79,994	\$6,666.14	\$3,076.68	\$38.4585	\$104,765	\$8,730.42	\$4,029.42	\$50.3678
L	\$61,328	\$5,110.68	\$2,358.77	\$29.4847	\$88,849	\$7,404.07	\$3,417.26	\$42.7158	\$116,370	\$9,697.47	\$4,475.76	\$55.9469
M	\$67,461	\$5,621.75	\$2,594.65	\$32.4332	\$97,734	\$8,144.53	\$3,759.01	\$46.9877	\$128,008	\$10,667.30	\$4,923.37	\$61.5421
N	\$74,207	\$6,183.92	\$2,854.12	\$35.6765	\$107,508	\$8,958.97	\$4,134.91	\$51.6864	\$140,808	\$11,734.03	\$5,415.70	\$67.6963
O	\$81,628	\$6,802.30	\$3,139.52	\$39.2440	\$118,258	\$9,854.85	\$4,548.39	\$56.8549	\$154,889	\$12,907.41	\$5,957.27	\$74.4658
P	\$90,646	\$7,553.84	\$3,486.39	\$43.5798	\$130,512	\$10,875.97	\$5,019.68	\$62.7460	\$170,377	\$14,198.09	\$6,552.97	\$81.9121
Q	\$99,710	\$8,309.18	\$3,835.00	\$47.9376	\$144,472	\$12,039.37	\$5,556.63	\$69.4579	\$189,235	\$15,769.57	\$7,278.26	\$90.9783
R	\$109,681	\$9,140.12	\$4,218.52	\$52.7315	\$159,085	\$13,257.11	\$6,118.67	\$76.4833	\$208,489	\$17,374.10	\$8,018.82	\$100.2352
S	\$120,650	\$10,054.16	\$4,640.38	\$58.0048	\$174,812	\$14,567.67	\$6,723.54	\$84.0443	\$228,974	\$19,081.18	\$8,806.70	\$110.0838
T	\$132,714	\$11,059.52	\$5,104.40	\$63.8049	\$192,293	\$16,024.42	\$7,395.89	\$92.4486	\$251,872	\$20,989.32	\$9,687.38	\$121.0922

**CITY OF DALLAS**  
**MISCELLANEOUS SALARY SCHEDULE**  
Effective October 1, 2018

<b>CLASS CODE</b>	<b>TITLE</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
22204	Administrative Judge	Salary Determined By Council or Board	
24101	Assistant City Manager	Salary Determined By City Manager	
24725	Assistant City Secretary*	Salary Determined By City Secretary	
22202	Associate Municipal Judge	Salary Determined By Council or Board	
24315	Chief of Community Services	Salary Determined By City Manager	
24107	Chief of Economic Development and Neighborhood Services	Salary Determined By City Manager	
24145	Chief Ethics and Compliance Officer	Salary Determined By City Manager	
24530	Chief Innovation Officer	Salary Determined By City Manager	
24316	Chief of Staff	Salary Determined By City Manager	
24300	City Attorney	Salary Determined By Council	
24301	City Auditor	Salary Determined By Council	
24100	City Manager	Salary Determined By Council	
24135	Chief Resilience Officer	Salary Determined By City Manager	
24302	City Secretary*	Salary Determined By Council	
24722	Civil Service Assistant Director	Salary Determined By Council or Board	
24001	Council Member/Mayor (Non-employee)	Salary Determined By City Charter	
24780	Development Services Administrator	Salary Determined By City Manager	
06004	Director of Medical Emergency Services	Salary Determined By City Manager	
24307	Employee Retirement Fund Administrator	Salary Determined By Council or Board	
24309	Employees Retirement Fund Investment Officer	Salary Determined By Council or Board	
24741	Employee Retirement Fund Assistant Administrator	Salary Determined By Council or Board	
24460	Employee Retirement Fund Pension Officer	Salary Determined By Council or Board	
24120	Executive General Manager	Salary Determined By City Manager	
24729	First Assistant City Auditor	Salary Determined By City Auditor	
24103	First Assistant City Manager	Salary Determined By City Manager	
24121	General Manager	Salary Determined By City Manager	
24423	Municipal Judge	Salary Determined By Council or Board	
24718	Park and Recreation Assistant Director	Salary Determined By Council or Board	
24322	Park and Recreation Director	Salary Determined By Council or Board	
24304	Secretary to Civil Service Board	Salary Determined By Council or Board	

**CITY OF DALLAS**  
**MISCELLANEOUS SALARY SCHEDULE**  
 Effective October 1, 2018

74003	WRR-FM Manager**	Range - Annual	\$ 71,737.95	\$ 130,123.34
		- Monthly	\$ 5,978.16	\$ 10,843.61
		- Biweekly	\$ 2,759.15	\$ 5,004.74
76200	Sales Manager**	Range - Annual	\$ 27,052.35	\$ 38,118.82
		- Monthly	\$ 2,254.36	\$ 3,176.57
		- Biweekly	\$ 1,040.48	\$ 1,466.11
76203	Sales Representative	1,000 - 3,000 draw against commission		
80120	SYEP Participant	- Hourly	\$ 11.50	
76802	Temporary Help	Hourly Salary Varies By Assignment		

**ASSIGNMENT PAY:**

Language Skills	\$110, \$150/month
Shift Pay (see Police Special Pay for First Watch pay)	3.5% of Pay
	6.5% of Pay for Deep Nights
Supplemental Pay for Police and Fire Chief	Paid at the discretion of the City Manager

\*Other positions in City Secretary's Office included on Civilian Salary Schedule.

\*\* Eligible for commission.

**CITY OF DALLAS  
AUDITOR SALARY SCHEDULE  
Effective October 1, 2018**

Grade	Minimum				Midpoint				Maximum					Grade
	Annual	Monthly	Biweekly	Hourly	Annual	Monthly	Biweekly	Hourly	Old Annual	Annual	Monthly	Biweekly	Hourly	
<b>A5</b>	\$99,498	\$8,291.50	\$3,826.85	\$47.8356	\$155,284	\$12,940.33	\$5,972.46	\$74.6558	\$211,070	\$211,070	\$17,589.17	\$8,118.08	\$101.4760	<b>A5</b>
<b>A4</b>	\$86,520	\$7,210.00	\$3,327.69	\$41.5962	\$130,200	\$10,850.00	\$5,007.69	\$62.5962	\$173,880	\$173,880	\$14,490.00	\$6,687.69	\$83.5962	<b>A4</b>
<b>A3</b>	\$73,541	\$6,128.41	\$2,828.50	\$35.3562	\$104,510	\$8,709.21	\$4,019.63	\$50.2454	\$135,480	\$135,480	\$11,290.00	\$5,210.77	\$65.1346	<b>A3</b>
<b>A2</b>	\$54,631	\$4,552.60	\$2,101.20	\$26.2650	\$75,313	\$6,276.09	\$2,896.66	\$36.2082	\$95,995	\$95,995	\$7,999.58	\$3,692.12	\$46.1514	<b>A2</b>
<b>A1</b>	\$44,989	\$3,749.11	\$1,730.36	\$21.6295	\$58,006	\$4,833.85	\$2,231.01	\$27.8876	\$71,023	\$71,023	\$5,918.58	\$2,731.65	\$34.1457	<b>A1</b>

**CITY OF DALLAS**  
**LEGAL SALARY SCHEDULE**  
 Effective October 1, 2018

Grade	Minimum				Midpoint				Maximum				Grade
	Annual	Monthly	Biweekly	Hourly	Annual	Monthly	Biweekly	Hourly	Annual	Monthly	Biweekly	Hourly	
L6	\$133,672	\$11,139.36	\$5,141.24	\$64.2655	\$215,137	\$17,928.08	\$8,274.50	\$103.4313	\$296,602	\$24,716.81	\$11,407.76	\$142.5970	L6
L5	\$89,673	\$7,472.71	\$3,448.95	\$43.1118	\$144,968	\$12,080.64	\$5,575.68	\$69.6960	\$200,263	\$16,688.56	\$7,702.41	\$96.2801	L5
L4	\$74,077	\$6,173.11	\$2,849.13	\$35.6141	\$120,235	\$10,019.62	\$4,624.44	\$57.8055	\$166,394	\$13,866.13	\$6,399.75	\$79.9969	L4
L3	\$66,836	\$5,569.63	\$2,570.60	\$32.1325	\$102,535	\$8,544.59	\$3,943.66	\$49.2957	\$138,235	\$11,519.55	\$5,316.72	\$66.4589	L3
L2	\$55,697	\$4,641.44	\$2,142.20	\$26.7775	\$75,394	\$6,282.83	\$2,899.77	\$36.2471	\$95,091	\$7,924.22	\$3,657.33	\$45.7166	L2
L1	\$50,126	\$4,177.20	\$1,927.94	\$24.0993	\$66,737	\$5,561.42	\$2,566.81	\$32.0851	\$83,348	\$6,945.65	\$3,205.68	\$40.0710	L1
LA	\$41,490	\$3,457.48	\$1,595.76	\$19.9470	\$60,078	\$5,006.50	\$2,310.69	\$28.8836	\$78,666	\$6,555.52	\$3,025.62	\$37.8203	LA



**CITY OF DALLAS**  
**EXECUTIVE**  
**UNIFORM POLICE SALARY SCHEDULE**  
Effective October 1, 2018

CLASS CODE	RANK	GRADE-STEP	MONTHLY	ANNUAL
46017	Police Major, 1 Year	P6 - 1	\$6,250	\$74,996
46017	Police Major, 1 Year	P6 - 2	\$6,563	\$78,759
46017	Police Major, 1 Year	P6 - 3	\$6,890	\$82,685
46017	Police Major, 1 Year	P6 - 4	\$7,234	\$86,812
46017	Police Major, 1 Year	P6 - 5	\$7,597	\$91,163
46017	Police Major, 1 Year	P6 - 6	\$7,977	\$95,729
46017	Police Major, 1 Year	P6 - 7	\$8,376	\$100,515
46017	Police Major, 1 Year	P6 - 8	\$8,795	\$105,541
46017	Police Major, 1 Year	P6 - 9	\$8,971	\$107,652
46018	Police Major, 1 Year	P6 - 10	\$9,150	\$109,805
46019	Police Major	P6 - 11	\$9,333	\$112,001

CLASS CODE	RANK	GRADE-STEP	MONTHLY	ANNUAL
46027	Police Assistant Chief, 1 Year	P8 - 1	\$6,789	\$81,469
46027	Police Assistant Chief, 1 Year	P8 - 2	\$7,129	\$85,543
46027	Police Assistant Chief, 1 Year	P8 - 3	\$7,485	\$89,820
46027	Police Assistant Chief, 1 Year	P8 - 4	\$7,871	\$94,454
46027	Police Assistant Chief, 1 Year	P8 - 5	\$8,265	\$99,176
46027	Police Assistant Chief, 1 Year	P8 - 6	\$8,678	\$104,135
46027	Police Assistant Chief, 1 Year	P8 - 7	\$9,112	\$109,342
46027	Police Assistant Chief, 1 Year	P8 - 8	\$9,570	\$114,841
46027	Police Assistant Chief, 1 Year	P8 - 9	\$10,049	\$120,583
46027	Police Assistant Chief, 1 Year	P8 -10	\$10,551	\$126,613
46027	Police Assistant Chief, 1 Year	P8 -11	\$11,079	\$132,943
46027	Police Assistant Chief, 1 Year	P8 -12	\$11,633	\$139,591
46027	Police Assistant Chief, 1 Year	P8 -13	\$11,865	\$142,382
46028	Police Assistant Chief	P8 -14	\$12,103	\$145,230
46029	Police Assistant Chief	P8 -15	\$12,345	\$148,135

24433	Police Deputy Chief, 1 Year	P7 - 1	\$6,917	\$82,999
24433	Police Deputy Chief, 1 Year	P7 - 2	\$7,262	\$87,150
24433	Police Deputy Chief, 1 Year	P7 - 3	\$7,626	\$91,506
24433	Police Deputy Chief, 1 Year	P7 - 4	\$8,007	\$96,079
24433	Police Deputy Chief, 1 Year	P7 - 5	\$8,407	\$100,887
24433	Police Deputy Chief, 1 Year	P7 - 6	\$8,828	\$105,931
24433	Police Deputy Chief, 1 Year	P7 - 7	\$9,269	\$111,228
24433	Police Deputy Chief, 1 Year	P7 - 8	\$9,454	\$113,452
24434	Police Deputy Chief	P7 - 9	\$9,643	\$115,721
24434	Police Deputy Chief	P7 - 10	\$9,836	\$118,036

24312	Police Chief, 1 Year	P9 - 1	\$8,807	\$105,689
24312	Police Chief, 1 Year	P9 - 2	\$9,234	\$110,808
24312	Police Chief, 1 Year	P9 - 3	\$9,696	\$116,348
24312	Police Chief, 1 Year	P9 - 4	\$10,180	\$122,166
24312	Police Chief, 1 Year	P9 - 5	\$10,690	\$128,274
24312	Police Chief, 1 Year	P9 - 6	\$11,224	\$134,688
24312	Police Chief, 1 Year	P9 - 7	\$11,785	\$141,423
24312	Police Chief, 1 Year	P9 - 8	\$12,374	\$148,494
24312	Police Chief, 1 Year	P9 - 9	\$12,993	\$155,918
24312	Police Chief, 1 Year	P9 - 10	\$13,643	\$163,715
24312	Police Chief, 1 Year	P9 - 11	\$14,325	\$171,900
24312	Police Chief, 1 Year	P9 - 12	\$15,041	\$180,495
24312	Police Chief, 1 Year	P9 - 13	\$15,793	\$189,520
24312	Police Chief, 1 Year	P9 - 14	\$16,583	\$198,996
24312	Police Chief, 1 Year	P9 - 15	\$17,412	\$208,946
24312	Police Chief, 1 Year	P9 - 16	\$17,760	\$213,124
24313	Police Chief, 1 Year	P9 - 17	\$18,116	\$217,387
24313	Police Chief	P9 - 18	\$18,478	\$221,735

The police and fire chiefs will receive any additional holidays granted to other police and fire personnel under a meet and confer or collective bargaining agreement for the same length of time that the other police and fire personnel receive the additional holidays under the meet and confer or collective bargaining agreement.

Although pay steps for uniformed staff generally occur in one-year increments, if officers are not given a step pay increase in any fiscal year for budgetary reasons, when step pay increases are resumed in a subsequent fiscal year, it is expected that officers' pay will only increase one step. Officers should not expect a double-step in order to make up for step increases not previously given for budgetary reasons in any fiscal year.

**POLICE SPECIAL PAY**  
Effective October 1, 2018

**TCOLE Certification Pay (applicable to all ranks)**

	<b>Intermediate</b>	<b>Advanced</b>	<b>Master</b>
Police Current	\$200/month		\$500/month
<b>* Police New</b>	<b>\$200/month</b>	<b>\$400/month</b>	<b>\$600/month</b>

Note: \*New rates for Certification pay are effective the first day of the first uniformed pay period after January 1, 2018. The "Police Current" rates will be in effect until that time.

**Detective Assignment Pay**

Rate: \$100 per month for assignment to investigative duties as a Detective

**Educational Incentive Pay (applicable to all ranks)**

	Pay Rate					Max w/o Bachelors	Bachelors Degree
	0 - 45 hours	45 - 90 hours	90 - 105 hours	105 hours or more			
<b>Effective April 1, 2013</b>	0	Every additional 3 hours credit - \$12 per month	Every additional 3 hours credit - \$12 per month	0		\$240 per month	\$300 per month

**Field Training Officer Pay (applicable to Police Senior Corporal)**

Rate: \$100 per month for assignment as Field Training Officer

**Narcotics Hazardous Material Interdiction Team**

Applicable to selected positions in Narcotics Division (Clandestine Lab Squad) as determined by the Police Chief and approved by the Director of Human Resources.

Rate: Ranks of Sergeant and below: \$100/month

**Patrol Duty Pay (applicable to ranks of Police Officer and Police Corporal)**

Paid for assignment to a Patrol, Traffic, Special Operations Divisions and Gang Unit according to the following schedule:

6 Years Service	\$100 per month
8 Years Service	\$125 per month
10 Years Service	\$150 per month

**Retention Incentive (applicable to all ranks)**

Rate: \$5,000 lump sum.

Must have completed 5 continuous years of service as a uniformed employee after 9/30/06 based on adjusted date of appointment as uniformed employee, excluding any breaks in service due to disciplinary action, reappointment, or reinstatement.

**Retention Incentive (applicable to all ranks)**

Rate: \$3,000 lump sum.

Must have completed 10 continuous years of service as a uniformed employee after 9/30/07 based on adjusted date of appointment as uniformed employee, excluding any breaks in service due to disciplinary action, reappointment, or reinstatement.

**Service Pay (applicable to all ranks)** - Article 1269q, V.T.C.S.

Rate: \$4 per month for each year of service completed

Maximum: \$100 per month for 25 years of service

**Shift Assignment Pay rates (Applicable to All Uniformed Police Ranks):**

\* 3.5% for officers assigned to a shift where at least half of the shift is between the hours of 6:00PM and 6:00AM; or

\* 6.5% for officers assigned to First Watch (12:00 Midnight to 8:00AM)

**POLICE SPECIAL PAY**  
Effective October 1, 2018

**Down Payment**

**Assistance Program**      Rate: \$6,000 one time lump sum compensation

The Police Down Payment Assistance Program provides qualified police officers compensation of \$6,000 to be used towards their down payment and non-recurring closing costs as described below and is available throughout the City of Dallas

**HOW DO I QUALIFY?**

To qualify for the program, you must meet the following requirements:

1. An Applicant must be a sworn police officer employed by the City of Dallas and have successfully completed the City of Dallas' Police Academy.
2. Applicants have not owned a home, condominium or townhome in the City of Dallas in the last twelve months.
3. Applicants must qualify for a fixed-rate first mortgage from a private lender.
4. Applicants must sign an Affidavit of intent to live at the homestead for five years and to reimburse the City \$1,200 for each year the recipient does not occupy the purchased homestead.

**HOW LONG IS THE PROCESS?**

After you have completed the application and submitted all supplemental documentation to the department designated by the City Manager, staff will need to verify the information and determine whether or not you are eligible for the program. The process time is approximately 10 to 15 business days. If you qualify, a Certificate of Eligibility will be sent to you and/or your lender. A check or wire transfer will be sent to the title company at closing with the Affidavit for execution by the Applicant.

**GENERAL PROGRAM GUIDELINES**

**All applications are subject to the following program guidelines. These are general guidelines and may or may not be complete.**

1. Applicants currently living in a rental situation or similar non-ownership situation are eligible for consideration under the program. Applicants having owned a home, condominium or townhome in the last 12 months within the City of Dallas are not eligible for consideration. The program is not intended to assist current homeowners purchase a new home.
2. Only Single Family Homes, Condominiums and Townhomes are eligible for consideration. New construction is eligible under this program but must be completed within 120 days of determination of eligibility by the department designated by the City Manager.
3. All homes must be occupied by the Applicant/recipient for a period of five (5) years from the date of purchase and will be verified by the City annually.
4. Applicants are allowed to have co-signers on the first lien loan.
5. The down payment assistance compensation is taxable to the employee and subject to withholding for Medicare, and the City will pay its pension contribution on the \$6,000.
6. The City requires all first lien loans to be at a fixed rate of interest.
7. The property to be purchased must meet the minimum property requirements of the Code Compliance Department and will be inspected by the City or its representatives for compliance.
8. It is the applicant's responsibility to verify that the property to be purchased is located within the City of Dallas.
9. Applications will be accepted by the department designated by the City Manager beginning at 8:30 A.M., May 15, 2008.

**CITY OF DALLAS  
EXECUTIVE  
UNIFORM FIRE SALARY SCHEDULE**  
Effective October 1, 2018

<u>CLASS CODE</u>	<u>RANK</u>	<u>GRADE-STEP</u>	<u>MONTHLY</u>	<u>ANNUAL</u>
24447	Fire Deputy Chief, 1 Year	F7 - 1	\$6,917	\$82,999
24447	Fire Deputy Chief, 1 Year	F7 - 2	\$7,262	\$87,150
24447	Fire Deputy Chief, 1 Year	F7 - 3	\$7,626	\$91,506
24447	Fire Deputy Chief, 1 Year	F7 - 4	\$8,007	\$96,079
24447	Fire Deputy Chief, 1 Year	F7 - 5	\$8,407	\$100,887
24447	Fire Deputy Chief, 1 Year	F7 - 6	\$8,828	\$105,931
24447	Fire Deputy Chief, 1 Year	F7 - 7	\$9,269	\$111,228
24447	Fire Deputy Chief, 1 Year	F7 - 8	\$9,454	\$113,452
24448	Fire Deputy Chief	F7 - 9	\$9,643	\$115,721
24449	Fire Deputy Chief	F7 - 10	\$9,836	\$118,036
44011	Fire Assistant Chief, 1 Year	F8 - 1	\$6,789	\$ 81,469
44011	Fire Assistant Chief, 1 Year	F8 - 2	\$7,129	\$ 85,543
44011	Fire Assistant Chief, 1 Year	F8 - 3	\$7,485	\$ 89,820
44011	Fire Assistant Chief, 1 Year	F8 - 4	\$7,871	\$ 94,454
44011	Fire Assistant Chief, 1 Year	F8 - 5	\$8,265	\$ 99,176
44011	Fire Assistant Chief, 1 Year	F8 - 6	\$8,678	\$104,135
44011	Fire Assistant Chief, 1 Year	F8 - 7	\$9,112	\$109,342
44011	Fire Assistant Chief, 1 Year	F8 - 8	\$9,570	\$114,841
44011	Fire Assistant Chief, 1 Year	F8 - 9	\$10,049	\$120,583
44011	Fire Assistant Chief, 1 Year	F8 - 10	\$10,551	\$126,613
44011	Fire Assistant Chief, 1 Year	F8 - 11	\$11,079	\$132,943
44011	Fire Assistant Chief, 1 Year	F8 - 12	\$11,633	\$139,591
44011	Fire Assistant Chief, 1 Year	F8 - 13	\$11,865	\$142,382
44011	Fire Assistant Chief	F8 - 14	\$12,102	\$145,230
44011	Fire Assistant Chief	F8 - 15	\$12,345	\$148,135

<u>CLASS CODE</u>	<u>RANK</u>	<u>GRADE-STEP</u>	<u>MONTHLY</u>	<u>ANNUAL</u>
24311	Fire Chief, 1 Year	F9 - 1		\$ 105,689
24311	Fire Chief, 1 Year	F9 - 2	\$9,234	\$ 110,808
24311	Fire Chief, 1 Year	F9 - 3	\$9,696	\$ 116,348
24311	Fire Chief, 1 Year	F9 - 4	\$10,180	\$ 122,166
24311	Fire Chief, 1 Year	F9 - 5	\$10,690	\$ 128,274
24311	Fire Chief, 1 Year	F9 - 6	\$11,224	\$ 134,688
24311	Fire Chief, 1 Year	F9 - 7	\$11,785	\$ 141,423
24311	Fire Chief, 1 Year	F9 - 8	\$12,374	\$ 148,494
24311	Fire Chief, 1 Year	F9 - 9	\$12,993	\$ 155,918
24311	Fire Chief, 1 Year	F9 - 10	\$13,643	\$ 163,715
24311	Fire Chief, 1 Year	F9 - 11	\$14,325	\$ 171,900
24311	Fire Chief, 1 Year	F9 - 12	\$15,041	\$ 180,495
24311	Fire Chief, 1 Year	F9 - 13	\$15,793	\$ 189,520
24311	Fire Chief, 1 Year	F9 - 14	\$16,583	\$ 198,996
24311	Fire Chief, 1 Year	F9 - 15	\$17,412	\$ 208,946
24311	Fire Chief, 1 Year	F9 - 16	\$17,760	\$ 213,124
24311	Fire Chief	F9 - 17	\$18,116	\$ 217,386
24311	Fire Chief	F9 - 18	\$18,478	\$ 221,735

The police and fire chiefs will receive any additional holidays granted to other police and fire personnel under a meet and confer or collective bargaining agreement for the same length of time that the other police and fire personnel receive the additional holidays under the meet and confer or collective bargaining agreement.

Although pay steps for uniformed staff generally occur in one-year increments, if officers are not given a step pay increase in any fiscal year for budgetary reasons, when step pay increases are resumed in a subsequent fiscal year, it is expected that officers' pay will only increase one step. Officers should not expect a double-step in order to make up for step increases not previously given for budgetary reasons in any fiscal year.

**FIRE SPECIAL PAY**  
Effective October 1, 2018

**Service Pay (applicable to all ranks)** - Article 1269q, V.T.C.S.

Rate: \$4 per month for each year completed

Maximum \$100 per month for 25 years of service

**Educational Incentive Pay (applicable to all ranks)**

	Pay Rate					
	0 - 45 hours	45 - 90 hours	90 - 105 hours	105 hours or more	Max w/o Bachelors	Bachelors Degree
Effective April 1, 2013	0	Every <u>additional</u> 3 hours credit - \$12 per month	Every <u>additional</u> 3 hours credit - \$12 <u>per month</u>	0	\$240 per month	\$300 per month

**Certification & Assignment Pay:** Employees may only receive two (2) certification or assignment pays at one time. Employee may select the two certification/assignment pays to be received.

**Aircraft Rescue (ARFF)** - applicable only when assigned to stations designated by Fire Chief

Lieutenant and below: \$150 per month

Captain and above: \$350 per month

**Arson Investigator** - applicable only when assigned as Arson Investigator by Fire Chief; \$175 per month

**EMS Assignment Pay**

Applicable to non-supervisory, EMS Lieutenant and Captain rank; and Battalion Chief assigned to EMS. Paid for ambulance assignment as follows:

Initial Certification - 4 Years	\$200 per month	8 Years & 1 Day - 11 Years	\$300 per month
4 Years & 1 Day - 6 Years	\$250 per month	11 Years & 1 Day - 14 Years	\$350 per month
6 Years & 1 Day - 8 Years	\$275 per month	14 Years & 1 Day	\$400 per month

**Firefighter/Fire Inspector Certification** - applicable to employees of all ranks who meet certification requirements

(Eligible employees may receive certification pay for either Firefighter or Fire Inspector, but not both)

	Intermediate	Advanced	Master
Fire Current	\$175/month	\$250/month	\$500/month
<b>* Fire New</b>	<b>\$200/month</b>	<b>\$400/month</b>	<b>\$600/month</b>

Note: \*New rates for Certification pay are effective the first day of the first uniformed pay period after January 1, 2018.

**Fire Instructor** - applicable only when assigned as Fire Instructor by Fire Chief; \$175 per month

**Hazardous Material Response Team (HAZMAT):** applicable only when assigned to stations designated by Fire Chief

Lieutenant and below: \$150 per month

Captain and above: \$350 per month

**Paramedic Certification** - applicable to selected positions in the Fire Rescue Department as determined by the Fire Chief.

(Certification pay is included in assignment pay for regular paramedic assignments.)

Rate: \$75 per month

**Swift Water Rescue (SWR)** - applicable only when assigned to stations designated by Fire Chief

Lieutenant and below: \$150 per month

Captain and above: \$350 per month

**Urban Search and Rescue (USAR)** - applicable only when assigned to stations designated by Fire Chief

Lieutenant and below: \$150 per month

Captain and above: \$350 per month

**CITY OF DALLAS  
BUDGET/RECLASSIFICATION POSITION CLASSIFICATION ALLOCATION  
FY2018/2019**

PM#	DEPT	UNIT	CURRENT CLASS CODE	CURRENT TITLE	CURRENT GRADE	ACTION	NEW CLASS CODE	NEW TITLE IF NOT THE SAME	NEW GRADE	NEW DEPT	NEW UNIT	DURATION IF NOT FULL	ENDS IF NOT CONTINUING
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**Aviation (Capital Fund)**

PM000224	AVI	7710	24110	Intern	C	UPGRADE	24002	Executive Assistant		I			
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**Aviation (Grant Fund)**

PM018571	AVI	7719	40019	Customer Service Representative II	D	DELETE							
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**Aviation (Enterprise Fund)**

PM0196+D9:L57	AVI	7708	30013	Senior Program Manager	N	ADD							
PM019652	AVI	7708	24404	Third Tier Executive	N	ADD							
PM019653	AVI	7708	32406	Administrative Specialist II	H	ADD							
PM019654	AVI	7710	18011	Accountant III	H	ADD							
PM019655	AVI	7710	40040	Customer Service Agent	E	ADD							
PM019656	AVI	7710	40040	Customer Service Agent	E	ADD							
PM019657	AVI	7718	20902	Operations Research Analyst	J	ADD							
PM019658	AVI	7719	30025	Supervisor III	I	ADD							
PM019663	AVI	7729	06401	Environmental Coordinator	H	ADD							
PM019664	AVI	7729	06302	Environmental Specialist II	F	ADD							
PM019788	AVI	7729	06302	Environmental Specialist II	F	ADD							
PM019659	AVI	7731	24850	Assistant Director II	P	ADD							
PM019660	AVI	7737	02518	Project Coordinator III	J	ADD							
PM019787	AVI	7754	36524	Programmer Analyst I	I	ADD							
PM019661	AVI	7754	36524	Programmer Analyst I	I	ADD							
PM019749	AVI	7754	36100	Departmental Technology Analyst	I	ADD							
PM019662	AVI	7754	36100	Departmental Technology Analyst	I	ADD							
PM000116	AVI	7710	24390	Director II	R	RECLASS	24390	Director		R			
PM000119	AVI	7710	24850	Assistant Director II	P	RECLASS	24850	Assistant Director		P			
PM000117	AVI	7710	24850	Assistant Director II	P	RECLASS	24850	Assistant Director		P			
PM000118	AVI	7710	24850	Assistant Director II	P	RECLASS	24850	Assistant Director		P			
PM000292	AVI	7718	20001	Instructor	G	RECLASS	30023	Supervisor		G			
PM002781	AVI	2093	16606	Inspector II	F	TRANSFER							7709
PM018582	AVI	2093	16606	Inspector II	F	TRANSFER							7709
PM019034	AVI	2093	16606	Inspector II	F	TRANSFER							7709
PM019033	AVI	2093	16606	Inspector II	F	TRANSFER							7721
PM002717	AVI	2093	32405	Administrative Specialist	G	TRANSFER							7706
PM002897	AVI	2093	16606	Inspector II	F	TRANSFER							7706
PM002958	AVI	2093	16606	Inspector II	F	TRANSFER							7710
PM002967	AVI	2093	16606	Inspector II	F	UPGRADE	48003	Airport Operations Officer		G			7706
PM018301	AVI	2093	16606	Inspector II	F	UPGRADE	30205	Emergency Preparedness Specialist		I			7706
PM019579	AVI	7708	20003	Senior Contract Compliance Administrator	H	UPGRADE	24002	Executive Assistant		I			
PM000114	AVI	7710	18032	Budget Analyst II	H	UPGRADE	18040	Departmental Budget Analyst		I			
PM019578	AVI	7710	20006	Contract Compliance Administrator	G	UPGRADE	30026	Supervisor IV		J			
PM019586	AVI	7710	32402	Office Assistant II	D	UPGRADE	32405	Administrative Specialist		G			
PM000137	AVI	7710	32402	Office Assistant II	D	UPGRADE	24002	Executive Assistant		I			
PM000238	AVI	7710	32406	Administrative Specialist II	H	UPGRADE	30125	Project Specialist		I			
PM000240	AVI	7717	30116	Events Services Specialist II	I	UPGRADE	30026	Supervisor IV		J			
PM000252	AVI	7718	38009	Storekeeper II	C	UPGRADE	30024	Supervisor II		H			
PM019601	AVI	7718	20180	Compliance Coordinator	H	UPGRADE	20902	Operations Research Analyst		J			
PM000195	AVI	7724	50403	Custodian	B	UPGRADE	30012	Manager III - Business		M			
PM000214	AVI	7724	50403	Custodian	B	UPGRADE	32406	Administrative Specialist II		H			
PM000223	AVI	7724	50403	Custodian	B	UPGRADE	30011	Manager II		K			
PM000206	AVI	7737	50052	Senior Maintenance Worker	D	UPGRADE	56003	Senior Mechanic		F			7736
PM018364	AVI	7739	50052	Senior Maintenance Worker	D	UPGRADE	32406	Administrative Specialist II		H			
PM000234	AVI	7741	30024	Supervisor II	H	UPGRADE	30026	Supervisor IV		J			
PM000188	AVI	7733	60215	Airfield Maintenance Technician	D	UPGRADE	50724						

**City Attorney's Office (General Fund)**

PM019665	ATT	1362	22013	Assistant City Attorney I	L1	ADD							
PM002410	ATT	1361	32207	Senior Legal Secretary	E	DOWNGRADE	22014	Paralegal		LA			
PM019694	ATT	1363	32406	Administrative Specialist II	H	RECLASS	22014	Paralegal		LA			

**CITY OF DALLAS  
BUDGET/RECLASSIFICATION POSITION CLASSIFICATION ALLOCATION  
FY2018/2019**

PM#	DEPT	UNIT	CURRENT CLASS CODE	CURRENT TITLE	CURRENT GRADE	ACTION	NEW CLASS CODE	NEW TITLE IF NOT THE SAME	NEW GRADE	NEW DEPT	NEW UNIT	DURATION IF NOT FULL	ENDS IF NOT CONTINUING
PM002369	ATT	1308	20003	Senior Contract Compliance Administrator	H	UPGRADE	24404	Third Tier Executive	N				
PM002377	ATT	1363	32406	Administrative Specialist II	H	UPGRADE	30026	Supervisor IV	J				
<b>City Attorney's Office (Grant Fund)</b>													
PM002454	ATT	211B	30011	Manager II	K	TRANSFER						2727	
<b>City Auditor's Office (General Fund)</b>													
PM019151	AUD	1210	24002	Executive Assistant	I	UPGRADE	18102	Assistant City Auditor II	A2				
<b>City Controller's Office (General Fund)</b>													
PM019827	CCO	1275	30013	Senior Program Manager	N	ADD							
PM000108	CCO	1272	32209	Executive Secretary	E	DELETE							
PM000098	CCO	1277	18011	Accountant III	H	DELETE							
PM000109	CCO	1277	30012	Manager III	M	DELETE							
PM000062	CCO	1126	24830	Assistant Director I	O	UPGRADE	24850	Assistant Director	P				
PM000073	CCO	1272	24830	Assistant Director I	O	UPGRADE	24850	Assistant Director	P				
PM000076	CCO	1274	24830	Assistant Director I	O	UPGRADE	24850	Assistant Director	P				
<b>City Manager's Office (General Fund)</b>													
PM017062	CMO	1110	30011	Manager II	K	UPGRADE	24005	Assistant to the City Manager	L				
<b>City Secretary's Office (General Fund)</b>													
PM019692	SEC	1368	24725	Assistant City Secretary	MISC	ADD							
PM019838	SEC	1844	40065	Public Information Officer II	J	ADD							
PM019690	SEC	1844	32405	Administrative Specialist	G	ADD							
PM019691	SEC	1844	30011	Manager II	K	ADD							
<b>Code Compliance Services (General Fund)</b>													
PM019703	CCS	3454	16606	Inspector II	F	ADD							
PM019704	CCS	3454	16606	Inspector II	F	ADD							
PM019705	CCS	3454	26115	Neighborhood Code Representative	G	ADD							
PM019706	CCS	3454	26115	Neighborhood Code Representative	G	ADD							
PM019707	CCS	3454	26115	Neighborhood Code Representative	G	ADD							
PM019708	CCS	3454	26115	Neighborhood Code Representative	G	ADD							
PM019709	CCS	3454	26115	Neighborhood Code Representative	G	ADD							
PM019710	CCS	3454	26115	Neighborhood Code Representative	G	ADD							
PM019711	CCS	3454	26115	Neighborhood Code Representative	G	ADD							
PM003505	CCS	3452	30011	Manager II	K	DELETE							
PM003131	CCS	3454	32402	Office Assistant II	D	DELETE							
PM003132	CCS	3454	32402	Office Assistant II	D	DELETE							
PM018736	CCS	4221	76802	Temporary Help	MISC	DELETE							
PM019162	CCS	2741	16606	Inspector II	F	DOWNGRADE	16605	Inspector I	D			3454	
PM019166	CCS	2741	16606	Inspector II	F	DOWNGRADE	16605	Inspector I	D			3454	
PM002942	CCS	3454	30012	Manager III	M	DOWNGRADE	32406	Administrative Specialist II	H				
PM003345	CCS	3463	16606	Inspector II	F	DOWNGRADE	16605	Inspector	D			3454	
PM003349	CCS	3463	16606	Inspector II	F	DOWNGRADE	16605	Inspector	D			3454	
PM003353	CCS	3463	16606	Inspector II	F	DOWNGRADE	16605	Inspector	D			3454	
PM003529	CCS	3452	24390	Director II	R	RECLASS	24390	Director	R				
PM003527	CCS	3452	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM003482	CCS	3452	30020	Coordinator II	H	RECLASS	30024	Supervisor II	H				
PM003526	CCS	3454	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM003360	CCS	3472	16606	Inspector II	F	RECLASS	6302	Environmental Specialist II	F				
PM003164	CCS	3452	32403	Senior Office Assistant	F	UPGRADE	40060	Public Information Coordinator	I				
PM003400	CCS	3452	32406	Administrative Specialist II	H	UPGRADE	36100	Departmental Technology Analyst	I				
PM003433	CCS	3452	30023	Supervisor	G	UPGRADE	20180	Compliance Coordinator	H				
PM003371	CCS	3454	16606	Inspector II	F	UPGRADE	16412	Inspector III	G			3473	

**CITY OF DALLAS  
BUDGET/RECLASSIFICATION POSITION CLASSIFICATION ALLOCATION  
FY2018/2019**

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PM003370	CCS	3454	16606	Inspector II	F	UPGRADE	16412	Inspector III	G		3473		
PM002713	CCS	4221	40019	Customer Service Representative II	D	UPGRADE	06206	Sanitarian	G				

**Communication and Information Services (Internal Services Fund)**

PM019694	DSV	1665	36528	Programmer Analyst III	M	ADD							
PM019693	DSV	1677	36505	Information Technology Manager	M	ADD							
PM019696	DSV	1735	36538	Geographic Information System Technical Manager	L	ADD							
PM019695	DSV	1947	36505	Information Technology Manager	M	ADD							
PM000813	DSV	1810	58517	Senior Electronic Technician	G	DELETE							
PM000704	DSV	1810	58517	Senior Electronic Technician	G	DELETE							
PM000744	DSV	1810	58517	Senior Electronic Technician	G	DELETE							
PM000753	DSV	1810	58516	Electronic Technician	F	DELETE							
PM000840	DSV	1810	58516	Electronic Technician	F	DELETE							
PM000871	DSV	1810	58517	Senior Electronic Technician	G	DELETE							
PM000872	DSV	1810	58517	Senior Electronic Technician	G	DELETE							
PM000875	DSV	1810	30025	Supervisor III	I	DELETE							
PM000721	DSV	2911	76802	Temporary Help	MISC	DELETE							
PM000766	DSV	1660	24327	Chief Information Officer	R	DOWNGRADE	24850	Assistant Director	P				
PM019465	DSV	1660	24530	Innovation Officer	M	RECLASS	30012	Manager III	M		1851		
PM018754	DSV	1660	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM000799	DSV	1660	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM000693	DSV	1660	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM000926	DSV	1660	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM000719	DSV	1660	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM000717	DSV	1664	36407	Information Technology Business Analyst III	J	RECLASS	36006	Network Analyst II	J		2911		
PM018720	DSV	1697	36403	Senior Information Technology Engineer	M	RECLASS	36505	Information Technology Manager	M				
PM000896	DSV	1749	36528	Programmer Analyst III	M	RECLASS	36417	Information Technology Project Manager III	M		1697		
PM000933	DSV	1510	36010	Network Analyst	I	UPGRADE	36402	Information Technology Engineer	K				
PM019182	DSV	1641	36609	Senior Security Analyst	K	UPGRADE	36525	Senior Information Technology Manager	N		1749		
PM000689	DSV	1660	32402	Office Assistant II	D	UPGRADE	32406	Administrative Specialist II	H				
PM000683	DSV	1664	36407	Information Technology Business Analyst III	J	UPGRADE	36528	Programmer Analyst III	M				
PM000777	DSV	1665	36510	Web Developer	L	UPGRADE	36528	Programmer Analyst III	M				
PM000741	DSV	1667	36504	Senior Information Technology Analyst	J	UPGRADE	36505	Information Technology Manager	M				
PM000874	DSV	1810	30025	Supervisor III	I	UPGRADE	36417	Information Technology Project Manager III	M		1812		

**Convention and Event Services (Enterprise Fund)**

PM019670	CCT	7810	30100	Convention Services Representative II	I	ADD							
PM019671	CCT	7840	30012	Manager III	M	ADD							
PM000585	CCT	7836	76802	Temporary Help	MISC	DELETE							
PM000547	CCT	7824	50011	Senior Plumber	F	DOWNGRADE	50010	Plumber	D				
PM000549	CCT	7824	50011	Senior Plumber	F	DOWNGRADE	50010	Plumber	D				
PM000473	CCT	7826	50020	Senior Heating, Ventilation, Air Conditioning Mechanic	F	DOWNGRADE	50052	Senior Maintenance Worker	D				
PM000554	CCT	7826	50020	Senior Heating, Ventilation, Air Conditioning Mechanic	F	DOWNGRADE	50052	Senior Maintenance Worker	D				
PM000559	CCT	7826	50020	Senior Heating, Ventilation, Air Conditioning Mechanic	F	DOWNGRADE	50052	Senior Maintenance Worker	D				
PM000596	CCT	7833	30024	Supervisor II	H	DOWNGRADE	32401	Office Assistant	B				
PM000555	CCT	7826	50020	Senior Heating, Ventilation, Air Conditioning Mechanic	F	RECLASS	56003	Senior Mechanic	F				
PM000558	CCT	7826	50020	Senior Heating, Ventilation, Air Conditioning Mechanic	F	RECLASS	56003	Senior Mechanic	F				
PM000598	CCT	7837	76802	Temporary Help	MISC	RECLASS	30177	Event Coordinator	I				
PM000607	CCT	7840	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM000432	CCT	7840	24390	Director II	R	RECLASS	24390	Director	R				
PM000603	CCT	7840	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM000430	CCT	7810	40038	Customer Service Representative	C	UPGRADE	32403	Senior Office Assistant	F				
PM000520	CCT	7821	30011	Manager II	K	UPGRADE	30012	Manager III	M				
PM000599	CCT	7849	18011	Accountant III	H	UPGRADE	18040	Departmental Budget Analyst	I				

**Court and Detention Services (General Fund)**

PM019667	CTS	3065	48020	Security Officer	E	ADD							
PM019666	CTS	3608	24850	Assistant Director II	N	ADD							
PM011319	CTS	1052	01052	Chief Deputy City Marshal	I	CORRECTION	46525						
PM018838	CTS	1056	20902	Administrative Specialist II	H	CORRECTION	32406						
PM011244	CTS	1062	30024	Court Specialist Supervisor	G	CORRECTION	43018						



**CITY OF DALLAS  
BUDGET/RECLASSIFICATION POSITION CLASSIFICATION ALLOCATION  
FY2018/2019**

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PM011114	CTS	1081	30024	Court Specialist Supervisor	G	CORRECTION	43018						
PM011219	CTS	1052	46527	Deputy City Marshal	F	DELETE							
PM011268	CTS	1052	46527	Deputy City Marshal	F	DELETE							
PM011252	CTS	1058	76802	Temporary Help	MISC	DELETE							
PM011195	CTS	1058	76802	Temporary Help	MISC	DELETE							
PM011269	CTS	1062	43007	Court Specialist	C	DELETE							
PM010184	CTS	1062	43009	Court Specialist II	D	DELETE							
PM011131	CTS	1081	32402	Office Assistant II	D	DELETE							
PM011170	CTS	1081	32402	Office Assistant II	D	DELETE							
PM011184	CTS	1081	32402	Office Assistant II	D	DELETE							
PM011285	CTS	1057	43011	Accountant III	H	DOWNGRADE	43018	Court Specialist Supervisor					G
PM011321	CTS	1062	32403	Senior Office Assistant	F	DOWNGRADE	43012	Senior Court Specialist					E
PM011217	CTS	1052	24850	Assistant Director II	P	RECLASS	24850	Assistant Director					P
PM011123	CTS	1056	24390	Director II	R	RECLASS	24390	Director					R
PM011105	CTS	1056	24850	Assistant Director II	P	RECLASS	24850	Assistant Director					P
PM011221	CTS	1057	30017	Coordinator III	I	RECLASS	30025	Supervisor III					I
PM017102	CTS	1057	43011	Administrative Specialist	G	RECLASS	43018	Court Specialist Supervisor					G
PM011220	CTS	1081	32402	Office Assistant II	D	UPGRADE	43012	Senior Court Specialist					E

**Dallas Animal Services (General Fund)**

PM019722	DAS	3573	48609	Animal Services Officer	D	ADD							
PM019723	DAS	3573	48609	Animal Services Officer	D	ADD							
PM019724	DAS	3573	48609	Animal Services Officer	D	ADD							
PM019725	DAS	3573	48609	Animal Services Officer	D	ADD							
PM019677	DAS	3573	30024	Supervisor II	H	ADD							
PM019712	DAS	3574	40040	Customer Service Agent	E	ADD							
PM019672	DAS	3574	40040	Customer Service Agent	E	ADD							
PM019713	DAS	3574	50053	Crew Leader	E	ADD							
PM019714	DAS	3574	50053	Crew Leader	E	ADD							
PM019673	DAS	3574	30011	Manager II	K	ADD							
PM019674	DAS	3574	12439	Animal Keeper II	C	ADD							
PM019675	DAS	3574	48614	Animal Keeper	B	ADD							
PM019715	DAS	3574	48614	Animal Keeper	B	ADD							
PM019716	DAS	3574	48614	Animal Keeper	B	ADD							
PM019717	DAS	3574	48614	Animal Keeper	B	ADD							
PM019718	DAS	3574	48614	Animal Keeper	B	ADD							
PM019719	DAS	3574	48614	Animal Keeper	B	ADD							
PM019720	DAS	3574	48614	Animal Keeper	B	ADD							
PM019721	DAS	3574	48614	Animal Keeper	B	ADD							
PM019676	DAS	3575	12410	Veterinary Assistant	E	ADD							
PM003629	DAS	3575	30012	Manager III	M	DOWNGRADE	12413	Veterinarian					L
PM003484	DAS	3574	48606	Animal Services Specialist	H	RECLASS	48606	Animal Services Coordinator					H
PM003616	DAS	3574	48606	Animal Services Specialist	H	RECLASS	48606	Animal Services Coordinator					H
PM018580	DAS	3476	32403	Senior Office Assistant	F	UPGRADE	30012	Manager III					M
PM019353	DAS	3476	24380	Director I	Q	UPGRADE	24390	Director					R
PM019372	DAS	3476	24830	Assistant Director II	O	UPGRADE	24850	Assistant Director					P
PM018907	DAS	3573	32402	Office Assistant II	D	UPGRADE	63014	Service Agent					G
PM018906	DAS	3574	32402	Office Assistant II	D	UPGRADE	30011	Manager II					K
PM019488	DAS	3574	20173	Quality Assurance Specialist	G	UPGRADE	30010	Manager					I
PM019497	DAS	3575	48614	Animal Keeper	B	UPGRADE	12410	Veterinary Assistant					E

**Dallas Animal Services (Grant Fund)**

PM018764	DAS	1595	50054	Senior Crew Leader	F	TRANSFER						3574	
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**Dallas Water Utilities (Enterprise Fund)**

PM012823	DWU	7473	<del>30020</del>	Administrative Specialist II	H	CORRECTION	32406						
PM012942	DWU	7019	30021	Coordinator IV	J	DELETE							
PM011448	DWU	7031	00703	Senior Engineer	M	DELETE							
PM011462	DWU	7041	30012	Manager III	M	DELETE							
PM011359	DWU	7055	02203	Surveyor Assistant	D	DELETE							

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PM#	DEPT	UNIT	CURRENT CLASS CODE	CURRENT TITLE	CURRENT GRADE	ACTION	NEW CLASS CODE	NEW TITLE IF NOT THE SAME	NEW GRADE	NEW DEPT	NEW UNIT	DURATION IF NOT FULL	ENDS IF NOT CONTINUING
PM011500	DWU	7055	02203	Surveyor-Assistant	D	DELETE							
PM011507	DWU	7055	36533	Senior Geographic Information System Support Technician	G	DELETE							
PM011560	DWU	7055	36100	Departmental Technology Analyst	I	DELETE							
PM044532	DWU	7094	30926	Supervisor-III	J	DELETE							
PM044397	DWU	7422	00703	Senior-Engineer	M	DELETE							
PM044404	DWU	7422	00703	Senior-Engineer	M	DELETE							
PM011404	DWU	7122	00703	Senior Engineer	M	DELETE							
PM011537	DWU	7122	00703	Senior Engineer	M	DELETE							
PM044542	DWU	7422	02518	Project Coordinator-III	J	DELETE							
PM011544	DWU	7122	32401	Office Assistant	B	DELETE							
PM011545	DWU	7123	02505	Senior Design Technician	G	DELETE							
PM011569	DWU	7124	16606	Inspector II	F	DELETE							
PM044584	DWU	7424	46606	Inspector-II	F	DELETE							
PM044585	DWU	7424	46606	Inspector-II	F	DELETE							
PM044587	DWU	7424	46606	Inspector-II	F	DELETE							
PM042963	DWU	7424	00703	Senior-Engineer	M	DELETE							
PM044373	DWU	7425	00703	Senior-Engineer	M	DELETE							
PM012983	DWU	7125	16606	Inspector II	F	DELETE							
PM044665	DWU	7234	30042	Manager-III	M	DELETE							
PM011687	DWU	7232	40039	Senior Customer Service Representative	E	DELETE							
PM011361	DWU	7233	40039	Senior Customer Service Representative	E	DELETE							
PM011703	DWU	7236	40045	Utility Billing Specialist II	E	DELETE							
PM011713	DWU	7236	40045	Utility Billing Specialist II	E	DELETE							
PM012820	DWU	7236	40045	Utility Billing Specialist II	E	DELETE							
PM044745	DWU	7237	40044	Utility-Billing-Specialist	D	DELETE							
PM044846	DWU	7242	30023	Supervisor	G	DELETE							
PM011861	DWU	7242	70037	Water Plant Operator	F	DELETE							
PM011836	DWU	7243	58517	Senior Electronic Technician	G	DELETE							
PM044870	DWU	7243	54024	Water-Instrument-Technician	F	DELETE							
PM044907	DWU	7274	30042	Manager-III	M	DELETE							
PM044820	DWU	7272	70037	Water-Plant-Operator	F	DELETE							
PM042828	DWU	7272	30023	Supervisor	G	DELETE							
PM012967	DWU	7273	64004	Laborer II	C	DELETE							
PM044825	DWU	7273	30023	Supervisor	G	DELETE							
PM011833	DWU	7273	58511	Electrician Assistant	D	DELETE							
PM044835	DWU	7273	58512	Electrician	F	DELETE							
PM042740	DWU	7273	58514	Master-Electrician	J	DELETE							
PM042942	DWU	7273	54024	Water-Instrument-Technician	F	DELETE							
PM018778	DWU	7273	50052	Senior Maintenance Worker	D	DELETE							
PM042843	DWU	7344	30043	Senior-Program-Manager	N	DELETE							
PM044894	DWU	7342	36508	Systems-Programmer	K	DELETE							
PM044913	DWU	7343	60952	Senior-Maintenance-Worker	D	DELETE							
PM011927	DWU	7313	58511	Electrician Assistant	D	DELETE							
PM011928	DWU	7313	58511	Electrician Assistant	D	DELETE							
PM011941	DWU	7313	64004	Laborer II	C	DELETE							
PM012914	DWU	7313	56001	Mechanic	C	DELETE							
PM012915	DWU	7313	56001	Mechanic	C	DELETE							
PM044398	DWU	7324	00703	Senior-Engineer	M	DELETE							
PM011970	DWU	7322	70037	Water Plant Operator	F	DELETE							
PM011974	DWU	7322	70037	Water Plant Operator	F	DELETE							
PM013038	DWU	7322	70037	Water Plant Operator	F	DELETE							
PM044994	DWU	7323	60952	Senior-Maintenance-Worker	D	DELETE							
PM012003	DWU	7323	56001	Mechanic	C	DELETE							
PM042929	DWU	7323	58512	Electrician	F	DELETE							
PM042958	DWU	7322	70037	Water-Plant-Operator	F	DELETE							
PM042960	DWU	7322	70037	Water-Plant-Operator	F	DELETE							
PM012063	DWU	7332	70037	Water Plant Operator	F	DELETE							
PM042863	DWU	7332	30026	Supervisor-IV	J	DELETE							
PM042866	DWU	7333	58517	Senior-Electronic-Technician	G	DELETE							
PM012922	DWU	7333	58512	Electrician	F	DELETE							
PM042993	DWU	7333	58514	Master-Electrician	J	DELETE							
PM018222	DWU	7333	58511	Electrician Assistant	D	DELETE							
PM042102	DWU	7338	30042	Manager-III	M	DELETE							
PM012109	DWU	7338	64004	Laborer II	C	DELETE							
PM012113	DWU	7338	64004	Manager II	K	DELETE							

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PM#	DEPT	UNIT	CURRENT CLASS CODE	CURRENT TITLE	CURRENT GRADE	ACTION	NEW CLASS CODE	NEW TITLE IF NOT THE SAME	NEW GRADE	NEW DEPT	NEW UNIT	DURATION IF NOT FULL	ENDS IF NOT CONTINUING
PM012177	DWU	7412	50054	Senior Crew Leader	F	DELETE							
<del>PM042486</del>	<del>DWU</del>	<del>7442</del>	<del>64003</del>	<del>Laborer</del>	<del>B</del>	<del>DELETE</del>							
PM012190	DWU	7412	64003	Laborer	B	DELETE							
PM012195	DWU	7412	64004	Laborer II	C	DELETE							
PM012196	DWU	7412	64004	Laborer II	C	DELETE							
PM012247	DWU	7412	64004	Laborer II	C	DELETE							
PM012214	DWU	7413	32402	Office Assistant II	D	DELETE							
<del>PM042220</del>	<del>DWU</del>	<del>7443</del>	<del>50054</del>	<del>Senior Crew Leader</del>	<del>F</del>	<del>DELETE</del>							
PM012223	DWU	7413	50054	Senior Crew Leader	F	DELETE							
PM012245	DWU	7413	64004	Laborer II	C	DELETE							
PM012260	DWU	7413	64004	Laborer II	C	DELETE							
PM012262	DWU	7413	64004	Laborer II	C	DELETE							
PM012265	DWU	7413	64004	Laborer II	C	DELETE							
<del>PM042069</del>	<del>DWU</del>	<del>7443</del>	<del>64004</del>	<del>Laborer-II</del>	<del>C</del>	<del>DELETE</del>							
PM012252	DWU	7414	64004	Laborer II	C	DELETE							
<del>PM042279</del>	<del>DWU</del>	<del>7444</del>	<del>50054</del>	<del>Senior Crew Leader</del>	<del>F</del>	<del>DELETE</del>							
<del>PM042303</del>	<del>DWU</del>	<del>7444</del>	<del>64004</del>	<del>Laborer-II</del>	<del>G</del>	<del>DELETE</del>							
<del>PM042306</del>	<del>DWU</del>	<del>7444</del>	<del>64004</del>	<del>Laborer-II</del>	<del>G</del>	<del>DELETE</del>							
<del>PM042311</del>	<del>DWU</del>	<del>7444</del>	<del>64004</del>	<del>Laborer-II</del>	<del>C</del>	<del>DELETE</del>							
<del>PM042336</del>	<del>DWU</del>	<del>7444</del>	<del>64003</del>	<del>Laborer</del>	<del>B</del>	<del>DELETE</del>							
PM012930	DWU	7414	64004	Laborer II	C	DELETE							
<del>PM043018</del>	<del>DWU</del>	<del>7444</del>	<del>50054</del>	<del>Senior Crew Leader</del>	<del>F</del>	<del>DELETE</del>							
<del>PM042330</del>	<del>DWU</del>	<del>7445</del>	<del>56003</del>	<del>Senior Mechanic</del>	<del>F</del>	<del>DELETE</del>							
PM012342	DWU	7415	50054	Senior Crew Leader	F	DELETE							
<del>PM042875</del>	<del>DWU</del>	<del>7445</del>	<del>58512</del>	<del>Electrician</del>	<del>E</del>	<del>DELETE</del>							
PM012876	DWU	7415	64004	Laborer II	C	DELETE							
<del>PM042349</del>	<del>DWU</del>	<del>7446</del>	<del>64004</del>	<del>Laborer-II</del>	<del>G</del>	<del>DELETE</del>							
PM012880	DWU	7421	00703	Senior Engineer	M	DELETE							
<del>PM042384</del>	<del>DWU</del>	<del>7422</del>	<del>30025</del>	<del>Supervisor-III</del>	<del>J</del>	<del>DELETE</del>							
<del>PM042392</del>	<del>DWU</del>	<del>7422</del>	<del>50054</del>	<del>Senior Crew Leader</del>	<del>F</del>	<del>DELETE</del>							
<del>PM042432</del>	<del>DWU</del>	<del>7422</del>	<del>60245</del>	<del>Equipment Operator</del>	<del>D</del>	<del>DELETE</del>							
<del>PM042444</del>	<del>DWU</del>	<del>7422</del>	<del>64003</del>	<del>Laborer</del>	<del>B</del>	<del>DELETE</del>							
PM012443	DWU	7422	64003	Laborer	B	DELETE							
<del>PM042449</del>	<del>DWU</del>	<del>7422</del>	<del>64003</del>	<del>Laborer</del>	<del>B</del>	<del>DELETE</del>							
PM012450	DWU	7422	64003	Laborer	B	DELETE							
PM012481	DWU	7422	64004	Laborer II	C	DELETE							
PM012482	DWU	7422	64004	Laborer II	C	DELETE							
PM012486	DWU	7422	64004	Laborer II	C	DELETE							
PM012495	DWU	7422	64004	Laborer II	C	DELETE							
<del>PM042497</del>	<del>DWU</del>	<del>7422</del>	<del>64004</del>	<del>Laborer-II</del>	<del>C</del>	<del>DELETE</del>							
PM012498	DWU	7422	64004	Laborer II	C	DELETE							
<del>PM042499</del>	<del>DWU</del>	<del>7422</del>	<del>64004</del>	<del>Laborer-II</del>	<del>C</del>	<del>DELETE</del>							
<del>PM042500</del>	<del>DWU</del>	<del>7422</del>	<del>64004</del>	<del>Laborer-II</del>	<del>C</del>	<del>DELETE</del>							
<del>PM042970</del>	<del>DWU</del>	<del>7422</del>	<del>50054</del>	<del>Senior Crew Leader</del>	<del>F</del>	<del>DELETE</del>							
<del>PM043046</del>	<del>DWU</del>	<del>7422</del>	<del>64004</del>	<del>Laborer-II</del>	<del>G</del>	<del>DELETE</del>							
PM013051	DWU	7422	64004	Laborer II	C	DELETE							
<del>PM047425</del>	<del>DWU</del>	<del>7422</del>	<del>64004</del>	<del>Laborer-II</del>	<del>G</del>	<del>DELETE</del>							
<del>PM042507</del>	<del>DWU</del>	<del>7423</del>	<del>30025</del>	<del>Supervisor-III</del>	<del>J</del>	<del>DELETE</del>							
PM012519	DWU	7423	60216	Heavy Equipment Operator	E	DELETE							
<del>PM042523</del>	<del>DWU</del>	<del>7423</del>	<del>64004</del>	<del>Laborer-II</del>	<del>C</del>	<del>DELETE</del>							
PM012529	DWU	7424	16606	Inspector II	F	DELETE							
<del>PM042558</del>	<del>DWU</del>	<del>7424</del>	<del>50054</del>	<del>Senior Crew Leader</del>	<del>F</del>	<del>DELETE</del>							
PM012569	DWU	7424	64004	Laborer II	C	DELETE							
PM012571	DWU	7424	64004	Laborer II	C	DELETE							
PM012582	DWU	7424	64004	Laborer II	C	DELETE							
PM012595	DWU	7426	64004	Laborer II	C	DELETE							
<del>PM011459</del>	<del>DWU</del>	<del>7446</del>	<del>06303</del>	<del>Environmental Specialist-III</del>	<del>G</del>	<del>DELETE</del>							
PM011460	DWU	7446	06303	Environmental Specialist III	G	DELETE							
<del>PM042688</del>	<del>DWU</del>	<del>7451</del>	<del>30042</del>	<del>Manager-III</del>	<del>M</del>	<del>DELETE</del>							
<del>PM042704</del>	<del>DWU</del>	<del>7452</del>	<del>70037</del>	<del>Water Plant Operator</del>	<del>F</del>	<del>DELETE</del>							
PM012706	DWU	7452	70037	Water Plant Operator	F	DELETE							
<del>PM042744</del>	<del>DWU</del>	<del>7452</del>	<del>30023</del>	<del>Supervisor</del>	<del>G</del>	<del>DELETE</del>							
PM013027	DWU	7452	70037	Water Plant Operator	F	DELETE							
PM012716	DWU	7453	54021	Water Instrument Technician	F	DELETE							
PM012717	DWU	7453	58515	Electronic Technician Assistant	D	DELETE							

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PM012719	DWU	7453	54021	Water Instrument Technician	F	DELETE							
PM012720	DWU	7453	54021	Water Instrument Technician	F	DELETE							
PM012728	DWU	7453	66003	Senior Mechanic	F	DELETE							
PM013034	DWU	7454	70037	Water Plant Operator	F	DELETE							
PM013036	DWU	7454	70037	Water Plant Operator	F	DELETE							
PM012293	DWU	7455	64003	Laborer	B	DELETE							
PM012774	DWU	7455	30023	Supervisor	G	DELETE							
PM012778	DWU	7455	64003	Laborer	B	DELETE							
PM012456	DWU	7461	32403	Senior Office Assistant	F	DELETE							
PM012484	DWU	7463	64004	Laborer II	C	DELETE							
PM012664	DWU	7472	68613	Water Field Representative	C	DELETE							
PM013023	DWU	7472	68613	Water Field Representative	C	DELETE							
PM011735	DWU	7473	68505	Water Meter Reader	B	DELETE							
PM014738	DWU	7473	68643	Water Field Representative	C	DELETE							
PM014740	DWU	7473	68505	Water Meter Reader	B	DELETE							
PM014744	DWU	7473	68505	Water Meter Reader	B	DELETE							
PM011742	DWU	7473	68505	Water Meter Reader	B	DELETE							
PM011760	DWU	7473	68505	Water Meter Reader	B	DELETE							
PM011769	DWU	7473	68505	Water Meter Reader	B	DELETE							
PM014776	DWU	7473	68505	Water Meter Reader	B	DELETE							
PM014790	DWU	7473	68613	Water Field Representative	C	DELETE							
PM014798	DWU	7473	68613	Water Field Representative	C	DELETE							
PM012988	DWU	7473	68508	Water Meter Reading Representative	E	DELETE							
PM017657	DWU	7011	24850	Assistant Director II	P	RECLASS	24850	Assistant Director		P			
PM011425	DWU	7011	24850	Assistant Director II	P	RECLASS	24850	Assistant Director		P			
PM011427	DWU	7011	24850	Assistant Director II	P	RECLASS	24850	Assistant Director		P			
PM011426	DWU	7011	24850	Assistant Director II	P	RECLASS	24850	Assistant Director		P			
PM012784	DWU	7011	24850	Assistant Director II	P	RECLASS	24850	Assistant Director		P			
PM011424	DWU	7011	24390	Director II	R	RECLASS	24390	Director		R			
PM011428	DWU	7011	24850	Assistant Director II	P	RECLASS	24850	Assistant Director		P			
PM018081	DWU	7011	24850	Assistant Director II	P	RECLASS	24850	Assistant Director		P			
PM011630	DWU	7126	16606	Inspector II	F	RECLASS	16412	Inspector III		G			
PM011378	DWU	7233	40046	Utility Billing Specialist III	G	RECLASS	32405	Administrative Specialist		G			
PM011694	DWU	7236	34320	Billing Specialist	I	RECLASS	68639	Wholesale Services Representative		I			
PM011840	DWU	7242	32406	Administrative Specialist II	H	RECLASS	04203	Chemist		H			
PM012840	DWU	7260	68639	Wholesale Service Representative	I	RECLASS	34320	Billing Specialist		I			
PM012830	DWU	7272	32406	Administrative Specialist II	H	RECLASS	20180	Compliance Coordinator		H			
PM011949	DWU	7321	06401	Environmental Coordinator	H	RECLASS	20180	Compliance Coordinator		H			
PM012068	DWU	7332	32406	Administrative Specialist II	H	RECLASS	20180	Compliance Coordinator		H			
PM018223	DWU	7338	32406	Administrative Specialist II	H	RECLASS	06401	Environmental Coordinator		H			
PM011533	DWU	7360	32406	Administrative Specialist II	H	RECLASS	06401	Environmental Coordinator		H			
PM012160	DWU	7411	32406	Administrative Specialist II	H	RECLASS	20180	Compliance Coordinator		H			
PM012362	DWU	7421	32406	Administrative Specialist II	H	RECLASS	20180	Compliance Coordinator		H			
PM012091	DWU	7461	32406	Administrative Specialist II	H	RECLASS	06401	Environmental Coordinator		H			
PM011418	DWU	4012	40038	Customer Service Representative	C	TRANSFER				MGT			
PM011360	DWU	7140	68617	Water Conservation Coordinator	J	TRANSFER				MGT	7140		
PM011639	DWU	7140	30012	Manager III	M	TRANSFER				MGT	7140		
PM011641	DWU	7140	26020	Outreach Specialist	H	TRANSFER				MGT	7140		
PM011642	DWU	7140	26020	Outreach Specialist	H	TRANSFER				MGT	7140		
PM011645	DWU	7140	68617	Water Conservation Coordinator	J	TRANSFER				MGT	7140		
PM011647	DWU	7140	32402	Office Assistant II	D	TRANSFER				MGT	7140		
PM011648	DWU	7140	32402	Office Assistant II	D	TRANSFER				MGT	7140		
PM012811	DWU	7140	30025	Supervisor III	I	TRANSFER				MGT	7140		
PM018220	DWU	7140	40039	Senior Customer Service Representative	E	TRANSFER				MGT	7140		
PM011640	DWU	7140	26020	Outreach Specialist	H	TRANSFER/RECLASS	68620	Water Irrigation Specialist		H	MGT	7140	
PM011643	DWU	7140	26020	Outreach Specialist	H	TRANSFER/RECLASS	68620	Water Irrigation Specialist		H	MGT	7140	
PM018219	DWU	7140	30020	Coordinator II	H	TRANSFER/RECLASS	16405	Senior Inspector		H	MGT	7140	
PM011410	DWU	1252	40039	Senior Customer Service Representative	E	UPGRADE	32403	Senior Office Assistant		F			
PM012794	DWU	7041	30025	Supervisor III	I	UPGRADE	30026	Supervisor IV		J			
PM012756	DWU	7091	06303	Environmental Specialist III	G	UPGRADE	04203	Chemist		H	7044		
PM011552	DWU	7123	30012	Manager III	M	UPGRADE	30013	Senior Program Manager		N			
PM012985	DWU	7125	16606	Inspector II	F	UPGRADE	16412	Inspector III		G			
PM011612	DWU	7125	16606	Inspector II	F	UPGRADE	16412	Inspector III		G			
PM011637	DWU	7126	16606	Inspector II	F	UPGRADE	16412	Inspector III		G			

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PM011663	DWU	7221	32406	Administrative Specialist II	H	UPGRADE	18040	Departmental Budget Analyst	I				
PM011707	DWU	7232	40039	Senior Customer Service Representative	E	UPGRADE	40046	Utility Billing Specialist III	G				
PM011887	DWU	7311	32402	Office Assistant II	D	UPGRADE	32403	Senior Office Assistant	F				
PM012077	DWU	7333	58512	Electrician	F	UPGRADE	58514	Master Electrician	I				
PM012039	DWU	7338	32402	Office Assistant II	D	UPGRADE	30011	Manager II	K				
PM012251	DWU	7413	64004	Laborer II	C	UPGRADE	30026	Supervisor IV	J		7410		
PM012259	DWU	7413	64004	Laborer II	C	UPGRADE	30026	Supervisor IV	J		7410		
PM012564	DWU	7424	64003	Laborer	B	UPGRADE	16606	Inspector II	F				
PM012729	DWU	7453	56003	Senior Mechanic	F	UPGRADE	30026	Supervisor IV	J				
PM011778	DWU	7473	68505	Water Meter Reader	B	UPGRADE	30024	Supervisor II	H				

**Equipment and Building Services (General Fund)**

PM002921	EBS	3040	00009	Senior Architect	M	DELETE							
PM019617	EBS	3040	00008	Architect	K	DELETE							
PM017377	EBS	3059	30175	Special Events Coordinator	J	DELETE							
PM003988	EBS	3059	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM002953	EBS	3040	00009	Senior Architect	M	TRANSFER				MGT	3853		
PM002976	EBS	3040	30013	Senior Program Manager	N	TRANSFER				MGT	3853		
PM003759	EBS	3040	00008	Architect	K	TRANSFER				MGT	3853		
PM004097	EBS	3040	00009	Senior Architect	M	TRANSFER				MGT	3853		
PM017656	EBS	3059	18040	Departmental Budget Analyst	I	TRANSFER						1701	
PM003944	EBS	3062	36100	Departmental Technology Analyst	I	TRANSFER						1750	
PM003722	EBS	3065	30023	Supervisor	G	TRANSFER				CTS	3062		
PM003723	EBS	3065	30023	Supervisor	G	TRANSFER				CTS	3065		
PM003724	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM003725	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM003726	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM003727	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM003728	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM003729	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM003730	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM003731	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM003732	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM003733	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM003734	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM003735	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004103	EBS	3065	30012	Manager III	M	TRANSFER				CTS	3065		
PM004104	EBS	3065	30024	Supervisor II	H	TRANSFER				CTS	3065		
PM004105	EBS	3065	30024	Supervisor II	H	TRANSFER				CTS	3065		
PM004107	EBS	3065	48019	Senior Security Officer	F	TRANSFER				CTS	3065		
PM004108	EBS	3065	48019	Senior Security Officer	F	TRANSFER				CTS	3065		
PM004109	EBS	3065	48019	Senior Security Officer	F	TRANSFER				CTS	3065		
PM004110	EBS	3065	48019	Senior Security Officer	F	TRANSFER				CTS	3065		
PM004111	EBS	3065	48019	Senior Security Officer	F	TRANSFER				CTS	3065		
PM004112	EBS	3065	48019	Senior Security Officer	F	TRANSFER				CTS	3065		
PM004113	EBS	3065	48019	Senior Security Officer	F	TRANSFER				CTS	3065		
PM004114	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004116	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004117	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004118	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004119	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004120	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004121	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004122	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004123	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004124	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004126	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004127	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004129	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004130	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004132	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004134	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004135	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		

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PM004136	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004137	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004141	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004142	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM004144	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM018120	EBS	3065	36100	Departmental Technology Analyst	I	TRANSFER				CTS	3065		
PM018317	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM018318	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM018319	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM018320	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM018321	EBS	3065	32405	Administrative Specialist	G	TRANSFER				CTS	3065		
PM018322	EBS	3065	30011	Manager II	K	TRANSFER				CTS	3065		
PM018326	EBS	3065	30023	Supervisor	G	TRANSFER				CTS	3065		
PM018327	EBS	3065	30023	Supervisor	G	TRANSFER				CTS	3065		
PM018328	EBS	3065	30023	Supervisor	G	TRANSFER				CTS	3065		
PM018329	EBS	3065	30023	Supervisor	G	TRANSFER				CTS	3065		
PM018330	EBS	3065	30023	Supervisor	G	TRANSFER				CTS	3065		
PM018331	EBS	3065	30024	Supervisor II	H	TRANSFER				CTS	3065		
PM018775	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019127	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019128	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019129	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019130	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019131	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019132	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019133	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019134	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019135	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019136	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019137	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019138	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019139	EBS	3065	30023	Supervisor	G	TRANSFER				CTS	3065		
PM019624	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019625	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019626	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM019627	EBS	3065	48020	Security Officer	E	TRANSFER				CTS	3065		
PM003716	EBS	3066	32403	Senior Office Assistant	F	TRANSFER				CTS	3065		
PM004145	EBS	3066	30010	Manager	I	TRANSFER				CTS	3066		
PM004149	EBS	3086	30011	Manager II	K	TRANSFER					1761		
PM003783	EBS	3103	00703	Senior Engineer	M	TRANSFER				MGT	3853		
PM018367	EBS	3186	00703	Senior Engineer	M	TRANSFER				MGT	3853		
PM002836	EBS	3040	24850	Assistant Director II	P	TRANSFER/RECLASS	24850	Assistant Director	P	PER	1426		
PM004047	EBS	3061	32403	Senior Office Assistant	F	UPGRADE	18040	Departmental Budget Analyst	I				

**Equipment and Building Services (Internal Services Fund)**

PM003827	EBS	1705	40019	Customer Service Representative II	D	DELETE							
PM003898	EBS	1705	40019	Customer Service Representative II	D	DELETE							
PM003816	EBS	1706	40019	Customer Service Representative II	D	DELETE							
PM003825	EBS	1708	40019	Customer Service Representative II	D	DELETE							
PM003860	EBS	1708	40019	Customer Service Representative II	D	DELETE							
PM003828	EBS	1709	40019	Customer Service Representative II	D	DELETE							
PM003777	EBS	1761	30012	Manager III	M	DELETE							
PM003946	EBS	1765	30011	Manager II	K	DOWNGRADE	32406	Administrative Specialist II	H				
PM003785	EBS	1701	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM003942	EBS	1750	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM017758	EBS	1704	30011	Manager II	K	TRANSFER				CTS	3066		
PM018309	EBS	1750	32406	Administrative Specialist II	H	TRANSFER				CTS	1704		
PM003943	EBS	1750	24404	Third Tier Executive	N	TRANSFER				BSD	3059		
PM003689	EBS	1761	32406	Administrative Specialist II	H	TRANSFER				BSD	3059		
PM003778	EBS	1765	30011	Manager II	K	TRANSFER				BSD	3059		
PM003941	EBS	1750	24390	Director II	R	TRANSFER/RECLASS	24390	Director	R	BSD	3059		
PM003900	EBS	1764	00703	Senior Engineer	M	TRANSFER/RECLASS	30012	Manager III	M	BSD	3059		

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**Equipment and Fleet Management (Internal Services Fund)**

PM019684	EFM	1701	18040	Departmental Budget Analyst	I	ADD							
PM019686	EFM	1701	32406	Administrative Specialist II	H	ADD							
PM019681	EFM	1705	56003	Senior Mechanic	F	ADD							
PM019682	EFM	1705	56003	Senior Mechanic	F	ADD							
PM019830	EFM	1705	38017	Fleet Service Advisor	E	ADD							
PM019831	EFM	1705	38017	Fleet Service Advisor	E	ADD							
PM019678	EFM	1707	56003	Senior Mechanic	F	ADD							
PM019832	EFM	1707	38017	Fleet Service Advisor	E	ADD							
PM019679	EFM	1708	56003	Senior Mechanic	F	ADD							
PM019680	EFM	1708	56003	Senior Mechanic	F	ADD							
PM019833	EFM	1708	38017	Fleet Service Advisor	E	ADD							
PM019834	EFM	1708	38017	Fleet Service Advisor	E	ADD							
PM019835	EFM	1709	38017	Fleet Service Advisor	E	ADD							
PM019683	EFM	1711	56003	Senior Mechanic	F	ADD							
PM019685	EFM	1765	30011	Manager II	K	ADD							

**Employees' Retirement Fund (Other Fund)**

PM019668	ERF	5821	24461	Employee Retirement Fund Compliance Officer	MISC	ADD							
PM019836	ERF	5821	24460	Employees' Retirement Fund Pension Officer	MISC	ADD							

**Fire Rescue (General Fund)**

PM010945	DFDC	AD01	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM016987	DFDC	ER90	06004	Director of Medical Emergency Services	MISC	RECLASS	30012	Manager III	M				
PM010992	DFDC	MA01	56003	Senior Mechanic	F	RECLASS	56300	Emergency Vehicle Technician II	F				
PM010954	DFDC	LS04	32405	Administrative Specialist	G	TRANSFER				ORM	3830		
PM011027	DFDC	LS04	30011	Manager II	K	TRANSFER				ORM	3830		
PM011033	DFDC	LS04	20832	Worker's Compensation Coordinator	H	TRANSFER				ORM	3830		
PM018840	DFDC	AD01	32402	Office Assistant II	D	UPGRADE	18016	Accountant	F				
PM018839	DFDC	AD01	32402	Office Assistant II	D	UPGRADE	18016	Accountant	F				
PM010968	DFDC	MA00	20828	Safety Officer II	H	UPGRADE	06402	Environmental Coordinator II	I				
PM010987	DFDC	MA00	56002	Mechanic II	E	UPGRADE	06302	Environmental Specialist II	F				
PM010971	DFDC	MA00	30012	Manager III	M	UPGRADE	24404	Third Tier Executive	N				
PM019697	DFDU	ER90	44004	Fire Driver - Engineer	FF3	ADD							
PM019698	DFDU	ER90	44004	Fire Driver - Engineer	FF3	ADD							
PM019699	DFDU	ER90	44004	Fire Driver - Engineer	FF3	ADD							
PM019700	DFDU	ER90	44002	Fire and Rescue Officer	FF2	ADD							
PM019701	DFDU	ER90	44002	Fire and Rescue Officer	FF2	ADD							
PM019702	DFDU	ER90	44002	Fire and Rescue Officer	FF2	ADD							
PM008349	DFDU	ER10	44026	Fire Second Driver (Obsolete)	FF2	RECLASS	44002	Fire and Rescue Officer	FF2				
PM008996	DFDU	ER25	44026	Fire Second Driver (Obsolete)	FF2	RECLASS	44002	Fire and Rescue Officer	FF2				
PM009392	DFDU	ER35	44026	Fire Second Driver (Obsolete)	FF2	RECLASS	44002	Fire and Rescue Officer	FF2				
PM009837	DFDU	ER39	44026	Fire Second Driver (Obsolete)	FF2	RECLASS	44002	Fire and Rescue Officer	FF2				
PM008368	DFDU	HS01	44026	Fire Second Driver (Obsolete)	FF2	RECLASS	44002	Fire and Rescue Officer	FF2				
PM009924	DFDU	HS21	44026	Fire Second Driver (Obsolete)	FF2	RECLASS	44002	Fire and Rescue Officer	FF2				

**Housing and Neighborhood Revitalization (General Fund)**

PM016285	HOU	4285	20003	Senior Contract Compliance Administrator	H	DELETE							
PM016330	HOU	4285	32401	Office Assistant	B	DELETE							
PM016274	HOU	5510	24390	Director II	R	RECLASS	24390	Director	R				
PM016340	HOU	5510	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM017336	HOU	4308	16412	Inspector III	F	UPGRADE	24002	Executive Assistant	I				

**Housing and Neighborhood Revitalization (Grant Fund)**

PM016001	HOU	345A	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
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**Human Resources (General Fund)**

PM016582	PER	1432	32406	Administrative Specialist	G	CORRECTION	20033	Human Resource Analyst II	H				
PM016587	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM017733	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM016580	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM018528	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM016578	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM002518	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM016584	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM016581	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM017732	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM016579	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM016588	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM016583	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM016585	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM016700	PER	1432	20034	Senior Human Resources Analyst	I	RECLASS	20040	Human Resource Partner	I				
PM018896	PER	1432	20060	Human Resources Lead Investigator	I	RECLASS	20060	Human Resource Lead Investigator	I				
PM017736	PER	1432	20033	Human Resources Analyst II	H	RECLASS	20100	Onboarding Specialist	H				
PM017737	PER	1432	20033	Human Resources Analyst II	H	RECLASS	20100	Onboarding Specialist	H				
PM017735	PER	1432	20033	Human Resources Analyst II	H	RECLASS	20100	Onboarding Specialist	H				
PM017734	PER	1432	20033	Human Resources Analyst II	H	RECLASS	20100	Onboarding Specialist	H				
PM000080	PER	1436	20020	Senior Human Resources Assistant	H	RECLASS	20110	Sourcing Specialist	H		1432		
PM000082	PER	1436	20020	Senior Human Resources Assistant	H	RECLASS	20110	Sourcing Specialist	H		1432		
PM016590	PER	1436	20022	Human Resources Assistant	G	RECLASS	20041	Client Engagement Specialist	G				
PM016591	PER	1436	20022	Human Resources Assistant	G	RECLASS	20041	Client Engagement Specialist	G				
PM016592	PER	1436	20022	Human Resources Assistant	G	RECLASS	20043	Payroll Analyst	G				
PM016593	PER	1436	20022	Human Resources Assistant	G	RECLASS	20043	Payroll Analyst	G				
PM016594	PER	1436	20022	Human Resources Assistant	G	RECLASS	20044	Client Engagement Lead	H				
PM016597	PER	1436	20022	Human Resources Assistant	G	RECLASS	20043	Payroll Analyst	G				
PM016598	PER	1436	20022	Human Resources Assistant	G	RECLASS	20042	Human Resource Information Systems Analyst	G				
PM016599	PER	1436	20022	Human Resources Assistant	G	RECLASS	20042	Human Resource Information Systems Analyst	G				
PM016600	PER	1436	20022	Human Resources Assistant	G	RECLASS	20042	Human Resource Information Systems Analyst	G				
PM016601	PER	1436	20022	Human Resources Assistant	G	RECLASS	20041	Client Engagement Specialist	G				
PM016602	PER	1436	20022	Human Resources Assistant	G	RECLASS	20043	Payroll Analyst	G				
PM016606	PER	1438	20034	Senior Human Resources Analyst	I	RECLASS	20070	Senior Compensation Analyst	I				
PM016605	PER	1438	20034	Senior Human Resources Analyst	I	RECLASS	20070	Senior Compensation Analyst	I				
PM018079	PER	1438	20034	Senior Human Resources Analyst	I	RECLASS	20070	Senior Compensation Analyst	I				
PM016694	PER	1426	24380	Director I	Q	UPGRADE	24390	Director	R				
PM016577	PER	1426	24830	Assistant Director I	O	UPGRADE	24850	Assistant Director	P				
PM016574	PER	1432	30026	Supervisor IV	J	UPGRADE	30011	Manager II	K				
PM011104	PER	1432	30026	Supervisor IV	J	UPGRADE	30011	Manager II	K				
PM018749	PER	1768	20101	Health and Wellness Manager	J	UPGRADE	30011	Manager II	K				

**Judiciary (General Fund)**

PM019669	CTJ	1050	46516	Bailiff	F	ADD							
PM016534	CTJ	1048	24423	Municipal Judge	MISC	DELETE							

**Library (General Fund)**

PM001199	LIB	5323	09743	Senior Librarian	J	DOWNGRADE	20001	Instructor	G		5389		
PM001281	LIB	5323	09743	Senior Librarian	J	DOWNGRADE	40060	Public Information Coordinator	I				
PM001082	LIB	5323	09743	Senior Librarian	J	RECLASS	09743	Senior Library Manager	J				
PM001174	LIB	5323	09743	Senior Librarian	J	RECLASS	09743	Senior Library Manager	J				
PM001362	LIB	5323	09743	Senior Librarian	J	RECLASS	09743	Senior Library Manager	J				
PM001136	LIB	5341	09743	Senior Librarian	J	RECLASS	09743	Senior Library Manager	J				
PM001241	LIB	5342	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001031	LIB	5342	09743	Senior Librarian	J	RECLASS	09743	Senior Library Manager	J				
PM018608	LIB	5343	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001030	LIB	5344	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001051	LIB	5345	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001058	LIB	5346	09743	Senior Librarian	J	RECLASS	09743	Senior Library Manager	J				
PM001057	LIB	5347	09741	Librarian II	I	RECLASS	09741	Library Manager	I				



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PM001207	LIB	5348	09741	Librarian II	I	RECLASS	09741	Library Manager	I		5346		
PM001081	LIB	5361	09741	Librarian II	I	RECLASS	09741	Library Manager	I		2361		
PM001251	LIB	5362	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001291	LIB	5363	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001271	LIB	5364	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001072	LIB	5365	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001043	LIB	5366	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001147	LIB	5367	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM000999	LIB	5368	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001122	LIB	5369	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001123	LIB	5370	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001154	LIB	5371	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001181	LIB	5372	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001280	LIB	5373	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001198	LIB	5374	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001163	LIB	5375	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001215	LIB	5376	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001223	LIB	5377	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001231	LIB	5378	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001025	LIB	5379	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001446	LIB	5381	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001262	LIB	5382	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001182	LIB	5383	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001044	LIB	5384	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001190	LIB	5385	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001300	LIB	5386	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001103	LIB	5387	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001164	LIB	5389	09743	Senior Librarian	J	RECLASS	09743	Senior Library Manager	J				
PM018609	LIB	5391	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM001093	LIB	5393	09741	Librarian II	I	RECLASS	09741	Library Manager	I				
PM000993	LIB	5322	30024	Supervisor II	H	UPGRADE	02514	Project Coordinator II	I				
PM019395	LIB	5342	09523	Library Associate	F	UPGRADE	20001	Instructor	G		5389		
PM018757	LIB	5389	26020	Outreach Specialist	H	UPGRADE	26021	Outreach Specialist II	I				
PM001332	LIB	5391	32401	Office Assistant	B	UPGRADE	32402	Office Assistant II	D				

**Library (Grant Fund)**

PM018687	LIB	5310	20016	Grant Compliance Administrator	H	CORRECTION		Grant Compliance Representative					
PM001353	LIB	5310	24390	Director II	R	RECLASS	24390	Director	R				
PM000975	LIB	5310	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM001413	LIB	5310	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM000974	LIB	5310	30012	Manager III	M	UPGRADE	24404	Third Tier Executive	N				

**Management Services (General Fund)**

PM019785	MGT	1119	26120	Program Administrator	N	ADD							
PM019850	MGT	1119	30011	Manager II	K	ADD							
PM019837	MGT	1128	32405	Administrative Specialist	G	ADD							
PM019687	MGT	1128	74007	Video Specialist	F	ADD							
PM019688	MGT	1128	40049	Public Information Officer	I	ADD							
PM019689	MGT	1145	29007	Intergovernmental Affairs Coordinator	H	ADD							
PM019786	MGT	4289	30010	Manager	I	ADD							
PM019851	MGT	4289	20180	Compliance Coordinator	H	ADD							
PM016792	MGT	4449	26097	Fair Housing Investigator	H	CORRECTION					1793		
PM019079	MGT	1256	40040	Customer Service Agent	E	DELETE							
PM019108	MGT	1256	40040	Customer Service Agent	E	DELETE							
PM019355	MGT	1256	40040	Customer Service Agent	E	DELETE							
PM019356	MGT	1256	40040	Customer Service Agent	E	DELETE							
PM015941	MGT	3298	26031	Caseworker II	H	DELETE							
PM016263	MGT	4308	26031	Caseworker II	H	DELETE							
PM016265	MGT	4308	26031	Caseworker II	H	DELETE							
PM016266	MGT	4308	26031	Caseworker II	H	DELETE							
PM016267	MGT	4308	26031	Caseworker II	H	DELETE							
PM016717	MGT	1128	40050	Senior Public Information Officer	J	DOWNGRADE	40049	Public Information Officer	I				

**CITY OF DALLAS  
BUDGET/RECLASSIFICATION POSITION CLASSIFICATION ALLOCATION  
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PM019631	MGT	1128	24404	Third Tier Executive	N	DOWNGRADE	30011	Manager II	K				
PM000885	MGT	1128	74009	Production Engineer	K	DOWNGRADE	30026	Supervisor IV	J				
PM019029	MGT	1769	24135	Chief Resilience Officer	MISC	DOWNGRADE	30013	Senior Program Manager	N				
PM014171	MGT	4289	26151	Senior Behavioral Health Specialist	I	DOWNGRADE	26141	Operation Support Specialist	H		4311		
PM014178	MGT	4289	30011	Manager II	K	DOWNGRADE	26123	Partnership Liaison	H		4311		
PM019145	MGT	4289	26131	Street Outreach and Resource Manager	K	DOWNGRADE	26131	Resolution Coordinator	H				
PM015954	MGT	4308	26121	Contract Administration and Planning Manager	K	DOWNGRADE	24002	Executive Assistant	I				
PM000860	MGT	1128	74008	Production Specialist	H	RECLASS	74008	Multimedia Specialist	H				
PM000808	MGT	1128	74008	Production Specialist	H	RECLASS	74008	Multimedia Specialist	H				
PM016800	MGT	1145	30020	Coordinator II	H	RECLASS	29007	Intergovernmental Affairs Coordinator	H				
PM017149	MGT	1970	30040	Lean Sigma Six Innovation Manager	MISC	RECLASS	24530	Chief Innovation Officer	MISC		1851		
PM017373	MGT	4289	26140	Homeless Solutions Specialist	I	RECLASS	26140	Contract Solution Specialist	I		297B		
PM019146	MGT	4289	26130	Street Outreach and Resource Specialist	H	RECLASS	26131	Resolution Coordinator	H				
PM019140	MGT	4289	26130	Street Outreach ad Resource Specialist	H	RECLASS	26130	Outreach and Advocacy Specialist	H				
PM014174	MGT	4289	26150	Behavioral Health Specialist	H	RECLASS	26130	Outreach and Advocacy Specialist	H				
PM017372	MGT	4289	26130	Street Outreach ad Resource Specialist	H	RECLASS	26132	Resource Specialist	H				
PM019141	MGT	4289	26130	Street Outreach ad Resource Specialist	H	RECLASS	26130	Outreach and Advocacy Specialist	H				
PM019143	MGT	4289	26130	Street Outreach ad Resource Specialist	H	RECLASS	26130	Outreach and Advocacy Specialist	H				
PM019142	MGT	4289	26130	Street Outreach ad Resource Specialist	H	RECLASS	26132	Resource Specialist	H				
PM014172	MGT	4289	26150	Behavioral Health Specialist	H	RECLASS	26130	Outreach and Advocacy Specialist	H				
PM014183	MGT	4289	26130	Street Outreach ad Resource Specialist	H	RECLASS	26130	Outreach and Advocacy Specialist	H				
PM018238	MGT	4289	26150	Behavioral Health Specialist	H	RECLASS	26130	Outreach and Advocacy Specialist	H				
PM019471	MGT	4301	26079	Housing Assistance Specialist II	I	RECLASS	18013	Senior Accountant	I				
PM017347	MGT	4311	26140	Homeless Solutions Specialist	I	RECLASS	26140	Contract Solution Specialist	I				
PM016815	MGT	5602	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM017044	MGT	1793	40004	Senior Public Information Representative	H	TRANSFER					1793		
PM018543	MGT	1970	30212	Performance Measurement Specialist	J	TRANSFER				MGT	1128		
PM016810	MGT	1970	30011	Manager II	K	TRANSFER				PER	1432		
PM016816	MGT	1970	30012	Manager III	M	TRANSFER				CCO	1854		
PM018350	MGT	1970	30013	Senior Program Manager	N	TRANSFER				CCO	1854		
PM018349	MGT	1970	18014	Financial Accountant	K	TRANSFER				CCO	1854		
PM018863	MGT	1970	18014	Financial Accountant	K	TRANSFER				CCO	1854		
PM019022	MGT	1970	30011	Manager II	K	TRANSFER				PER	1432		
PM017374	MGT	1984	30012	Manager III	M	TRANSFER				CCO	1853		
PM016808	MGT	1970	30212	Performance Measurement Specialist	J	TRANSFER/DOWNGRADE	40060	Public Information Coordinator	I	MGT	1128		
PM016753	MGT	1984	48410	Privacy Coordinator	K	TRANSFER/DOWNGRADE	48410	Privacy Compliance Coordinator	I	CCO	1853		
PM018527	MGT	4307	24316	Chief of Community Services	MISC	TRANSFER/RECLASS	24101	Assistant City Manager	MISC	CMO	1110		
PM018374	MGT	1984	20180	Compliance Coordinator	H	TRANSFER/UPGRADE	48410	Privacy Compliance Coordinator	I	CCO	1853		
PM019630	MGT	1128	24404	Third Tier Executive	N	UPGRADE	24850	Assistant Director	P				
PM016945	MGT	1145	24850	Assistant Director II	P	UPGRADE	24390	Director	R				
PM016840	MGT	1256	40040	Customer Service Agent	E	UPGRADE	20001	Instructor	G				
PM016817	MGT	1256	24850	Assistant Director II	P	UPGRADE	24390	Director	R				
PM018748	MGT	1969	20080	Ethics Coordinator	I	UPGRADE	20082	Ethics Officer	M				
PM016914	MGT	2076	24850	Assistant Director II	P	UPGRADE	24390	Director	R				
PM014182	MGT	4289	26130	Street Outreach and Resource Specialist	H	UPGRADE	30026	Supervisor IV	J				
PM014177	MGT	4289	26130	Street Outreach and Resource Specialist	H	UPGRADE	30026	Supervisor IV	H				
PM014170	MGT	4289	26130	Street Outreach and Resource Specialist	H	UPGRADE	26131	Resolution Coordinator	H				
PM014184	MGT	4289	26150	Behavioral Health Specialist	H	UPGRADE	26131	Resolution Coordinator	H				
PM016284	MGT	4289	26141	Homeless Solutions Technician	H	UPGRADE	26140	Contract Solution Specialist	I		4311		
PM016241	MGT	4307	24850	Assistant Director II	P	UPGRADE	24390	Director	R				
PM019637	MGT	4308	24850	Assistant Director II	P	UPGRADE	24390	Director	R				
PM016242	MGT	4311	30011	Manager II	K	UPGRADE	26120	Program Administrator	N				
PM019144	MGT	4289	26123	Community Mobilization Coordinator	J	UPGRADE	30011	Manager II	K				

**Management Services (Grant Fund)**

PM019852	MGT	814C	20006	Contract Compliance Administrator	G	ADD							
PM015995	MGT	3228	26031	Caseworker II	H	DELETE							
PM015996	MGT	3228	26031	Caseworker II	H	DELETE							
PM016480	MGT	3228	26078	Housing Assistance Specialist	H	DELETE							
PM016378	MGT	3298	26031	Caseworker II	H	DELETE							
PM015994	MGT	3328	26031	Caseworker II	H	DELETE							
PM016483	MGT	297B	26140	Homeless Solutions Specialist	I	DOWNGRADE	26141	Operation Support Specialist	H		4311		
PM016326	MGT	203B	26080	Senior Housing Assistance Specialist	J	RECLASS	30026	Supervisor IV	J				

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PM016357	MGT	282B	26130	Street Outreach and Resource Specialist	H	RECLASS	26130	Outreach and Advocacy Specialist	H				
PM016358	MGT	286B	26141	Homeless Solutions Technician	H	RECLASS	26141	Operation Support Specialist	H				
PM018001	MGT	297B	26140	Homeless Solutions Specialist	I	RECLASS	26140	Contract Solution Specialist	I				
PM017045	MGT	1792	40039	Senior Customer Service Representative	E	UPGRADE	32403	Senior Office Assistant	F				
PM017046	MGT	1792	40039	Senior Customer Service Representative	E	UPGRADE	32403	Senior Office Assistant	F				
PM016936	MGT	202B	24850	Assistant Director II	P	UPGRADE	24390	Director	R				

**Management Services (Internal Services Fund)**

PM019789	MGT	3287	24390	Director	R	ADD							
PM019790	MGT	3287	24850	Assistant Director	P	ADD							
PM019791	MGT	3287	24404	Third Tier Executive	N	ADD							
PM019792	MGT	3287	24404	Third Tier Executive	N	ADD							
PM019793	MGT	3287	24404	Third Tier Executive	N	ADD							
PM019794	MGT	3287	24404	Third Tier Executive	N	ADD							
PM019795	MGT	3287	30011	Manager II	K	ADD							
PM019796	MGT	3287	32406	Administrative Specialist II	H	ADD							
PM019797	MGT	3287	30011	Manager II	K	ADD							
PM019823	MGT	3855	00703	Senior Engineer	M	ADD							
PM019798	MGT	3857	00015	Senior Landscape Architect	L	ADD							
PM019799	MGT	3857	30012	Manager III	M	ADD							
PM019800	MGT	3857	30023	Supervisor	G	ADD							
PM019801	MGT	3857	50043	Senior Welder	E	ADD							
PM019802	MGT	3857	50011	Senior Plumber	F	ADD							
PM019803	MGT	3857	50054	Senior Crew Leader	F	ADD							
PM019804	MGT	3857	60216	Heavy Equipment Operator	E	ADD							
PM019805	MGT	3857	50007	Trades Helper	B	ADD							
PM019806	MGT	3857	50007	Trades Helper	B	ADD							
PM019807	MGT	3857	50007	Trades Helper	B	ADD							
PM019808	MGT	3857	50007	Trades Helper	B	ADD							
PM019809	MGT	3857	50007	Trades Helper	B	ADD							
PM019810	MGT	3857	50007	Trades Helper	B	ADD							
PM019811	MGT	3857	58512	Electrician	F	ADD							
PM019812	MGT	3857	16606	Inspector II	F	ADD							
PM019813	MGT	3857	50054	Senior Crew Leader	F	ADD							
PM019814	MGT	3857	50054	Senior Crew Leader	F	ADD							
PM019815	MGT	3857	00015	Senior Landscape Architect	L	ADD							
PM019816	MGT	3857	16606	Inspector II	D	ADD							
PM019817	MGT	3857	50002	Carpenter	D	ADD							
PM019818	MGT	3857	50002	Carpenter	D	ADD							
PM019819	MGT	3857	50002	Carpenter	D	ADD							
PM019820	MGT	3857	50002	Carpenter	D	ADD							
PM019821	MGT	3857	50002	Carpenter	D	ADD							
PM019822	MGT	3857	50004	Senior Carpenter	E	ADD							
PM017001	MGT	3308	32209	Executive Secretary	E	UPGRADE	26021	Outreach Specialist II	I				
PM001453	MGT	3308	24850	Assistant Director II	P	UPGRADE	24390	Director	R				

**Mayor and Council (General Fund)**

PM000642	MCC	1010	24003	Council Assistant	J	DELETE							
PM000663	MCC	1010	32208	Council Secretary	F	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000651	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000647	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000676	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000653	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000641	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000648	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000643	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000644	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000649	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000650	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000645	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000652	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				
PM000646	MCC	1010	24003	Council Assistant	J	RECLASS	24004	Council Liaison and Policy Advisor	J				

**CITY OF DALLAS  
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PM000662	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				
PM000660	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				
PM000658	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				
PM000657	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				
PM000673	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				
PM000665	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				
PM000672	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				
PM000664	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				
PM000666	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				
PM000669	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				
PM000659	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				
PM000668	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				
PM000661	MCC	1010	32208	Council Secretary	F	UPGRADE	24003	Council Assistant	I				

**Office of Budget (General Fund)**

PM016812	BMS	1842	30212	Performance Measurement Coordinator	K	CORRECTION		Performance Measurement Specialist	J				
PM016802	BMS	1842	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM016709	BMS	1121	24380	Director I	R	UPGRADE	24390	Director	R				
PM019362	BMS	1122	18033	Senior Budget Analyst	I	UPGRADE	40065	Public Information Coordinator II	J		1842		
PM016760	BMS	1122	24830	Assistant Director I	O	UPGRADE	24850	Assistant Director	P				
PM017726	BMS	1244	20016	Grant Compliance Representative	H	UPGRADE	18033	Senior Budget Analyst	I				
PM016767	BMS	1244	24830	Assistant Director I	O	UPGRADE	24850	Assistant Director	P				
PM019824	BMS	1122	30011	Manager II	K	ADD							
PM019825	BMS	1122	18019	Fiscal Services Analyst	H	ADD							
PM019826	BMS	1122	18019	Fiscal Services Analyst	H	ADD							

**Office of Cultural Affairs (Enterprise Fund)**

PM000344	OCA	1066	76200	Sales Manager	MISC	DELETE							
PM000352	OCA	1067	74022	Radio Announcer	E	DELETE							
PM000329	OCA	4068	74009	WRR-FM Manager	MISC	DELETE							
PM000363	OCA	3684	76802	Temporary Help	MISC	DELETE							

**Office of Cultural Affairs (General Fund)**

PM019038	OCA	4888	20006	Contract Compliance Administrator	H	CORRECTION			G				
PM000413	OCA	4831	24380	Director I	Q	UPGRADE	24390	Director	R				
PM000414	OCA	4831	24830	Assistant Director I	O	UPGRADE	24850	Assistant Director	P				

**Office of Economic Development (Enterprise Fund)**

PM016486	ECO	9833	29003	Economic Development Analyst II	J	DELETE							
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**Office of Economic Development (General Fund)**

PM011074	ECO	1162	29004	Economic Development Analyst	I	DELETE							
PM011065	ECO	1166	26042	Financial Analyst	K	DELETE							
PM011063	ECO	1167	30013	Senior Program Manager	N	DELETE							
PM011068	ECO	1161	24390	Director II	R	RECLASS	24390	Director	R				
PM011052	ECO	1161	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM011086	ECO	1164	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM011094	ECO	1166	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				

**Office of Procurement Services (Enterprise Fund)**

PM001705	POM	1236	32401	Office Assistant	B	DELETE							
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**Office of Procurement Services (General Fund)**

PM001671	POM	1266	26020	Outreach Specialist	H	TRANSFER			MGT		1267		
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BUDGET/RECLASSIFICATION POSITION CLASSIFICATION ALLOCATION  
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PM001711	POM	1266	26020	Outreach Specialist	H	TRANSFER				MGT	1267		
PM001698	POM	1233	24380	Director I	Q	UPGRADE	24390	Director	R				
PM001699	POM	1233	24830	Assistant Director I	O	UPGRADE	24850	Assistant Director	P				

**Office of Risk Management (Internal Services Fund)**

PM019849	ORM	3830	20824	Subrogation Adjuster	I	ADD							
PM018461	ORM	3830	20836	Senior Risk Analyst	I	UPGRADE	30011	Manager II	K				
PM016687	ORM	3830	24380	Director I	Q	UPGRADE	24390	Director	R				

**Parks and Recreation (General Fund)**

PM019728	PKR	5010	64003	Laborer	B	ADD							
PM019726	PKR	5011	50707	Pool Mechanic	E	ADD							
PM019727	PKR	5011	50707	Pool Mechanic	E	ADD							
PM019729	PKR	5025	64003	Laborer	B	ADD							
PM017195	PKR	5293	44515	Community Recreation Program Coordinator II	G	CORRECTION	14514	Community Recreation Program Coordinator II					
PM015856	PKR	5293	44515	Community Recreation Program Coordinator	G	CORRECTION	14514						
PM015431	PKR	5164	50054	Senior Crew Leader	F	DOWNGRADE	14520	Recreation Program Specialist	E		5286		
PM015851	PKR	5222	12427	Senior Parks and Recreation Manager	N	DOWNGRADE	20902	Operations Research Analyst	J				
PM018480	PKR	5213	20001	Instructor	G	RECLASS	32405	Administrative Specialist	G		5168		
PM015658	PKR	5215	76802	Temporary Help	MISC	RECLASS	14522	Recreation Center Assistant	B				
PM015649	PKR	5215	76802	Temporary Help	MISC	RECLASS	32405	Administrative Specialist	G		5071		
PM014600	PKR	5213	00009	Senior Architect	M	TRANSFER				MGT	3856		
PM015679	PKR	5222	00009	Senior Architect	M	TRANSFER				MGT	3856		
PM014727	PKR	5222	02519	Senior Project Coordinator	L	TRANSFER				MGT	3856		
PM015678	PKR	5222	00009	Senior Architect	M	TRANSFER				MGT	3856		
PM014605	PKR	5222	00009	Senior Architect	M	TRANSFER				MGT	3856		
PM015677	PKR	5222	00009	Senior Architect	M	TRANSFER				MGT	3856		
PM015702	PKR	5222	30012	Manager III	M	TRANSFER				MGT	3856		
PM015681	PKR	5222	00703	Senior Engineer	M	TRANSFER				MGT	3856		
PM015680	PKR	5222	00015	Senior Landscape Architect	L	TRANSFER				MGT	3856		
PM015706	PKR	5222	30025	Supervisor III	I	TRANSFER				MGT	3856		
PM015692	PKR	5222	16606	Inspector II	F	TRANSFER				MGT	3856		
PM014620	PKR	5222	16606	Inspector II	F	TRANSFER				MGT	3856		
PM014513	PKR	5032	64003	Laborer	B	UPGRADE	38015	Senior Storekeeper	E		5275		
PM014925	PKR	5035	14520	Recreation Program Specialist	E	UPGRADE	14515	Community Recreation Program Coordinator	H		5202		
PM015102	PKR	5071	14522	Recreation Center Assistant	B	UPGRADE	32405	Administrative Specialist	G				
PM015041	PKR	5071	14689	Parks Marketing and Public Relations Specialist	I	UPGRADE	30175	Special Events Coordinator	J				
PM049235	PKR	5479	30026	Supervisor-IV	J	UPGRADE	30044	Manager-II	K				
PM045569	PKR	5202	30044	Manager-II	K	UPGRADE	30042	Manager-III	M				
PM015122	PKR	5203	32403	Senior Office Assistant	F	UPGRADE	30045	Commission/Board Coordinator	I				
PM014587	PKR	5212	32403	Senior Office Assistant	F	UPGRADE	32405	Administrative Specialist	G				
PM015682	PKR	5222	24002	Executive Assistant	I	UPGRADE	30012	Manager III	M				
PM014609	PKR	5226	60216	Heavy Equipment Operator	E	UPGRADE	30023	Supervisor	G				
PM015757	PKR	5229	02501	Project Assistant	F	UPGRADE	32405	Administrative Specialist	G				
PM015225	PKR	5268	14030	Forestry Worker	D	UPGRADE	30010	Manager	I				
PM045834	PKR	5286	30042	Manager-III	M	UPGRADE	42427	Senior Park and Recreation Manager	N				
PM015852	PKR	5292	14422	Volunteer Coordinator	G	UPGRADE	30010	Manager	I				

**Parks and Recreation (Grant Fund)**

PM014185	PKR	5216	20208	Buyer III	H	DOWNGRADE	20003	Senior Contract Compliance Administrator	H				
PM018753	PKR	5201	20016	Grant Compliance Representative	H	UPGRADE	20018	Grant Compliance Specialist	I				

**Planning and Urban Design (General Fund)**

PM016809	PNV	1580	40060	Public Information Coordinator	I	DOWNGRADE	40004	Senior Public Information Representative	H				
PM016986	PNV	1580	40060	Public Information Coordinator	I	DOWNGRADE	40007	Public Information Representative II	G				
PM019086	PNV	1598	24390	Director II	R	RECLASS	24390	Director	R				
PM019346	PNV	1581	29008	Senior Intergovernmental Affairs Coordinator	I	UPGRADE	30026	Supervisor IV	J				

**Police (General Fund)**

**CITY OF DALLAS  
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PM#	DEPT	UNIT	CURRENT CLASS CODE	CURRENT TITLE	CURRENT GRADE	ACTION	NEW CLASS CODE	NEW TITLE IF NOT THE SAME	NEW GRADE	NEW DEPT	NEW UNIT	DURATION IF NOT FULL	ENDS IF NOT CONTINUING
PM019745	DPDC	1246	46536	Internal Control Specialist	H	ADD							
PM019752	DPDC	1246	46536	Internal Control Specialist	H	ADD							
PM019776	DPDC	2113	18013	Senior Accountant	I	ADD							
PM019777	DPDC	2113	18013	Senior Accountant	I	ADD							
PM019757	DPDC	2115	32405	Administrative Specialist	G	ADD							
PM019758	DPDC	2115	32405	Administrative Specialist	G	ADD							
PM019759	DPDC	2115	32405	Administrative Specialist	G	ADD							
PM019760	DPDC	2115	32405	Administrative Specialist	G	ADD							
PM019761	DPDC	2115	32405	Administrative Specialist	G	ADD							
PM019762	DPDC	2115	32405	Administrative Specialist	G	ADD							
PM019763	DPDC	2115	32405	Administrative Specialist	G	ADD							
PM019764	DPDC	2115	32405	Administrative Specialist	G	ADD							
PM019744	DPDC	2147	46509	Police Research Specialist	G	ADD							
PM019751	DPDC	2147	46509	Police Research Specialist	G	ADD							
PM019746	DPDC	2147	24404	Third Tier Executive	N	ADD							
PM019769	DPDC	2147	30025	Supervisor III	I	ADD							
PM019770	DPDC	2147	30025	Supervisor III	I	ADD							
PM019771	DPDC	2147	30025	Supervisor III	I	ADD							
PM019772	DPDC	2147	30025	Supervisor III	I	ADD							
PM019773	DPDC	2147	30025	Supervisor III	I	ADD							
PM019774	DPDC	2147	30025	Supervisor III	I	ADD							
PM019775	DPDC	2147	30025	Supervisor III	I	ADD							
PM019748	DPDC	2147	40035	Police Report Representative	E	ADD							
PM019765	DPDC	2147	40035	Police Report Representative	E	ADD							
PM019766	DPDC	2147	40035	Police Report Representative	E	ADD							
PM019767	DPDC	2147	40035	Police Report Representative	E	ADD							
PM019768	DPDC	2147	40035	Police Report Representative	E	ADD							
PM019747	DPDC	2164	46535	Crime Scene Analyst	H	ADD							
PM019753	DPDC	2164	46535	Crime Scene Analyst	H	ADD							
PM019754	DPDC	2181	32405	Administrative Specialist	G	ADD							
PM019755	DPDC	2181	32405	Administrative Specialist	G	ADD							
PM019756	DPDC	2181	32405	Administrative Specialist	G	ADD							
PM019829	DPDC	2181	24850	Assistant Director	P	ADD							
PM019828	DPDC	2188	24850	Assistant Director	P	ADD							
PM013538	DPDC	2147	46524	Senior Police Dispatcher	H	DOWNGRADE	46522	Police Dispatcher				F	
PM013546	DPDC	2147	46524	Senior Police Dispatcher	H	DOWNGRADE	46522	Police Dispatcher				F	
PM013536	DPDC	2147	46524	Senior Police Dispatcher	H	DOWNGRADE	46522	Police Dispatcher				F	
PM013537	DPDC	2147	46524	Senior Police Dispatcher	H	DOWNGRADE	46522	Police Dispatcher				F	
PM013547	DPDC	2147	46524	Senior Police Dispatcher	H	DOWNGRADE	46522	Police Dispatcher				F	
PM013544	DPDC	2147	46524	Senior Police Dispatcher	H	DOWNGRADE	46522	Police Dispatcher				F	
PM014124	DPDC	2181	30020	Coordinator II	H	DOWNGRADE	40007	Public Information Representative II				G	
PM019375	DPDC	2135	46535	Crime Scene Analyst	H	RECLASS	46507	Senior Criminal Intelligence Analyst				H	
PM019376	DPDC	2135	46535	Crime Scene Analyst	H	RECLASS	46507	Senior Criminal Intelligence Analyst				H	
PM019377	DPDC	2135	46535	Crime Scene Analyst	H	RECLASS	46507	Senior Criminal Intelligence Analyst				H	
PM019378	DPDC	2135	46535	Crime Scene Analyst	H	RECLASS	46507	Senior Criminal Intelligence Analyst				H	
PM019379	DPDC	2135	46535	Crime Scene Analyst	H	RECLASS	46507	Senior Criminal Intelligence Analyst				H	
PM013055	DPDC	2181	24850	Assistant Director II	P	RECLASS	24850	Assistant Director				P	
PM013234	DPDC	2115	30025	Supervisor III	I	TRANSFER				ORM	3830		
PM013232	DPDC	2115	20832	Worker's Compensation Coordinator	H	TRANSFER				ORM	3830		
PM019106	DPDC	2115	32405	Administrative Specialist	G	TRANSFER				ORM	3830		

**Police (Grant Fund)**

PM014168	DPDC	2121	56201	Parking Enforcement Officer	D	TRANSFER						TRN	
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**Public Works (General Fund)**

PM001464	PBW	3007	30013	Senior Program Manager	N	DELETE							
PM002830	PBW	3007	16412	Inspector III	G	DELETE							
PM003011	PBW	3007	16606	Inspector II	F	DELETE							
PM003012	PBW	3007	16606	Inspector II	F	DELETE							
PM003013	PBW	3007	16412	Inspector III	G	DELETE							
PM003030	PBW	3007	30025	Supervisor III	I	DELETE							

**CITY OF DALLAS  
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PM003004	PBW	3027	02218	Surveyor	K	DELETE							
PM010297	PBW	3311	06401	Environmental Coordinator	H	DELETE							
PM002686	PBW	3430	02505	Senior Design Technician	F	DELETE							
PM002952	PBW	3430	00703	Senior Engineer	M	DELETE							
PM003002	PBW	3430	00703	Senior Engineer	M	DELETE							
PM017068	PBW	3430	00703	Senior Engineer	M	DELETE							
PM010582	PBW	3311	06401	Environmental Coordinator	H	RECLASS	32406	Administrative Specialist II	H				
PM002765	PBW	3311	24390	Director II	R	RECLASS	24390	Director	R				
PM002936	PBW	3311	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM010570	PBW	3411	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM010844	PBW	3432	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM002935	PBW	3007	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002773	PBW	3007	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002738	PBW	3007	16606	Inspector II	F	TRANSFER				MGT	3854		
PM019408	PBW	3007	16412	Inspector III	G	TRANSFER				MGT	3854		
PM019409	PBW	3007	16412	Inspector III	G	TRANSFER				MGT	3854		
PM002764	PBW	3007	16412	Inspector III	G	TRANSFER				MGT	3854		
PM002889	PBW	3007	30025	Supervisor III	I	TRANSFER				MGT	3854		
PM002799	PBW	3007	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM010729	PBW	3008	16606	Inspector II	F	TRANSFER				MGT	3854		
PM010734	PBW	3008	16606	Inspector II	F	TRANSFER				MGT	3854		
PM010735	PBW	3008	16606	Inspector II	F	TRANSFER				MGT	3854		
PM010284	PBW	3008	16606	Inspector II	F	TRANSFER				MGT	3854		
PM010733	PBW	3008	16606	Inspector II	F	TRANSFER				MGT	3854		
PM010807	PBW	3008	16606	Inspector II	F	TRANSFER				MGT	3854		
PM010895	PBW	3008	16606	Inspector II	F	TRANSFER				MGT	3854		
PM010418	PBW	3008	30025	Supervisor III	I	TRANSFER				MGT	3854		
PM010811	PBW	3008	30011	Manager II	K	TRANSFER				MGT	3854		
PM010523	PBW	3008	30013	Senior Program Manager	N	TRANSFER				MGT	3854		
PM002806	PBW	3015	32402	Office Assistant II	D	TRANSFER				MGT	3854		
PM002696	PBW	3015	32403	Senior Office Assistant	F	TRANSFER				MGT	3854		
PM002693	PBW	3015	02505	Senior Design Technician	G	TRANSFER				MGT	3854		
PM002684	PBW	3015	00013	Landscape Architect Assistant	H	TRANSFER				MGT	3854		
PM002895	PBW	3015	02520	Project Coordinator	H	TRANSFER				MGT	3854		
PM010806	PBW	3015	02520	Project Coordinator	H	TRANSFER				MGT	3854		
PM002826	PBW	3015	32406	Administrative Specialist II	H	TRANSFER				MGT	3854		
PM017048	PBW	3015	00015	Senior Landscape Architect	L	TRANSFER				MGT	3854		
PM002755	PBW	3015	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002855	PBW	3015	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002919	PBW	3015	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002887	PBW	3015	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002873	PBW	3015	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002982	PBW	3015	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002652	PBW	3015	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002689	PBW	3015	02518	Project Coordinator III	J	TRANSFER				MGT	3854		
PM002682	PBW	3015	02518	Project Coordinator III	J	TRANSFER				MGT	3854		
PM002746	PBW	3015	30011	Manager II	K	TRANSFER				MGT	3854		
PM002851	PBW	3015	30013	Senior Program Manager	N	TRANSFER				MGT	3854		
PM002695	PBW	3017	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002702	PBW	3017	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002735	PBW	3017	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002739	PBW	3017	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002775	PBW	3017	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002785	PBW	3017	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002797	PBW	3017	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002829	PBW	3017	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002882	PBW	3017	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002916	PBW	3017	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002923	PBW	3017	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002977	PBW	3017	16606	Inspector II	F	TRANSFER				MGT	3854		
PM002716	PBW	3017	16412	Inspector III	G	TRANSFER				MGT	3854		
PM002835	PBW	3017	16412	Inspector III	G	TRANSFER				MGT	3854		
PM002903	PBW	3017	16412	Inspector III	G	TRANSFER				MGT	3854		
PM002940	PBW	3017	16412	Inspector III	G	TRANSFER				MGT	3854		
PM002980	PBW	3017	16412	Inspector III	G	TRANSFER				MGT	3854		

**CITY OF DALLAS  
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PM#	DEPT	UNIT	CURRENT CLASS CODE	CURRENT TITLE	CURRENT GRADE	ACTION	NEW CLASS CODE	NEW TITLE IF NOT THE SAME	NEW GRADE	NEW DEPT	NEW UNIT	DURATION IF NOT FULL	ENDS IF NOT CONTINUING
PM002950	PBW	3017	02520	Project Coordinator	H	TRANSFER				MGT	3854		
PM002834	PBW	3017	32406	Administrative Specialist II	H	TRANSFER				MGT	3854		
PM018494	PBW	3017	02514	Project Coordinator II	I	TRANSFER				MGT	3854		
PM002787	PBW	3017	30025	Supervisor III	I	TRANSFER				MGT	3854		
PM002807	PBW	3017	30025	Supervisor III	I	TRANSFER				MGT	3854		
PM002966	PBW	3017	30025	Supervisor III	I	TRANSFER				MGT	3854		
PM017791	PBW	3017	30025	Supervisor III	I	TRANSFER				MGT	3854		
PM017694	PBW	3017	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002981	PBW	3017	02518	Project Coordinator III	J	TRANSFER				MGT	3854		
PM002744	PBW	3017	30013	Senior Program Manager	N	TRANSFER				MGT	3854		
PM002694	PBW	3022	02005	Computer Aided Drafting Technician	E	TRANSFER				MGT	3854		
PM002769	PBW	3022	02505	Senior Design Technician	F	TRANSFER				MGT	3854		
PM002842	PBW	3022	02505	Senior Design Technician	F	TRANSFER				MGT	3854		
PM002757	PBW	3022	16404	Senior Plans Examiner	H	TRANSFER				MGT	3854		
PM002732	PBW	3022	32406	Administrative Specialist II	H	TRANSFER				MGT	3854		
PM002892	PBW	3022	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002653	PBW	3022	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002654	PBW	3022	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002655	PBW	3022	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002779	PBW	3022	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002774	PBW	3022	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002869	PBW	3022	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002780	PBW	3022	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002925	PBW	3022	35548	Senior Geographic Information System Analyst	K	TRANSFER				MGT	3854		
PM002860	PBW	3022	30013	Senior Program Manager	N	TRANSFER				MGT	3854		
PM002957	PBW	3027	22408	Abstractor	E	TRANSFER				MGT	3854		
PM003042	PBW	3027	32403	Senior Office Assistant	F	TRANSFER				MGT	3854		
PM002901	PBW	3027	02219	Surveyor Trainee	I	TRANSFER				MGT	3854		
PM003025	PBW	3027	30010	Manager	I	TRANSFER				MGT	3854		
PM002737	PBW	3027	02218	Surveyor	K	TRANSFER				MGT	3854		
PM003005	PBW	3027	02218	Surveyor	K	TRANSFER				MGT	3854		
PM018366	PBW	3027	02218	Surveyor	K	TRANSFER				MGT	3854		
PM019407	PBW	3027	02218	Surveyor	K	TRANSFER				MGT	3854		
PM002991	PBW	3027	30012	Manager III	M	TRANSFER				MGT	3854		
PM002656	PBW	3035	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002888	PBW	3035	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002670	PBW	3035	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002671	PBW	3035	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM002811	PBW	3035	30013	Senior Program Manager	N	TRANSFER				MGT	3854		
PM019406	PBW	3430	02505	Senior Design Technician	G	TRANSFER				MGT	3854		
PM003784	PBW	3430	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM019405	PBW	3430	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM019410	PBW	3430	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM019411	PBW	3430	00703	Senior Engineer	M	TRANSFER				MGT	3854		
PM004102	PBW	3430	30013	Senior Program Manager	N	TRANSFER				MGT	3854		
PM003022	PBW	3007	24850	Assistant Director II	P	TRANSFER/RECLASS	24850	Assistant Director	P	MGT	3854		
PM002783	PBW	3022	24850	Assistant Director II	P	TRANSFER/RECLASS	24850	Assistant Director	P	MGT	3854		
PM019402	PBW	3007	30025	Supervisor III	I	TRANSFER/UPGRADE	02519	Senior Project Coordinator	L	MGT	3854		
PM019403	PBW	3007	16606	Inspector II	F	TRANSFER/UPGRADE	02520	Project Coordinator	H	MGT	3854		
PM019404	PBW	3007	16606	Inspector II	F	TRANSFER/UPGRADE	30125	Project Specialist	I	MGT	3854		
PM002833	PBW	3015	02520	Project Coordinator	H	TRANSFER/UPGRADE	02518	Project Coordinator III	J	MGT	3854		
PM002886	PBW	3311	30050	Agenda Coordinator	H	UPGRADE	02518	Project Coordinator III	J				
PM002827	PBW	3311	32401	Office Assistant	B	UPGRADE	18013	Senior Accountant	I				
PM002828	PBW	3311	24002	Executive Assistant	I	UPGRADE	30011	Manager II	K				
PM010285	PBW	3311	30024	Supervisor II	H	UPGRADE	30026	Supervisor IV	J				
PM010718	PBW	3414	64004	Laborer II	C	UPGRADE	50053	Crew Leader	E				

**Sanitation Services (Enterprise Fund)**

PM018826	SAN	3511	72001	Sanitation Truck Driver Trainee	B	RECLASS	64003	Laborer	B				
PM018877	SAN	3512	72001	Sanitation Truck Driver Trainee	B	RECLASS	64003	Laborer	B				
PM018881	SAN	3513	72001	Sanitation Truck Driver Trainee	B	RECLASS	64003	Laborer	B				
PM018884	SAN	3514	72001	Sanitation Truck Driver Trainee	B	RECLASS	64003	Laborer	B				
PM018887	SAN	3515	72001	Sanitation Truck Driver Trainee	B	RECLASS	64003	Laborer	B				



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PM001864	SAN	3581	24390	Director II	R	RECLASS	24390	Director	R				
PM002231	SAN	3581	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM002073	SAN	3582	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM001820	SAN	3582	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM001739	SAN	3598	32405	Administrative Specialist	G	TRANSFER				MGT	3598		
PM001773	SAN	3598	32405	Administrative Specialist	G	TRANSFER				MGT	3598		
PM001848	SAN	3598	30012	Manager III	M	TRANSFER				MGT	3598		
PM001962	SAN	3598	32405	Administrative Specialist	G	TRANSFER				MGT	3598		
PM002054	SAN	3598	72041	Recycling Coordinator	I	TRANSFER				MGT	3598		
PM002275	SAN	3599	30114	Events Services Specialist	H	TRANSFER				MGT	3598		
PM001919	SAN	3512	66214	Laborer II	C	UPGRADE	66214	Truck Driver II	D				
PM001844	SAN	3591	32402	Office Assistant II	D	UPGRADE	32406	Administrative Specialist II	H				

**Sustainable Development and Construction (Enterprise Fund)**

PM001509	DEV	3131	24390	Director II	R	DOWNGRADE	24850	Assistant Director	P				
PM001507	DEV	3142	18011	Accountant III	H	DOWNGRADE	32403	Senior Office Assistant	F				
PM001466	DEV	1171	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM001524	DEV	3141	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM001623	DEV	3171	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM018214	DEV	3165	02527	Development Project Coordinator	I	UPGRADE	28043	Senior Planner	J				

**Sustainable Development and Construction (General Fund)**

PM001481	DEV	1181	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
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**Transportation (General Fund)**

PM019847	TRN	3306	24111	Intern II	D	ADD							
PM019848	TRN	3306	24111	Intern II	D	ADD							
PM019784	TRN	3306	30012	Manager III	D	ADD							
PM019781	TRN	3656	30010	Manager	I	ADD							
PM019780	TRN	3672	56205	Senior Parking Enforcement Officer	E	ADD							
PM002754	TRN	3051	28043	Senior Planner	J	DOWNGRADE	28041	Planner	G		1579		
PM003021	TRN	1579	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM014047	TRN	3037	30013	Senior Program Manager	N	RECLASS	24404	Third Tier Executive	N		3304		
PM002885	TRN	3051	24850	Assistant Director II	P	RECLASS	24850	Assistant Director	P				
PM018076	TRN	3306	24390	Director II	R	RECLASS	24390	Director	R				
PM003000	TRN	3054	64004	Laborer II	C	UPGRADE	58511	Electrician Assistant	D				
PM014144	TRN	3071	32401	Office Assistant	B	UPGRADE	32402	Office Assistant II	D				

**Trinity Watershed Management (Enterprise Fund)**

PM002517	TWM	4795	30012	Manager III	M	DELETE							
PM002519	TWM	4795	32406	Administrative Specialist II	H	DELETE							
PM002532	TWM	4795	24850	Assistant Director II	P	DELETE							
PM018266	TWM	4795	32406	Administrative Specialist II	H	DELETE							
PM002905	TWM	4728	35545	Geographic Information System Analyst	H	TRANSFER				DWU	4728		
PM002830	TWM	4728	35547	Geographic Information System Analyst III	J	TRANSFER				DWU	4728		
PM002989	TWM	4728	35547	Geographic Information System Analyst III	J	TRANSFER				DWU	4728		
PM019461	TWM	4728	35547	Geographic Information System Analyst III	J	TRANSFER				DWU	4728		
PM002872	TWM	4728	36538	Geographic Information System Technical Manager	L	TRANSFER				DWU	4728		
PM002742	TWM	4728	35548	Senior Geographic Information System Analyst	K	TRANSFER				DWU	4728		
PM018499	TWM	4790	20180	Compliance Coordinator	H	TRANSFER				MGT	5602		
PM002714	TWM	4790	06402	Environmental Coordinator II	I	TRANSFER				MGT	5602		
PM002862	TWM	4790	06402	Environmental Coordinator II	I	TRANSFER				MGT	5602		
PM002915	TWM	4790	06402	Environmental Coordinator II	I	TRANSFER				MGT	5602		
PM002978	TWM	4790	06401	Environmental Coordinator	H	TRANSFER				MGT	5602		
PM002985	TWM	4790	06401	Environmental Coordinator	H	TRANSFER				MGT	5602		
PM002658	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002661	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002663	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002666	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		

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PM#	DEPT	UNIT	CURRENT CLASS CODE	CURRENT TITLE	CURRENT GRADE	ACTION	NEW CLASS CODE	NEW TITLE IF NOT THE SAME	NEW GRADE	NEW DEPT	NEW UNIT	DURATION IF NOT FULL	ENDS IF NOT CONTINUING
PM002731	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002659	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002660	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002662	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002665	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002667	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002724	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002753	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002809	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002854	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002910	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002912	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002913	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002984	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002664	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002669	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				MGT	5602		
PM002668	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				DWU	4792		
PM002823	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				DWU	4792		
PM002880	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				DWU	4792		
PM002932	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				DWU	4792		
PM002736	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				DWU	4790		
PM002733	TWM	4790	06303	Environmental Specialist III	G	TRANSFER				DWU	4790		
PM018424	TWM	4790	16605	Inspector	D	TRANSFER				DWU	1875		
PM019024	TWM	4790	16605	Inspector	D	TRANSFER				DWU	1875		
PM018484	TWM	4790	16605	Inspector	D	TRANSFER				DWU	1875		
PM002541	TWM	4790	16606	Inspector II	F	TRANSFER				DWU	1875		
PM002539	TWM	4790	16606	Inspector II	F	TRANSFER				DWU	1875		
PM002540	TWM	4790	16606	Inspector II	F	TRANSFER				DWU	1875		
PM002538	TWM	4790	16606	Inspector II	F	TRANSFER				DWU	1875		
PM002542	TWM	4790	16606	Inspector II	F	TRANSFER				DWU	1875		
PM002544	TWM	4790	16606	Inspector II	F	TRANSFER				DWU	1875		
PM002545	TWM	4790	16606	Inspector II	F	TRANSFER				DWU	1875		
PM002543	TWM	4790	16606	Inspector II	F	TRANSFER				DWU	1875		
PM010336	TWM	4790	64003	Laborer	B	TRANSFER				DWU	1875		
PM010460	TWM	4790	64003	Laborer	B	TRANSFER				DWU	1875		
PM010642	TWM	4790	64004	Laborer II	C	TRANSFER				DWU	1875		
PM010647	TWM	4790	64004	Laborer II	C	TRANSFER				DWU	1875		
PM010634	TWM	4790	64004	Laborer II	C	TRANSFER				DWU	1875		
PM002856	TWM	4790	30011	Manager II	K	TRANSFER				MGT	5602		
PM002768	TWM	4790	30011	Manager II	K	TRANSFER				DWU	1875		
PM018857	TWM	4790	32401	Office Assistant	B	TRANSFER				MGT	5602		
PM002844	TWM	4790	32402	Office Assistant II	D	TRANSFER				MGT	5602		
PM002657	TWM	4790	00703	Senior Engineer	M	TRANSFER				DWU	1875		
PM010675	TWM	4790	56003	Senior Mechanic	F	TRANSFER				DWU	1875		
PM010694	TWM	4790	56003	Senior Mechanic	F	TRANSFER				DWU	1875		
PM002688	TWM	4790	30013	Senior Program Manager	N	TRANSFER				MGT	5602		
PM002772	TWM	4790	30025	Supervisor III	I	TRANSFER				MGT	5602		
PM002704	TWM	4790	30025	Supervisor III	I	TRANSFER				MGT	5602		
PM018855	TWM	4790	30025	Supervisor III	I	TRANSFER				DWU	1875		
PM002812	TWM	4790	30025	Supervisor III	I	TRANSFER				MGT	5602		
PM002821	TWM	4790	30025	Supervisor III	I	TRANSFER				MGT	5602		
PM002965	TWM	4790	30025	Supervisor III	I	TRANSFER				DWU	1875		
PM002560	TWM	4790	30025	Supervisor III	I	TRANSFER				DWU	1875		
PM010590	TWM	4790	30026	Supervisor IV	J	TRANSFER				DWU	1875		
PM018497	TWM	4790	63014	Service Agent	G	TRANSFER				MGT	5602		
PM002478	TWM	4790	63014	Service Agent	G	TRANSFER				DWU	1875		
PM002537	TWM	4791	35545	Geographic Information System Analyst	H	TRANSFER				DWU	4791		
PM019028	TWM	4791	16606	Inspector II	F	TRANSFER				DWU	4791		
PM018848	TWM	4791	16606	Inspector II	F	TRANSFER				DWU	4791		
PM019027	TWM	4791	16606	Inspector II	F	TRANSFER				DWU	4791		
PM019149	TWM	4791	16606	Inspector II	F	TRANSFER				DWU	4791		
PM019150	TWM	4791	16606	Inspector II	F	TRANSFER				DWU	4791		
PM019026	TWM	4791	16412	Inspector III	G	TRANSFER				DWU	4791		
PM018874	TWM	4791	30011	Manager II	K	TRANSFER				DWU	4791		
PM018423	TWM	4791	02514	Project Coordinator II	I	TRANSFER				DWU	4791		

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PM001458	TWM	4791	40065	Public Information Coordinator II	J	TRANSFER				DWU	4791		
PM002528	TWM	4791	00703	Senior Engineer	M	TRANSFER				DWU	1875		
PM002529	TWM	4791	00703	Senior Engineer	M	TRANSFER				DWU	4791		
PM002530	TWM	4791	00703	Senior Engineer	M	TRANSFER				DWU	4791		
PM002531	TWM	4791	00703	Senior Engineer	M	TRANSFER				DWU	4791		
PM018849	TWM	4791	20003	Senior Contract Compliance Administrator	H	TRANSFER				DWU	4791		
PM002512	TWM	4791	00703	Senior Engineer	M	TRANSFER				DWU	4791		
PM002526	TWM	4791	00703	Senior Engineer	M	TRANSFER				MGT	5602		
PM002527	TWM	4791	00703	Senior Engineer	M	TRANSFER				DWU	4791		
PM018789	TWM	4791	00703	Senior Engineer	M	TRANSFER				DWU	4791		
PM002525	TWM	4791	00703	Senior Engineer	M	TRANSFER				DWU	4791		
PM018790	TWM	4791	00703	Senior Engineer	M	TRANSFER				DWU	4790		
PM018261	TWM	4791	00703	Senior Engineer	M	TRANSFER				DWU	4790		
PM002479	TWM	4791	00703	Senior Engineer	M	TRANSFER				DWU	4791		
PM018787	TWM	4791	32403	Senior Office Assistant	F	TRANSFER				DWU	4790		
PM002480	TWM	4791	30013	Senior Program Manager	N	TRANSFER				DWU	1875		
PM019025	TWM	4791	30013	Senior Program Manager	N	TRANSFER				DWU	4791		
PM002533	TWM	4791	30013	Senior Program Manager	N	TRANSFER				DWU	4790		
PM018487	TWM	4792	32406	Administrative Specialist II	H	TRANSFER				DWU	1875		
PM018866	TWM	4792	14031	City Forester	J	TRANSFER				DWU	1875		
PM002567	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	1875		
PM018422	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	1875		
PM002498	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	4792		
PM002568	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	1875		
PM002497	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	1875		
PM002569	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	1875		
PM002576	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	1875		
PM002570	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	1875		
PM002499	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	1875		
PM002500	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	1875		
PM002575	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	1875		
PM002572	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	1875		
PM002501	TWM	4792	50053	Crew Leader	E	TRANSFER				DWU	1875		
PM002562	TWM	4792	30026	Supervisor IV	J	TRANSFER				DWU	1875		
PM002502	TWM	4792	36100	Departmental Technology Analyst	I	TRANSFER				DWU	4792		
PM018489	TWM	4792	58511	Electrician Assistant	D	TRANSFER				DWU	1875		
PM018488	TWM	4792	58511	Electrician Assistant	D	TRANSFER				DWU	1875		
PM002591	TWM	4792	58512	Electrician	F	TRANSFER				DWU	1875		
PM002590	TWM	4792	58512	Electrician	F	TRANSFER				DWU	1875		
PM018485	TWM	4792	58512	Electrician	F	TRANSFER				DWU	1875		
PM002593	TWM	4792	58512	Electrician	F	TRANSFER				DWU	1875		
PM018490	TWM	4792	58515	Electronic Technician Assistant	D	TRANSFER				DWU	1875		
PM002594	TWM	4792	58516	Electronic Technician	F	TRANSFER				DWU	1875		
PM002596	TWM	4792	58516	Electronic Technician	F	TRANSFER				DWU	1875		
PM018856	TWM	4792	06402	Environmental Coordinator II	I	TRANSFER				DWU	1875		
PM018865	TWM	4792	06303	Environmental Specialist III	G	TRANSFER				DWU	1875		
PM002504	TWM	4792	60215	Equipment Operator	D	TRANSFER				DWU	1875		
PM002608	TWM	4792	60215	Equipment Operator	D	TRANSFER				DWU	1875		
PM002503	TWM	4792	60215	Equipment Operator	D	TRANSFER				DWU	1875		
PM002604	TWM	4792	60215	Equipment Operator	D	TRANSFER				DWU	1875		
PM002606	TWM	4792	60215	Equipment Operator	D	TRANSFER				DWU	1875		
PM002509	TWM	4792	60215	Equipment Operator	D	TRANSFER				DWU	4792		
PM002603	TWM	4792	60215	Equipment Operator	D	TRANSFER				DWU	1875		
PM002600	TWM	4792	60215	Equipment Operator	D	TRANSFER				DWU	1875		
PM002605	TWM	4792	60215	Equipment Operator	D	TRANSFER				DWU	1875		
PM002601	TWM	4792	60215	Equipment Operator	D	TRANSFER				DWU	1875		
PM002505	TWM	4792	60215	Equipment Operator	D	TRANSFER				DWU	1875		
PM002602	TWM	4792	60215	Equipment Operator	D	TRANSFER				DWU	1875		
PM002487	TWM	4792	68106	Flood Control Operator	F	TRANSFER				DWU	4792		
PM002592	TWM	4792	68106	Flood Control Operator	F	TRANSFER				DWU	1875		
PM002558	TWM	4792	68106	Flood Control Operator	F	TRANSFER				DWU	1875		
PM002618	TWM	4792	68106	Flood Control Operator	F	TRANSFER				DWU	1875		
PM002609	TWM	4792	60216	Heavy Equipment Operator	E	TRANSFER				DWU	1875		
PM002611	TWM	4792	60216	Heavy Equipment Operator	E	TRANSFER				DWU	1875		
PM002607	TWM	4792	60216	Heavy Equipment Operator	E	TRANSFER				DWU	1875		

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PM002610	TWM	4792	60216	Heavy Equipment Operator	E	TRANSFER				DWU	1875		
PM002473	TWM	4792	16606	Inspector II	F	TRANSFER				DWU	1875		
PM002617	TWM	4792	64003	Laborer	B	TRANSFER				DWU	1875		
PM002613	TWM	4792	64003	Laborer	B	TRANSFER				DWU	1875		
PM002616	TWM	4792	64003	Laborer	B	TRANSFER				DWU	1875		
PM002614	TWM	4792	64003	Laborer	B	TRANSFER				DWU	1875		
PM002615	TWM	4792	64003	Laborer	B	TRANSFER				DWU	1875		
PM002629	TWM	4792	64004	Laborer II	C	TRANSFER				DWU	1875		
PM002624	TWM	4792	64004	Laborer II	C	TRANSFER				DWU	1875		
PM002621	TWM	4792	64004	Laborer II	C	TRANSFER				DWU	1875		
PM002625	TWM	4792	64004	Laborer II	C	TRANSFER				DWU	1875		
PM002626	TWM	4792	64004	Laborer II	C	TRANSFER				DWU	1875		
PM002486	TWM	4792	64004	Laborer II	C	TRANSFER				DWU	1875		
PM018432	TWM	4792	64004	Laborer II	C	TRANSFER				DWU	1875		
PM018435	TWM	4792	64004	Laborer II	C	TRANSFER				DWU	1875		
PM018434	TWM	4792	64004	Laborer II	C	TRANSFER				DWU	1875		
PM002476	TWM	4792	58514	Master Electrician	I	TRANSFER				DWU	4792		
PM018418	TWM	4792	56001	Mechanic	C	TRANSFER				DWU	1875		
PM002493	TWM	4792	56001	Mechanic	C	TRANSFER				DWU	4792		
PM002492	TWM	4792	56001	Mechanic	C	TRANSFER				DWU	4792		
PM002578	TWM	4792	56001	Mechanic	C	TRANSFER				DWU	1875		
PM002577	TWM	4792	56001	Mechanic	C	TRANSFER				DWU	1875		
PM002477	TWM	4792	56002	Mechanic II	E	TRANSFER				DWU	4792		
PM018788	TWM	4792	30010	Manager	I	TRANSFER				DWU	1875		
PM018500	TWM	4792	30010	Manager	I	TRANSFER				DWU	1875		
PM002645	TWM	4792	30011	Manager II	K	TRANSFER				DWU	1875		
PM002580	TWM	4792	30011	Manager II	K	TRANSFER				DWU	1875		
PM002494	TWM	4792	30011	Manager II	K	TRANSFER				DWU	4792		
PM002474	TWM	4792	30011	Manager II	K	TRANSFER				DWU	1875		
PM002549	TWM	4792	30011	Manager II	K	TRANSFER				DWU	4792		
PM002548	TWM	4792	30011	Manager II	K	TRANSFER				DWU	1875		
PM002475	TWM	4792	30012	Manager III	M	TRANSFER				DWU	4792		
PM002550	TWM	4792	30012	Manager III	M	TRANSFER				DWU	1875		
PM002535	TWM	4792	32402	Office Assistant II	D	TRANSFER				DWU	4792		
PM018851	TWM	4792	32402	Office Assistant II	D	TRANSFER				DWU	1875		
PM002599	TWM	4792	58517	Senior Electronic Technician	G	TRANSFER				DWU	1875		
PM002597	TWM	4792	58517	Senior Electronic Technician	G	TRANSFER				DWU	1875		
PM002598	TWM	4792	58517	Senior Electronic Technician	G	TRANSFER				DWU	1875		
PM018491	TWM	4792	00703	Senior Engineer	M	TRANSFER				DWU	1875		
PM002585	TWM	4792	56003	Senior Mechanic	F	TRANSFER				DWU	1875		
PM002588	TWM	4792	56003	Senior Mechanic	F	TRANSFER				DWU	1875		
PM002612	TWM	4792	63014	Service Agent	G	TRANSFER				DWU	1875		
PM002496	TWM	4792	50054	Senior Crew Leader	F	TRANSFER				DWU	4792		
PM002495	TWM	4792	50054	Senior Crew Leader	F	TRANSFER				DWU	4792		
PM002566	TWM	4792	50054	Senior Crew Leader	F	TRANSFER				DWU	1875		
PM002573	TWM	4792	50054	Senior Crew Leader	F	TRANSFER				DWU	1875		
PM002579	TWM	4792	58517	Senior Electronic Technician	G	TRANSFER				DWU	1875		
PM002584	TWM	4792	58517	Senior Electronic Technician	G	TRANSFER				DWU	1875		
PM002595	TWM	4792	58517	Senior Electronic Technician	G	TRANSFER				DWU	1875		
PM018486	TWM	4792	00703	Senior Engineer	M	TRANSFER				DWU	1875		
PM018864	TWM	4792	06404	Senior Environmental Coordinator	L	TRANSFER				DWU	1875		
PM002586	TWM	4792	56003	Senior Mechanic	F	TRANSFER				DWU	1875		
PM002587	TWM	4792	56003	Senior Mechanic	F	TRANSFER				DWU	1875		
PM018419	TWM	4792	32403	Senior Office Assistant	F	TRANSFER				DWU	1875		
PM018433	TWM	4792	30013	Senior Program Manager	N	TRANSFER				DWU	1875		
PM002619	TWM	4792	38015	Senior Storekeeper	E	TRANSFER				DWU	1875		
PM002565	TWM	4792	38009	Storekeeper II	C	TRANSFER				DWU	1875		
PM018852	TWM	4792	30023	Supervisor	G	TRANSFER				DWU	1875		
PM002557	TWM	4792	30024	Supervisor II	H	TRANSFER				DWU	1875		
PM002556	TWM	4792	30024	Supervisor II	H	TRANSFER				DWU	1875		
PM002559	TWM	4792	30024	Supervisor II	H	TRANSFER				DWU	1875		
PM002571	TWM	4792	30025	Supervisor III	I	TRANSFER				DWU	1875		
PM002482	TWM	4792	30025	Supervisor III	I	TRANSFER				DWU	4792		
PM002561	TWM	4792	30025	Supervisor III	I	TRANSFER				DWU	1875		
PM002564	TWM	4792	36100	Departmental Technology Analyst	I	TRANSFER				DWU	1875		

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PM002554	TWM	4792	30023	Supervisor	G	TRANSFER				DWU	1875		
PM002552	TWM	4792	30023	Supervisor	G	TRANSFER				DWU	1875		
PM002491	TWM	4792	30023	Supervisor	G	TRANSFER				DWU	1875		
PM002553	TWM	4792	30023	Supervisor	G	TRANSFER				DWU	1875		
PM002574	TWM	4792	30023	Supervisor	G	TRANSFER				DWU	1875		
PM002481	TWM	4792	30023	Supervisor	G	TRANSFER				DWU	4792		
PM002510	TWM	4792	30023	Supervisor	G	TRANSFER				DWU	4792		
PM002490	TWM	4792	30023	Supervisor	G	TRANSFER				DWU	4792		
PM002555	TWM	4792	30023	Supervisor	G	TRANSFER				DWU	1875		
PM018498	TWM	4792	63014	Service Agent	G	TRANSFER				DWU	1875		
PM002644	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002649	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002632	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002628	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002642	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002648	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002634	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002640	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002620	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002637	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002627	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002643	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002638	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002483	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	4792		
PM002484	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	4792		
PM002485	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002631	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002633	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002635	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002639	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002646	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002647	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM018421	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM018420	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002636	TWM	4792	66214	Truck Driver II	C	TRANSFER				DWU	1875		
PM002623	TWM	4792	64004	Laborer II	C	TRANSFER				DWU	1875		
PM002622	TWM	4792	64004	Laborer II	C	TRANSFER				DWU	1875		
PM018847	TWM	4795	18011	Accountant III	H	TRANSFER				DWU	5602		
PM002841	TWM	4795	32405	Administrative Specialist	G	TRANSFER				DWU	4791		
PM002843	TWM	4795	32406	Administrative Specialist II	H	TRANSFER				MGT	5602		
PM002515	TWM	4795	30308	Chief Real Estate Specialist	L	TRANSFER				DWU	4795		
PM002534	TWM	4795	20180	Compliance Coordinator	H	TRANSFER				DWU	4792		
PM018264	TWM	4795	06402	Environmental Coordinator II	I	TRANSFER				MGT	5602		
PM002784	TWM	4795	30010	Manager	I	TRANSFER				DWU	1875		
PM002522	TWM	4795	30011	Manager II	K	TRANSFER				MGT	5602		
PM018263	TWM	4795	30011	Manager II	K	TRANSFER				DWU	4795		
PM018262	TWM	4795	30012	Manager III	M	TRANSFER				DWU	4795		
PM002745	TWM	4795	32402	Office Assistant II	D	TRANSFER				DWU	4795		
PM002563	TWM	4795	32403	Senior Office Assistant	F	TRANSFER				MGT	5602		
PM002523	TWM	4795	32403	Senior Office Assistant	F	TRANSFER				DWU	4792		
PM002488	TWM	4795	32403	Senior Office Assistant	F	TRANSFER				DWU	4792		
PM002507	TWM	4795	32403	Senior Office Assistant	F	TRANSFER				DWU	1875		
PM002516	TWM	4795	30013	Senior Program Manager	N	TRANSFER				DWU	4795		
PM002521	TWM	4795	30307	Senior Real Estate Specialist	I	TRANSFER				DWU	1875		
PM002520	TWM	4795	30307	Senior Real Estate Specialist	I	TRANSFER				DWU	4795		
PM018265	TWM	4795	32406	Administrative Specialist II	H	TRANSFER				DWU	4795		
PM002546	TWM	4795	24390	Director II	R	TRANSFER/DOWNGRADE	24850	Assistant Director	P	DWU	1875		
PM002514	TWM	4791	24850	Assistant Director II	P	TRANSFER/RECLASS	24850	Assistant Director	P	MGT	5602		
PM002547	TWM	4792	24850	Assistant Director II	P	TRANSFER/RECLASS	24850	Assistant Director	P	DWU	4792		
PM002536	TWM	4795	32402	Office Assistant II	D	TRANSFER/UPGRADE	32405	Administrative Specialist	G	DWU	4795		

**CITY OF DALLAS  
BUDGET/RECLASSIFICATION POSITION CLASSIFICATION ALLOCATION  
FY2018/2019**

PM#	DEPT	UNIT	CURRENT CLASS CODE	CURRENT TITLE	CURRENT GRADE	ACTION	NEW CLASS CODE	NEW TITLE IF NOT THE SAME	NEW GRADE	NEW DEPT	NEW UNIT	DURATION IF NOT FULL	ENDS IF NOT CONTINUING
<b>Trinity Watershed Management (General Fund)</b>													
PM018873	TWM	3009	30116	Events Services Specialist II	I	DELETE							
PM002524	TWM	3009	40050	Senior Public Information Officer	J	TRANSFER				MGT	3009		
PM018431	TWM	3009	64004	Laborer II	C	TRANSFER				DWU	3009		
PM002900	TWM	3009	30011	Manager II	K	TRANSFER				DWU	3009		
PM002489	TWM	3009	32401	Office Assistant	B	TRANSFER				DWU	3009		
PM018509	TWM	3009	14520	Recreation Program Specialist	E	TRANSFER				DWU	3009		
PM018510	TWM	3009	14520	Recreation Program Specialist	E	TRANSFER				DWU	3009		
PM018430	TWM	3009	64004	Laborer II	C	TRANSFER				DWU	3009		
PM018511	TWM	3009	14520	Recreation Program Specialist	E	TRANSFER				DWU	3009		
PM018512	TWM	3009	14520	Recreation Program Specialist	E	TRANSFER				DWU	3009		
PM018786	TWM	3009	64003	Laborer	B	TRANSFER				DWU	3009		
PM018850	TWM	3009	50053	Crew Leader	E	TRANSFER				DWU	3009		
PM018854	TWM	3009	40039	Senior Customer Service Representative	E	TRANSFER				DWU	3009		
PM018853	TWM	3009	30114	Events Services Specialist	H	TRANSFER/DOWNGRADE	14422	Volunteer Coordinator	G	DWU	3009		



Agenda Information Sheet

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**File #:** 18-879

**Item #:** 15.

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**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 26, 2018

**COUNCIL DISTRICT(S):** N/A

**DEPARTMENT:** Office of Budget

**EXECUTIVE:** Elizabeth Reich

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**SUBJECT**

Authorize payment of annual membership fees and continuation of arrangements for providing specialized municipal-related services to Gartner, Inc. in the amount of \$82,986.00, North Central Texas Council of Governments in the amount of \$128,638.00, Texas Municipal League in the amount of \$56,560.00, Oncor Cities Steering Committee in the amount of \$161,315.04, Texas Coalition of Cities for Utility Issues in the amount of \$55,000.00, North Texas Commission in the amount of \$60,000.00, Water Research Foundation in the amount of \$357,430.66 - Total not to exceed \$901,929.70 - Financing: General Fund (\$461,513.04), Communication & Information Services Fund (\$82,986.00), and Water Utilities Fund (\$357,430.66)

**BACKGROUND**

Arrangements with these professional organizations provide the City of Dallas an avenue for greater communication and cooperation with other municipalities and government entities, access to research and information of benefit to the City, and consultation opportunities with other agencies on the needs of the region, state, and nation.

Gartner, Inc. for Information Technology(IT) annual membership fee is \$ 82,986.00. Gartner Inc. membership provides access to leading technology analysts and research that provides insight and interpretation into continuous improvement strategies for IT Organizations. In addition, the membership also gives access to best practices, emerging technology trends, IT metrics for measuring alignment with peers, staffing and investment levels, IT governance, enterprise architecture framework and support with strategic planning. Unlimited access to over 1,200 IT analysts, research data, peer connections, briefings and access to Gartner Inc's compensation study, which reviews IT positions reported by approximately 2,000 organizations.

North Central Texas Council of Governments (NCTCOG) annual membership fee is \$128,638.00. NCTCOG services its member governments and the region in a variety of ways, including comprehensive regional planning in transportation, environmental resources, and human services. The NCTCOG aggressively works to strengthen ties with State and Federal agencies and has

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become an information resource for regional and local economic development efforts. Members of the Dallas City Council serve in leadership roles on the NCTCOG executive board and committees.

Texas Municipal League (TML) annual membership fee is \$56,560.00. The purpose of TML is “to render services which individual cities have neither time, money, or strength to do alone.” In practice, this objective translates into several functions that specifically benefit Texas cities. These functions include: representing cities’ interests at the State and Federal levels; conducting a wide variety of training sessions and conferences; maintaining the most comprehensive file of city government information in the State; publishing a wide variety of documents; providing legal and technical information on all aspects of city government; serving as the forum for molding the diverse views of the city officials into coherent statewide policies; and operating two group risk pool programs that produce dollar savings for TML members cities.

Oncor Cities Steering Committee annual membership fee is \$161,315.04. The Oncor Cities Steering Committee was created to provide a means for cities in the Oncor service area to pool their resources and prevent duplication of effort while participating in electric utility rate proceedings before the Public Utility Commission. The City of Dallas participated with this committee in the 1990, 1993, 2008, and 2011 rate cases. The City also participated with this Committee in the various regulatory proceedings relating to Senate Bill 7 and electric deregulation. As a result of the Oncor Cities Steering Committee’s activities, Oncor agreed to make settlement payments to the cities beginning in 2005 and to fund “beneficial public use” payments through the cities for the benefit of the City’s ratepayers. The City of Dallas received in excess of \$17.1 million as a result of that settlement agreement. The Oncor Cities Steering Committee is actively involved in rate cases, appeals, rulemakings, and legislative efforts impacting the rates charged by Oncor Electric Delivery (formerly known as TXU Electric Delivery) within the City. The Oncor Cities Steering Committee is actively pursuing the appeal of Oncor’s previous rate case, Docket No. 35717, in which the Commission reduced franchise fees paid to cities. The current annual assessment for the City of Dallas is based on \$0.125 per capita.

Texas Coalition of Cities For Utility Issues annual membership fee is \$55,000.00. The Texas Coalition of Cities For Utility Issues was organized in 1996 to (a) collect, analyze, discuss, and distribute information on utility related matters; (b) participate and develop positions in utility regulatory body rulemaking dockets and on bills proposed in the legislature relating to utility matters; and (c) work cooperatively on matters relating to utility franchises and fee issues.

North Texas Commission (NTC) annual membership fee is \$60,000.00. The City of Dallas is a founding member of the North Texas Commission (NTC) and has consistently maintained its membership since 1972. The City’s current annual investment in the NTC is \$60,000 (discounted from \$95,285.25, which is based on the 2017 COG Dallas population estimate of 1,270,170.) The North Texas Commission is a private-public partnership comprised of cities, businesses, counties, chambers, economic development entities and higher education institutions, united to collaborate and advocate on critical issues facing North Texas. Leaders from across the 13-county region join the NTC to be a part of the collective voice advocating for a strong and vibrant region, with Dallas being the catalyst. Under the NTC’s new strategic plan and leadership, the Commission will be leading the region’s state and federal legislative advocacy strategies to ensure a cohesive voice for business-friendly, pro-local control and growth-oriented policies. Through the North Texas Advocacy Coalition launched in January 2018, the NTC is providing non-partisan, not biased E2E tools and resources for



employers to share with their employees to promote voter engagement. Dallas, and the region, experienced greater voter turnout results in the recent primaries due in part to these tools and enhanced strategies are already underway for future elections. The NTC also provides regional marketing support through a variety of regional resources and publications. The North Texas Profile, is a publication that aggregates industry and labor market statistics as well as data focusing on the quality of life benefits in North Texas. NTX Magazine is the only business-to-business publication representing the DFW region, providing relevant and compelling editorial content for C-Suite executives, site selectors, corporations interested in relocation, expansion and conducting business in North Texas. Over 20,000 copies of NTX are distributed worldwide through direct mail to c-suite executives as well as being distributed through the Admiral Clubs at DFW Airport and to local Chambers of Commerce, EDC's, City offices and universities. The NTC is building our region's civic and political leaders through our graduate-level leadership training, Leadership North Texas (LNT), and Leadership North Texas University (LNT U), which is designed for future leaders ages 23-35. Currently, the NTC is partnering with the City of Dallas on the 2020 Census Complete Count Committee as well as the Dallas 2030 initiative.

Water Research Foundation (WRF) annual membership fee is \$357,430.66. WRF is an international non-profit scientific and educational society dedicated to the improvement of drinking water quality and supply. WRF conducts numerous research studies to enhance the improvement of drinking water and then provides the results to its members. Dallas Water Utilities is required annually to submit a water quality report to its customers. WRF is recognized as the authoritative resource for knowledge, information, and advocacy to improve the quality and supply of drinking water in North America and beyond

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

The Government Performance and Financial Management Committee will receive this item for consideration on September 17, 2018.

**FISCAL INFORMATION**

General Fund	\$461,513.04
Communication Information Services Fund	\$ 82,986.00
Water Utilities Fund	\$357,430.66

September 26, 2018

**WHEREAS**, arrangements with professional organizations provide the City of Dallas access to research and information of benefit to the City, enhanced communication with other municipalities, opportunities for information exchange and professional development, as well as effective lobbying on matters of municipal interest; and

**WHEREAS**, the City of Dallas continues to benefit through its relationships with these professional organizations.

**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

**SECTION 1.** That the City Manager is hereby authorized to make payment of annual membership fees and continuation of arrangements for providing specialized municipal-related services and authorize the City of Dallas to continue arrangements with the organizations listed below for fiscal year 2018-19 for the annual fees specified.

**SECTION 2.** That the Chief Financial Officer is hereby authorized to encumber and disburse funds in an amount not to exceed \$82,986.00 to Gartner, Inc. from Fund 0198, Department DSV, Unit 1664, Object 3340, Encumbrance/Contract No. CX-DSV-2018-00007904, Vendor VS0000018090, for payment of annual fees for the Information Technology Executives and Leaders.

**SECTION 3.** That the Chief Financial Officer is hereby authorized to encumber and disburse funds in an amount not to exceed \$128,638.00 to North Central Texas Council of Governments from Fund 0001, Department BMS, Unit 1991, Object 3340, Encumbrance/Contract No. CX-BMS-2018-00007907, Vendor 265554, for payment of annual fees.

**SECTION 4.** That the Chief Financial Officer is hereby authorized to encumber and disburse funds in an amount not to exceed \$56,560.00 to Texas Municipal League from Fund 0001, Department BMS, Unit 1991, Object 3340, Encumbrance/Contract No. CX-BMS-2018-00007916, Vendor 079714, for payment of annual fees.

**SECTION 5.** That the Chief Financial Officer is hereby authorized to encumber and disburse funds in an amount not to exceed \$161,315.04 to Oncor Cities Steering Committee from Fund 0001, Department BMS, Unit 1991, Object 3340, Encumbrance/Contract No. CX-BMS-2018-00007908, Vendor 264729, for payment of annual fees.

September 26, 2018

**SECTION 6.** That the Chief Financial Officer is hereby authorized to encumber and disburse an amount not to exceed \$55,000.00 to Texas Coalition of Cities for Utility Issues from Fund 0001, Department BMS, Unit 1991, Object 3340, Encumbrance/Contract No. CX-BMS-2018-00007909, Vendor 354776, for payment of annual fees.

**SECTION 7.** That the Chief Financial Officer is hereby authorized to encumber and disburse funds in an amount not to exceed \$60,000.00 to the North Texas Commission from Fund 0001, Department ECO, Unit 1164, Object 3340 Encumbrance/Contract No. CX-ECO-2018-00007910, Vendor 193362, for payment of annual fees.

**SECTION 8.** That the Chief Financial Officer is hereby authorized to encumber and disburse funds in an amount not to exceed \$357,430.66 to Water Research Foundation from Fund 0100, Department DWU, Unit 7015, Object 3340, Encumbrance/Contract No. CX-DWU-2018-00007906, Vendor VC0000008752, for payment of annual fees.

**SECTION 9.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.



Agenda Information Sheet

**File #:** 18-682

**Item #:** 39.

**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 26, 2018

**COUNCIL DISTRICT(S):** All

**DEPARTMENT:** Office of Procurement Services

**EXECUTIVE:** Elizabeth Reich

**SUBJECT**

Authorize a two-year service contract to perform an availability and disparity study for the Office of Business Diversity - MGT of America Consulting, LLC, most advantageous proposer of five - Not to exceed \$400,568.00 - Financing: General Fund (subject to annual appropriations)

**BACKGROUND**

This service contract will provide for an availability and disparity (A&D) study to analyze the City's historical utilization in awarding contracts to minority/women owned business enterprise (M/WBE) firms when competing for City contracts. In addition to reviewing the existing M/WBE goals and programs, this study will identify the market and industry sectors of available M/WBE's that are ready, willing, and able to do business with the City that have historically not been utilized or under-utilized. The A&D study period will cover fiscal years 2013 through 2017.

In 1989, the United States Supreme Court ruled that governments may adopt a narrowly tailored race-conscious goal program only to remedy identified discriminations. The court also ruled that both availability and disparity was needed to justify a goal-based program.

In 1994, the City commissioned the first A&D study and adopted the current inclusion plan and M/WBE goals. In 2001 the City commissioned the second A&D study and performed a "But/For" study in 2003 to determine that if the City's M/WBE program was not in place, utilization of M/WBE's would not have existed.

A six member committee from the following departments reviewed and evaluated the qualifications:

- Fair Housing and Human Rights Office (1)
- Water Utilities Department (1)
- Office of Economic Development (1)
- Office of Procurement Services (1)\*
- Office of Business Diversity (2)\*

\*The Office of Procurement Services only evaluated cost and the Office of Business Diversity evaluated the qualifications and the Business Inclusion and Development Plan.

The committee selected the successful respondent on the basis of the demonstrated competence and qualifications under the following criteria:

- Cost 50 Points
- Capabilities and expertise 35 Points
- Business Inclusion and Development Plan 15 Points

As part of the solicitation process and in an effort to increase competition, the Office of Procurement Services used its procurement system to send out 1,763 email bid notifications to vendors registered under respective commodities. To further increase competition, the Office of Procurement Services uses historical solicitation information, the internet, and vendor contact information obtained from user departments to contact additional vendors by phone. Additionally, in an effort to secure more bids, the Office of Business Diversity sent notifications to 25 chambers of commerce and advocacy groups to ensure maximum vendor outreach.

On November 10, 2015, City Council authorized the wage floor rate of \$10.94, by Resolution No. 15-2141; the selected vendor meets this requirement.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

The Government Performance and Financial Management was briefed about the availability and disparity study on January 16, 2018.

On November 8, 2017, City Council authorized amendments to the City's Business Inclusion and Development Plan to Change references to Business Development and Procurement Services to Office of Business Diversity; and establish a sunset date of September 30, 2020 for the existing Minority and Women Owned Business Enterprise subcontracting goals by Resolution No. 17-1734.

The Government Performance and Financial Management committee was briefed on the Office of Business Diversity Overview and Action Plan on October 2, 2017.

The Government Performance & Financial Management Committee will receive this item for consideration on September 17, 2018.

**FISCAL INFORMATION**

General Fund - \$400,568.00

**M/WBE INFORMATION**

In accordance with the City's Business Inclusion and Development Plan adopted on October 22, 2008, by Resolution No. 08-2826, as amended, the M/WBE participation on this contract is as follows:

Contract Amount	Category	M/WBE Goal	M/WBE %	M/WBE \$
\$400,568.00	Other Services	23.80%	32.17%	\$128,850.00
<ul style="list-style-type: none"> <li>• This contract exceeds the M/WBE goal.</li> </ul>				

**PROCUREMENT INFORMATION**

Method of Evaluation for Award Type:

Request for Competitive Sealed Proposal	<ul style="list-style-type: none"> <li>• Utilized for high technology procurements, insurance procurements, and other goods and services</li> <li>• Recommended offeror whose proposal is most advantageous to the City, considering the relative importance of price, and other evaluation factors stated in the specifications</li> <li>• Always involves a team evaluation</li> <li>• Allows for negotiation on contract terms, including price</li> </ul>
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The Office of Procurement Services received the following proposals from solicitation number BKZ1803. We opened them on June 14, 2018. We recommend the City Council award this service contract in its entirety to the most advantageous proposer.

\*Denotes successful proposer

<u>Proposers</u>	<u>Address</u>	<u>Score</u>	<u>Amount</u>
*MGT of America, Consulting, LLC	516 N. Adams St. Tallahassee, FL 32301	96.95	\$400,568.00
BBC Research & Consulting	1999 Broadway Suite 2200 Denver, CO 80202	88.92	\$474,980.00
Griffin & Strong, P.C.	235 Peachtree St. N.E. Suite 400 Atlanta, GA 30303	86.01	\$497,500.00
Miller3 Consulting, Inc.	400 Pryor St. Suite 4068 Atlanta, GA 30302	84.51	\$541,934.00
Mason Tillman & Associates, Ltd.	1999 Harrison St. Suite 1440 Oakland, CA 94612	75.93	\$620,000.00

**OWNER**

**MGT of America Consulting, LLC**

A. Trey Traviesa, President  
Fred Seamon, Vice President  
Brad Burgess, Secretary

September 26, 2018

**WHEREAS**, on November 8, 2017, City Council authorized amendments to the City's Business Inclusion and Development Plan to Change references to Business Development and Procurement Services to Office of Business Diversity; and establish a sunset date of September 30, 2020 for the existing Minority and Women Owned Business Enterprise subcontracting goals by Resolution No. 17-1734.

**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

**SECTION 1.** That the City Manager is hereby authorized to sign a service contract with MGT of America Consulting, LLC (VC17775), approved as to form by the City Attorney, to perform an availability and disparity study for the Office of Business Diversity for a term of two years, in an amount not to exceed \$400,568.00. If the service was bid or proposed on an as needed, unit price basis for performance of specified tasks, payment to MGT of America Consulting, LLC shall be based only on the amount of the services directed to be performed by the City and properly performed by MGT of America Consulting, LLC under the contract.

**SECTION 2.** That the Chief Financial Officer is hereby authorized to disburse funds in an amount not to exceed \$400,568.00 (subject to annual appropriations) to MGT of America Consulting, LLC from Master Agreement Service Contract No. MGT-2018-00007374.

**SECTION 3.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.





Agenda Information Sheet

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**File #:** 18-476

**Item #:** 40.

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**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 26, 2018

**COUNCIL DISTRICT(S):** All

**DEPARTMENT:** Office of Procurement Services

**EXECUTIVE:** Elizabeth Reich

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**SUBJECT**

Authorize a three-year service price agreement for irrigation system maintenance, repairs, and the purchase of irrigation system parts - V. L. & I., Inc. dba Urban Landscaping and Irrigation in the amount of \$1,613,200.00, Texas Irrigation Supply in the amount of \$1,234,400.00, and Professional Turf Products, LP in the amount of \$107,435.50, lowest responsible bidders of five - Total not to exceed \$2,955,035.50 - Financing: General Fund (\$1,941,880.50), Aviation Fund (\$650,015.00), Dallas Water Utilities Fund (\$297,490.00), Convention and Event Services Fund (\$52,570.00), and Stormwater Drainage Management Fund (\$13,080.00)

**BACKGROUND**

This action does not encumber funds; the purpose of a service price agreement is to establish firm pricing for services and goods, for a specific term, which are ordered on an as needed basis. We anticipate the following City departments will use this agreement:

- Department of Aviation
- Department of Convention and Event Services
- Fire-Rescue Department
- Water Utilities Department
- Library
- Office of Cultural Affairs
- Department of Public Works
- Park & Recreation Department
- Department of Trinity Watershed Management

This service contract will allow for irrigation system maintenance, repairs, and the purchase of irrigation system parts for projects that require specialized services, additional labor and after hour services. This contract will ensure these services are available twenty-four hours, seven days a week in case of emergencies.

The Park and Recreation Department maintains irrigations systems at six 18-hole golf courses, 268 athletic fields, 43 recreation centers, numerous flower beds, and landscaped grounds throughout the City, this service price agreement will supplement the current City staff. This service price agreement will provide complete services at other City facilities including Love Field Airport, libraries, and fire stations.

In-ground irrigation drip systems are installed to provide water to newly planted trees and vegetation. Department plumbers use irrigation parts for projects including for correcting drainage problems for City facilities and plumbing repairs at swimming pools.

As part of the solicitation process and in an effort to increase competition, the Office of Procurement Services used its procurement system to send out 1,220 email bid notifications to vendors registered under respective commodities. To further increase competition, the Office of Procurement Services uses historical solicitation information, the internet, and vendor contact information obtained from user departments to contact additional vendors by phone. Additionally, in an effort to secure more bids, the Office of Business Diversity sent notifications to 25 chambers of commerce and advocacy groups to ensure maximum vendor outreach.

On November 10, 2015, City Council authorized the wage floor rate of \$10.94, by Resolution No. 15-2141; the selected vendors meet this requirement.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

On August 27, 2014, City Council authorized a three-year service contract for irrigation system parts and repairs with V. L. & I., Inc. dba Urban Landscaping and Professional Turf Products, LP; and a three-year master agreement for irrigation system parts with Horizon Distributors, Inc. and Longhorn, Inc. by Resolution No. 14-1346.

On August 2, 2018, the Park and Recreation Board authorized a three-year service price agreement with Professional Turf Products, LP, Urban Landscaping and Irrigation, and Texas Irrigation Supply.

The Government Performance & Financial Management Committee will receive this item for consideration on September 17, 2018.

**FISCAL INFORMATION**

General Fund - \$1,941,880.50  
 Aviation Fund - \$650,015.00  
 Dallas Water Utilities Fund - \$297,490.00  
 Convention and Event Services Fund - \$52,570.00  
 Stormwater Drainage Management Fund - \$13,080.00

Fund	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund	\$0	\$499,780.17	\$721,598.92	\$720,501.42
Aviation Current Funds	\$0	\$216,671.66	\$216,671.66	\$216,671.66

Convention and Event Services Current Funds	\$1,460.00	\$17,523.00	\$17,523.00	\$16,064.00
Trinity Watershed Management Current Funds		\$4,360.00	\$4,360.00	\$4,360.00
Dallas Water Utilities Fund	\$0	\$99,164.00	\$99,163.00	\$99,163.00
Total	\$1,460.00	\$837,498.83	\$1,059,316.58	\$1,056,760.08

**M/WBE INFORMATION**

In accordance with the City’s Business Inclusion and Development Plan adopted on October 22, 2008, by Resolution No. 08-2826, as amended, the M/WBE participation on this contract is as follows:

Contract Amount	Category	M/WBE Goal	M/WBE%	M/WBE \$
\$2,955,035.50	Other Services	23.80%	48.70%	\$1,438,974.40
<ul style="list-style-type: none"> <li>• This contract exceeds the M/WBE goal.</li> </ul>				

**PROCUREMENT INFORMATION**

Method of Evaluation for Award Type:

Low Bid	<ul style="list-style-type: none"> <li>• Recommended vendor is based on the lowest competitive quoted price, who is also technically and financially capable of performing and completing the contract, and otherwise meets all material specification requirements</li> <li>• Negotiations are not allowed</li> </ul>
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The Office of Procurement Services received the following bids from solicitation number BI1812. We opened them on April 19, 2018. We recommend the City Council award this service price agreement to the lowest responsive and responsible bidders by group and line. Information related to this solicitation is available upon request.

\*Denotes successful bidders

<b><u>Bidder</u></b>	<b><u>Address</u></b>	<b><u>Amount</u></b>
*V. L. & I., Inc. dba Urban Landscaping and Irrigation	700 South Dallas Avenue Lancaster, TX 75146	Multiple Groups/Lines

*Texas Irrigation Supply	16813 Joe Barbee Drive Round Rock, TX 78664	Multiple Groups/Lines
*Professional Turf Products, LP	1010 N. Industrial Boulevard Euless, TX 76039	Multiple Groups/Lines
Good Earth Corporation	7922 Forney Road Dallas, TX 75227	Multiple Groups/Lines
SRH Landscapes LLC	6710 Barkworth Drive Dallas, TX 75248	Multiple Groups/Lines

**OWNERS****V. L. & I., Inc. dba Urban Landscaping and Irrigation**

Dexter Payne, President

**Texas Irrigation Supply**

Bruce Lipien, President

**Professional Turf Products, LP**

Edward Clark, President  
David Lau, Treasurer

September 26, 2018

**WHEREAS**, on August 27, 2014, City Council authorized a three-year service contract for irrigation system parts and repairs with V. L. & I., Inc. dba Urban Landscaping & Irrigation in the amount of \$848,458.00 and Professional Turf Products, LP in the amount of \$61,759.00; and a three-year master agreement for irrigation system parts with Horizon Distributors, Inc. in the amount of \$123,064.00 and Longhorn, Inc. in the amount of \$33,194.00, by Resolution No. 14-1346; and

**WHEREAS**, on August 29, 2017, Administrative Action No. 17-6784 authorized to extend the service contract for six months for lawn and irrigation repairs and services with Urban Landscaping and Irrigation from August 26, 2017 to February 25, 2018; and

**WHEREAS**, on August 29, 2017, Administrative Action No. 17-6785 authorized to extend the service contract for six months for lawn and irrigation repairs and services with Professional Turf Products, LP from August 26, 2017 to February 25, 2018; and

**WHEREAS**, on August 29, 2017, Administrative Action No. 17-6788 authorized to extend the master agreement for six months for lawn and irrigation repairs and services with Longhorn, Inc. from August 26, 2017 to February 25, 2018; and

**WHEREAS**, on August 29, 2017, Administrative Action No. 17-6789 authorized to extend the master agreement for six months for lawn and irrigation repairs and services with Horizon Distributors Inc. from August 26, 2017 to February 25, 2018; and

**WHEREAS**, on March 1, 2018, Administrative Action No. 18-5454 authorized to extend the service contract for six months for lawn and irrigation repairs and services with Urban Landscaping and Irrigation from February 26, 2018 to August 24, 2018; and

**WHEREAS**, on March 1, 2018, Administrative Action No. 18-5455 authorized to extend the service contract for six months for lawn and irrigation repairs and services with Professional Turf Products, LP from February 26, 2018 to August 24, 2018; and

**WHEREAS**, on March 1, 2018, Administrative Action No. 18-5456 authorized to extend the master agreement for six months for lawn and irrigation repairs and services with Horizon Distributors Inc. from February 26, 2018 to August 24, 2018; and

**WHEREAS**, on March 1, 2018, Administrative Action No. 18-5457 authorized to extend the master agreement for six months for lawn and irrigation repairs and services with Longhorn, Inc. from February 26, 2018 to August 24, 2018.

**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

September 26, 2018

**SECTION 1.** That the City Manager is hereby authorized to sign a service price agreement with V. L. & I., Inc. dba Urban Landscaping and Irrigation (514920) in the amount of \$1,613,200.00, Texas Irrigation Supply (VS0000074417) in the amount of \$1,234,400.00, and Professional Turf Products, LP (355952) in the amount of \$107,435.50, approved as to form by the City Attorney, for irrigation system maintenance, repairs, and the purchase of irrigation system parts for a term of three years, in a total amount not to exceed \$2,955,035.50. If the service was bid or proposed on an as needed, unit price basis for performance of specified tasks, payment to V. L. & I., Inc. dba Urban Landscaping and Irrigation, Texas Irrigation Supply, and Professional Turf Products, LP shall be based only on the amount of the services directed to be performed by the City and properly performed by V. L. & I., Inc. dba Urban Landscaping and Irrigation, Texas Irrigation Supply, and Professional Turf Products, LP under the contract.

**SECTION 2.** That the Chief Financial Officer is hereby authorized to disburse funds in an amount not to exceed \$2,955,035.50 to V. L. & I., Inc. dba Urban Landscaping and Irrigation, Texas Irrigation Supply, and Professional Turf Products, LP from Service Contract No. POM-2018-00006549.

**SECTION 3.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.



Agenda Information Sheet

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**File #:** 18-839

**Item #:** 41.

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**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 26, 2018

**COUNCIL DISTRICT(S):** Outside City Limits

**DEPARTMENT:** Office of Procurement Services

**EXECUTIVE:** Elizabeth Reich

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**SUBJECT**

Authorize the purchase of one x-ray fluorescence analyzer for the Water Utilities Department with Thermo Electron North America, LLC through the Texas Association of School Boards cooperative agreement - Not to exceed \$100,846.00 - Financing: Dallas Water Utilities Fund

**BACKGROUND**

This item will allow for the purchase of one x-ray fluorescence analyzer for the Water Utilities Department. This analyzer will provide the East Side Water Treatment Plant laboratory with the ability to quickly analyze all treatment chemicals with high accuracy. This instrument will reduce the workload and reduce the number of discrepancies with chemical vendors. It will also offer the Water Utilities Department the benefits of non-destructive testing for all unknown or questionable materials throughout the treatment process.

The Texas Association of School Boards cooperative agreement is authorized by Chapter 791 of the Texas Government Code and Subchapter F, Chapter 271, Texas Local Government Code. Section 271.102 of the Texas Local Government Code authorizes a local government to participate in a Cooperative Purchasing Program with another local government or a local cooperative organization.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

The Government Performance & Financial Management Committee will receive this item for consideration on September 17, 2018.

**FISCAL INFORMATION**

Dallas Water Utilities Fund - \$100,846.00

**M/WBE INFORMATION**

In accordance with the City’s Business Inclusion and Development Plan adopted on October 22, 2008, by Resolution No. 08-2826, as amended, the M/WBE participation on this contract is as follows:

Contract Amount	Category	M/WBE Goal	M/WBE%	M/WBE \$
\$100,846.00	CO-OP	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>• The Business Inclusion and Development Plan does not apply to Cooperative Purchasing Agreements (COOPs).</li> </ul>				

**PROCUREMENT INFORMATION**

Method of Evaluation for Award Type:

Cooperative Purchasing	<ul style="list-style-type: none"> <li>• Cooperative Purchasing Agreements enable the City to associate with State agencies, other local governments, or local cooperative organizations comprised of other state and local governments, to leverage market buying power and enable the City to purchase goods or services at lower prices</li> <li>• Cooperative Purchasing is an alternative method of meeting the requirements for competitive bidding or competitive sealed proposals, not an exception from that requirement</li> </ul>
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**OWNER**

**Thermo Electron North America LLC**

Marc N. Casper, Chief Executive Officer  
Stephen Williamson, Chief Financial Officer  
Thomas W. Loewald, Chief Commercial Officer



September 26, 2018

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

**SECTION 1.** That the purchase of one x-ray fluorescence analyzer for the Water Utilities Department is authorized with Thermo Electron North America, LLC (VS0000078260), in an amount not to exceed \$100,846.00.

**SECTION 2.** That the Purchasing Agent is authorized, upon appropriate requisition, to issue a purchase order for one x-ray fluorescence analyzer for the Water Utilities Department. If a formal contract is required for this purchase instead of a purchase order, the City Manager is hereby authorized to execute the contract, approved as to form by the City Attorney.

**SECTION 3.** That the Chief Financial Officer is hereby authorized to disburse funds in an amount not to exceed \$100,846.00 to Thermo Electron North America, LLC, Fund 0102, Department DWU, Unit CW50, Object 4720, Purchase Order No. DWU00000141543.

**SECTION 4.** That this contract is designated as Contract No. DWU-2018-00007824.

**SECTION 5.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.



Agenda Information Sheet

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**File #:** 18-775

**Item #:** 42.

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**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 26, 2018

**COUNCIL DISTRICT(S):** 6, Outside City Limits

**DEPARTMENT:** Office of Procurement Services

**EXECUTIVE:** Elizabeth Reich

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**SUBJECT**

Authorize the purchase of two ozone generators for the Water Utilities Department- Xylem Water Solutions USA, Inc., sole source - Not to exceed \$1,008,393.00 - Financing: Water Capital Improvement Series D Funds (\$542,658.00) and Water Construction Funds (\$465,735.00)

**BACKGROUND**

This item will provide for the purchase of two ozone generators to be used at the Eastside Water Treatment Plant and Bachman Treatment Plant. This purchase will allow for the replacement of one 4,000 pound/day and one 3,000 pound/day existing Wedeco ozone generators which have met their useful life.

The ozone generators are fully assembled with dielectrics to use at the water treatment plants. The generator located at Eastside Water Treatment Plant is one of nine units and the generator located at Bachman Treatment Plant is one of four units currently configured to work in unison to produce ozone.

Ozone is used as a primary disinfectant at the Eastside Water Treatment Plant and Bachman Treatment Plant which provides a combined volume of approximately 590 MGD of treated water for the City and the wholesale customers.

The replacement ozone generators will increase the ozone production capacity of the Eastside Water Treatment Plant and Bachman Treatment Plant to 32,000 and 9,000 pounds per day respectively.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

On June 22, 2016, City Council authorized the purchase of one ozone generator with Xylem Water Solutions USA, Inc. by Resolution No. 16-1052.

The Government Performance & Financial Management Committee will receive this item for

consideration on September 17, 2018.

**FISCAL INFORMATION**

Water Capital Improvement Series D Funds - \$542,658.00  
 Water Construction Funds - \$465,735.00

<b><u>Council District</u></b>	<b><u>Amount</u></b>
6	\$ 465,735.00
Outside City Limits	\$ <u>542,658.00</u>
Total	\$1,008,393.00

**M/WBE INFORMATION**

In accordance with the City’s Business Inclusion and Development Plan adopted on October 22, 2008, by Resolution No. 08-2826, as amended, the M/WBE participation on this contract is as follows:

<b>Contract Amount</b>	<b>Category</b>	<b>M/WBE Goal</b>	<b>M/WBE %</b>	<b>M/WBE \$</b>
\$1,008,393.00	Goods	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>• M/WBE Goal Waived</li> </ul>				
Xylem Water Solutions USA, Inc. is providing two ozone generators and is the sole source provider. No sub-contracting opportunities are available.				

**PROCUREMENT INFORMATION**

Method of Evaluation for Award Type:

Sole Source	<ul style="list-style-type: none"> <li>• Utilized for procurements where functional requirements can only be satisfied by one vendor, such as those where patents, copyrights or monopolies exists</li> <li>• Exempted from competitive bidding process</li> <li>• Reviewed by Procurement Services to ensure the procurement meets at least one general exception as stated in the Texas Local Government Code</li> </ul>
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<b><u>Bidder</u></b>	<b><u>Address</u></b>	<b><u>Amount</u></b>
*Xylem Water Solutions USA, Inc.	14125 South Bridge Circle Charlotte, NC 28273	\$1,008,393.00

Note: The Office of Procurement Services conducted a sole source review and found no exceptions.

**OWNER**

**Xylem Water Solutions USA, Inc.**

Ronald C. Askin, President  
Kenneth Napolitano, Vice President  
Jane Dobson, Secretary  
Matthew Fisher, Treasurer

September 26, 2018

**WHEREAS**, on June 22, 2016, City Council authorized the purchase of one ozone generator with Xylem Water Solutions USA, Inc. in the amount of \$561,658.00, by Resolution No. 16-1052.

**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

**SECTION 1.** That the purchase of two ozone generators for the Water Utilities Department is authorized with Xylem Water Solutions USA, Inc. (VC0000010486) in an amount not to exceed \$1,008,393.00.

**SECTION 2.** That the Purchasing Agent is authorized, upon appropriate requisition, to issue a purchase order for two ozone generators for the Water Utilities Department. If a formal contract is required for this purchase instead of a purchase order, the City Manager is authorized to execute the contract, approved as to form by the City Attorney.

**SECTION 3.** That the Chief Financial Officer is hereby authorized to disburse funds from the following appropriations in an amount not to exceed \$1,008,393.00 to Xylem Water Solutions USA, Inc.:

<u>Fund</u>	<u>Department</u>	<u>Unit</u>	<u>Object</u>	<u>Amount</u>	<u>Encumbrance</u>
2115	DWU	PW50	4720	\$542,658.00	PODWU00000141127
0102	DWU	CW50	4720	\$465,735.00	PODWU00000141128

**SECTION 4.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.



Agenda Information Sheet

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**File #:** 18-826

**Item #:** 43.

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**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 26, 2018

**COUNCIL DISTRICT(S):** All

**DEPARTMENT:** Office of Procurement Services

**EXECUTIVE:** Elizabeth Reich

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**SUBJECT**

Authorize the purchase of **(1)** five pieces of fleet equipment - Southwest International Trucks, Inc. in the amount of \$124,453.00, and Plano Fun Center, Inc. dba Plano Kawasaki Suzuki in the amount of \$89,327.28, lowest responsible bidders of two; **(2)** one piece of fleet equipment with Sam Pack's Five Star Ford in the amount of \$126,306.25 through the Texas Smartbuy cooperative agreement; and **(3)** one piece of fleet equipment with Grande Truck Center in the amount of \$124,054.00 through the Texas Association of School Boards (BuyBoard) cooperative agreement - Total not to exceed \$464,140.53 - Financing: General Fund (\$124,054.00), Dallas Water Utilities Fund (\$213,780.28), and Mowmentum Park Improvement Funds (\$126,306.25)

**BACKGROUND**

This item will allow for the purchase of seven pieces of fleet equipment for various City departments which includes:

- A 14 cubic yard dump truck - 1 (Water Utilities Department)
- All-terrain vehicles - 4 (Water Utilities Department)
- Bucket trucks - 2 (Park and Recreation Department - 1, Department of Transportation - 1)

The City conducts an evaluation on vehicles and equipment using established criteria before replacement occurs. This evaluation includes life-to-date maintenance cost, recommended replacement mileage, and recommended replacement life. This purchase includes the replacement of five vehicles and equipment and two new units.

As part of the solicitation process and in an effort to increase competition, the Office of Procurement Services used its procurement system to send out 2,010 email bid notifications to vendors registered under respective commodities. To further increase competition, the Office of Procurement Services uses historical solicitation information, the internet, and vendor contact information obtained from user departments to contact additional vendors by phone. Additionally, in an effort to secure more bids, the Office of Business Diversity sent notifications to 25 chambers of commerce and advocacy

groups, to ensure maximum vendor outreach.

The Texas Association of School Boards and the Texas SmartBuy, cooperative agreements are authorized by Chapter 791 of the Texas Government Code and Subchapter F, Chapter 271, Texas Local Government Code. Section 271.102 of the Texas Local Government Code authorizes a local government to participate in a Cooperative Purchasing Program with another local government or a local cooperative organization.

### **PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

On December 11, 2013, City Council authorized a one-year master agreement for the purchase of two-hundred ten fleet vehicles and equipment with Metro Fire Apparatus Specialists, Inc., Dallas Dodge Chrysler Jeep, Southwest Ambulance Sales, Kinloch Equipment & Supply, Inc. and The Around the Clock Freightliner Group, LLC; thirty-eight fleet vehicles and equipment with RDO Equipment Company, Kirby-Smith Machinery, Inc. and Holt Texas, LTD; and eighty-eight fleet vehicles and equipment with Sam Pack's Five Star Ford by Resolution No. 13-2055.

On March 25, 2015, City Council authorized a one-year master agreement for the purchase of eighty-seven fleet vehicles and equipment with Rush Truck Centers of Texas, LP dba Rush Crane & Refuse Systems International, The Around The Clock Freightliner Group, LLC, Freedom Chevrolet, Southwest International Trucks, Inc., Equipment Southwest, Inc., RDO Equipment Company, Kirby-Smith Machinery, Inc. and Bobcat of Dallas; twenty fleet vehicles and equipment with Holt Texas, Ltd. dba Holt Cat, Caldwell Country Chevrolet, Sam Pack's Five Star Ford, Ltd. and Southwest International Trucks, Inc.; and one-hundred nine fleet vehicles and equipment with Sam Pack's Five Star Ford, Ltd. by Resolution No. 15-0478.

On December 9, 2015, City Council authorized a one-year master agreement for the purchase of one hundred fleet vehicles and equipment with Chastang Ford, Southwest International Trucks, Inc., Austin Truck & Equipment, LTD dba Freightliner of Austin, Holt Texas, Ltd. dba Holt Cat, RDO Equipment Company, BTE Body Company, Inc., Clark Equipment Company dba Bobcat Company, Kirby-Smith Machinery, Inc., Landmark Equipment, Inc. and Darr Equipment; one hundred eighty-one fleet vehicles with Sam Pack's Five Star Ford, Ltd.; eighty-three Police fleet and equipment with Freedom Dodge, Kinloch Equipment and Supply, Inc. and Blueline Rental, LLC; and twenty-one fleet vehicles with Freedom Chevrolet by Resolution No. 15-2199.

On May 11, 2016, City Council authorized the purchase of eleven pieces of fleet vehicles and equipment with Briggs Equipment, Darr Equipment, Southwest International Trucks, Inc., Kirby-Smith Machinery, RDO Equipment, Austin Truck and Equipment, LTD dba Freightliner of Austin, Central Texas Heavy Equipment Co., Inc.; four pieces of fleet vehicles with Sam Pack's Five Star Ford; two pieces of fleet equipment with Rush Truck Centers of Texas, LP; and two fleet vehicles with Freedom Dodge dba Duncanville Automotive by Resolution No. 16-0717.

On June 22, 2016, City Council authorized the purchase of twenty-three pieces of fleet vehicles and equipment with Hudson Bus Sales, LLC and Metro Fire Apparatus Specialists, Inc.; one pumper truck with Brasada Ford, Ltd.; and one excavator with mower attachment with Landmark Equipment, Inc. by Resolution No. 16-1053.

On September 28, 2016, City Council authorized the purchase of four fleet vehicles for Fire-Rescue

with Sam Pack's Five Star Ford by Resolution No. 16-1551.

On January 25, 2017, City Council authorized a one-year master agreement for the purchase of 85 pieces of fleet equipment with Chastang Ford, Holt Texas, Ltd., BTE Body Co., Inc., Austin Truck and Equipment dba Freightliner of Austin, Southwest International Trucks, Inc., RDO Equipment Co., Sam Pack's Five Star Ford, and Landmark Equipment; 157 fleet vehicles and equipment with Sam Pack's Five Star Ford; 107 fleet vehicles with Freedom Chevrolet; and 2 pieces of fleet equipment with Wausau Equipment Company, Inc. by Resolution No. 17-0181.

On May 24, 2017, City Council authorized the purchase of 28 pieces of fleet vehicles and equipment with Metro Fire Apparatus Specialists, Daco Fire Equipment, Hudson Bus Sales, LLC, Rush Truck Centers of Texas, LP, Silsbee Ford, Inc., Cues, Inc., Johnston North America, Inc., and Houston Freightliner, Inc.; 8 pieces of fleet and equipment with Bond Equipment, Austin Truck & Equipment, Ltd. dba Freightliner of Austin, RDO Equipment, Chastang Ford, and Briggs Equipment; and 20 pieces of fleet and equipment with Sam Pack's Five Star Ford by Resolution No. 17-0827.

On February 28, 2018, City Council authorized a one-year master agreement for the purchase of 549 pieces of fleet vehicles and equipment with Austin Truck & Equipment, LTD dba Freightliner of Austin, Sam Pack's Five Star Ford, Freedom Dodge dba Duncanville Automotive, Holt Texas, LTD, Chastang Ford, BTE Body Co., Inc., Freedom Chevrolet dba Duncanville Automotive, Grande Truck Center, Bond Equipment, Rush Truck Centers of Texas, LP dba Rush Truck Center Dallas Light and Medium Duty, and Landmark Equipment; 56 pieces of fleet vehicles and equipment with Siddons Emergency Group, LLC, Hudson Bus Sales, LLC dba Hudson Emergency Vehicle Sales, Sam Pack's Five Star Ford, and Houston Freightliner, Inc.; 89 pieces of fleet vehicles with Sam Pack's Five Star Ford; 9 pieces of fleet vehicles with Southwest International Trucks, Inc.; and 1 piece of equipment with East Texas Mack Sales, LLC by Resolution No. 18-0374.

On August 22, 2018, City Council authorized the purchase of two pieces of fleet vehicles and equipment with Siddons Martin Emergency Group and Houston Freightliner, Inc.; six pieces of equipment with Dickson Equipment Co., Inc.; five pieces of equipment with Rush Truck Centers of Texas, LP, Kirby-Smith Machinery, Four Brothers Outdoor Power, and RDO Equipment Co.; four pieces of fleet vehicles and equipment with Scully's Aluminum Boats, Inc.; and four pieces of fleet vehicles with Sam Pack's Five Star Ford by Resolution No. 18-1145.

The Government Performance & Financial Management Committee will receive this item for consideration on September 17, 2018.

### **FISCAL INFORMATION**

General Fund - \$124,054.00  
Dallas Water Utilities Fund - \$213,780.28  
Mowmentum Park Improvement Funds - \$126,306.25

### **M/WBE INFORMATION**

In accordance with the City's Business Inclusion and Development Plan adopted on October 22, 2008, by Resolution No. 08-2826, as amended, the M/WBE participation on this contract is as follows:



Contract Amount	Category	M/WBE Goal	M/WBE %	M/WBE \$
\$464,140.53	Goods	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>M/WBE goal waived due to no M/WBE availability</li> </ul>				
Two pieces of fleet equipment in the amount of \$250,360.25 are funded through Coopera Agreement. Business Inclusion and Development Plan does not apply to Cooperative Purchasing Agreements (CO-OPs)				

**PROCUREMENT INFORMATION**

Method of Evaluation for Award Type:

Low Bid	<ul style="list-style-type: none"> <li>Recommended vendor is based on the lowest competitive quoted price, who is also technically and financially capable of performing and completing the contract, and otherwise meets all material specification requirements</li> <li>Negotiations are not allowed</li> </ul>
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Cooperative Purchasing	<ul style="list-style-type: none"> <li>Cooperative Purchasing Agreements enable the City to associate with State agencies, other local governments, or local cooperative organizations comprised of other state and local governments, to leverage market buying power and enable the City to purchase goods or services at lower prices</li> <li>Cooperative Purchasing is an alternative method of meeting the requirements for competitive bidding or competitive sealed proposals, not an exception from that requirement</li> </ul>
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The Office of Procurement Services received the following bids from solicitation number BN1827. We opened them on August 23, 2018. We recommend the City Council award this purchase in its entirety to the lowest responsive and responsible bidders.

\*Denotes successful bidders

<u>Bidders</u>	<u>Address</u>	<u>Amount</u>
*Southwest International Trucks, Inc.	3722 Irving Blvd. Dallas, TX 75247	\$124,453.00
*Plano Fun Center, Inc. dba Plano Kawasaki Suzuki	3405 N. Central Expwy. Plano, TX 75023	\$ 89,327.28

**OWNERS**

**Southwest International Trucks, Inc.**

Russ Trimble, President  
Sid Stewart, Vice President  
Jane Roth, Secretary

**Plano Fun Center, Inc. dba Plano Kawasaki Suzuki**

Larry O'Neal, President

**Sam Pack's Five Star Ford**

Sam Pack, President

**Grande Truck Center**

Dick Keck, President  
David Keck, Treasurer

September 26, 2018

**WHEREAS**, on December 11, 2013, City Council authorized a one-year master agreement for the purchase of two-hundred ten fleet vehicles and equipment with Metro Fire Apparatus Specialists, Inc. in the amount of \$6,072,222.00, Dallas Dodge Chrysler Jeep in the amount of \$4,628,922.00, Southwest Ambulance Sales in the amount of \$2,470,586.00, Kinloch Equipment & Supply, Inc. in the amount of \$473,093.00, and The Around the Clock Freightliner Group, LLC in the amount of \$351,162.00; thirty-eight fleet vehicles and equipment with RDO Equipment Company in the amount of \$2,107,702.00, Kirby-Smith Machinery, Inc. in the amount of \$452,915.00 and Holt Texas, LTD in the amount of \$1,249,431.00; and eighty-eight fleet vehicles and equipment with Sam Pack's Five Star Ford in the amount of \$2,780,382.00, by Resolution No. 13-2055; and

**WHEREAS**, on March 25, 2015, City Council authorized a one-year master agreement for the purchase of eighty-seven fleet vehicles and equipment with Rush Truck Centers of Texas, LP dba Rush Crane & Refuse Systems International in the amount of \$2,192,504.00, The Around The Clock Freightliner Group, LLC in the amount of \$2,038,730.00, Freedom Chevrolet in the amount of \$1,258,030.00, Southwest International Trucks, Inc. in the amount of \$1,076,486.00, Equipment Southwest, Inc. in the amount of \$784,665.00, RDO Equipment Company in the amount of \$803,325.00, Kirby-Smith Machinery, Inc. in the amount of \$596,920.00, and Bobcat of Dallas in the amount of \$68,136.00; twenty fleet vehicles and equipment with Holt Texas, Ltd. dba Holt Cat in the amount of \$1,105,672.00, Caldwell Country Chevrolet in the amount of \$457,350.00, Sam Pack's Five Star Ford, Ltd. in the amount of \$220,560.00, and Southwest International Trucks, Inc. in the amount of \$157,458.00; and one-hundred nine fleet vehicles and equipment with Sam Pack's Five Star Ford, Ltd. in the amount of \$4,279,479.00, by Resolution No. 15-0478; and

**WHEREAS**, on December 9, 2015, City Council authorized a one-year master agreement for the purchase of one hundred fleet vehicles and equipment with Chastang Ford in the amount of \$3,629,204.00, Southwest International Trucks, Inc. in the amount of \$2,809,369.00, Austin Truck & Equipment, LTD dba Freightliner of Austin in the amount of \$2,224,153.00, Holt Texas, Ltd. dba Holt Cat in the amount of \$1,302,446.00, RDO Equipment Company in the amount of \$1,710,940.00, BTE Body Company, Inc. in the amount of \$925,174.00, Clark Equipment Company dba Bobcat Company in the amount of \$465,363.00, Kirby-Smith Machinery, Inc. in the amount of \$78,178.00, Landmark Equipment, Inc. in the amount of \$73,751.00, and Darr Equipment in the amount of \$27,395.00; one hundred eighty-one fleet vehicles with Sam Pack's Five Star Ford, Ltd. in the amount of \$4,331,599.00; eighty-three Police fleet and equipment with Freedom Dodge in the amount of \$1,764,139.00, Kinloch Equipment and Supply, Inc. in the amount of \$736,747.00, and Blueline Rental, LLC in the amount of \$358,365.00; and twenty-one fleet vehicles with Freedom Chevrolet in the amount of \$826,491.00, by Resolution No. 15-2199; and

September 26, 2018

**WHEREAS**, on May 11, 2016, City Council authorized the purchase of eleven pieces of fleet vehicles and equipment with Briggs Equipment in the amount of \$157,610.00, Darr Equipment in the amount of \$92,726.00, Southwest International Trucks, Inc. in the amount of \$156,547.00, Kirby-Smith Machinery in the amount of \$649,693.00, RDO Equipment in the amount of \$88,875.00, Austin Truck and Equipment, LTD dba Freightliner of Austin in the amount of \$347,425.00, Central Texas Heavy Equipment Co., Inc. in the amount of \$167,000.00; four pieces of fleet vehicles with Sam Pack's Five Star Ford in the amount of \$76,080.00; two pieces of fleet equipment with Rush Truck Centers of Texas, LP in the amount of \$384,030.00; and two fleet vehicles with Freedom Dodge dba Duncanville Automotive in the amount of \$52,200.00, by Resolution No. 16-0717; and

**WHEREAS**, on June 22, 2016, City Council authorized the purchase of twenty-three pieces of fleet vehicles and equipment with Hudson Bus Sales, LLC in the amount of \$2,665,662.00 and Metro Fire Apparatus Specialists, Inc. in the amount of \$7,053,525.00; one pumper truck with Brasada Ford, Ltd. in the amount of \$151,750.00; and one excavator with mower attachment with Landmark Equipment, Inc. in the amount of \$107,399.00, by Resolution No. 16-1053; and

**WHEREAS**, on September 28, 2016, City Council authorized the purchase of four fleet vehicles for Fire-Rescue with Sam Pack's Five Star Ford in the amount of \$121,381.00, by Resolution No. 16-1551; and

**WHEREAS**, on January 25, 2017, City Council authorized a one-year master agreement for the purchase of 85 pieces of fleet equipment with Chastang Ford in the amount of \$5,747,210.00, Holt Texas, Ltd. in the amount of \$3,004,194.00, BTE Body Co., Inc. in the amount of \$1,623,647.00, Austin Truck and Equipment dba Freightliner of Austin in the amount of \$1,173,754.00, Southwest International Trucks, Inc. in the amount of \$705,197.00, RDO Equipment Co. in the amount of \$385,605.00, Sam Pack's Five Star Ford in the amount of \$99,064.00, and Landmark Equipment in the amount of \$17,436.00; 157 fleet vehicles and equipment with Sam Pack's Five Star Ford in the amount of \$4,868,401.00; 107 fleet vehicles with Freedom Chevrolet in the amount of \$3,289,989.00; and 2 pieces of fleet equipment with Wausau Equipment Company, Inc. in the amount of \$371,411.00, by Resolution No. 17-0181; and

September 26, 2018

**WHEREAS**, on May 24, 2017, City Council authorized the purchase of 28 pieces of fleet vehicles and equipment with Metro Fire Apparatus Specialists in the amount of \$5,779,817.00, Daco Fire Equipment in the amount of \$1,663,124.00, Hudson Bus Sales, LLC in the amount of \$1,534,608.00, Rush Truck Centers of Texas, LP in the amount of \$319,062.00, Silsbee Ford, Inc. in the amount of \$316,938.00, Cues, Inc. in the amount of \$169,500.00, Johnston North America, Inc. in the amount of \$140,600.00, and Houston Freightliner, Inc. in the amount of \$51,717.00; 8 pieces of fleet and equipment with Bond Equipment in the amount of \$1,000,560.00, Austin Truck & Equipment, Ltd. dba Freightliner of Austin in the amount of \$148,532.00, RDO Equipment in the amount of \$111,750.00, Chastang Ford in the amount of \$83,879.00, and Briggs Equipment in the amount of \$59,874.00; and 32 pieces of fleet and equipment with Sam Pack's Five Star Ford in the amount of \$1,280,05.00, by Resolution No. 17-0827; and

**WHEREAS**, on February 28, 2018, City Council authorized a one-year master agreement for the purchase of 549 pieces of fleet vehicles and equipment with Austin Truck & Equipment, LTD dba Freightliner of Austin in the amount of \$7,739,741.00, Sam Pack's Five Star Ford in the amount of \$7,336,461.00, Freedom Dodge dba Duncanville Automotive in the amount of \$3,915,044.00, Holt Texas, LTD in the amount of \$3,836,090.00, Chastang Ford in the amount of \$3,503,450.00, BTE Body Co., Inc. in the amount of \$1,121,466.00, Freedom Chevrolet dba Duncanville Automotive in the amount of \$534,680.00, Grande Truck Center in the amount of \$380,778.00, Bond Equipment in the amount of \$273,429.00, Rush Truck Centers of Texas, LP dba Rush Truck Center Dallas Light and Medium Duty in the amount of \$259,328.00, and Landmark Equipment in the amount of \$154,388.00; 56 pieces of fleet vehicles and equipment with Siddons Emergency Group, LLC in the amount of \$7,548,946.00, Hudson Bus Sales, LLC dba Hudson Emergency Vehicle Sales in the amount of \$4,196,597.00, Sam Pack's Five Star Ford in the amount of \$599,212.00, and Houston Freightliner, Inc. in the amount of \$344,746.00; 89 pieces of fleet vehicles with Sam Pack's Five Star Ford in the amount of \$2,914,138.00; 9 pieces of fleet vehicles with Southwest International Trucks, Inc. in the amount of \$1,766,519.00; and 1 piece of equipment with East Texas Mack Sales, LLC in the amount of \$264,125.00, by Resolution No. 18-0374.

**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

September 26, 2018

**SECTION 1.** That the purchase of **(1)** five pieces of fleet equipment is authorized with Southwest International Trucks, Inc. (003940) in the amount of \$124,453.00, and Plano Fun Center, Inc. dba Plano Kawasaki Suzuki (VS95371) in the amount of \$89,327.28; **(2)** one piece of fleet equipment with Sam Pack's Five Star Ford (113696) in the amount of \$126,306.25 through the Texas Smartbuy cooperative agreement; and **(3)** one piece of fleet equipment with Grande Truck Center (VS0000030980) in the amount of \$124,054.00 through the Texas Association of School Boards (BuyBoard) cooperative agreement in a total amount not to exceed \$464,140.53.

**SECTION 2.** That the Purchasing Agent is authorized, upon appropriate requisition, to issue a purchase order for seven fleet vehicles and equipment. If a formal contract is required for this purchase instead of a purchase order, the City Manager is hereby authorized to execute the contract, approved as to form by the City Attorney.

**SECTION 3.** That the Chief Financial Officer is hereby authorized to disburse funds from the following appropriations and is designated as DWU– 2018-00007731 and EBS-2018-00007730 for the following encumbrance numbers in an amount not to exceed \$464,140.53:

<u>Fund</u>	<u>Department</u>	<u>Unit</u>	<u>Object</u>	<u>Amount</u>	<u>FY</u>	<u>Encumbrance</u>
0100	DWU	7330	4720	\$124,453.00	FY18	PODWU00000141445
0100	DWU	7320	4740	\$89,327.28	FY18	PODWU00000141448
0001	TRN	3180	4742	\$124,054.00	FY18	POEBS00000141444
0T80	PKR	T110	4740	\$126,306.25	FY18	POEBS00000141443

**SECTION 4.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.



Agenda Information Sheet

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**File #:** 18-709

**Item #:** 45.

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**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 26, 2018

**COUNCIL DISTRICT(S):** 6, Outside City Limits

**DEPARTMENT:** Office of Procurement Services

**EXECUTIVE:** Elizabeth Reich

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**SUBJECT**

Authorize a three-year master agreement for ferric sulfate to be used in the water purification process for the Water Utilities Department - Chemtrade Chemicals US, LLC lowest responsible bidder of three - Not to exceed \$27,635,454.00 - Financing: Dallas Water Utilities Fund

**BACKGROUND**

This action does not encumber funds; the purpose of a master agreement is to establish firm pricing for goods, for a specific term, which are ordered on an as needed basis.

This master agreement will provide ferric sulfate used in the water purification process for the Water Utilities Department. Ferric sulfate is used in the coagulation stage of the chemical treatment process to remove dirt, algae, bacteria, and other contaminants in the water as mandated by Texas Commission on Environmental Quality regulatory requirements.

This master agreement will continue to provide National Sanitary Foundation 60 certified ferric sulfate for use at all three water treatment plants. The Water Utilities Department is responsible for providing clean drinking water to approximately 2.3 million people in Dallas and surrounding communities.

In this solicitation, the Office of Procurement Services required bidders to submit a response using unit pricing. This bid resulted in an 11.80 percent increase on comparable unit prices for the bid awarded in 2015.

As part of the solicitation process and in an effort to increase competition, the Office of Procurement Services used its procurement system to send out 256 email bid notifications to vendors registered under respective commodities. To further increase competition, the Office of Procurement Services uses historical solicitation information, the internet, and vendor contact information obtained from user departments to contact additional vendors by phone. Additionally, in an effort to secure more bids, the Office of Business sent notifications to 25 chambers of commerce and advocacy groups to ensure maximum vendor outreach.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

On May 13, 2015, City Council authorized a three-year master agreement for ferric sulfate to be used in the water purification process with Chemtrade Chemicals US and Pencco, Inc. by Resolution No. 15-0839.

The Government Performance & Financial Management Committee will receive this item for consideration on September 17, 2018.

**FISCAL INFORMATION**

Dallas Water Utilities Fund - \$27,635,454.00

<b><u>Council District</u></b>	<b><u>Amount</u></b>
6	\$ 7,207,704.00
Outside City Limits	<u>\$20,427,750.00</u>
Total	\$27,635,454.00

FY 2018-19 - \$9,211,818.00  
 FY 2019-20 - \$9,211,818.00  
 FY 2020-21 - \$9,211,818.00

**M/WBE INFORMATION**

In accordance with the City’s Business Inclusion and Development Plan adopted on October 22, 2008, by Resolution No. 08-2826, as amended, the M/WBE participation on this contract is as follows:

<b>Contract Amount</b>	<b>Category</b>	<b>M/WBE Goal</b>	<b>M/WBE %</b>	<b>M/WBE \$</b>
\$27,635,454.00	Goods	18.00%	2.35%	\$650,000.00
<ul style="list-style-type: none"> <li>• This contract does not meet the M/WBE goal, but complies with good faith efforts.</li> </ul>				

**PROCUREMENT INFORMATION**

Method of Evaluation for Award Type:

Low Bid	<ul style="list-style-type: none"> <li>• Recommended vendor is based on the lowest competitive quoted price, who is also technically and financially capable of performing and completing the contract, and otherwise meets all material specification requirements</li> <li>• Negotiations are not allowed</li> </ul>
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The Office of Procurement Services received the following bids from solicitation number BW1811. We opened them on July 27, 2018. We recommend the City Council award this master agreement in its entirety to the lowest responsive and responsible bidder.

\*Denotes successful bidder

<b><u>Bidders</u></b>	<b><u>Address</u></b>	<b><u>Amount</u></b>
*Chemtrade Chemicals US, LLC	90 East Halsey Road Parsippany, NJ 07054	\$27,635,454.00
Pencoco, Inc.	831 Bartlett Road Sealy, TX 77474	\$36,667,900.00
Altivia Chemicals, LLC	1100 Louisiana Street Suite 4800 Houston, TX 77002	\$46,657,680.00

### **OWNER**

#### **Chemtrade Chemicals US, LLC**

Mark Davis, President  
Dan Dietz, Vice President  
Susan Pare, Secretary  
Rohit Bhardwaj, Treasurer

September 26, 2018

**WHEREAS**, on May 13, 2013, City Council authorized a three-year master agreement for ferric sulfate to be used in the water purification process with Chemtrade Chemicals US, LLC in the amount of \$19,518,300.00 and Pencco, Inc. in the amount of \$4,244,400.00, by Resolution No. 15-0839.

**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

**SECTION 1.** That the City Manager is hereby authorized to sign a master agreement with Chemtrade Chemicals US, LLC (053277), approved as to form by the City Attorney, for the purchase of ferric sulfate to be used in the water purification process for the Water Utilities Department for a term of three years in an amount not to exceed \$27,635,454.00.

**SECTION 2.** That the Purchasing Agent is authorized, upon appropriate request and documented need by a user department, to issue a purchase order for ferric sulfate to be used in the water purification process for the Water Utilities Department. If a written contract is required or requested for any or all purchases of ferric sulfate to be used in the water purification process for the Water Utilities Department under the master agreement instead of individual purchase orders, the City Manager is authorized to execute the contract, approved as to form by the City Attorney.

**SECTION 3.** That the Chief Financial Officer is hereby authorized to disburse funds in an amount not to exceed \$27,635,454.00 to Chemtrade Chemicals US, LLC from Master Agreement Contract No. DWU-2018-00007817.

**SECTION 4.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.



Agenda Information Sheet

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**File #:** 18-630

**Item #:** 46.

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**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 26, 2018

**COUNCIL DISTRICT(S):** All

**DEPARTMENT:** Office of Procurement Services

**EXECUTIVE:** Elizabeth Reich

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**SUBJECT**

Authorize a three-year master agreement for the purchase of traffic signal poles, mast arms, transformer bases, median poles, and screw-in foundations for the Department of Transportation - Structural and Steel Products in the amount of \$548,565.00 and Component Products, Inc. in the amount of \$260,250.00, lowest responsible bidders of four - Total not to exceed \$808,815.00 - Financing: General Fund

**BACKGROUND**

This action does not encumber funds; the purpose of a master agreement is to establish firm pricing for goods, for a specific term, which are ordered on an as needed basis.

This master agreement will provide for the purchase of traffic signal poles, mast arms, transformer bases, median poles, and screw-in foundations. The Department of Transportation is responsible for maintaining, upgrading, and managing approximately 1,500 traffic signals for signalized intersections throughout the City, as well as, approximately 1,300 school flasher locations.

Signal lights and school flashers are vital for automobile and pedestrian traffic safety control. Equipment purchased through this master agreement will be used to repair traffic signal knockdowns, install and repair school flashers, install and replace median signal poles for left turn signals, and to upgrade mast arms as needed for additional capacity.

As part of the solicitation process and in an effort to increase competition, the Office of Procurement Services used its procurement system to send out 409 email bid notifications to vendors registered under respective commodities. To further increase competition, the Office of Procurement Services uses historical solicitation information, the internet, and vendor contact information obtained from user departments to contact additional vendors by phone. Additionally, in an effort to secure more bids, the Office of Business Diversity sent notifications to 25 chambers of commerce and advocacy groups to ensure maximum vendor outreach.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

On April 9, 2014, City Council authorized a two-year master agreement for traffic signal poles, mast arms, bases and foundations with Union Metal Corporation and Component Products, Inc. by Resolution No. 14-0588.

The Government Performance & Financial Management Committee will receive this item for consideration on September 17, 2018.

**FISCAL INFORMATION**

General Fund - \$808,815.00

FY 2017-18 \$ 50,000.00

FY 2018-19 \$252,938.00

FY 2019-20 \$252,938.00

FY 2020-21 \$252,939.00

**M/WBE INFORMATION**

In accordance with the City's Business Inclusion and Development Plan adopted on October 22, 2008, by Resolution No. 08-2826, as amended, the M/WBE participation on this contract is as follows:

Contract Amount	Category	M/WBE Goal	M/WBE %	M/WBE \$
\$808,815.00	Goods	18.00%	0.00%	\$0.00
<ul style="list-style-type: none"> <li>This contract does not meet the M/WBE goal, but complies with good faith efforts.</li> </ul>				
Products are shipped directly from the manufacturer. No sub-contracting opportunities are available.				

**PROCUREMENT INFORMATION**

Method of Evaluation for Award Type:

Low Bid	<ul style="list-style-type: none"> <li>Recommended vendor is based on the lowest competitive quoted price, who is also technically and financially capable of performing and completing the contract, and otherwise meets all material specification requirements</li> <li>Negotiations are not allowed</li> </ul>
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The Office of Procurement Services received the following bids from solicitation number BB1807. We opened them on June 8, 2018. We recommend the City Council award this master agreement to the lowest responsive and responsible bidders by group.

\*Denotes successful bidders

<b><u>Bidders</u></b>	<b><u>Address</u></b>	<b><u>Amount</u></b>
*Structural and Steel Products	1320 South University Dr. #701 Fort Worth, TX 76107	Group 1 - \$548,565.00 Group 2 - Non-responsive**
*Component Products, Inc.	764 N. Oaklawn Ave. Elmhurst, IL 60126	Group 1 - No Bid Group 2 - \$260,250.00
Techlinc, Inc.	9609 Beck Cr. Austin, TX 78758	Group 1 - \$683,436.60 Group 2 - \$635,625.00
Tiger Electric Supply, Inc. dba Wildcat Electric Supply, Inc.	764 N. Oaklawn Ave. Houston, TX 77020	Group 1 - \$771,526.00 Group 2 - \$453,225.00

\*\*Structural and Steel Products was deemed non-responsive for group 2 due to not meeting bid specifications.

**OWNERS**

**Structural and Steel Products**

Joe Troop, President  
Christine Klote, Chief Operating Officer

**Component Products, Inc.**

Linda J. Guertler, President  
James J. Guertler, Vice President

September 26, 2018

**WHEREAS**, on April 9, 2014, City Council authorized a two-year master agreement for traffic signal poles, mast arms, bases and foundations with Union Metal Corporation in the amount of \$503,465.00 and Component Products, Inc. in the amount of \$141,250.00, by Resolution No. 14-0588; and

**WHEREAS**, on February 4, 2016, Administrative Action Nos. 16-5222, 16-5385 authorized a one year extension to the master agreement extending the term from April 9, 2016 to April 8, 2017; and

**WHEREAS**, on December 16, 2016, Administrative Action Nos. 16-7074, 16-7075 authorized a one year extension to the master agreement extending the term from April 8, 2017 to April 8, 2018.

**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

**SECTION 1.** That the City Manager is hereby authorized to sign a master agreement with Structural and Steel Products (009140) in the amount of \$548,565.00 and Component Products, Inc. (VS0000031021) in the amount of \$260,250.00, approved as to form by the City Attorney, for the purchase of traffic signal poles, mast arms, transformer bases, median poles, and screw-in foundations for the Department of Transportation for a term of three years, in a total amount not to exceed \$808,815.00.

**SECTION 2.** That the Purchasing Agent is authorized, upon appropriate request and documented need by a user department, to issue a purchase order for traffic signal poles, mast arms, transformer bases, median poles, and screw-in foundations for the Department of Transportation. If a written contract is required or requested for any or all purchases of traffic signal poles, mast arms, transformer bases, median poles, and screw-in foundations for the Department of Transportation under the master agreement instead of individual purchase orders, the City Manager is hereby authorized to execute a contract, approved as to form by the City Attorney.

**SECTION 3.** That the Chief Financial Officer is hereby authorized to disburse funds in an amount not to exceed \$808,815.00 to Structural and Steel Products and Component Products, Inc. from Master Agreement Contract No. TRN-2018-00007115.

**SECTION 4.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.



Agenda Information Sheet

File #: 18-484

Item #: 47.

**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 26, 2018

**COUNCIL DISTRICT(S):** All

**DEPARTMENT:** Office of Procurement Services

**EXECUTIVE:** Elizabeth Reich

**SUBJECT**

Authorize **(1)** a five-year master agreement for the purchase of grounds maintenance equipment and repair parts - Richardson Saw & Lawn in the amount of \$3,063,584.00, Professional Turf Prod, LP in the amount of \$3,007,267.00, Tom Loftus Inc. dba Austin Turf & Tractor in the amount of \$2,817,191.00, Four Brothers Outdoor Power in the amount of \$2,720,300.00, Landmark Equipment, Inc. in the amount of \$1,718,290.00, Deen Implement Co. in the amount of \$660,000.00, Luber Brothers in the amount of \$340,345.00, Loan Star Mower in the amount of \$277,050.00, Pioneer Manufacturing Company Inc. in the amount of \$130,000.00, Zimmerer Kubota & Equipment, Inc. in the amount of \$70,000.00, Longhorn, Inc. in the amount of \$27,070.00, Kut Kwick Corp. in the amount of \$13,400.00, and Montage Enterprises Inc in the amount of \$9,682.00, lowest responsive bidders of fourteen; **(2)** a five-year master agreement for the purchase of grounds maintenance equipment and repair parts with Vermeer Equipment of Texas Inc. in the amount of \$483,300.00, Longhorn, Inc. in the amount of \$255,948.00, Luber Brothers in the amount of \$190,000.00, Washing Equipment of Texas Inc. in the amount of \$75,000.00, Kubota Tractor Corporation in the amount of \$70,000.00, Tom Loftus, Inc. dba Austin Turf & Tractor in the amount of \$15,500.00, Ariens Company in the amount of \$10,000.00, Landmark Equipment, Inc. in the amount of \$6,700.00, and HCOP, LLC. in the amount of \$1,650.00 through the Texas Association of School Boards cooperative agreement; **(3)** a five-year master agreement for the purchase of grounds maintenance equipment and repair parts with Clark Equipment Company dba Bobcat Company in the amount of \$509,000.00, Earle Kinlaw Asso., Inc. dba EKA in the amount of \$155,900.00, Trimax Mowing Systems, Inc in the amount of \$99,840.00, and Anderson Machinery Austin Inc. in the amount of \$58,350.00 through the Houston-Galveston Area Council of Governments cooperative agreement; and **(4)** a five-year master agreement for the purchase of grounds maintenance equipment and repair parts with Custom Truck One Source, L.P. in the amount of \$404,400.00 through Sourcewell cooperative agreement - Total not to exceed \$17,189,767.00 - Financing: General Fund (\$12,127,992.00), Dallas Water Utilities Fund (\$2,268,600.00), Stormwater Drainage Management Fund (\$2,172,575.00), Aviation Fund (\$428,600.00), and Convention and Event Services Fund (\$192,000.00)

**BACKGROUND**

This action does not encumber funds; the purpose of a master agreement is to establish firm pricing for goods, for a specific term, which are ordered on an as needed basis. We anticipate the following City departments will use this agreement:

- Department of Aviation
- Department of Code Compliance
- Department of Convention and Event Services
- Fire-Rescue Department
- Water Utilities Department
- Department of Public Works
- Park & Recreation Department
- Department of Transportation
- Department of Trinity Watershed Management

This master agreement will be used to purchase grounds maintenance equipment such as, mowers, tractors, utility vehicles, hand held equipment, and other types of grounds maintenance equipment and repair parts. The equipment will be used to maintain parks, athletic fields, golf course greens and fairways, other facility grounds, and outdoor venues located throughout the City for various departments.

The Park and Recreation Department monitors repair rates, cost and availability of replacement parts, compliance with the most recent (Tier IV and CAB) air emissions standards, and overall performance quality of each type of grounds maintenance equipment to identify specific equipment that meets the desired quality standard for function, reparability and environmental stewardship. This process ensures that the departments maintain a highly functional fleet of ground maintenance equipment and minimizes repair costs, down time, and impact on the environment. In most cases, at least two equipment manufacturers represented for each type of equipment.

The Texas Association of School Boards, the Houston-Galveston Area Council of Governments, and the Sourcewell cooperative agreements are authorized by Chapter 791 of the Texas Government Code and Subchapter F, Chapter 271, Texas Local Government Code. Section 271.102 of the Texas Local Government Code authorizes a local government to participate in a Cooperative Purchasing Program with another local government or a local cooperative organization.

As part of the solicitation process and in an effort to increase competition, the Office of Procurement Services used its procurement system to send out 509 email bid notifications to vendors registered under respective commodities. To further increase competition, the Office of Procurement Services uses historical solicitation information, the internet, and vendor contact information obtained from user departments to contact additional vendors by phone. Additionally, in an effort to secure more bids, the Office of Business Diversity sent notifications to 25 chambers of commerce and advocacy groups to ensure maximum vendor outreach.



**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

On June 27, 2018, City Council executed the casting of lots to identify the recommended vendor resulting from tie bids on lines 28, 30, 31, 32, 34, 93, 119, 137, and 166 for bid B11806 for a five- year master agreement for the purchase of grounds maintenance equipment and parts by Resolution No. 18-0955.

The Government Performance & Financial Management Committee will receive this item for consideration on September 17, 2018.

**FISCAL INFORMATION**

General Fund - \$12,127,992.00  
 Dallas Water Utilities Fund - \$2,268,600.00  
 Stormwater Drainage Management Fund - \$2,172,575.00  
 Aviation Fund - \$428,600.00  
 Convention and Event Services Fund - \$192,000.00

Fund	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
General Fund	\$10,898.00	\$1,527,172.00	\$1,290,297.00	\$3,857,305.00	\$4,939,004.00	\$503,316.00
Aviation Fund	\$0	\$85,720.00	\$85,720.00	\$85,720.00	\$85,720.00	\$85,720.00
Convention and Event Services Fund	\$0	\$38,400	\$38,400	\$38,400	\$38,400	\$38,400
Stormwater Drainage Management Fund	\$0	\$724,191.66	\$724,191.67	\$724,191.67	\$0	\$0
Dallas Water Utilities Fund	\$0	\$453,720	\$453,720	\$453,720	\$453,720	\$453,720
Total	\$10,898.00	\$2,829,203.66	\$2,592,328.67	\$5,159,336.67	\$5,516,844.00	\$1,081,156.00

**M/WBE INFORMATION**

In accordance with the City’s Business Inclusion and Development Plan adopted on October 22, 2008, by Resolution No. 08-2826, as amended, the M/WBE participation on this contract is as follows:

Contract Amount	Category	M/WBE Goal	M/WBE%	M/WBE \$
\$17,189,767.00	Goods	N/A	N/A	\$N/A
<ul style="list-style-type: none"> <li>• M/WBE Goal Waived due to no M/WBE availability</li> </ul>				
Equipment and Parts are shipped directly from the manufacturer. No sub-contracting opportunities are available.				

**PROCUREMENT INFORMATION**

Method of Evaluation for Award Type:

Low Bid	<ul style="list-style-type: none"> <li>• Recommended vendor is based on the lowest competitive quoted price, who is also technically and financially capable of performing and completing the contract, and otherwise meets all material specification requirements</li> <li>• Negotiations are not allowed</li> </ul>
Cooperative Purchasing	<ul style="list-style-type: none"> <li>• Cooperative Purchasing Agreements enable the City to associate with State agencies, other local governments, or local cooperative organizations comprised of other state and local governments, to leverage market buying power and enable the City to purchase goods or services at lower prices</li> <li>• Cooperative Purchasing is an alternative method of meeting the requirements for competitive bidding or competitive sealed proposals, not an exception from that requirement</li> </ul>

The Office of Procurement Services received the following bids from solicitation number BI1806. We opened them on April 20, 2018. We recommend the City Council award this master agreement to the lowest responsive and responsible bidders by line. Information related to this solicitation is available upon request.

\*Denotes successful bidders

<b><u>Bidders</u></b>	<b><u>Address</u></b>	<b><u>Amount</u></b>
*Richardson Saw & Lawn	802 S. Central Expwy. Richardson, TX 75080	Multiple Lines
*Professional Turf Prod, LP	1010 N. Industrial Blvd. Eules, TX 76039	Multiple Lines
*Tom Loftus Inc. dba Austin Turf & Tractor	2098 Valley View Ln. Farmers Branch, TX 75234	Multiple Lines
*Four Brothers Outdoor Power	2324 E. I-30 Royse City, TX 75189	Multiple Lines
*Landmark Equipment, Inc.	1351 S. Loop 12 Irving, TX 75060	Multiple Lines
*Deen Implement Co.	703 W. Broad St. Forney, TX 75126	Multiple Lines

*Luber Brothers	5224 Bear Creek Ct. Irving, TX 75064	Multiple Lines
*Loan Star Mower	100 Syble Jean Dr. Burleson, TX 76028	Multiple Lines
*Pioneer Manufacturing Company Inc.	4529 Industrial Pkwy. Cleveland, OH 44135	Multiple Lines
*Zimmerer Kubota & Equipment, Inc.	5165 Mark IV Pkwy. Fort Worth, TX 76106	Multiple Lines
*Longhorn, Inc.	2640 Tarna Dr. Dallas, TX 75229	Multiple Lines
*Kut Kwick Corp.	1927 Newcastle St. Brunswick, GA 31521	Multiple Lines
*Montage Enterprises Inc	140 Route 94 Blairstown, NJ 07825	Multiple Lines
Argent Associates, Inc.	2800 E. Plano Pkwy. Suite 400 Plano, TX 75074	Non-Responsive**

\*\*Argent Associates, Inc. was deemed non-responsive due to not meeting specifications.

## **OWNERS**

### **Richardson Saw & Lawn**

James Poen, President  
Brenda Poen, Treasurer

### **Professional Turf Prod, LP**

Edward Clark, President  
David Lau, Treasurer

### **Tom Loftus Inc. dba Austin Turf & Tractor**

Tom Loftus, President  
Harry Jukes, Operations Director

### **Four Brothers Outdoor Power**

Rex Kelly, President  
Russell Kelly, Vice President

Eddy Kelly, Secretary

**Landmark Equipment, Inc.**

Mike Lyle, President  
Gary Lyle, Vice President  
Marla Lyle, Secretary  
Kimberly Chambers, Treasurer

**Deen Implement Co.**

Jeff Deen, President

**Luber Brothers**

Rick Luber, President  
Ron Luber, Vice President

**Loan Star Mower**

Justin Houston, President

**Pioneer Manufacturing Company Inc.**

Doug Schattinger, President/Treasurer  
Jack Nesser, Vice President/Secretary

**Zimmerer Kubota & Equipment, Inc.**

Leonard Zimmerer, President  
Sam Zimmerer, Vice President  
Larry Zimmerer, Secretary and Treasurer

**Longhorn, Inc.**

Lloyd Evans, President  
Lynn Evans, Vice President  
Lynn Evans, Secretary  
Tom Swor, Treasurer

**Kut Kwick Corp**

Robert M. Torras Sr., President  
Deborah Torras, Secretary  
Robert M. Torras Sr., Treasurer

**Montage Enterprises Inc**

Thoman Montanya, President

**Vermeer Equipment of Texas Inc.**

Whit D. Perryman, President and Chief Executive Officer  
Mark Krueger, Chief Operating Officer  
Darren Tallman, Chief Financial Officer

**Washing Equipment of Texas Inc.**

Tom Lye, President/Secretary  
Charles Allen, Vice President/Treasurer

**Kubota Tractor Corporation**

Masato Yoshikawa, President  
Todd Stucke, Vice President  
Krish Gudipaty, Treasurer

**Ariens Company**

Dan Ariens, President  
Larry Weyers, Vice President  
Mark Olsen, Treasurer

**HCOP, LLC**

Doug Hooks, President

**Clark Equipment Company dba Bobcat Company**

Rick Goldsbury, President  
Joel Honeyman, Vice President  
Sara Campbell-Kraft, Secretary  
Michael Wood, Treasurer

**Earle Kinlaw Asso., Inc. dba EKA**

Earle F Kinlaw, President  
MaryAnn Kinlaw, Secretary

**Trimax Mowing Systems, Inc**

Robert Sievwright, President  
Michael Sievwright, Vice President

**Anderson Machinery Austin Inc.**

Jim Anderson, President  
Tom Anderson, Vice President

**Custom Truck One Source, L.P.**

Fred Ross, President  
Matt Beller, Vice President

September 26, 2018

**WHEREAS**, on November 24, 2015, Administrative Action No. 15-7247 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Luber Brothers from February 13, 2016 to February 12, 2017; and

**WHEREAS**, on November 24, 2015, Administrative Action No. 15-7248 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Tom Loftus Inc. dba Austin Turf & Tractor from February 13, 2016 to February 12, 2017; and

**WHEREAS**, on November 24, 2015, Administrative Action No. 15-7249 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Landmark Equipment, Inc. from February 13, 2016 to February 12, 2017; and

**WHEREAS**, on November 24, 2015, Administrative Action No. 15-7250 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Professional Turf Prod, LP from February 13, 2016 to February 12, 2017; and

**WHEREAS**, on November 24, 2015, Administrative Action No. 15-7279 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Longhorn, Inc. from February 13, 2016 to February 12, 2017; and

**WHEREAS**, on November 24, 2015, Administrative Action No. 15-7312 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Richardson Saw & Lawn from February 13, 2016 to February 12, 2017; and

**WHEREAS**, on November 24, 2015, Administrative Action No. 15-7314 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Landmark Equipment, Inc. from February 13, 2016 to February 12, 2017; and

**WHEREAS**, on December 1, 2015, Administrative Action No. 15-7313 authorized to extend the master agreement for one year for grounds maintenance equipment parts with HCOP, LLC from February 13, 2016 to February 12, 2017; and

**WHEREAS**, on February 1, 2017, Administrative Action No. 17-5430 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Professional Turf Prod, LP from February 14, 2017 to February 13, 2018; and

**WHEREAS**, on February 1, 2017, Administrative Action No. 17-5431 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Landmark Equipment Inc. from February 14, 2017 to February 13, 2018; and

**WHEREAS**, on February 1, 2017, Administrative Action No. 17-5432 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Richardson Saw & Lawn from February 14, 2017 to February 13, 2018; and

September 26, 2018

**WHEREAS**, on February 1, 2017, Administrative Action No. 17-5433 authorized to extend the master agreement for one year for grounds maintenance equipment parts with HCOP, LLC from February 14, 2017 to February 13, 2018; and

**WHEREAS**, on February 1, 2017, Administrative Action No. 17-5434 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Longhorn, Inc. from February 14, 2017 to February 13, 2018; and

**WHEREAS**, on February 1, 2017, Administrative Action No. 17-5435 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Luber Brothers from February 14, 2017 to February 13, 2018; and

**WHEREAS**, on May 5, 2017, Administrative Action No. 17-5981 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Tom Loftus Inc. dba Austin Turf & Tractor from February 14, 2017 to February 13, 2018; and

**WHEREAS**, on March 1, 2018, Administrative Action No. 18-5396 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Longhorn, Inc. from February 13, 2018 to February 12, 2019; and

**WHEREAS**, on March 1, 2018, Administrative Action No. 18-5397 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Richardson Saw & Lawn from February 13, 2018 to February 12, 2019; and

**WHEREAS**, on March 1, 2018, Administrative Action No. 18-5398 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Tom Loftus Inc. dba Austin Turf & Tractor from February 13, 2018 to February 12, 2019; and

**WHEREAS**, on March 1, 2018, Administrative Action No. 18-5399 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Professional Turf Prod, LP from February 13, 2018 to February 12, 2019; and

**WHEREAS**, on March 1, 2018, Administrative Action No. 18-5401 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Landmark Equipment, Inc. from February 13, 2018 to February 12, 2019; and

**WHEREAS**, on March 2, 2018, Administrative Action No. 18-5529 authorized to extend the master agreement for one year for grounds maintenance equipment parts with Luber Brothers from February 13, 2018 to February 12, 2019; and

**WHEREAS**, on June 27, 2018, City Council executed the casting of lots to identify the recommended vendor resulting from tie bids on lines 28, 30, 31, 32, 34, 93, 119, 137, and 166 for bid BI1806 for a five- year master agreement for the purchase of grounds maintenance equipment and parts by Resolution No. 18-0955.



**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

**SECTION 1.** That the City Manager is hereby authorized to sign **(1)** a five-year master agreement for the purchase of grounds maintenance equipment and repair parts with Richardson Saw & Lawn (103002) in the amount of \$3,063,584.00, Professional Turf Prod, LP (355952) in the amount of \$3,007,267.00, Tom Loftus Inc. dba Austin Turf & Tractor (353926) in the amount of \$2,817,191.00, Four Brothers Outdoor Power (256331) in the amount of \$2,720,300.00, Landmark Equipment, Inc. (502100) in the amount of \$1,718,290.00, Deen Implement Co. (VS0000014880) in the amount of \$660,000.00, Luber Brothers (507154) in the amount of \$340,345.00, Loan Star Mower (VC18118) in the amount of \$277,050.00, Pioneer Manufacturing Company Inc. (075376) in the amount of \$130,000.00, Zimmerer Kubota & Equipment, Inc. (VS0000071912) in the amount of \$70,000.00, Longhorn, Inc. (VS0000005048) in the amount of \$27,070.00, Kut Kwick Corp (VS0000038430) in the amount of \$13,400.00, Montage Enterprises Inc, (359948) in the amount of \$9,682.00; **(2)** a five-year master agreement for the purchase of grounds maintenance equipment and repair parts with Vermeer Equipment of Texas Inc. (048268) in the amount of \$483,300.00, Longhorn, Inc. (VS0000005048) in the amount of \$255,948.00, Luber Brothers (507154) in the amount of \$190,000.00, Washing Equipment of Texas Inc. (VS98376) in the amount of \$75,000.00, Kubota Tractor Corporation (VC0000010333) in the amount of \$70,000.00, Tom Loftus Inc. dba Austin Turf & Tractor (353926) in the amount of \$15,500.00, Ariens Company (VC18983) in the amount of \$10,000.00, Landmark Equipment, Inc. (502100) in the amount of \$6,700.00, and HCOP, LLC (VS0000075560) in the amount of \$1,650.00, through the Texas Association of School Boards cooperative agreement; **(3)** a five-year master agreement for the purchase of grounds maintenance equipment and repair parts with Clark Equipment Company dba Bobcat Company (VC0000009348) in the amount of \$509,000.00, Earle Kinlaw Asso., Inc. dba EKA (VC0000007136) in the amount of \$155,900.00, Trimax Mowing Systems Inc (VC18349) in the amount of \$99,840.00, Anderson Machinery Austin Inc. (VC0000007867) in the amount of \$58,350.00 through the Houston-Galveston Area Council of Governments cooperative agreement; and **(4)** a five-year master agreement for the purchase of grounds maintenance equipment and repair parts with Custom Truck One Source, L.P. (VC18014) in the amount of \$404,400.00, through the Sourcewell cooperative agreement, approved as to form by the City Attorney, in a total amount not to exceed \$17,189,767.00.

**SECTION 2.** That the Purchasing Agent is authorized, upon appropriate request and documented need by a user department, to issue a purchase order for the purchase of grounds maintenance equipment and repair parts. If a written contract is required or requested for any or all purchases for grounds maintenance equipment and repair parts under the master agreement instead of individual purchase orders, the City Manager is hereby authorized to execute a contract, approved as to form by the City Attorney.

September 26, 2018

**SECTION 3.** That the Chief Financial Officer is hereby authorized to disburse funds in an amount not to exceed \$17,189,767.00 to Richardson Saw & Lawn, Professional Turf Prod, LP, Tom Loftus Inc. dba Austin Turf & Tractor, Four Brothers Outdoor Power, Landmark Equipment, Inc., Deen Implement Co., Luber Brothers, Loan Star Mower, Pioneer Manufacturing Company Inc., Zimmerer Kubota & Equipment, Inc., Longhorn, Inc., Kut Kwick Corp, Montage Enterprises Inc., Vermeer Equipment of Texas Inc, Washing Equipment of Texas Inc., Kubota Tractor Corporation, Ariens Company, HCOP, LLC, Clark Equipment Company dba Bobcat Company, Earle Kinlaw Asso., Inc. dba EKA, Trimax Mowing Systems Inc, Anderson Machinery Austin Inc., and Custom Truck One Source, LP from Master Agreement Contract Nos. POM-2018-00006970, POM-2018-00006971 and PKR-2018-00005745.

**SECTION 4.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved solution shall take effect immediately from and after its passage



Agenda Information Sheet

**File #:** 18-684

**Item #:** 48.

**STRATEGIC PRIORITY:** Government Performance and Financial Management

**AGENDA DATE:** September 26, 2018

**COUNCIL DISTRICT(S):** All

**DEPARTMENT:** Office of Procurement Services

**EXECUTIVE:** Elizabeth Reich

**SUBJECT**

Authorize Supplemental Agreement No. 4 to exercise the first of two, one-year renewal options, to the contract with S2000 Corporation dba Certfocus for certificate of insurance and payment and performance bond compliance tracking services for the Office of Risk Management in the amount of \$155,223.00, from \$744,150.00 to \$899,373.00 - Not to exceed \$155,223.00 - Financing: Risk Management Funds (subject to appropriations)

**BACKGROUND**

This Supplemental Agreement No. 4 will continue to provide certificate of insurance and payment and performance bond compliance tracking services for the Office of Risk Management.

On February 26, 2014, a service contract was awarded to provide for insurance and bond compliance and tracking services. Approximately 9,500 certificates of insurance, policies, endorsements, and bonds are monitored and tracked for the City annually. The reviews of the various insurance documents are available in one centralized system in which vendor compliance is verified and documented. S2000 Corporation dba CertFocus will continue to provide services to ensure vendor compliance with the City's insurance requirements related to contracts, ordinances, lease agreements, and permits. The contract awarded to Insurance Tracking Services, Inc. on August 23, 2017 to provide insurance and bond compliance tracking services was not successfully implemented by the vendor and the contract was terminated on August 6, 2018.

On November 10, 2015, City Council authorized the wage floor rate of \$10.37, by Resolution No. 15-2141; the selected vendor meets this requirement.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

On February 26, 2014, City Council authorized a three-year service contract, with two one-year renewal options, for certificate of insurance and payment and performance bond compliance tracking services by Resolution No. 14-0369.

The Government Performance & Financial Management Committee will receive this item for consideration on September 17, 2018.

**FISCAL INFORMATION**

Risk Management Funds - \$155,223.00 (subject to appropriations)

**M/WBE INFORMATION**

In accordance with the City's Business Inclusion and Development Plan adopted on October 22, 2008, by Resolution No. 08-2826, as amended, the M/WBE participation on this contract is as follows:

<b>Contract Amount</b>	<b>Category</b>	<b>M/WBE Goal</b>	<b>M/WBE %</b>	<b>M/WBE \$</b>
\$155,223.00	Other Services	N/A	N/A	N/A
• M/WBE goal waived due to no M/WBE availability				
Supplemental Agreement No. 4 - 0.00% Overall M/WBE participation				

**OWNER**

**S2000 Corporation dba Certfocus**

Joseph Sforzo, President

September 26, 2018

**WHEREAS**, on February 26, 2014, City Council authorized a three-year service contract, with two one-year renewal options, for certificate of insurance and payment and performance bond compliance tracking services with S2000 Corporation dba CertFocus, in the amount of \$740,550.00, by Resolution No. 14-0369; and

**WHEREAS**, on February 16, 2016, Administrative Action 16-5358 authorized Supplemental Agreement No. 1 an increase in the scope of services to the contract with S2000 Corporation dba Certfocus and an increase in the contract amount, not to exceed \$3,600.00, from \$740,550.00 to \$744,150.00; and

**WHEREAS**, on January 31, 2017, Administrative Action 17-5384 authorized Supplemental Agreement No. 2 to amend the scope of services to the contract with S2000 Corporation dba Certfocus and to extend the term of the contract for one year until February 25, 2018; and

**WHEREAS**, on January 24, 2018, Administrative Action 18-5156 authorized Supplemental Agreement No. 3 to extend the term of the contract with S2000 Corporation dba Certfocus for seven additional months from February 25, 2018 until September 30, 2018.

**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

**SECTION 1.** That the City Manager is hereby authorized to sign Supplemental Agreement No. 4 to exercise the first of two, one-year renewal options, to the service contract with S2000 Corporation dba Certfocus (VS0000083596), approved as to form by the City Attorney, for certificate of insurance and payment and performance bond compliance tracking services for the Office of Risk Management, in an amount not to exceed \$155,223.00, increasing the service contract from \$744,150.00 to \$899,373.00.

**SECTION 2.** That the Chief Financial Officer is hereby authorized to disburse funds in an amount not to exceed \$155,223.00 (subject to appropriations) to S2000 Corporation dba Certfocus from Master Agreement Service Contract No.ORM2019CTS3830.

**SECTION 4.** That the contract with S2000 Corporation dba Certfocus is designated as Contract No. ORM-2016-00000384.

**SECTION 5.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.

# Memorandum



CITY OF DALLAS

DATE September 11, 2018

Honorable Members of the Government Performance & Financial Management  
Committee: Jennifer S. Gates (Chair), Scott Griggs (Vice Chair), Sandy Greyson,  
TO Lee M. Kleinman, Philip T. Kingston, Tennell Atkins, Kevin Felder

SUBJECT **Communications Related to the FY 2018 Audit Planning**

On Monday, September 17, 2017, Grant Thornton LLP will brief the Government Performance & Financial Management Committee on Communications Related to the FY 2018 Audit Planning. I have attached the briefing for your review.

Please let me know if you need additional information.

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

M. Elizabeth Reich  
Chief Financial Officer

Attachment

Honorable Mayor and Members of City Council  
T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Craig D. Kinton, 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  
Directors and Assistant Directors



# Audit Planning Meeting with the Government Performance and Financial Management Committee

City of Dallas, Texas  
Communications Related to the FY 2018 Audit

September 17, 2018

Attendees:

Dan Barron – Partner

Natalie Wood – Senior Manager

Kirt Seale – Principal



# Our Responsibilities

We are responsible for:

- Performing an audit under US Generally Accepted Auditing Standards (GAAS) and *Government Auditing Standards* of the financial statements prepared by management, with your oversight;
- Forming and expressing an opinion about whether the financial statements are presented fairly, in all material respects in accordance with US Generally Accepted Accounting Principles (GAAP);
- Forming and expressing an opinion about whether certain supplementary information is fairly stated in relation to the financial statements as a whole;
- Communicating fraud and abuse with regard to Federal and State programs;
- Communicating specific matters to you on a timely basis;
- Reporting material non-compliance related to laws, regulations, contracts and grant agreements, as well as significant deficiencies and/or material weaknesses in internal control related to financial reporting.

An audit provides reasonable, not absolute, assurance that the financial statements do not contain material misstatements due to fraud or error. It does not relieve you or management of your responsibilities. Our respective responsibilities are described further in our engagement letter.



# Our Responsibilities

Federal and State Single Audits:

- Appropriately plan the audit by considering control risks
- Form and express an opinion regarding:
  - Schedule of Expenditures of Federal Awards;
  - Schedule of Expenditures of State Awards;
  - Compliance with major program requirements;
  - Internal control over compliance; and
  - Summarize findings and questioned costs.

# Our responsibilities for other information in the Comprehensive Annual Financial Report (CAFR), such as management's discussion and analysis and other required supplementary information

- Read the other information (we do not corroborate it)
- Consider whether it is materially inconsistent with the financial statements
- Call to management's attention identified material inconsistencies or misstatements of fact, if any

*Remember, our responsibility does not extend beyond our report.*

# Those Charged with Governance and Management Responsibilities

## Those Charged with Governance

Those charged with governance are responsible for:

- Overseeing the financial reporting process;
- Setting a positive tone at the top and challenging the City's activities in the financial arena;
- Discussing significant accounting and internal control matters with management;
- Informing us about fraud or suspected fraud, including its views about fraud risks;
- Informing us about other matters that are relevant to our audit, such as:
  - Entity strategies and related business risks that may result in heightened risks of material misstatement;
  - Matters warranting particular audit attention;
  - Significant communications with regulators;
  - Matters related to the effectiveness of internal control and your oversight responsibilities; and
  - Your views regarding our current communications and your actions regarding previous communications.

## Management

Management is responsible for:

- Preparing and fairly presenting the financial statements in accordance with US GAAP;
- Preparing and fairly presenting the schedule of expenditures of Federal and State awards (SEFA and SESA);
- Designing, implementing, evaluating, and maintaining effective internal control over financial reporting and compliance with Federal and State grants;
- Communicating significant accounting and internal control matters to those charged with governance;
- Providing us with unrestricted access to all persons and all information relevant to our audit;
- Informing us about fraud, illegal acts, significant deficiencies, and material weaknesses;
- Adjusting the financial statements, including disclosures, to correct material misstatements;
- Informing us of subsequent events; and
- Providing us with written representations.

# We approach your audit by

- Understanding the City and the environment it operates in;
- Using that knowledge and understanding to analyze the City's financial statements;
- Determining materiality;
- Identifying areas more likely to be materially misstated;
- Focusing audit attention and effort on those areas; and
- Testing major programs compliance and controls over compliance with direct and material compliance requirements (OMB Uniform Grants Guidance)(and State of Texas Single Audit Circular).

# Materiality

- Materiality is the magnitude of an omission or misstatement that likely influences a reasonable person's judgment. It is ordinarily evaluated against relevant financial statement benchmark(s).
- We believe that total assets or total revenues (based on the type of fund) is the relevant benchmarks for the City's financial statements.
- We believe that total expenditures is the relevant benchmark for the major Federal and State major programs.

Financial statement items greater than materiality are within our audit scope. Other accounts or classes of transactions less than materiality may be in our scope if qualitative risk factors are present (for example, related party relationships or significant unusual transactions).

# Audit Timeline & Scope

July-September 2018	Audit Planning
September 2018	IT Procedures
October – November 2018	Preliminary Single Audit and Financial Statement Audit procedures
January – March 2019	Final Procedures
Periodic	Status Meetings with Management
TBD	Closing meeting with management Government Performance and Financial Management Committee closing meeting

# Engagement Team

## Audit

Dan Barron – Engagement Partner	<a href="mailto:Dan.Barron@us.gt.com">Dan.Barron@us.gt.com</a>	214-561-2440
Angela Dunlap – Engagement Quality Review Partner	<a href="mailto:Angela.Dunlap@us.gt.com">Angela.Dunlap@us.gt.com</a>	832-476-5010
Natalie Wood – Senior Manager	<a href="mailto:Natalie.Wood@us.gt.com">Natalie.Wood@us.gt.com</a>	214-561-2409
Bhakti Patel – Senior Manager	<a href="mailto:Bhakti.Patel@us.gt.com">Bhakti.Patel@us.gt.com</a>	512-692-1288

## Business Advisory

Kirt Seale – Principal	<a href="mailto:Kirt.Seale@us.gt.com">Kirt.Seale@us.gt.com</a>	214-561-2367
Aftab Hemani – Manager	<a href="mailto:Aftab.Hemani@us.gt.com">Aftab.Hemani@us.gt.com</a>	214-561-2584

## Subcontractors

Reginald Hopkins	<a href="mailto:reggihopkins@sbcglobal.net">reggihopkins@sbcglobal.net</a>	972-686-9535
Thaland Logan	<a href="mailto:tlogancpa@sbcglobal.net">tlogancpa@sbcglobal.net</a>	872-293-8244
Diccy Thurman	<a href="mailto:diccyt@owensthurman.com">diccyt@owensthurman.com</a>	214-941-2361

# Reports to be issued

## Audits

- Comprehensive annual financial report (CAFR)
- Single audits (OMB Uniform Grants Guidance) (and State of Texas Single Audit Circular)

## Other Reports

- Airport Revenues Fund and Passenger Facility Charge compliance
- Dallas Water Utilities
- Downtown Dallas Development Authority
- Dallas Convention Center Hotel Development Corporation
- Texas Commission on Environmental Quality financial assurance agreed-upon procedures



# Areas of Audit Focus - CAFR

The following provides an overview of the areas of significant audit focus based on our risk assessments.

Areas of audit focus	Assertions
Water and Sewer Revenues and Receivables Airport Revenues and Receivables	Existence and occurrence
Capital Assets	Valuation-gross and valuation-net
Investments	Valuation-Net
Net pension and OPEB liabilities and expense, actuarial information related to self-insurance (IBNR), workers compensation liabilities, and pension and OPEB plans	Presentation and disclosure Completeness and accuracy
Compliance and controls related to Federal and State single audit major programs	Completeness and accuracy of SEFA and SESA Compliance with major program direct and material requirements
Debt compliance and ratios	Compliance with debt covenants
Controls-based approach	Payroll and disbursements

# Areas of Audit Focus – CAFR (contd.)

## Other Areas

- Governance
- Fraud inquiries
- Information technology
- Adequacy of disclosures
- Investments/Treasury
- Debt
- Tax revenues
- Allowance for doubtful accounts
- Revenue and GO bond issuances
- Employee compensation
- Operating expenditures
- Landfill closure and post-closure
- Passenger Facility Charge compliance
- Dallas Convention Center Hotel Development Corporation
- Love Field Airport Modernization Corporation and related transactions

# IT Control Update

## In-Scope Systems

SAP (and underlying databases)  
Advantage Financial System (and underlying databases)  
Active Directory

## Control Areas Tested

Security Administration  
Change Management  
Batch Job Administration

## FY 2018

Current fiscal year testing in process.

# Technical Update

## **Governmental Accounting Standards Board (GASB) Statements effective for fiscal year ending 9/30/2018**

GASB Statement No. 75, "Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions"

- This Statement replaces the requirements of Statements No. 45, Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions, and establishes new accounting and financial reporting requirements for OPEB plans.

GASB Statement No. 81, "Irrevocable Split-Interest Agreements"

- The objective of this statement is to improve accounting and financial reporting for irrevocable split-interest agreements by providing recognition and measurement guidance for situations in which a government is a beneficiary of the agreement.

GASB Statement No. 85, "Omnibus 2017"

- This statement addresses several different accounting and financial reporting issues identified by GASB during the implementation and application of certain GASB pronouncements.

GASB Statement No. 86, "Certain Debt Extinguishment Issues"

- This Statement improves consistency in accounting and financial reporting for in-substance defeasance of debt. This statement also improves accounting and financial reporting for prepaid insurance on debt that is extinguished, and notes to the financial statements for debt that is defeased in-substance.

# Technical Update Future Implementation

## **GASB Statements effective for fiscal year ending 9/30/2019**

GASB Statement No. 83, "Certain Asset Retirement Obligations"

- This Statement establishes criteria for determining the timing and pattern of recognition and liability and a corresponding deferred outflow of resources for asset retirement obligations.

## **GASB Statement effective for fiscal year ending 9/30/ 2020**

GASB Statement No. 84 "Fiduciary Activities"

- This statement improves guidance regarding the identification of fiduciary activities for accounting and financial reporting purposes and how those activities should be reported

## **GASB Statement effective for fiscal year ending 9/30/2021**

GASB Statement No. 87 "Leases"

- This statement increases the usefulness of governments' financial statements by requiring recognition of certain lease assets and liabilities for leases that were previously classified as operating leases and recognized as inflows of resources or outflows of resources based on the payment provisions of the contract

# Commitment to Promote Ethical and Professional Excellence

We are committed to promoting ethical and professional excellence. To advance this commitment, we have put in place a phone and internet-based hotline system.

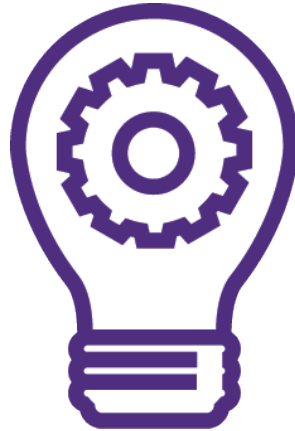
The Ethics Hotline (1.866.739.4134) provides individuals a means to call and report ethical concerns.

The EthicsPoint URL link can be accessed from our external website or through this link:

[https://secure.ethicspoint.com/domain/en/report\\_custom.asp?clientid=15191](https://secure.ethicspoint.com/domain/en/report_custom.asp?clientid=15191)

Disclaimer: EthicsPoint is not intended to act as a substitute for a company's "whistleblower" obligations.

# Questions and Answers



# Memorandum



CITY OF DALLAS

DATE: September 11, 2018

TO: Honorable Members of the  
Government Performance and Financial Management Committee –  
Jennifer S. Gates (Chair); Scott Griggs (Vice Chair);  
Tennell Atkins; Kevin Felder; Sandy Greyson; Philip T. Kingston; Lee M. Kleinman

SUBJECT: Office of the City Auditor Fiscal Year 2019 Audit Plan

Carol A. Smith, First Assistant City Auditor, will provide a briefing to the members of the Government Performance and Financial Management Committee on Monday, September 17, 2018 regarding:

- Office of the City Auditor Fiscal Year 2019 Audit Plan

Sincerely,

A handwritten signature in black ink that reads "Carol A. Smith for". The signature is written in a cursive, flowing style.

Craig D. Kinton  
City Auditor

[Attachment]

C: Honorable Mayor and Members of the City Council  
T.C. Broadnax, City Manager  
Christopher Caso, Interim City Attorney  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager  
M. Elizabeth Reich, Chief Financial Officer

Majed A. Al-Ghafry, Assistant City Manager  
Jon Fortune, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Chief of Community Services  
Directors and Assistant Directors



# **Office of the City Auditor – Fiscal Year 2019 Audit Plan**

**Government Performance & Financial  
Management Committee  
September 17, 2018**

**Carol A. Smith  
First Assistant City Auditor  
Office of the City Auditor  
City of Dallas**



# Purpose

- Requirement for an Annual Audit Plan

*“Before the beginning of each fiscal year the City Auditor shall submit an annual audit plan to the City Council for approval.”*

**Source:** Council Resolution 904027

# Office of the City Auditor Serves as a General Control in Support of the City's Internal Control Structure

*“The Office of the City Auditor is an independent appraisal activity within the City organization for the review of operations as a service to the City Council and to management. Audit work carried out by the Office functions as a **general control** by measuring and evaluating the effectiveness of other controls.”*

**Source:** Council Resolution 904027

# Office of the City Auditor Serves as a General Control in Support of the City's Internal Control Structure

*“The objective of audit work carried out by the Office is to assist all members of the City Council and City management in the effective discharge of their responsibilities by furnishing them with analyses, appraisal, recommendations, and pertinent comments concerning the activities reviewed.”*

**Source:** Council Resolution 904027

# Office of the City Auditor Serves as a General Control in Support of the City's Internal Control Structure

Internal control is a process used by management to help an entity achieve its objectives.

Internal controls help an entity:

- Run its operations efficiently and effectively
- Report reliable information about operations
- Comply with applicable laws and regulations

# Audit Plan Development Requires Multiple Steps

- Define the audit universe
- Determine the auditable units
- Assess risk
- Review prior audit coverage



# Audit Plan Development Requires Multiple Steps

- Consider:
  - Work in progress
  - Required work
  - Suggestions from City Council Members, management, audit staff, and research of peer city audits
  - Proposals from previous audit plans

# Audit Plan Development Requires Multiple Steps

- Prioritize proposals
- Consider staffing constraints
- Confer with Government Performance and Financial Management Committee Members
- Recommend annual audit plan for City Council approval



# A "Heat Map" Is Updated Annually to Reflect Auditable Units, Risk, Coverage, and Proposed Work

City Auditor's Office

FY 2019 Auditable Units Risk-Ranked by Department - Updated With FY 2018 Adopted Budget  
Prior Audit Coverage and Proposed FY 2019 Audit Plan

Unit Number	Department	Auditable Units <sup>(1)</sup>	Reporting		Operational		Compliance <sup>5</sup>	Weighted Total <sup>6</sup>	FY 2018 Total Adopted Budget
			Financial <sup>1</sup>	Non Financial <sup>2</sup>	Effectiveness <sup>3</sup>	Efficiency <sup>4</sup>			
1	ATT	Legal Services					(16)	214	18,792,783
2	AVI	Airport Services	(16, 17, 18) P	(16, 17, 18) P	(16, 18) P	(16, 18)	(18)	200	82,824,732
3	AVI	Airport Capital Construction and Debt Service						139	45,251,582
4	Capital Bud	Water Utilities	(16, 18) P	(16, 18) P	(16, 18) P	(16, 18) P	(18) P	202	286,800,000
5	Capital Bud	Streets and Thoroughfares	(18) P	(18) P	(17, 18) P	(17, 18) P	(18) P	221	54,400,479
6	Capital Bud	City Facilities	(18) P	(16, 18) P	(16, 18) P	(16, 18) P	(18) P	243	17,549,000
7	Capital Bud	Flood Protection and Storm Drainage	(18) P	(18) P	(18) P	(18) P	(18) P	183	16,592,773
8	Capital Bud	Aviation Facilities	(18) P	(18) P	(18) P	(18) P	(18) P	195	28,710,692
9	Capital Bud	Economic Development	WIP	WIP	WIP	WIP	WIP	222	45,540,265
10	Capital Bud	Convention and Event Services	(18) P	(18) P	(18) P	(18) P	(18) P	158	11,462,329
11	Capital Bud	Equipment Acquisition						183	30,000,000
12	Capital Bud	Cultural Facilities	(18) P	(18) P	(18) P	(18) P	(18) P	136	1,000,000
13	CCO	Financial Services and Financial Reporting	(16, 17) WIP, P	(16, 17)	(16, 17) P	(16, 17) P	(16, 17) P	172	6,778,464
14	CES	Convention Center Facilities Services	(16, 17, 18) WIP, P	(16, 17, 18) WIP, P	(17) WIP, P	WIP, P	WIP, P	183	74,305,103
15	CES	Convention Center Debt Svc Payment						173	23,482,163
16	CIS	Communication & Information Services	(16, 17, 18) WIP, P	(16, 17, 18) WIP, P	(16, 17, 18) WIP, P	(16, 17, 18) WIP, P	(16, 17, 18) P	277	90,114,121
17	CMO	City Administration	(16, 17, 18) P	(16, 17, 18) P	(16, 17, 18) P	(16, 17, 18) P	(16, 17, 18) P	157	2,670,434
18	CODE	Neighborhood Code and Nuisance Abatement	(17, 18) P	(17, 18) P	(17, 18) P	(17) P	(18) P	135	29,394,080
19	CODE	Consumer Health						156	3,328,761
20	CTJ	Judiciary Services						187	3,728,247
21	CTS	Municipal Court Services	(17, 18) P	(16, 17, 18) P	(16, 17, 18) P	(16, 17, 18) P	P	222	6,903,310
22	CTS	Low Sterrett Contract, Detention Ctr, Env Crimes Unit, City Marshall			(18)	(18)		200	14,121,907
23	CVS	Civil Service						179	3,080,815
24	DAS	Dallas Animal Services		(17, 18)	(17, 18) P	(17)	(17, 18)	230	14,032,159
25	Debt Svc	General Obligation Debt						158	267,322,998
26	DFR	Fire and Rescue Emergency Response	(18) P	P	(18) P	(18)	(18) P	197	186,072,928
27	DFR	Fire Dispatch/Communications & Special Operations	(18) P	(16) P	(16, 18) P	(18)	(16, 18) P	175	17,283,515
28	DFR	Fire Investigations & Inspections	P	P	(18) P		(18) P	172	16,010,059
29	DFR	Fire Training and Support Services	(16) P	(16, 18) P	(16, 18) P	(16, 18)	(16, 18) P	183	59,553,114
30	DPD	Police Administrative Support	(17) WIP, P	(16, 17, 18) WIP, P	(16, 17, 18) WIP, P	(16, 17, 18) WIP, P	(17, 18) WIP, P	225	22,170,502
31	DPD	Police Investigations of Narcotics & Vice Related Crimes	(18)	(17, 18)	(17, 18)	(17, 18)	(17, 18)	211	22,870,639
32	DPD	Police Field Patrol	(17, 18)	(16, 17, 18) P	(16, 17, 18) P	(17, 18)	(17, 18)	214	279,122,720
33	DPD	Police Special Operations		(17, 18)	(16, 17, 18) P	(17, 18)	(17, 18)	183	35,623,915
34	DPD	Police Criminal Investigations		(17, 18)	(16, 17, 18) P	(16, 17, 18) P	(17, 18)	195	61,687,320



# A "Heat Map" Is Updated Annually to Reflect Auditable Units, Risk, Coverage, and Proposed Work

City Auditor's Office

FY 2019 Auditable Units Risk-Ranked by Weighted Total - Updated with FY 2018 Adopted Budget

Prior Audit Coverage and Proposed FY 2019 Audit Plan

Unit Number	Department	Auditable Units <sup>(1)(2)</sup>	Reporting		Operational		Compliance <sup>5</sup>	Weighted Total <sup>6</sup>	FY 2018 Total Adopted Budget
			Financial <sup>1</sup>	Non Financial <sup>2</sup>	Effectiveness <sup>3</sup>	Efficiency <sup>4</sup>			
16	CIS	Communication & Information Services	(16, 17, 18) WIP, P	(16, 17, 18) WIP, P	(16, 17, 18) WIP, P	(16, 17, 18) WIP, P	(16, 17, 18) P	277	90,114,121
65	OPS	Procurement Services	(17, 18) P	(17, 18) P	(17, 18) P	(17, 18) P	(17, 18) P	253	2,389,442
6	Capital Bud	City Facilities	(18) P	(16, 18) P	(16, 18) P	(16, 18) P	(18) P	243	17,549,000
54	HR	Dallas Police and Fire Pension System	(17)	(17)	(17)	(17)		242	-
50	HNS	Housing Preservation						230	7,749,640
24	DAS	Dallas Animal Services		(17, 18)	(17, 18) P	(17)	(17, 18)	230	14,032,159
30	DPD	Police Administrative Support	(17) WIP, P	(16, 17, 18) WIP, P	(16, 17, 18) WIP, P	(16, 17, 18) WIP, P	(17, 18) WIP, P	225	22,170,502
49	HNS	Home Ownership Development						222	9,194,398
21	CTS	Municipal Court Services	(17, 18) P	(16, 17, 18) P	(16, 17, 18) P	(16, 17, 18) P	P	222	6,903,310
9	Capital Bud	Economic Development	WIP	WIP	WIP	WIP	WIP	222	45,540,265
5	Capital Bud	Streets and Thoroughfares	(18) P	(18) P	(17, 18) P	(17, 18) P	(18) P	221	54,400,479
78	SAN	Refuse Collection/Brush/Bulk Waste Removal	(16, 17, 18) P	(16, 17, 18) P	(18) P	(18) P	(18) P	215	70,612,708
32	DPD	Police Field Patrol	(17, 18)	(16, 17, 18) P	(16, 17, 18) P	(17, 18)	(17, 18)	214	279,122,720
1	ATT	Legal Services					(16)	214	18,792,783
88	TWM	TWM - Trinity River Corridor Project Implementation						213	1,302,754
56	LIB	Library Operation/Public Service & Literacy Initiatives	P	P	(18) P	(18) P	P	212	6,953,208
31	DPD	Police Investigations of Narcotics & Vice Related Crimes	(18)	(17, 18)	(17, 18)	(17, 18)	(17, 18)	211	22,870,639
72	PKR	Leisure Venue Management & Aquatic Facilities	(18) WIP, P	(16, 18) WIP, P	(16, 17, 18) WIP, P	(16, 17, 18) WIP, P	(16, 18) WIP, P	207	23,285,718
39	DWU	Water Production, Delivery & Conservation	(16, 17, 18) P	(16, 17, 18) WIP, P	(16) WIP	(16)	WIP	204	144,199,966
46	EBS	Fleet Services		(18) P	(18) P		(18) P	202	42,541,726
48	ECO	Economic Development	(16, 17) WIP	(17) WIP	(16, 17) WIP	(17) WIP	(16) WIP	202	6,618,281
4	Capital Bud	Water Utilities	(16, 18) P	(16, 18) P	(16, 18) P	(16, 18) P	(18) P	202	286,800,000
2	AVI	Airport Services	(16, 17, 18) P	(16, 17, 18) P	(16, 18) P	(16, 18)	(18)	200	82,824,732
59	MSD	Human & Social Needs Services/Programs	(18) P	(18) P	(18) P	(18) P	(18) P	200	50,243,152
22	CTS	Low Sterrett Contract, Detention Ctr, Env Crimes Unit, City Marshall			(18)	(18)		200	14,121,907
77	PUD	Neighborhood Vitality, Planning & Design Studio						198	3,061,399
26	DFR	Fire and Rescue Emergency Response	(18) P	P	(18) P	(18)	(18) P	197	186,072,928
51	HNS	Housing Management / Contract Support	(16) P	(16) P	(16) P	(16) P	(16) P	197	4,103,777
8	Capital Bud	Aviation Facilities	(18) P	(18) P	(18) P	(18) P	(18) P	195	28,710,692
34	DPD	Police Criminal Investigations		(17, 18)	(16, 17, 18) P	(16, 17, 18) P	(17, 18)	195	61,687,320
86	TWM	TWM - Storm Water Drainage Management Program	(16, 17, 18) P	(16, 17, 18) P	(17, 18) P	(17, 18) P	(18) P	193	35,371,269
45	EBS	Building Services	(18) WIP, P	(16, 18) WIP, P	(16, 18) WIP, P	(16, 18) WIP, P	(18) WIP	192	27,708,601
55	HR	Employees Retirement Fund	(17)	(17)	(17)	(17)		190	-
36	DPD	Police Recruiting, Training & Personnel Services	WIP	(17, 18) WIP	(17, 18) WIP	(17, 18) WIP	(17, 18) WIP	189	27,199,103
63	OB	Budget Development, Monitoring & Other Services	(16, 17, 18) P	(16, 17, 18) WIP, P	WIP	WIP	(17) WIP	188	4,158,157





CITY OF DALLAS

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OFFICE OF THE CITY AUDITOR

AUDIT PLAN  
FISCAL YEAR 2019

CRAIG D. KINTON  
CITY AUDITOR





## AUDIT PLAN FOR FISCAL YEAR 2019

The City of Dallas (City) Office of the City Auditor performs work for and under the direction of the Dallas City Council. The Fiscal Year 2019 Audit Plan (Audit Plan) is designed to satisfy responsibilities established by the Dallas City Charter, meet the needs of the City Council, and outline the professional services that the Office of the City Auditor plans to initiate and/or complete during Fiscal Year 2019.

The Office of the City Auditor's mission is to promote public trust and advance accountability by providing independent, objective, and useful professional services for the City of Dallas. The Audit Plan demonstrates the variety of services the Office of the City Auditor provides to address its mission and reflects the following Dallas City Council Key Strategic Priorities:

- Public Safety
- Mobility Solutions, Infrastructure, and Sustainability
- Economic and Neighborhood Vitality
- Human and Social Needs
- Quality of Life
- Government Performance & Financial Management

This Audit Plan is a working document in that the City Auditor is authorized, when deemed necessary in his professional judgment, to amend the Audit Plan. The Dallas City Council will be notified in writing concerning additions to, deletions from, or other changes to this Audit Plan. The Audit Plan includes audits, attestation engagements, and other professional services.

### AUDIT AND ATTESTATION SERVICES

The Office of the City Auditor complies with generally accepted government auditing standards when performing audits and attestation engagements. These standards provide a framework for conducting high quality audits and attestation engagements with competence, integrity, objectivity, and independence. The types of audits and attestation engagements performed under these standards include:

- **Performance Audits**

Conducted to provide objective analysis to assist City Management and those charged with governance and oversight to improve program performance and operations, reduce costs, facilitate decision making by parties with responsibility to oversee or initiate corrective action, and contribute to public accountability. Performance audit objectives vary widely and can include assessments of program effectiveness, economy, and efficiency; internal control; compliance; and, prospective analyses.



- **Attestation Engagements**

Conducted to address a broad range of financial or non-financial objectives. An attestation engagement results in an examination, a review, or an agreed-upon procedures report on a subject matter or an assertion about a subject matter that is the responsibility of another party.

- **Financial Audits**

Conducted to provide an independent assessment of whether an entity's reported financial information (e.g., financial condition, results, and use of resources) are presented fairly and in accordance with recognized criteria. Financial audits provide users with statements concerning the reliability of information, and provide information about internal control over financial reporting, and compliance with provisions of laws, regulations, contracts, and grant agreements that have a material effect on the financial statements.

### **OTHER PROFESSIONAL SERVICES**

The Office of the City Auditor provides other professional services which may or may not be performed in accordance with generally accepted government auditing standards. These other professional services include:

- **Investigative Services**

The Office of the City Auditor provides investigative services to evaluate and investigate allegations of fraud, waste and abuse and maintains a Hotline as a tool for the confidential reporting of allegations. Investigations are conducted in accordance with Quality Standards for Inspection and Evaluation issued by the Council of the Inspectors General on Integrity and Efficiency. Criminal allegations are referred to appropriate law enforcement authorities. Significant findings of fraud are reported to the Mayor, the Chair of the Government Performance & Financial Management Committee, the City Attorney, and City Management as required by Council Resolutions and Administrative Directive.

- **City Council Support**

The Office of the City Auditor is authorized to conduct audits, attestation engagements, or other professional services for individual City Council Members, provided the request will not impact the completion of the Audit Plan. If, in the judgment of the City Auditor, a request will impact completion of the Audit Plan, the City Auditor is to request that the Council Member submit the request in writing for consideration and approval by the Government Performance & Financial Management Committee and the City Council as an amendment to the Audit Plan. All work products will be produced at the direction of the City Auditor.



- **Management Assistance**

The Office of the City Auditor is authorized to perform audits and attestation services and other professional services at the request of City Management to assist in carrying out City Management's responsibilities. These services may include, but are not limited to, providing technical advice, such as participating on committees, task forces, panels, and focus groups. The Office of the City Auditor may provide City Management assistance based on consideration of the impact on auditor independence and audit plan completion.

- **Litigation Support**

The Office of the City Auditor is authorized to perform audits and attestation services and other professional services at the request of the City Attorney. The services provided by the Office of the City Auditor depend on the needs of the City Attorney. These services may include, but are not limited to, research, analysis, and computer forensics.

#### **INDEPENDENCE DISCLOSURES**

Section 40-A.2.(c)(C) of the Dallas City Code designates the City Auditor as a voting member of the Employees' Retirement Fund (ERF) Board of Trustees. Generally accepted government auditing standards require the Office of the City Auditor to disclose impairments to independence. The Office of the City Auditor lacks independence in relation to any audit work that might be conducted at the ERF. To the extent that audits and attestation engagements are performed in this area, the Office of the City Auditor is not independent. The effects of this independence concern on audit work will be clearly identified in any final reports, if applicable.



#	Department	Key Strategic Priorities**	Description	Objectives
1	CAO	Government Performance & Financial Management	Litigation Support	Provide audit, attestation, and other professional services, as requested by the City Attorney
2	CCO	Government Performance & Financial Management	Hotel Occupancy Tax	Evaluate the City's processes to ensure completeness of collection of all hotel occupancy tax owed
3	CIS	Government Performance & Financial Management	Reporting Security Violations	Evaluate the policies and procedures used by the Department of Communication and Information Services to train and provide mechanisms to employees on reporting security violations such as phishing, email compromise
4	CODE	Quality of Life	Department of Code Compliance	Evaluate the effectiveness of the Department of Code Compliance's (CODE) enforcement, which may include whether CODE's actions in response to complaints and/or to bring properties into compliance with Dallas City Code were: (1) timely, and in accordance with policies and procedures; and, (2) effective with resolving complaints and compliance code violations
5	DFR	Public Safety	Occupational Safety and Health Program	Determine whether the Department of Dallas Fire-Rescue's occupational safety and health program is appropriately designed to reduce on-the-job accidents, injuries, Workers' Compensation claims, etc. by comparison to appropriate national standards or identifiable industry best practices

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#	Department	Key Strategic Priorities**	Description	Objectives
6	DPD	Public Safety	Police Property and Evidence	Evaluate the adequacy and effectiveness of internal controls over the Dallas Police Department's property and evidence, including policies and procedures, physical security and access controls, inventory management, and temporary and long-term storage controls
7	BS	Mobility Solutions, Infrastructure, and Sustainability	Inventory Management	Evaluate the adequacy of the Department of Building Services' internal controls over inventory management
8	LIB	Quality of Life	Facility Planning	Evaluate the Dallas Public Library's strategic and/or operational planning in an era when the public's demands of libraries have changed, including programs and materials
9	MS	Human and Social Needs	Office of Equity and Human Rights - Complaint Process	Evaluate the Office of Equity and Human Rights' complaint process including intake, investigation, and timeliness of the complaint resolution
10	OB	Government Performance & Financial Management	Revenue Estimates – Budgeted Revenues for Fiscal Year 2019-2020	Determine whether the City has effective processes to ensure reasonable revenue estimates are included in the City Manager's proposed operating budget
11	OB	Government Performance & Financial Management	Verification of Third-Party Receipts for Franchise Fees	Verify that franchise fees (which may include utilities, cable, and telephone) identified by a third-party vendor are received by the City and vendor invoices are accurate

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#	Department	Key Strategic Priorities**	Description	Objectives
12	OB	Government Performance & Financial Management	Verification of Third-Party Receipts for Sales/Use Tax Compliance	Verify that sales/use tax receipts identified by a third-party consultant are received and vendor invoices are accurate
13	OHS	Human and Social Needs	Follow-Up Homeless Response System Effectiveness Recommendations	Evaluate City Management's implementation of prior audit recommendations
14	OPS/ Multiple	Government Performance & Financial Management	City's Purchasing and Travel Cards	Evaluate controls and compliance with the City's Purchasing and Travel Cards policies and procedures
15	PKR	Quality of Life	City Parks Maintenance and Safety	Evaluate the processes the Department of Park and Recreation uses to ensure City parks are properly maintained and safety risks are appropriately managed
16	TRN	Mobility Solutions, Infrastructure, and Sustainability	Taxicab and Transportation Network	Evaluate the City's processes to regulate and enforce taxicab and transportation network (Uber, Lyft, and others) drivers and companies to ensure compliance with City code, regulations, and fees
17	Multiple	Multiple	Security of Online Payments	Evaluate the application security controls for selected on-line payment systems to determine if controls are sufficient to protect customer information submitted for payments
18	Multiple	Multiple	Council Assistance	Provide audit, attestation, or other professional services, as requested by individual City Council members

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#	Department	Key Strategic Priorities**	Description	Objectives
19	Multiple	Multiple	Prior Audit Recommendations Follow-Up	Evaluate City Management's implementation of prior audit recommendations
20	Multiple	Multiple	Follow-Up Construction-Related Procurements Recommendations	Evaluate City Management's implementation of prior audit recommendations
21	Multiple	Public Safety	Follow-Up Court Information System Recommendations	Evaluate City Management's implementation of prior audit recommendations
22	Multiple	Multiple	Fraud, Waste and Abuse Investigations	Evaluate allegations of fraud, waste and abuse, conduct investigations, and educate employees
23	Multiple	Multiple	Management Assistance	Provide audit, attestation, or other professional services, as requested by individual City Council members
24	Multiple	Multiple	Special Audits	Conduct audits, in accordance with Chapter IX, Section 4 of the City Charter, of officers who vacate their offices due to death, resignation, removal, or expiration of term

\*\* The Fiscal Year 2019 Audit Plan (Audit Plan) is based on a risk assessment updated for City of Dallas (City) services approved in the Fiscal Year 2018 City's Adopted Annual Budget. While this year's Audit Plan does not directly address Economic and Neighborhood Vitality, one of the City Council's Fiscal Year 2019 Key Strategic Priorities, to the extent possible the Office of the City Auditor will include this Key Strategic Priority in projects identified as "Multiple".



## Next Steps

- Seeking approval from the Government Performance and Financial Management Committee to recommend the proposed Fiscal Year 2019 Audit Plan to the full City Council for approval
- Item will be on the City Council Agenda for Wednesday, September 26, 2018



# Office of the City Auditor – Fiscal Year 2019 Audit Plan

**Government Performance & Financial  
Management Committee  
September 17, 2018**

**Carol A. Smith  
First Assistant City Auditor  
Office of the City Auditor  
City of Dallas**



# Memorandum



CITY OF DALLAS

DATE September 11, 2018

Honorable Members of the Government Performance & Financial  
TO Management Committee: Jennifer S. Gates (Chair), Scott Griggs (Vice Chair),  
Sandy Greyson, Lee M. Kleinman, Philip T. Kingston, Tennell Atkins, Kevin Felder

SUBJECT **Love Field Concessions Update**

On Monday, September 17, 2018, you will be briefed on Love Field Concessions Update.  
The briefing materials are attached for your review.

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

A handwritten signature in black ink, reading 'Kimberly B. Tolbert'.

Kimberly Bizzor Tolbert  
Chief of Staff to the City Manager

[Attachment]

c: Honorable Mayor and Members of the City Council  
T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Craig D. Kinton, City Auditor  
Billierae Johnson, City Secretary  
Preston Robinson, Administrative Judge

Jon Fortune, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Majed A. Al-Ghafry, Assistant City Manager  
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer  
M. Elizabeth Reich, Chief Financial Officer  
Directors and Assistant Directors

# Love Field Concessions Update

**Government Performance  
and Financial  
Management Committee**

**September 17, 2018**

**Mark Duebner, Director  
Department of Aviation**



**City of Dallas**

# Overview

- Provide background on Dallas Love Field's Concessions Program
- Review reasons for more Food & Beverage units
- Review Request for Proposal for Food and Beverage Space
- Highlight proposed action items (5) for contract modifications and new concepts for existing spaces
- Obtain Committee recommendation to proceed with recommendations for RFP spaces

# Background

## Airport Concessions Program

- All contracts were awarded by City Council Spring 2012 with a primary term starting Fall 2014
  - Seven F&B Contracts – 21 Units – 27,967 sf
    - Added 220 sf seating area to pre-security Dunkin Donuts
  - Three Retail Contracts – 16 Units – 14,500 sf
    - One 1,126 sf Retail unit was not awarded and will be converted to F&B space
  - Awarded contracts were aligned with “Distinctively Dallas” theme selected by Council
  - All contracts set to expire in either 2021 (quick serve restaurants, kiosks, all retail) or 2023 (sit-down restaurants)
- Based on customer feedback, a pilot pre-security bar concept was added – Fly Bar (877 sf)



# Background

## Current Concessions Program – Food & Beverage

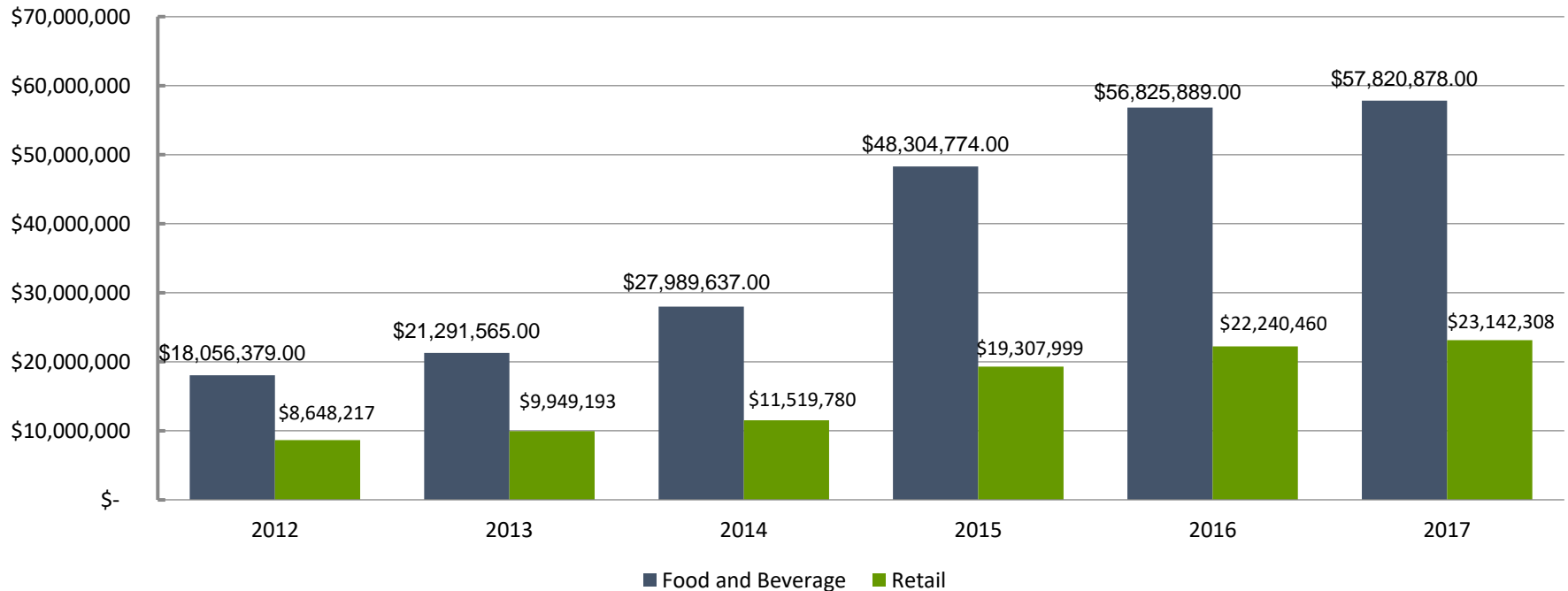
- 28,844 square feet
  - Added untethered pre-security unit (Fly Bar)
  - Nine sit-down restaurants (45% of sales)
  - Eight quick serve units (37% of sales)
  - Five kiosks (18% of sales)
- \$2,041 sales per square foot
  - 17% alcohol sales

# Background

- Airport Concessions Disadvantaged Business Enterprise (ACDBE) Participation
  - Total Concessions
    - FY 17-18 Participation Goal: 34.75%
    - FY 16-17 Participation Goal: 31.16%
      - FY 16-17 Accomplishment: 37.52%

# Background

## Airport Concession Program Gross Sales Calendar 2012 - 2017



Note: The City receives a percentage of gross sales or MAG based on contract terms

# Background

**Sales Per Enplaned Passenger Comparison CY2016**

	<b>Enplanement</b>	<b>F&amp;B per Enp</b>	<b>Specialty per Enp</b>	<b>News &amp; Gifts per Enp</b>	<b>Total per Enplanement</b>
Pittsburgh (PIT)	4,151,628	\$ 6.78	\$ 5.81	\$ 1.94	\$ 14.53
Portland (PDX)	9,174,957	\$ 7.72	\$ 2.76	\$ 2.43	\$ 12.91
Jacksonville (JAX)	2,809,000	\$ 6.87	\$ 1.44	\$ 2.89	\$ 11.20
Indianapolis (IND)	4,239,828	\$ 7.30	\$ 2.22	\$ 1.62	\$ 11.14
Tampa (TPA)	9,490,783	\$ 8.12	\$ 0.69	\$ 2.26	\$ 11.07
Houston (HOU)	6,474,432	\$ 7.73	\$ 1.69	\$ 1.54	\$ 10.96
New Orleans (MSY)	5,572,101	\$ 6.50	\$ 0.60	\$ 3.64	\$ 10.74
Cleveland (CLE)	4,175,739	\$ 5.90	\$ 1.71	\$ 2.90	\$ 10.51
<b>Dallas Love Field (DAL)</b>	<b>7,805,637</b>	<b>\$ 7.28</b>	<b>\$ 0.99</b>	<b>\$ 1.86</b>	<b>\$ 10.13</b>
Austin (AUS)	6,180,464	\$ 6.60	\$ 0.68	\$ 2.58	\$ 9.86
Dallas Fort Worth (DFW)	32,815,729	\$ 6.68	\$ 1.93	\$ 1.10	\$ 9.71
Raleigh-Durham (RDU)	5,538,855	\$ 6.34	\$ 1.17	\$ 2.03	\$ 9.54
San Antonio (SAT)	4,305,979	\$ 5.59	\$ 1.92	\$ 1.64	\$ 9.15
Columbus (CMH)	3,658,705	\$ 6.22	\$ 0.49	\$ 2.15	\$ 8.86
St. Louis (STL)	6,988,151	\$ 6.44	\$ 0.20	\$ 0.26	\$ 6.90

Source: Airport Revenue News Fact Book 2017 with 2016 data.

# Why do we need more space?

- Additional F& B space is needed:
  - Food and Beverage Sales have increased 220% since 2012
    - Sales per enplaned passenger have increased only 67% indicating a lack of capacity to adequately serve all passengers
  - Transfer passengers are underserved during the heaviest transfer hours (12pm-3pm)
    - Passengers experience no available seating and long wait lines for service
    - Passengers are willing to spend, but due to wait lines or lack of seating end up purchasing grab and go items
  - Additional locations will provide additional capacity to serve more passengers, particularly at peak operating hours

# Why do we need more space?

- Concession Space Limitations
  - Terminal size will not change
    - Concessions program was developed after the building was designed for only 43,344 sf. of space
    - Concession space can only be re-branded, repurposed (retail to food and beverage) or expanded into common areas (additional seating areas) to meet the needs of the passengers
    - Transfer passengers account for approximately 35% of all enplanements

Evolution of Concessions Space		
	2011	2017
Food & Beverage	16,900	28,844
News & Gifts	3,600	6,983
Specialty Retail	<u>1,500</u>	<u>7,517</u>
Total Space	22,000	43,344
Enplanements	4,000,000	7,900,000

9

# Why do we need more space?

Long wait times, lack of seating, congestion during peak hours



# Why do we need more space?



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# Why do we need more space?



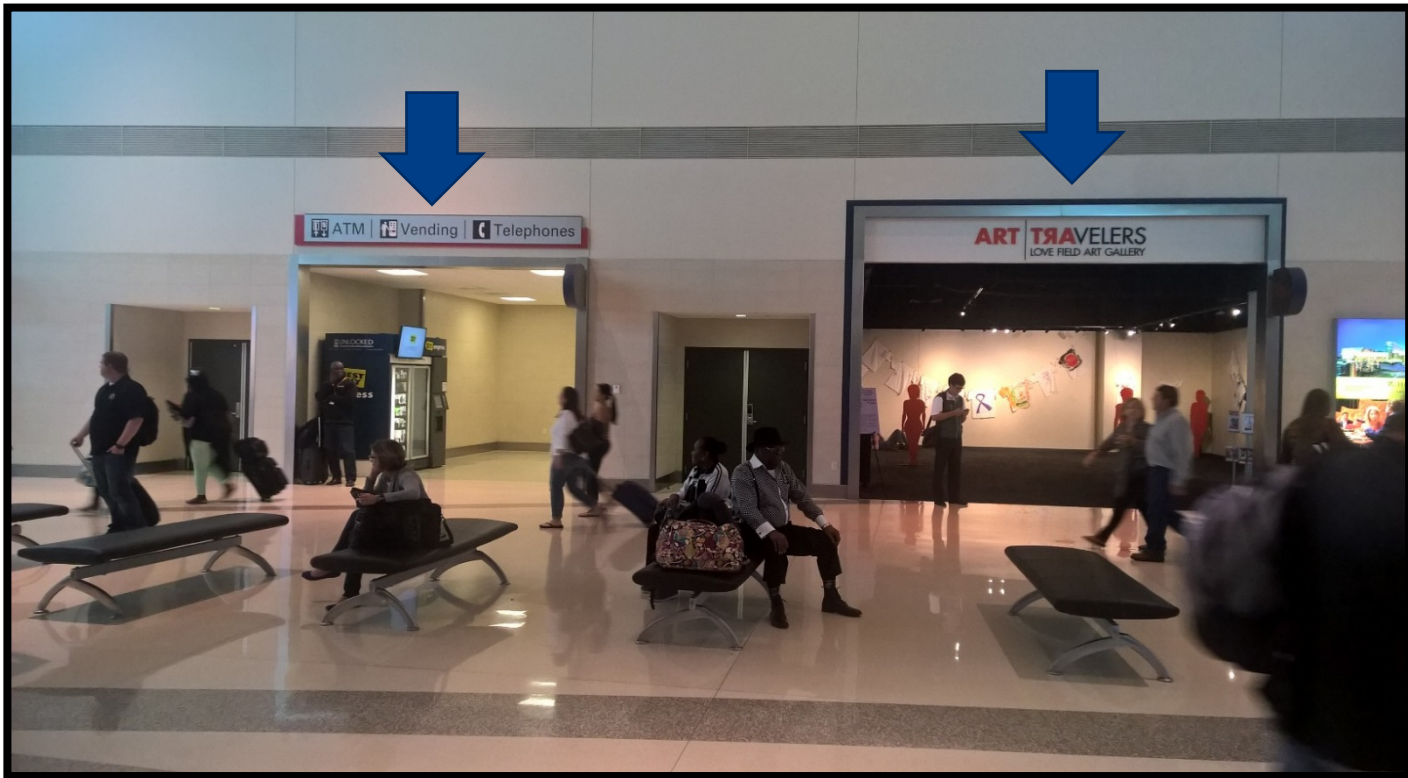
# Request for Proposal



# Request for Proposal

- Request for Proposal Memorandum to Government Performance & Financial Management Committee – January 29, 2018
- Issued Request For Proposal for Two Food & Beverage Packages
  - Advertised - April 19 and April 26
  - Pre-Proposal Meetings - May 10 and May 17
  - Proposal Due Date – July 5
  - Proposal Presentations - July 23 and July 24
  - Proposal Results of Highest Ranking - September 8

# Request for Proposal for Food and Beverage Space – 2018



Package 1 - 1,716 sf in-line, fine casual, sit down restaurant with bar located in the terminal stem

# Request for Proposal for Food and Beverage Space – 2018



Package 2 – Two 100 sf Beverage Stations - Located at the end of each wing, servicing the block of gates on each wing

# Request for Proposal for Food and Beverage Space – June 2018

## RFP Evaluation Criteria

Criteria	Description	Value
Brand	Concept, quality, creativity, design, finishes, graphics	35
ACDBE Participation	Plan, past usage of DBEs/ACDBEs, acknowledgement of 49CFR Part 23 requirements, Good Faith Efforts	13
Operations Plan	Management, staffing, customer service, training	13
Financial Capability	Financial resources, quality of financials	13
Economics/Financial Return to City	Minimum Annual Guarantee, Percent rental, Capital investment	12
Experience	Developing and operating concessions, quality of facilities, references, architectural/design team	12
Total		100

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# Request for Proposal for Food and Beverage Space – July 2018

## RFP Submissions

Package	Proposals
#1 Received 6 proposals with 7 concepts	<ul style="list-style-type: none"><li>-LK Concepts (1 proposal)</li><li>-Host International, Inc. (1 proposal, 2 concepts)</li><li>-Air Star-Bush-LTS Marquis DAL, LLC (4 proposals, 4 concepts)</li><li>-Nugent Street Holdings LLC. (Deemed Non-Responsive)</li></ul>
#2 Received 6 proposals with 6 concepts	<ul style="list-style-type: none"><li>-MD Executive, LLC</li><li>-The Grove DAL, LLC</li><li>-HG DAL Brewery Kiosks JV</li><li>-Puente Enterprises, Inc.</li><li>-Host International, Inc.</li><li>-Air Star-Bush-LTS Marquis DAL, LLC</li></ul>

# Request for Proposal for Food and Beverage Space – September 2018

## RFP Results – Package 1

Brand	Evaluation Score
<b>Air Star – Bush – LTS Marquis DAL, LLC – Maggiano's Little Italy</b>	<b>92.20</b>
Air Star – Bush – LTS Marquis DAL, LLC – Lucky's Café	89.20
Air Star – Bush – LTS Marquis DAL, LLC – Rock & Reilly's	86.80
Host International, Inc. – (Option 2 – Montlake Cut)	85.80
LK Concepts, LLC	85.22
Air Star – Bush – LTS Marquis DAL, LLC – (Option 1 – Dallas Cowboys Club)	85.20
Air Star – Bush – LTS Marquis DAL, LLC – Rock & Brews	83.00

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# Request for Proposal for Food and Beverage Space – September 2018

## RFP Results – Package 2

Brand	Evaluation Score
<b>Air Star – Bush – LTS Marquis DAL, LLC – Hops Grapes</b>	<b>95.00</b>
Hudson Group (HG) Retail, LLC	94.60
Host International, Inc.	87.20
The Grove DAL LLC	83.80
Puente Enterprises, Inc.	76.00
MD Executive, LLC	51.60

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# Proposed Contract Modifications and New Concepts

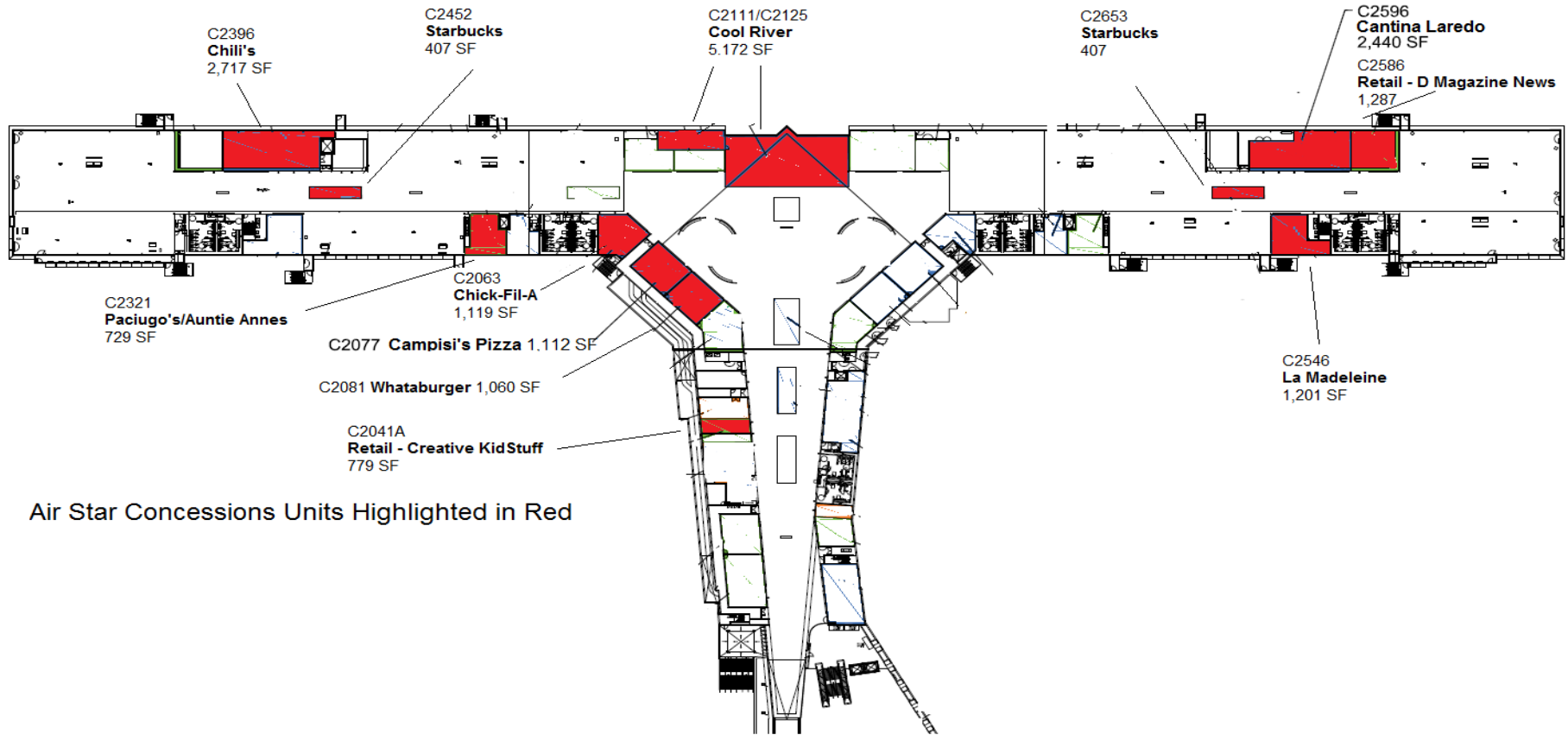


# Air Star Concessions Contract

- Air Star Concessions, Ltd. is incumbent Food and Beverage Concessionaire
- Primary Term of the Air Star Concessions Contract commenced November 1, 2014 for:
  - Whataburger
  - Campisi's
  - Cantina Laredo
  - Chili's (assigned to Air Star-LTS/Marquis-DAL, LLC)

# Air Star Concessions - Current Locations

## FOOD & BEVERAGE UNITS



Air Star Concessions Units Highlighted in Red

TERMINAL FLOOR PLAN

# Air Star Concessions Contract Modifications

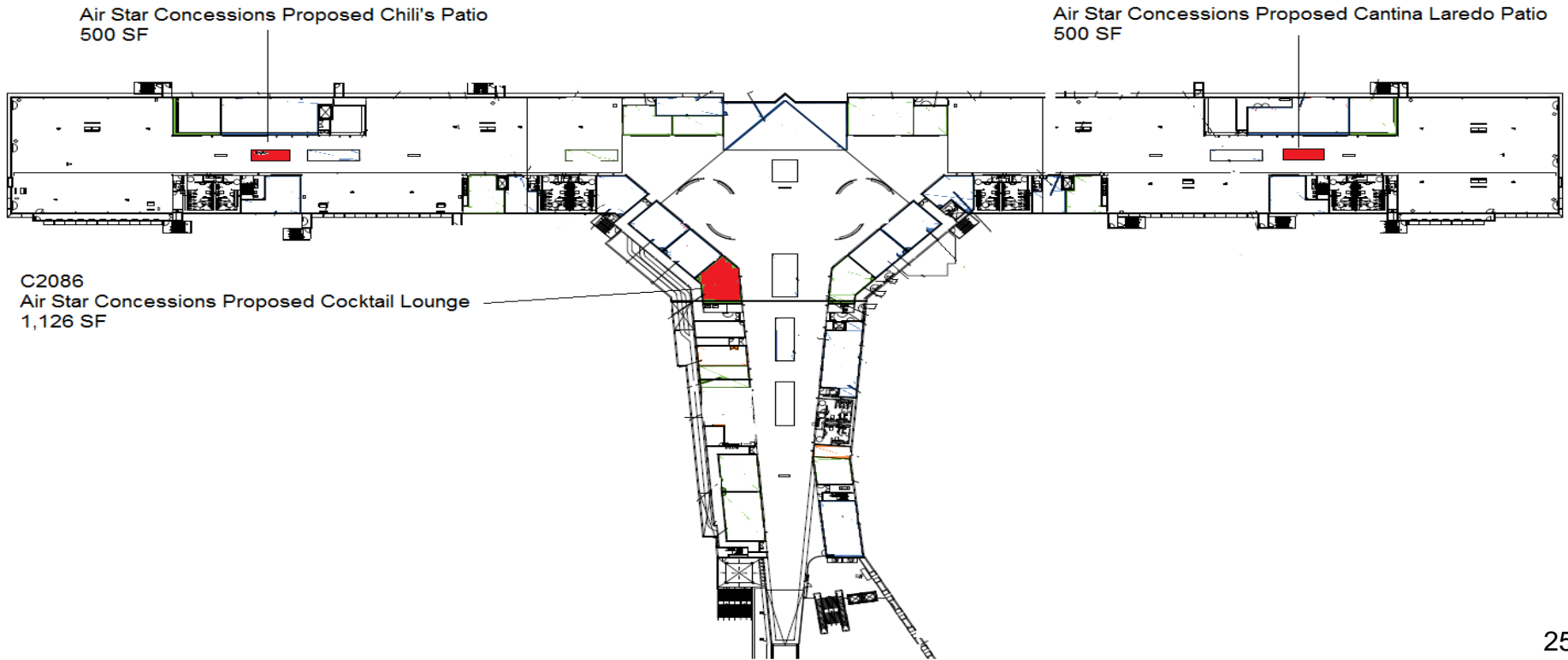
- Air Star Concessions is an experienced operator with an excellent performance record since 1994
- For this dedicated service to Love Field, City Council agreed to grant Air Star Right of First Refusal (ROFR) on 27% of terminal concessions
- City's position is ROFR ceased at closure of old terminal; Air Star believes ROFR continues
- City recommends amending Air Star's contract to add vacant 1,126 sf retail unit (adjacent to Whataburger) repurposed as a cocktail lounge with food options
  - Vetted and negotiated best deal with highest rental rate at airport
  - Faster transition with ability to make money quickly
- Amendment will also add patio seating of approximately 500 sf to both the Chili's and Cantina Laredo units
  - To serve as overflow and will include bar service

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# Air Star Concessions Contract Modifications

## Proposed Cocktail Lounge and Patio Locations

FOOD & BEVERAGE UNITS



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TERMINAL FLOOR PLAN

# Air Star Concessions Contract Modifications

1,126 SF – Cocktail Lounge



# Air Star Concessions Contract Modifications

## Chili's Patio Seating



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# Air Star Concessions Contract Modifications

## Cantina Laredo Patio Seating



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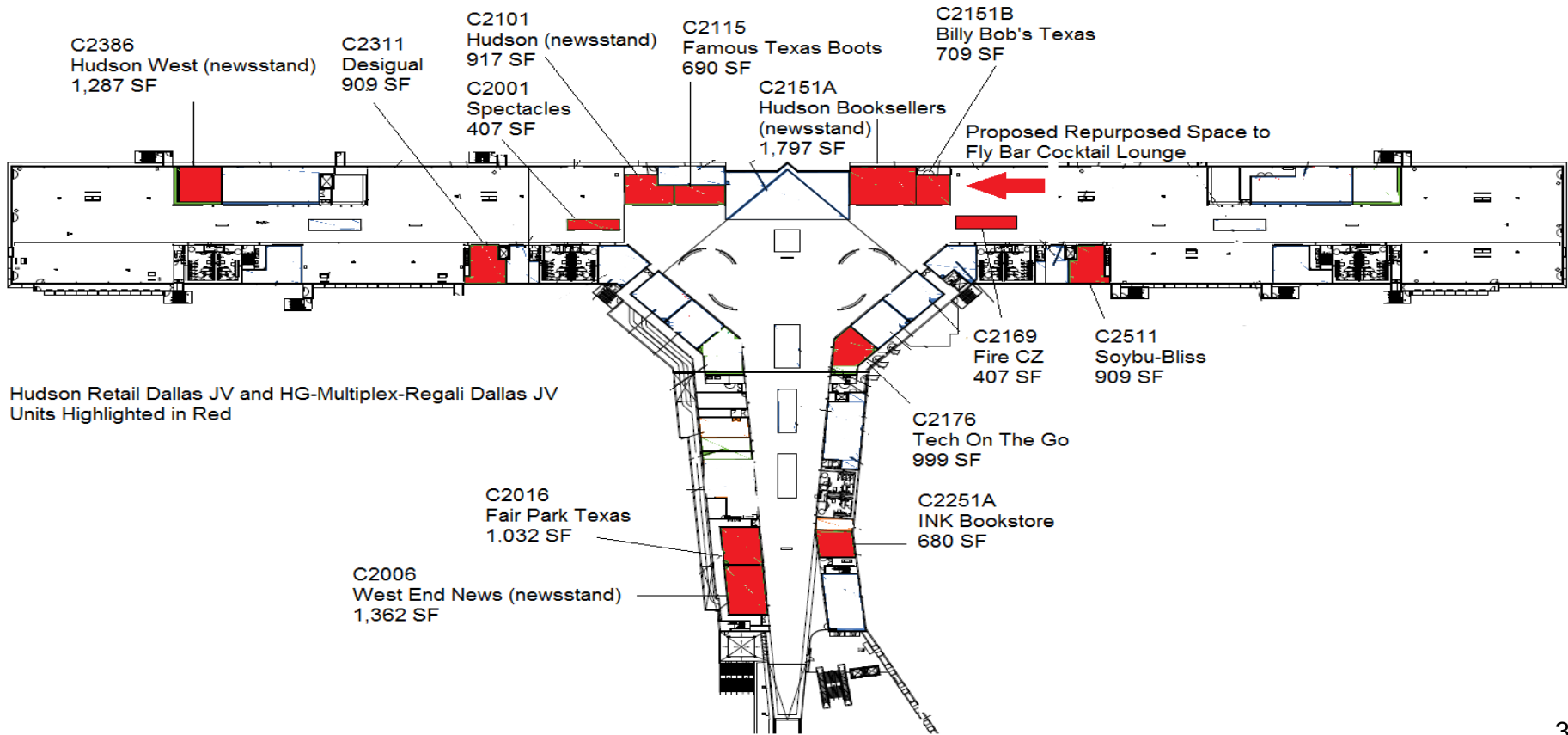
# Hudson Retail Contract Modifications

Hudson Retail is incumbent retail concessionaire

	Joint Venture Partnerships	Retail Units at Dallas Love Field
Hudson Retail	Hudson Retail Dallas JV	<ul style="list-style-type: none"> <li>-Hudson West (newsstand)</li> <li>-INK Bookstore</li> <li>-Tech On the Go</li> <li>-Spectacles</li> <li>-Hudson (Newsstand)</li> <li>-Famous Texas Boots</li> </ul>
	HG-Multiplex-Regali Dallas JV	<ul style="list-style-type: none"> <li>-Hudson Booksellers (newsstand)</li> <li>-Billy Bob's Texas</li> <li>-Fair Park Texas</li> <li>-West End News (newsstand)</li> <li>-Soybu-Bliss</li> <li>-Desigual</li> <li>-Fire CZ</li> </ul>

# Hudson Retail - Current Locations

## Retail - News & Gifts and Specialty Units



Hudson Retail Dallas JV and HG-Multiplex-Regali Dallas JV  
Units Highlighted in Red

TERMINAL FLOOR PLAN 30

# Hudson Retail Contract Modifications

- City to acquire Billy Bob's Texas, 709 sq. ft. from HG-Multiplex-Regali Dallas JV
  - Low performing specialty retail unit with current annual sales of \$416,678 or \$588/sq. ft.
  - Overall retail program currently at \$1,575/sq. ft.
  - To be repurposed to a F&B location (cocktail lounge/branded bar)

# Hudson Retail - Contract Modifications

In exchange, City to amend the Hudson Retail contract as follows:

- Consolidate Minimum Annual Guarantee (MAG) across both joint venture contracts
  - Reallocate both contract MAGs based on sales performance of each unit
- Credit operator with the unamortized portion of the capital expense against future rental payments
  - Not to exceed-\$115,584.96
- Exercise two one-year renewal options for each contract early

# Hudson Retail Contract Modifications

## Space to be Acquired for F&B use



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# New Food and Beverage Contract

## Fly Bar

- Located pre-security on Love Landing in the Main Terminal Building
  - Only pre-security F& B or retail unit that does not have a packaged post security unit to support it
  - Success of pre-security locations dependent on similar sized post security location
- Used month to month contract to assess the concept, management and operation
- Propose to anchor Fly Bar pre-security with repurposed Billy Bob's post security location
  - 709 square foot space, acquired from HG-Multiplex-Regali Dallas JV
- Projected Year 1 Sales - \$750,000 = Annual Revenue of \$106,875 to the City

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# Airport Concession Program – Existing Fly Bar Pre-Security Location



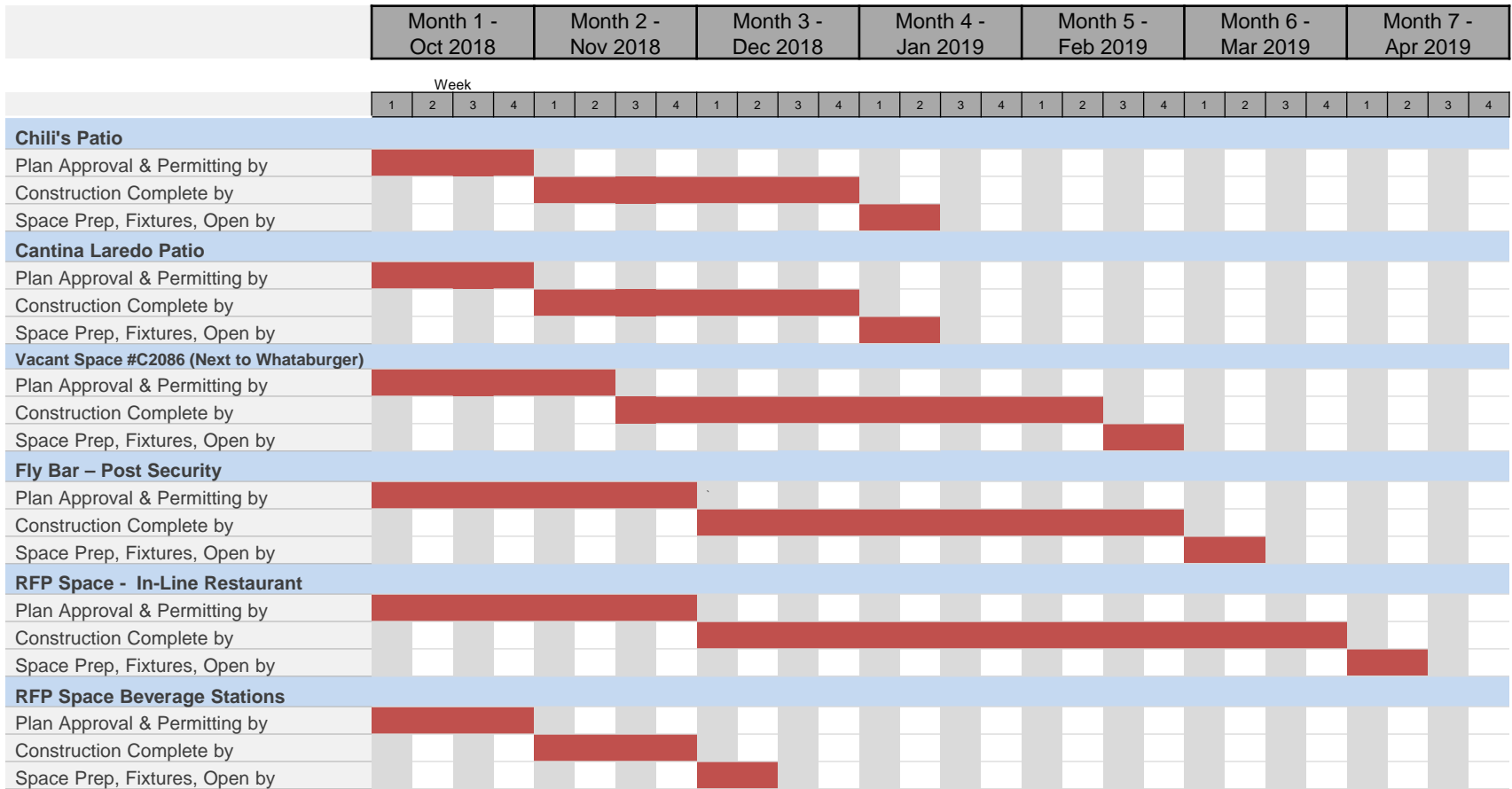


# Airport Concession Program

## Proposed Post Security Fly Bar



# Airport Concession Program - New Projects Time Line



# Airport Concession Program – New Projects

## Sales and Revenue Estimates

Location	Projected Sales	Projected Revenue to City
Chili's Patio	\$ 400,000	\$ 48,000
Cantina Laredo Patio	\$ 350,000	\$ 52,500
#C2086 (by Whataburger)	\$1,500,000	\$286,000
Fly Bar	\$ 750,000	\$106,875
RFP - In-Line Space	\$2,000,000	\$270,000
RFP - Beverage Stations(2)	\$1,000,000	\$162,500
<b>Total</b>	<b>\$6,000,000</b>	<b>\$925,875</b>

# Next Steps

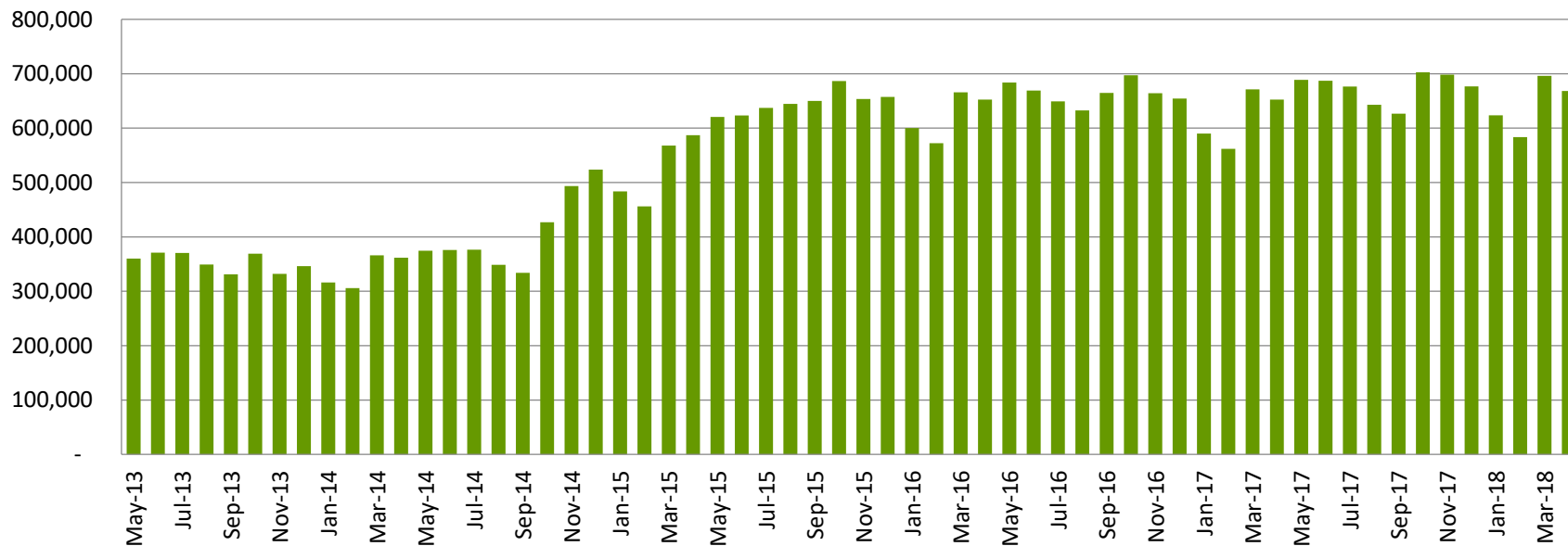
- Seek Committee approval to proceed with:
  - An amendment to the Air Star Concessions, Ltd. contract to add the 1,126 SF space next to Whataburger and permanent patio structure for Cantina Laredo
  - An amendment to the Air Star-LTS/Marquis-DAL, LLC. to add a permanent patio structure for Chili's
  - An amendment to the Hudson Retail Dallas JV contract to consolidate/reallocate the Minimum Annual Guarantee; and to exercise two, one-year renewal options
  - An amendment to the HG-Multiplex-Regali Dallas JV contract to consolidate/reallocate the Minimum Annual Guarantee; to acquire the Billy Bob's Texas Specialty Retail unit; and to exercise two, one-year renewal options
  - A new contract between the City of Dallas and the Fly Bar to construct, operate and manage a cocktail bar in the acquired Billy Bob's Texas location, as well as, the existing Fly Bar location pre-security
  - Committee Approval of Package 1 and 2 to take to Council for approval and awarding of vendor contracts

# Appendix



# Passenger Traffic

## Monthly Passenger Enplanements Since May, 2013



- CY 2014 – 4.72 million enplanements, 11.26% increase over CY 2013
- CY 2015 – 7.26 million enplanements, 53.19% increase over CY 2014
- CY 2016 – 7.81 million enplanements, 8.33% increase over CY 2015
- CY 2017 – 7.88 million enplanements, 0.90% increase over CY 2016

# Love Field Concession Contracts

- Contracts - All Primary Terms Commenced November 1, 2014
  - Food and Beverage
    - Air Star Concessions, Ltd
    - Air Star-LTS/Marquis-DAL LLC
    - Host International
    - HG-Multiplex-Regali Dallas JV
    - The Grove, Inc.
    - Puente Enterprises, Inc.
    - Pop Four Love File JV
    - Dickey's Love Field JV, LLC
    - Creative Bar Concepts, LLC (Fly Bar)
  - Retail
    - HG-Multiplex-Regali Dallas JV
    - Hudson Retail Dallas JV
    - Host International (assigned to WDFG then purchased by Dufry/Hudson)

# Retail Sales Report

## Airport Concessions Program Units CY 2017

Retail – News and Gift, Specialty	Unit #	Sq. Ft.	CY 17 Sales	Rent to Airport
1. Texas Monthly	L1009	333	\$242,169	\$48,434
2. West End News	C2006	1,362	\$2,732,582	\$614,694
3. Fair Park Texas	C2016	1,032	\$1,197,154	\$253,775
4. Ink Bookstore	C2251A	680	\$780,449	\$156,090
5. Creative KidStuff	C2041A	779	\$800,640	\$96,077
6. Tech on The Go	C2176	999	\$1,706,215	\$255,932
7. Soybu Bliss	C2511	905	\$484,733	\$90,656
8. D Magazine News	C2586	1,287	\$3,128,714	\$625,743
9. Fire CZ	C2169	407	\$596,077	\$94,136
10. Billy Bob's Texas	C2151B	709	\$409,079	\$87,349
11. Hudson Booksellers	C2151A	1,797	\$2,990,553	\$765,671
12. Famous Texas Boots	C2115	690	\$567,973	\$118,300
13. Hudson News	C2101	917	\$2,679,692	\$537,263
14. Spectacles	C2001	407	\$794,199	\$125,283
15. Desigual	C2311	909	\$613,859	\$114,342
16. Hudson News	C2386	1,287	\$3,307,314	\$661,463
<b>Total F&amp;B</b>		<b>14,500</b>	<b>\$23,142,308</b>	<b>\$4,645,208</b>



# Food & Beverage Sales Report

## Airport Concessions Program Units CY 2017

Food & Beverage Unit Name	Unit #	Sq. Ft.	CY 17 Sales	Rent to Airport
1. Baskin-Robbins/Texpress Gourmet	C2521	729	\$1,282,381	\$171,401
2. Cantina Laredo	C2596	2,440	\$3,972,948	\$586,108
3. Campisi's Pizza	C2077	1,112	\$2,184,496	\$338,174
4. Cool River (Two Units @ Same Location)	C2125R/C2111K	5,172	\$8,562,215	\$1,126,519
5. Chick-Fil-A	C2063	1,119	\$5,649,030	\$734,374
6. Chili's	C2396	2,717	\$4,237,885	\$506,910
7. Jason's Deli	C2346	1,201	\$2,288,017	\$301,705
8. Paciugo Gelato	C2321	729	\$400,904	\$70,740
9. Cru Wine Bar	C2261	1,474	\$2,070,429	\$274,710
10. Dickey's	C2190	951	\$2,612,323	\$293,993
11. Dunkin Donuts	L2103	700	\$702,271	\$106,033
12. Dunkin Donuts	C2174	785	\$2,423,347	\$365,955
13. La Madeline	C2546	1,201	\$1,929,621	\$351,390
14. Moe's SW Grill	C2181	1,060	\$2,829,394	\$422,183
15. Manchu Wok	C2186	1,112	\$1,955,869	\$236,974
16. Sky Canyon	C2216	1,765	\$2,281,120	\$359,331
17. Starbucks	C2452	407	\$2,410,034	\$385,605
18. Starbucks	C2653	407	\$2,568,790	\$411,006
19. Texpress Gourmet/Baskin-Robbins	C2215	576	\$2,267,050	\$304,235
20. Whataburger	C2081	1,060	\$4,460,532	\$892,106
21. Fly Bar	L2001	877	\$292,250	\$40,915
22. Brueggers Bagels	L1045	1,250	\$439,972	\$80,408
<b>Total F&amp;B</b>		<b>28,844</b>	<b>\$57,820,878</b>	<b>\$8,360,778</b>

# Food & Beverage Sales Per Enplaned Passenger

Sales Per Enplaned Passenger Comparison CY2016 Ranked by Food and Beverage SPEP						
		Enplanement	F&B per Enp	Specialty per Enp	News & Gifts per Enp	Total per Enplanement
1	Tampa (TPA)	9,490,783	\$ 8.12	\$ 0.69	\$ 2.26	\$ 11.07
2	Houston (HOU)	6,474,432	\$ 7.73	\$ 1.69	\$ 1.54	\$ 10.96
3	Portland (PDX)	9,174,957	\$ 7.72	\$ 2.76	\$ 2.43	\$ 12.91
4	Indianapolis (IND)	4,239,828	\$ 7.30	\$ 2.22	\$ 1.62	\$ 11.14
5	Dallas Love Field (DAL)	7,805,637	\$ 7.28	\$ 0.99	\$ 1.86	\$ 10.13
6	Jacksonville (JAX)	2,809,000	\$ 6.87	\$ 1.44	\$ 2.89	\$ 11.20
7	Pittsburgh (PIT)	4,151,628	\$ 6.78	\$ 5.81	\$ 1.94	\$ 14.53
8	Austin (AUS)	6,180,464	\$ 6.60	\$ 0.68	\$ 2.58	\$ 9.86
9	Fort Lauderdale (FLL)	17,336,180	\$ 6.56	\$ 0.17	\$ 2.20	\$ 8.93
10	New Orleans (MSY)	5,572,101	\$ 6.50	\$ 0.60	\$ 3.64	\$ 10.74
11	St. Louis (STL)	6,988,151	\$ 6.44	\$ 0.20	\$ 0.26	\$ 6.90
12	Raleigh-Durham (RDU)	5,538,855	\$ 6.34	\$ 1.17	\$ 2.03	\$ 9.54
13	Columbus (CMH)	3,658,705	\$ 6.22	\$ 0.49	\$ 2.15	\$ 8.86
14	Cleveland (CLE)	4,175,739	\$ 5.90	\$ 1.71	\$ 2.90	\$ 10.51
15	San Antonio (SAT)	4,305,979	\$ 5.59	\$ 1.92	\$ 1.64	\$ 9.15

Source: Airport Revenue News Fact Book 2017 with 2016 data.

# News & Gifts Sales Per Enplaned Passenger

Sales Per Enplaned Passenger Comparison 2016						
Ranked by Specialty News & Gifts SPEP						
		Enplanement	F&B per Enp	Specialty per Enp	News & Gifts per Enp	Total per Enplanement
1	New Orleans (MSY)	5,572,101	\$ 6.50	\$ 0.60	\$ 3.64	\$ 10.74
2	Cleveland (CLE)	4,175,739	\$ 5.90	\$ 1.71	\$ 2.90	\$ 10.51
3	Jacksonville (JAX)	2,809,000	\$ 6.87	\$ 1.44	\$ 2.89	\$ 11.20
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14	Houston (HOU)	6,474,432	\$ 7.73	\$ 1.69	\$ 1.54	\$ 10.96
15	St. Louis (STL)	6,988,151	\$ 6.44	\$ 0.20	\$ 0.26	\$ 6.90

# Specialty Retail Sales Per Enplaned Passenger

Sales Per Enplaned Passenger Comparison 2016						
Ranked by Specialty Retail SPEP						
		Enplanement	F&B per Enp	Specialty per Enp	News & Gifts per Enp	Total per Enplanement
1	Pittsburgh (PIT)	4,151,628	\$ 6.78	\$ 5.81	\$ 1.94	\$ 14.53
2	Portland (PDX)	9,174,957	\$ 7.72	\$ 2.76	\$ 2.43	\$ 12.91
3	Indianapolis (IND)	4,239,828	\$ 7.30	\$ 2.22	\$ 1.62	\$ 11.14
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15	Fort Lauderdale (FLL)	17,336,180	\$ 6.56	\$ 0.17	\$ 2.20	\$ 8.93

Source: Airport Revenue News Fact Book 2017 with 2016 data.

# Space Utilization Factor

Concession Category	Developed Space Utilization Factor <sup>1</sup>	Space Plan Oct. 2014	Current Space at 12/31/2017	Space Required In CY2017 7,876,769 Actuals	Variance Current Space to Required Space	Planned F & B RFP Space 2016	Space Required At 8m
Food & Beverage	5.8	27,967	28,844	45,685	(16,841)		<b>46,400</b>
Retail/Specialty	3.2	15,626 <sup>2</sup>	14,500	25,206	(10,706)		<b>25,600</b>
Total	9.0	43,593	43,344	70,891	(27,547)		<b>72,000</b>
2017 Additional Food & Beverage	RFP Space #1 RFP Space #2 Total	Beverage Stations (one on each wing)				1,716 <u>200<sup>3</sup></u> 1,916	

(1) Space Utilization Factor equals the amount of concession area in square feet that is required per 1,000 enplaned passengers

(2) 1,126 Square Feet of vacant retail converted to food & beverage

(3) 2- 100 SF Beverage units. The License/Permit area covers the 5 gate hold room area on each wing

Note: Maximizing the use of available space as there is only 43,344 programmed for concessions

# Concession Program Performance since 2012

## Airport Concession Program Sales Calendar Year Concession Sales<sup>3</sup>

	2012 (Old)	2013 (Hybrid)	2014 (Hybrid)	% diff. <sup>1</sup>	2015 (New)	% diff. <sup>1</sup>	2016 (New)	% diff. <sup>1</sup>	2017 (New)	% diff. <sup>1</sup>	Total diff. <sup>2</sup>
F & B	\$18,056,379	\$21,291,565	\$27,989,637	+32%	\$48,304,774	+73%	\$56,825,889	+18%	\$57,820,878	2%	+220%
Retail	\$ 8,648,217	\$ 9,949,193	\$11,519,780	+16%	\$19,307,999	+68%	\$22,240,460	+15%	\$23,142,308	4%	+168%
<b>Total</b>	<b>\$26,704,596</b>	<b>\$31,240,758</b>	<b>\$39,509,417</b>	<b>+27%</b>	<b>\$67,612,773</b>	<b>+71%</b>	<b>\$79,066,349</b>	<b>+17%</b>	<b>\$80,963,186</b>	<b>2%</b>	<b>+208%</b>

(1) Percent difference over previous year (2) Total percent difference over old concessions program (3) Gross sales, of which, the city receives a percentage or MAG

## Sales per enplanement

	2012	2013	2014	% diff.	2015	% diff.	2016	% diff.	2017	% diff.	Total diff.
F & B	\$4.40	\$5.01	\$5.92	+18%	\$6.65	+12%	\$7.28	+10%	\$7.34	1%	+67%
Retail	\$2.11	\$2.34	\$2.44	+4%	\$2.66	+9%	\$2.85	+7%	\$2.94	3%	+39%
<b>Total</b>	<b>\$6.51</b>	<b>\$7.35</b>	<b>\$8.36</b>	<b>+14%</b>	<b>\$9.31</b>	<b>+11%</b>	<b>\$10.13</b>	<b>+9%</b>	<b>\$10.28</b>	<b>2%</b>	<b>+58%</b>

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# Food & Beverage Space in 2011 - 2012

DALLAS LOVE FIELD					
FOOD & BEVERAGE OPERATIONS					
Brand Name	Concessionaire	Description	Terminal	# of Units	SF
American Snack Bar	Dallas Love Field Joint Venture Ltd	Non-branded food items	T1	1	1,175
Lone Star Brew Pub	Dallas Love Field Joint Venture Ltd	Bar & Lounge	T2	1	700
Beer Carts	Dallas Love Field Joint Venture Ltd	F&B	T2	2	294
<b>Chili's Bar &amp; Bites</b>	<b>Dallas Love Field Joint Venture Ltd</b>	<b>Sit Down Restaurant</b>	<b>T2</b>	<b>1</b>	<b>3,053</b>
Chili's Too	Dallas Love Field Joint Venture Ltd	Sit Down Restaurant	T2	1	3,084
Cinnabon	Dallas Love Field Joint Venture Ltd	Fast Food/Walk-Away	T2	1	425
<b>Cinnabon</b>	<b>Dallas Love Field Joint Venture Ltd</b>	<b>Fast Food/Walk-Away</b>	<b>T2 Bag Claim</b>	<b>1</b>	<b>280</b>
<b>Pizza Hut Lobby</b>	<b>Dallas Love Field Joint Venture Ltd</b>	<b>QSR</b>	<b>T2 Lobby</b>	<b>1</b>	<b>529</b>
Pizza Hut Express Gate9	Dallas Love Field Joint Venture Ltd	QSR w/Seating	T2	1	646
Sonny Bryan's BBQ	Dallas Love Field Joint Venture Ltd	QSR	T2	1	646
Starbucks	Dallas Love Field Joint Venture Ltd	Fast Food/Walk-Away	T2	1	772
Campisi's Pizza	Dallas Love Field Joint Venture Ltd	QSR w/Seating	T2	1	1,058
<b>McDonalds Lobby</b>	<b>Dallas Love Field Joint Venture Ltd</b>	<b>QSR w/Seating</b>	<b>T2</b>	<b>1</b>	<b>828</b>
McDonalds Concourse	Dallas Love Field Joint Venture Ltd	QSR w/Seating	T2	1	1,585
Paciugo's Gelato & Café	Dallas Love Field Joint Venture Ltd	Fast Food/Walk-Away	T2	1	456
Snack Kiosk Gate 9	Dallas Love Field Joint Venture Ltd	Fast Food/Walk-Away	T2	1	720
Gate 9 Bar	Dallas Love Field Joint Venture Ltd	Bar & Lounge	T2	1	646
			Total	18	16,897
			Landside		4,690
			Airside		12,207

# Retail Space in 2011 - 2012

Hudson News					
RETAIL OPERATIONS					
Brand Name	Concessionaire	Description	Terminal	# of Units	SF
Hudson News	Bag Claim	News Stand	T2	1	250
Hudson News	Gate 2	News Stand	T2	1	<u>780</u>
Hudson News	Gate 8	News Stand/Book Store	T2	1	1,225
Hudson News	Upper Checkpoint	News Stand	T2	1	669
Hudson News	Gate 11	News Stand	T2	1	329
Hudson News	American	News Stand	T1	1	<u>300</u>
Tech On The Go	Gate 2	Electronic Accessories	T2	1	<u>398</u>
Kiosks	Gate 8	Jewelry/Snacks/Bags	T2	2	<u>240</u>
Sports Store	Gate 10	Sports Apparel/books	T2	1	<u>700</u>
Sunglass Hut	Gate 2	Sunglasses	T2	1	<u>191</u>
TOTAL Retail			Total	11	5,082
			Occupancy		100%
News & Gift Footage					3,553
Specialty Footage					1,529



# Love Field Concessions Update

**Government Performance  
and Financial  
Management Committee**

**September 17, 2018**

**Mark Duebner, Director  
Department of Aviation**



**City of Dallas**

# Office of Budget Quarterly Report

**Government Performance and  
Financial Management Committee  
September 17, 2018**

**Jack Ireland, Director  
Janette Weedon, Assistant Director**



# Presentation Overview

- Provide an update for FY 2017-18 including financial status and performance (through July 31, 2018)



## Financial Forecast Report

- Compare budget to year-to-date (YTD) actual revenues and expenditures
- Forecast financial status for the end of the fiscal year



## Dallas 365 Report

- Compare YTD target to YTD actual for performance measures
- Provide narrative related to each metric



## Budget Initiative Tracker

- Provide current status of major initiatives included in the budget
- Indicate progress for implementing initiatives



# Financial Forecast Report

# General Fund as of July 31, 2018

(Dollars in Millions)

	Amended Budget	Year-to-Date (YTD) Actual	Year-End (YE) Forecast	Difference (between Year-End Forecast & Budget)	Difference as Percent of Budget
Revenues	\$1,282.7	\$1,080.3	\$1,295.8	\$13.1	1.02%
Expenses	\$1,282.7	\$1,020.6	\$1,284.1	\$1.4	0.11%
Difference	\$0	\$59.7	\$11.7	\$11.7	0.91%

- Report does not include appropriation adjustments briefed to GPFM on September 4 and approved by Council on September 12
  - Reallocation of \$4.7M savings from various departments
  - Appropriation of \$5.7M General Fund surplus

# General Fund – Notable Variances

- Appropriation adjustments in FY 2017-18 have primarily addressed Fire-Rescue over-runs in uniform overtime
  - High attrition levels in recent years has left a gap between daily minimum staffing requirements and available personnel
  - To meet daily minimum staffing requirements use of overtime has been necessary
  - DFR budget has been increased through FY 2017-18 to provide funding for over-runs in overtime budget
    - Increased by \$3.7M on April 25
    - Increased by \$10.3M on September 5
  - DFR anticipates that staffing levels will be sufficient to meet daily minimum staffing levels when additional recruits complete academy in March 2019 and assuming attrition remains at current level

# Enterprise, Internal Service, & Other Funds – Notable Variances

- Recent appropriation adjustments also addressed forecast overages:
  - Convention and Event Services - \$5.1M (primarily due to increased food and beverage expenses offset by additional catering revenue)
  - Sanitation Services - \$4.6M (due to increased capital transfers, equipment expenses, fuel costs, and labor expenses offset by increased landfill revenue)
  - Communication and Information Services - \$4.0M (primarily to support ongoing technology investments for critical projects such as improving network security/connectivity and for enhancements to data and infrastructure platforms)
  - Equipment Services - \$2.3M (primarily due to increased fuel cost offset by charges to customer departments)

6

# Enterprise, Internal Service, & Other Funds – Notable Variances

- Water Utilities expenditures are projected to be \$18.0M less than budget primarily due to settlement of potential litigation with Sabine River Authority (SRA)





# Dallas 365 Report



# Dallas 365

- Dallas 365 is about transparency and accountability, and our commitment to Service First, 365 days each year
- Dallas 365 provides City Council and citizens information about how the City is performing on 35 metrics that align to our 6 strategic priorities
- Dashboard is updated monthly and located at [www.dallas365.dallascityhall.com](http://www.dallas365.dallascityhall.com)

# Strategic Priorities – Status of Target vs Actual Data



Public Safety - Enhance the welfare and general protection of residents, visitors, and businesses in Dallas



Human & Social Needs - Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems



Mobility Solutions, Infrastructure, & Sustainability - Design, build, and maintain the underlying structures necessary to support Dallas' citizens



Quality of Life - Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents



Economic & Neighborhood Vitality - Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods



Government Performance & Financial Management - Ensure that internal operations are conducted in a manner that promote core values of excellence, empathy, equity, and ethics

## Status Legend

On Target: ✓    Caution: !    Needs Improvement: X

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# Third Quarter\* Results

**Public Safety** – Enhance the welfare and general protection of residents, visitors, and businesses in Dallas

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
1	Fire-Rescue	Average response time 1 <sup>st</sup> paramedic (in minutes)	5:00	5:15	✓
2	Fire-Rescue	Percent 1 <sup>st</sup> company responding to structure fires within 5:20 of dispatch	90.00%	86.12%	✓
3	Police	Homicide clearance rate	56.00%	83.02%	✓
4	Police	Response time for dispatched Priority 1 calls	8:00	8:32	!
5	Police	Number of arrests by Field Patrol	43,333	37,381	!
6	Police	Number of arrests by Narcotics Division	670	510	✗
7	Police	Percent 911 calls answered within 10 seconds	90.00%	93.91%	✓
8	Police	Number of community events attended	1,500	1,880	✓

\*Includes Third Quarter plus July



# Third Quarter\* Results

**Mobility Solutions, Infrastructure, and Sustainability** – Design, build, and maintain the underlying structures necessary to support Dallas’ citizens

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
9	Public Works	Number of potholes repaired	28,417	44,147	✓
10	Public Works	Percent of street segments completed within scheduled work days	91.00%	96.84%	✓
11	Public Works	Number of lane miles resurfaced	155.83	180	✓
12	Sanitation Services	Missed refuse and recycling collections per 10,000 collections pints/service opportunities	11.50	12.62	!
13	Sanitation Services	Tons of residential recyclables collected	48,012.50	45,160	!
14	Transportation	Percent of surveyed thoroughfare street lights working	96.00%	94.74%	✓
15	Transportation	Percent of streets with visible striping	50.00%	62.95%	✓
16	Dallas Water Utilities	Meter reading accuracy rate	99.95%	99.92%	✓

\*Includes Third Quarter plus July





# Third Quarter\* Results

**Economic and Neighborhood Vitality** – Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods by expanding housing options and creating job opportunities

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
17	Housing & Neighborhood Revitalization	Average cost per home repair	\$75,000	\$15,281.70	X
18	Housing & Neighborhood Revitalization	Number of housing units produced	254	582	✓
19	Economic Development	Net new jobs created	6,566	15,411	✓
20	Sustainable Development & Construction	Overall value of permits issued	\$3,333,333,333	\$3,724,434,006	✓

\*Includes Third Quarter plus July



# Third Quarter\* Results

**Human and Social Needs** – Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
21	Community Care	Number of seniors served	1,611	1,564	✓
22	Community Care	Cost per household assisted	\$720.00	\$688.69	✓
23	Homeless Solutions	Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	45	16	✓
24	Homeless Solutions	Number of unduplicated homeless persons placed in housing	196	273	✓
25	Welcoming Communities	Number of community engagements undertaken	77	280	✓

\*Includes Third Quarter plus July



# Third Quarter\* Results

**Quality of Life** – Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
26	Code Compliance	Number of single-family rental properties inspected (initial inspections and reinspections)	8,333	10,545	✓
27	Code Compliance	Number of lots mowed and cleaned	30,000	23,412	✗
28	Code Compliance	Percent of 311 service requests responded to within stated estimated response time	96.00%	94.50%	✓
29	Animal Services	Live release rate	75.00%	79.97%	✓
30	Animal Services	Percent increase in field impoundments	14.00%	20.24%	✓
31	Library	Library visits in person, online, and for programs	6,093,333	7,488,761	✓
32	Cultural Affairs	Attendance at OCA-supported arts events	3,819,573	4,947,827	✓
33	Park & Recreation	Percent of residents within ½ mile of a park	61%	60%	✓

\*Includes Third Quarter plus July





# Third Quarter\* Results

**Government Performance and Financial Management** – Ensure that internal operations are conducted in a manner that promote core values of excellence, empathy, equity, and ethics

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
34	City Controller	Percent of invoices paid within 30 days	93.00%	95.41%	✓
35	Business Diversity	Percent of dollars spent with local businesses	50.00%	46.13%	!

\*Includes Third Quarter plus July



# Budget Initiative Tracker



# Initiative Tracker

**Public Safety** – Enhance the welfare and general protection of residents, visitors, and businesses in Dallas

#	Department	Initiative Name	Status
1	Fire-Rescue	New fire rescue officers	Deployment
2	Fire-Rescue	EMS rescue units (ambulances)	Complete
3	Fire-Rescue	Peak demand rescue units (ambulances)	Complete
4	Fire-Rescue	Dispatch personnel	Complete
5	Fire-Rescue	Priority Dispatch	In Progress
6	Fire-Rescue	Training and promotional exams	Deployment
7	Police	New police officers	In Progress
8	Police	911 improvements	Deployment
9	Police	Crime analysts	In Progress
10	Police	Crime statistics reporting	Complete

\*Includes Third Quarter plus July





# Initiative Tracker

**Mobility Solutions, Infrastructure, and Sustainability** – Design, build, and maintain the underlying structures necessary to support Dallas’ citizens

#	Department	Initiative Name	Status
11	Aviation	Fueling operations	Planning
12	Building Services	City facility repairs	Deployment
13	Building Services	DPD security enhancements	Deployment
14	Building Services	Cultural facility improvements	Deployment
15	Building Services	ADA improvements	Deployment
16	Building Services	Capital technology enhancements	Deployment
17	Public Works	Street lane miles	In Progress
18	Sanitation	Equipment replacement	Complete
19	Sustainable Development	License automation	Complete
20	Sustainable Development	Technology deployment	Deployment
21	Transportation	Traffic signal replacement	In Progress
22	Transportation	Street lighting	Complete
23	Water Utilities	Water quality	In Progress

\*Includes Third Quarter plus July





# Initiative Tracker

**Economic and Neighborhood Vitality** – Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods by expanding housing options and creating job opportunities

#	Department	Initiative Name	Status
24	Housing	Home repair	In Progress
25	Fair Housing	Regional assessment of Fair Housing	Deployment
26	Economic Development	Market value analysis	Complete

\*Includes Third Quarter plus July





# Initiative Tracker

**Human and Social Needs** – Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems

#	Department	Initiative Name	Status
27	Community Care	Address aggressive solicitation	In Progress
28	Community Care	Senior dental program	In Progress
29	Community Care	Teen pregnancy initiative	In Progress
30	Homeless Solutions	Address homeless encampments	Deployment
31	Welcoming Communities	Immigrant and Refugee Community Engagement	Deployment

\*Includes Third Quarter plus July



# Initiative Tracker

**Quality of Life** – Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents

#	Department	Initiative Name	Status
32	Code Compliance	Intensive case resolution team	Deployment
33	Convention Center	Capital improvements	Deployment
34	Animal Services	Boston Consulting Group recommendations	Deployment
35	Library	Expand library hours	Complete
36	Library	Adult education	Deployment
37	Cultural Affairs	Cultural affairs priorities	In Progress
38	Park & Recreation	Aquatics and facility projects	Deployment
39	Park & Recreation	Senior programming	Deployment

\*Includes Third Quarter plus July





# Initiative Tracker

**Government Performance and Financial Management** – Ensure that internal operations are conducted in a manner that promote core values of excellence, empathy, equity, and ethics

#	Department	Initiative Name	Status
40	Controller's Office	Consolidation of accounts payable	Deployment
41	Secretary's Office	Board and Commissions	In Progress
42	Civil Service	Video recording	Planning
43	CIS	Improving processes through technology	In Progress
44	311 Call Center	New CRM system	Deployment
45	312 Call Center	Citizen engagement at remote City facilities	Complete
46	313 Call Center	Citizen engagement	Deployment
47	CPE	Monitor audit deficiencies	Deployment
48	Business Diversity	Enhanced analysis	Deployment
49	Strategic Partnerships	External relations/strategic partnerships	In Progress
50	Strategic Partnerships	Youth Commission	Deployment
51	Public Affairs	Community outreach	In Progress
52	Resiliency Office	Equity indicators	In Progress
53	Mayor & Council	Council offices	Deployment
54	Office of Budget	Community survey	Complete
55	Risk Management	Collision review committee	Deployment

23

\*Includes Third Quarter plus July





# Office of Budget Quarterly Report

**Government Performance and  
Financial Management Committee  
September 17, 2018**

**Jack Ireland, Director  
Janette Weedon, Assistant Director**

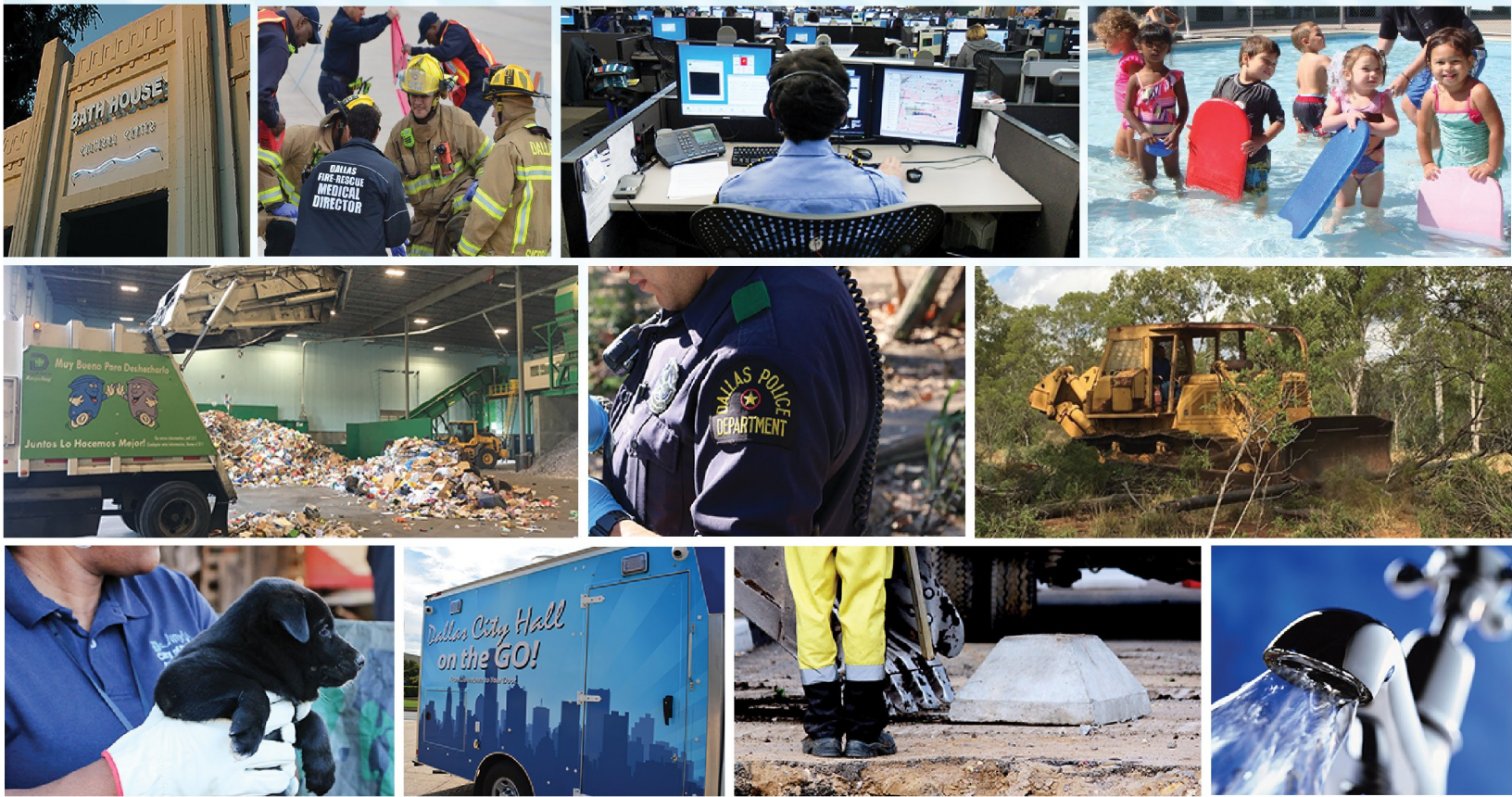




# FY 2017-18 FINANCIAL FORECAST REPORT

Information as of July 31, 2018

## SERVICE FIRST



# GENERAL FUND OVERVIEW

As of July 31, 2018

	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	\$160,617,192	\$160,617,192		\$171,747,804	\$11,130,612
Revenues	1,276,420,942	1,282,712,888	1,080,313,389	1,295,820,955	13,108,067
Expenditures	1,276,420,942	1,282,712,888	1,020,634,373	1,284,103,541	1,390,653
Ending Fund Balance	\$160,617,192	\$160,617,192		\$183,465,218	\$22,848,026

## SUMMARY

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

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

**Revenues.** Through July 31, 2018, General Fund revenues are projected to be above budget by \$13.1 million primarily due to electric, fiber optic, and natural gas franchise fees; sales tax; interest, Fire Watch fees; and a new contract with the State Fair for patrol services.

**Expenditures.** Through July 31, 2018, General Fund expenditures are projected to be above budget by \$1.4 million. The primary driver of the overrun is greater than anticipated use of overtime by Dallas Fire-Rescue.

**Amendments.** The General Fund budget was amended on:

- October 25, 2017 by resolution #17-1652 in the amount of \$120,000 for a Regional Assessment of Fair Housing;
- November 8, 2017 by resolution #17-1735 in the amount of \$139,000 to reimburse the AT&T Performing Arts Center (ATTPAC) for emergency flood remediation and repairs at the Dee and Charles Wylie Theatre;
- January 17, 2018 by resolution #18-0125 in the amount of \$1,640,000 to continue the operation of the Dallas County Schools school crossing guard program through the end of the current school year;
- February 14, 2018 by resolution #18-0282 in the amount of \$303,000 to accept donations from the Communities Foundation of Texas on behalf of various contributors to the Dallas Cultural Plan 2018;
- March 28, 2018 by resolution #18-0442 in the amount of \$189,300 for emergency flood remediation and related repairs related to the theater automation system at the Dee and Charles Wylie Theatre;
- April 25, 2018 by ordinance #30843 for mid-year appropriation ordinance adjustments consisting of a \$294,000 appropriation decrease in Non-Departmental, \$165,000 appropriation increase in Housing and Neighborhood Revitalization, \$60,300 appropriation increase in 311 Customer Service Center, \$68,700 appropriation increase in Office of Community Care, \$115,000 transfer of appropriations from Dallas Police Department to Transportation; and \$3,700,000 appropriation increase in Dallas Fire Rescue from excess revenue; and
- May 23, 2018 by resolution #18-0773 in the amount of \$200,000 for a service contract to provide school crossing guard services.

# GENERAL FUND REVENUES

As of July 31, 2018

Revenue Category	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Property Tax <sup>1</sup>	\$652,067,958	\$653,667,958	\$651,994,031	\$654,121,370	\$453,412
Sales Tax <sup>2</sup>	303,349,086	303,349,086	201,280,692	304,905,211	1,556,125
Franchise & Other <sup>3</sup>	135,319,609	135,319,609	117,952,203	141,240,444	5,920,835
Charges for Services <sup>4</sup>	103,578,036	104,878,036	60,495,951	108,414,159	3,536,123
Fines and Forfeitures <sup>5</sup>	36,515,082	36,515,082	20,197,728	35,283,926	(1,231,156)
Operating Transfers In <sup>6</sup>	22,777,865	24,947,248	9,453,237	24,947,248	0
Intergovernmental	9,548,046	9,667,609	3,811,387	9,879,217	211,608
Miscellaneous <sup>7</sup>	6,580,004	7,683,004	7,688,913	9,005,604	1,322,600
Licenses & Permits	4,668,685	4,668,685	4,234,733	4,809,323	140,638
Interest <sup>8</sup>	2,016,571	2,016,571	3,204,514	3,214,453	1,197,882
<b>Total Revenue</b>	<b>\$1,276,420,942</b>	<b>\$1,282,712,888</b>	<b>\$1,080,313,389</b>	<b>\$1,295,820,955</b>	<b>\$13,108,067</b>

## VARIANCE NOTES

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

**1 Property Tax.** Property Tax budgeted revenue was increased by \$1.6 million on April 25, 2018 by ordinance 30843 due to higher current year collections.

**2 Sales Tax.** Sales tax revenues are forecast to be 0.5 percent (\$1,556,000) greater than budget based on most recent sales tax receipts. Sales tax receipts have increased by 3.7 percent over the most recent 12 months.

**3 Franchise and Other.** Franchise and other revenues are projected to be 4.38 percent (\$5,920,835) over budget primary due to electric, fiber optics, and natural gas.

**4 Charges for Service.** Charges for services revenues are forecast to be 1.84 percent (\$3,536,000) greater than budget primarily due to Fire Watch inspection revenues that continues to increase compared to previous month (\$2.2 million); a new agreement signed with State Fair for police patrol services in which FY 2017-18 as received \$1.0 million in revenue for prior years State Fairs and 958,000 in the current year; and increases in construction permits (\$730,000). Overages are offset by a decrease of \$758,000 in swimming pool fees due to the delayed opening of three aquatic centers. Charges for Services budgeted revenue was increased by \$1.3 million on April 25, 2018 by ordinance 30843 due to additional Emergency Ambulance supplemental payment revenue.

**5 Fines and Forfeitures.** Fines and forfeitures are projected to be 4.2 percent (\$1,231,000) under budget as a result of a decrease in parking citations issued due to staff turnover in the Parking Management and Enforcement division of Transportation (\$849,000); a decrease of 8,000 traffic citations over the same time period last year (\$578,000); and a decrease in forfeiture hearings due to compliance of bond terms by defendants (\$289,000).

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

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

# VARIANCE NOTES

- March 28, 2018 by resolution #18-0422 for emergency flood remediation and repairs related to the theater automation system at the Dee and Charles Wyly Theatre; and on
- May 23, 2018 by resolution #18-0773 in the amount of \$200,000 for a service contract to provide school crossing guard services.

**7 Miscellaneous.** Miscellaneous revenues are forecast to be \$1,322,000 over budget due to reimbursements from Atmos Energy and the sale of fixed assets (\$450,000). Budgeted revenue was increased \$800,000 on April 25, 2018 by ordinance 30843 due to additional one-time revenue from Atmos Energy for the City's support provided to residents affected by the gas emergency. Reimbursement from Atmos was greater than anticipated (\$1,120,000).

**8 Interest.** Interest earned revenues are projected to be 59.4 percent (\$1,198,000) over budget based on current trends.

# GENERAL FUND EXPENDITURES

As of July 31, 2018

Expenditure Category	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	\$233,174,548	\$235,953,394	\$182,589,925	\$224,323,099	(\$11,630,295)
Civilian Overtime	6,087,198	6,079,044	7,708,401	9,478,110	3,399,066
Civilian Pension	33,654,027	33,952,850	26,461,187	32,447,267	(1,505,583)
Uniform Pay	397,751,284	401,698,616	319,253,025	390,669,818	(11,028,798)
Uniform Overtime	32,141,841	35,897,371	40,928,921	51,136,469	15,239,098
Uniform Pension	151,450,013	153,665,564	122,527,734	153,665,564	0
Health Benefits	62,526,985	62,812,518	48,621,690	62,812,518	0
Workers Comp	10,211,638	10,211,638	10,313,305	10,386,708	175,070
Other Personnel Services	11,798,743	11,952,376	9,102,822	12,571,378	619,002
Total Personnel Services <sup>1</sup>	938,796,277	952,223,371	767,507,011	947,490,931	(4,732,440)
Supplies <sup>2</sup>	76,688,160	77,679,249	59,483,856	79,300,942	1,621,693
Contractual Services <sup>3</sup>	341,963,586	343,085,382	240,071,592	349,837,547	6,752,165
Capital Outlay <sup>4</sup>	8,000,250	8,329,492	5,487,677	11,004,710	2,675,218
Reimbursements <sup>5</sup>	(89,027,331)	(98,604,606)	(51,915,763)	(103,530,589)	(4,925,983)
Total Expenditures	\$1,276,420,942	\$1,282,712,888	\$1,020,634,373	\$1,284,103,541	\$1,390,653

## VARIANCE NOTES

**1 Personnel Services.** Current year-end forecast is \$4.7 million below budget primarily due to civilian vacancy savings. Uniform overtime YE forecast assumes \$11.5 million overrun for the Dallas Fire Rescue and \$3.7 million overrun for Dallas Police Department. The overrun in uniform overtime is partially offset by savings in uniform pay. Uniform pension YE forecast equals budget and includes the \$150.7 million contribution required to fund the police and fire pension as enacted by the Texas State Legislature through House Bill 3158, and additional funding for supplemental pension.

**2 Supplies.** Current year-end forecast is \$1.6 million above budget resulting from the purchase of ballistic helmets for the Dallas Police Department, nearly \$922,000 in greater than anticipated fuel and lube usage charges from Equipment and Building Services to various departments, software maintenance of an automated fingerprint identification system for the Dallas Police Department, and software purchases for various other departments.

**3 Contractual Services.** Current year-end forecast is \$6.8 million over budget primarily due to contract temporary help, day labor, equipment rental, security services, and Dallas Fire Rescue unbudgeted increase in emergency ambulance supplement contract payment.

**4 Capital Outlay.** Current year-end forecast is \$2.7 million over budget due primarily to vehicles purchased by Dallas Animal Services that will be reimbursed by an unbudgeted reimbursement, an approved purchase of a nuisance abatement brush truck using salary savings in Code Compliance, and the purchase of Gator vehicles by Code Compliance to better move in and out from alleys and back streets to clean litter, tires, and trash.

**5 Reimbursements.** General Fund reimbursements reflects contributions from various agencies, including federal and state funds, internal service fund departments, and enterprise fund departments. Current year-end forecasts are \$4.9 million greater than budget, primarily due to:

- \$1.7 million greater than budgeted reimbursement to Dallas Fire Rescue from the 9-1-1 System Operations Fund;
- \$600,000 greater than budgeted reimbursement to Dallas Fire Rescue from Building Inspections for new construction inspections and Aviation for two full-time paramedics assigned to Love Field Airport;
- \$720,000 reimbursement from a Police Donation Fund for overtime expenses incurred in FY 2016-17 for

# VARIANCE NOTES

increased patrols in the Oak Lawn area; and \$347,000 greater than budgeted department support reimbursement;

- \$350,000 Dallas Animal Services reimbursement from a special revenue fund for vehicles;
- \$151,000 Courts and Detention Services unbudgeted reimbursement from the City Attorney's Office for three full-time staff dedicated to the Community Courts; and
- \$161,000 Park and Recreation greater than budgeted reimbursement for overtime work at Fair Park performed by Facility Services.

# GENERAL FUND EXPENDITURES

As of July 31, 2018

Expenditure By Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Building Services	\$28,590,583	\$28,667,529	\$25,573,656	\$28,667,529	\$0
City Attorney's Office	16,788,175	16,809,925	13,356,522	16,809,925	0
City Auditor's Office <sup>1</sup>	3,360,043	3,360,043	2,471,798	3,155,339	(204,704)
City Controller's Office	5,351,812	5,379,331	4,703,053	5,379,331	0
Independent Audit	891,157	891,157	0	891,157	0
City Manager's Office <sup>2</sup>	2,266,902	2,344,267	1,967,442	2,214,313	(129,954)
City Secretary <sup>3</sup>	2,367,327	2,703,024	2,082,339	2,758,702	55,678
Civil Service <sup>4</sup>	3,080,815	3,137,099	2,417,615	3,203,154	66,055
Code Compliance	30,438,826	30,438,826	22,184,479	29,988,826	(450,000)
Court Services	11,627,393	11,627,393	9,211,380	11,239,155	(388,238)
Jail Contract	8,484,644	8,484,644	6,363,483	8,484,644	0
Dallas Animal Services	14,007,159	14,007,159	12,345,004	14,004,043	(3,116)
Dallas Fire-Rescue <sup>5</sup>	267,026,909	270,726,909	222,229,287	281,001,262	10,274,353
Dallas Police Department <sup>6</sup>	465,522,805	464,648,484	371,965,832	460,141,556	(4,506,928)
Housing and Neighborhood Services <sup>7</sup>	3,668,283	4,010,682	3,033,538	4,010,682	0
Human Resources	5,234,618	5,234,618	4,568,327	5,185,408	(49,210)
Judiciary	3,454,079	3,454,079	3,049,779	3,451,501	(2,578)
Library	31,279,877	31,279,877	25,692,466	30,913,887	(365,990)
Office of Management Services					
311 Customer Services <sup>8</sup>	3,509,120	3,569,390	1,977,371	3,202,960	(366,430)
Center for Performance Excellence	1,265,811	1,265,811	1,154,545	1,265,811	0
Council Agenda Office	224,495	248,233	161,508	248,233	0
EMS Compliance Program	340,988	340,988	237,594	333,429	(7,559)
Ethics and Diversity	97,631	119,855	61,896	119,855	0
Fair Housing <sup>9</sup>	278,274	397,837	337,832	397,837	0
Office of Strategic Partnerships <sup>10</sup>	726,947	3,326,947	2,295,782	3,202,213	(124,734)
Office of Business Diversity <sup>11</sup>	793,297	793,297	609,952	727,512	(65,785)
Office of Community Care <sup>12</sup>	4,932,564	5,001,285	3,685,159	4,899,456	(101,829)
Office of Emergency Management	715,020	715,020	444,065	714,700	(320)
Office of Environmental Quality	1,197,487	1,197,487	1,344,997	1,171,773	(25,714)
Office of Homeless Solutions	10,081,328	10,081,328	7,457,692	10,076,836	(4,492)
Public Affairs and Outreach <sup>13</sup>	1,666,011	1,400,645	1,037,623	1,156,079	(244,566)
Resiliency Office	353,875	353,875	273,874	344,184	(9,691)
Welcoming Communities	428,845	428,845	329,695	428,845	0
Mayor and City Council	4,820,561	4,827,575	3,776,397	4,827,575	0
Non-Departmental <sup>14</sup>	77,323,336	77,029,345	54,607,676	76,037,012	(992,333)
Office of Budget	3,406,338	3,406,338	2,725,579	3,314,395	(91,943)
Office of Cultural Affairs <sup>15</sup>	20,268,063	20,899,767	19,745,542	20,899,767	0
Office of Economic Development	4,840,594	4,840,594	4,358,381	4,840,594	0
Park and Recreation	98,005,546	98,269,651	82,383,705	97,513,271	(756,380)
Planning and Urban Design	2,911,297	2,911,297	2,373,959	2,911,297	0
Procurement Services	2,389,442	2,389,442	1,906,214	2,364,826	(24,616)
Public Works	73,137,927	73,137,927	62,325,215	73,101,067	(36,860)
Sustainable Development	1,656,869	1,656,869	1,771,074	1,605,406	(51,463)
Transportation <sup>16</sup>	44,325,574	44,440,574	29,308,786	44,440,574	0
Trinity Watershed Management	1,302,754	1,302,754	726,261	1,302,754	0
<b>Total Departments</b>	<b>\$1,264,441,401</b>	<b>\$1,271,558,022</b>	<b>\$1,020,634,373</b>	<b>\$1,272,948,675</b>	<b>\$1,390,653</b>
Liability/Claim Fund Transfer	4,642,666	4,642,666	0	4,642,666	0
Contingency Reserve	4,686,875	4,686,875	0	4,686,875	0
Salary and Benefit Reserve <sup>17</sup>	2,650,000	1,825,325	0	1,825,325	0
<b>Total Expenditures</b>	<b>\$1,276,420,942</b>	<b>\$1,282,712,888</b>	<b>\$1,020,634,373</b>	<b>\$1,284,103,541</b>	<b>\$1,390,653</b>



# VARIANCE NOTES

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

**1 City Auditor's Office.** City Auditor's Office expenditures are forecast to be \$205,000 below budget due to salary savings associated with vacancies.

**2 City Manager's Office.** City Manager's Office expenditures are forecast to be \$130,000 below budget due to salary savings associated with vacancies.

**3 City Secretary.** City Secretary Office's budget was increased by \$265,000 on October 11, 2017 by CR#17-1608 for oversight and responsibility of the open records function transferred from the Office of Management Services (Public Affairs and Outreach). City Secretary Office's expenditures are forecast to be \$56,000 greater than budget primarily due to an office expansion needed to accommodate the new open records division.

**4 Civil Service.** Civil Service expenditures are forecast to be \$66,000 greater than budget due to a nationwide search for the vacant Civil Service Director position and replacement costs for damaged Civil Service Board Room audio and recording equipment.

**5 Dallas Fire-Rescue.** Dallas Fire-Rescue budget was increased by \$3.7 million on April 25, 2018 by ordinance 30843 for overruns in uniform overtime due to higher than expected attrition. Dallas Fire-Rescue expenditures are forecast to be \$10.3 million greater than budget primarily due to uniform overtime expenses. The primary factor of the greater than budgeted use of overtime includes the impact of attrition in prior fiscal years that has exceeded hiring which has affected mandatory minimum staffing.

**6 Dallas Police Department.** Dallas Police Department budget was decreased by \$759,000 on January 17, 2018 by CR 18-0125 to reallocate Child Safety Funds held by the Dallas Police Department to Management Services (Office of Strategic Partnerships) and decreased by \$115,000 on April 25, 2018 by ordinance 30843 to transfer Parking Enforcement division overtime and merit funding to Transportation. Dallas Police Department expenditures are forecast to be \$4,507,000 below budget primarily due to hiring fewer officers than planned in FY 2017-18 and unplanned uniform attrition at the end of FY 2016-17.

**7 Housing and Neighborhood Services.** Housing and Neighborhood Services budget was increased by \$165,000 on April 25, 2018 by ordinance 30843 to fund a caseworker for the High Impact Landlord Initiative, additional home repair work at eight Home Repair Program properties and expenses associated with moving support staff from Bexar Street offices back to City Hall.

**8 311 Customer Services.** 311 Customer Services budget was increased by \$60,300 by City Council on April 25, 2018 by ordinance 30843 due to higher than expected usage of the Language Line, a third-party vendor that is used to translate calls for non-English speakers when bilingual 311 Customer Services agents are not available. 311 Customer Services is forecast to be \$366,000 under budget primarily due to salary savings from vacancies.

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

**10 Office of Strategic Partnerships.** Office of Strategic Partnerships budget was increased by \$2.4 million on January 17, 2018 by CR #18-0125 to appropriate funds for the Dallas County School Dissolution Committee Crossing Guard payroll and by \$200,000 on May 23, 2018 by CR 18-0773 for a service contract to provide school crossing guard services. Office of Strategic Partnerships expenditures are forecast to be \$125,000 below budget due to salary savings and lower than projected contractual service expenditures.

**11 Office of Business Diversity.** Office of Business Diversity expenditures are forecast to be \$66,000 below budget due to salary savings associated with vacancies.

# VARIANCE NOTES

**12 Office of Community Care.** Office of Community Care's budget was increased by \$87,000 on April 25, 2018 by ordinance 30843 for unbudgeted contract temporary help, overtime, and building maintenance expenses.

**13 Public Affairs and Outreach.** Public Affairs and Outreach budget was decreased by \$265,000 on October 11, 2017 by CR#17-1608 for oversight and responsibility of the open records function transferred to the City Secretary. Public Affairs and Outreach expenditures are forecast to be \$245,000 under budget primarily due to salary savings associated with three vacant management positions.

**14 Non-Departmental.** Non-Departmental budget was decreased by \$294,000 on April 25, 2018 by ordinance 30843 for mid-year appropriation adjustments. Non-Departmental expenditures are forecast to be \$992,000 less than budget primarily due to a delay in Master Lease draw for new equipment purchase which will occur in fall of FY 2018-19.

**15 Office of Cultural Affairs.** Office of Cultural Affairs budget was increased by \$139,000 on November 8, 2017 by resolution # 17-1735 and by \$189,300 on March 28, 2018 by resolution #18-0442 (approved use of contingency reserve funds) to reimburse the ATTPAC for emergency flood remediation and repairs at the Dee and Charles Wylie Theatre, and on February 14, 2018 by resolution #18-0282 in the amount of \$303,000 to accept donations from the Communities Foundation of Texas on behalf of various contributors to the Dallas Cultural Plan 2018.

**16 Transportation.** Transportation budget was increased by \$115,000 on April 25, 2018 by ordinance 30843 to transfer Parking Enforcement division overtime and merit funding from Police to Transportation.

**17 Salary and Benefit Reserve.** Salary and Benefit Reserve funds totaling \$825,000 were allocated to Building Services (\$77,000), the City Attorney's Office (\$22,000), the City Controller's Office (\$28,000), the City Manager's Office (\$77,000), the City Secretary's Office (\$70,000), Civil Service (\$56,000), Housing and Neighborhood Revitalization (\$177,000), City Agenda Office (\$25,000), Ethics and Diversity (\$22,000), Mayor and Council (\$7,000), and Park and Recreation (\$264,000) for personnel related expenditures, primarily unbudgeted vacation/sick termination payments.

# ENTERPRISE FUNDS

As of July 31, 2018

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
<b>AVIATION</b>					
Beginning Fund Balance	\$13,811,768	\$13,811,768		\$14,111,807	\$300,039
Total Revenues:	127,028,405	127,028,405	101,960,187	127,133,546	105,141
Total Expenditures:	127,028,405	127,028,405	94,051,742	127,028,405	0
Ending Fund Balance	\$13,811,768	\$13,811,768		\$14,216,948	\$405,180
<b>CONVENTION AND EVENT SERVICES<sup>1</sup></b>					
Beginning Fund Balance	\$32,258,124	\$32,258,124		\$33,234,399	\$976,275
Total Revenues:	97,787,266	101,187,266	82,779,026	106,001,045	4,813,779
Total Expenditures:	97,787,266	99,371,106	64,160,315	103,782,312	4,411,206
Ending Fund Balance	\$32,258,124	\$34,074,284		\$35,453,132	\$1,378,848
<b>MUNICIPAL RADIO<sup>2</sup></b>					
Beginning Fund Balance	\$1,217,847	\$1,217,847		\$1,087,586	(\$130,261)
Total Revenues:	2,098,813	2,098,813	1,547,683	1,847,485	(251,328)
Total Expenditures:	2,051,318	2,051,318	1,577,667	1,906,342	(144,976)
Ending Fund Balance	\$1,265,342	\$1,265,342		\$1,028,729	(\$236,613)
<b>SANITATION SERVICES<sup>3</sup></b>					
Beginning Fund Balance	\$22,431,707	\$22,431,707		\$29,641,449	\$7,209,742
Total Revenues:	102,279,097	106,579,097	94,194,960	109,382,342	2,803,245
Total Expenditures:	102,279,097	104,419,917	63,749,977	109,056,415	4,636,498
Ending Fund Balance	\$22,431,707	\$24,590,887		\$29,967,377	\$5,376,490
<b>STORM DRAINAGE MANAGEMENT</b>					
Beginning Fund Balance	\$4,546,490	\$4,546,490		\$7,593,575	\$3,047,085
Total Revenues:	55,987,895	55,987,895	47,085,711	56,171,550	183,655
Total Expenditures:	55,936,837	55,936,837	41,700,307	55,615,608	(321,229)
Ending Fund Balance	\$4,597,548	\$4,597,548		\$8,149,517	\$3,551,969
<b>SUSTAINABLE DEVELOPMENT AND CONSTRUCTION<sup>4</sup></b>					
Beginning Fund Balance	\$37,809,029	\$37,809,029		\$43,778,944	\$5,969,915
Total Revenues:	31,711,218	31,711,218	29,998,296	33,121,014	1,409,796
Total Expenditures:	32,376,190	32,376,190	25,928,337	32,376,190	0
Ending Fund Balance	\$37,144,057	\$37,144,057		\$44,523,768	\$7,379,711
Note: FY 2017-18 Budget reflects planned use of fund balance.					
<b>DALLAS WATER UTILITIES<sup>5</sup></b>					
Beginning Fund Balance	\$84,788,025	\$84,788,025		\$95,808,193	\$11,020,168
Total Revenues:	667,471,388	667,471,388	542,471,349	671,637,993	4,166,605
Total Expenditures:	667,471,388	667,471,388	450,136,701	649,432,901	(18,038,487)
Ending Fund Balance	\$84,788,025	\$84,788,025		\$118,013,285	\$33,225,260

# INTERNAL SERVICES FUNDS

As of July 31, 2018

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
<b>INFORMATION TECHNOLOGY<sup>6</sup></b>					
Beginning Fund Balance	\$10,959,687	\$10,959,687		\$10,747,503	(\$212,184)
Total Revenues:	67,963,283	67,963,283	49,848,931	68,594,824	631,541
Total Expenditures:	70,242,680	70,242,680	52,570,969	73,841,928	3,599,248
Ending Fund Balance	\$8,680,290	\$8,680,290		\$5,500,400	(\$3,179,890)
Note: FY 2017-18 Budget reflects planned use of fund balance.					
<b>RADIO SERVICES</b>					
Beginning Fund Balance	\$2,537,356	\$2,537,356		\$2,680,270	\$142,914
Total Revenues:	4,823,063	4,823,063	1,216,054	4,837,048	13,985
Total Expenditures:	4,823,063	4,823,063	3,711,404	4,692,742	(130,321)
Ending Fund Balance	\$2,537,356	\$2,537,356		\$2,824,576	\$287,220
<b>EQUIPMENT SERVICES<sup>7</sup></b>					
Beginning Fund Balance	\$5,611,863	\$5,611,863		\$7,726,208	\$2,114,345
Total Revenues:	52,652,059	54,152,059	38,735,570	56,297,817	2,145,758
Total Expenditures:	52,652,059	54,417,268	39,055,984	56,760,634	2,343,366
Ending Fund Balance	\$5,611,863	\$5,346,654		\$7,263,391	\$1,916,737
<b>EXPRESS BUSINESS CENTER<sup>8</sup></b>					
Beginning Fund Balance	\$2,011,100	\$2,011,100		\$1,700,445	(\$310,655)
Total Revenues:	4,231,450	4,231,450	2,753,811	3,113,109	(1,118,341)
Total Expenditures:	3,740,420	3,740,420	1,494,754	2,112,659	(1,627,761)
Ending Fund Balance	\$2,502,130	\$2,502,130		\$2,700,895	\$198,765

# OTHER FUNDS

As of July 31, 2018

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
<b>9-1-1 SYSTEM OPERATIONS<sup>9</sup></b>					
Beginning Fund Balance	\$5,941,912	\$5,941,912		\$12,060,896	\$6,118,984
Total Revenues:	12,539,195	12,539,195	9,908,155	12,355,563	(183,632)
Total Expenditures:	15,048,378	16,748,378	9,933,468	16,574,969	(173,409)
Ending Fund Balance	\$3,432,729	\$1,732,729		\$7,841,490	\$6,108,761
Note: FY 2017-18 Budget reflects planned use of fund balance.					
<b>DEBT SERVICE<sup>10</sup></b>					
Beginning Fund Balance	\$13,769,804	\$13,769,804		\$12,613,280	(\$1,156,524)
Total Revenues:	278,149,358	278,149,358	275,970,978	283,937,776	5,788,418
Total Expenditures:	267,322,998	267,322,998	16,472,087	263,466,877	(3,856,121)
Ending Fund Balance	\$24,596,164	\$24,596,164		\$33,084,179	\$8,488,015
<b>EMPLOYEE BENEFITS<sup>11</sup></b>					
City Contributions	\$86,088,120	\$86,088,120	\$385,958	\$86,088,120	\$0
Employee Contributions	38,086,396	38,086,396	0	37,624,465	(461,931)
Retiree	30,118,491	30,118,491	11,154,763	31,448,943	1,330,452
Other	0	0	(7,893)	0	0
Total Revenues:	154,293,007	154,293,007	11,532,828	155,161,528	868,521
Total Expenditures:	\$154,293,007	\$154,293,007	\$326,163	\$149,728,266	(\$4,564,741)
Note: The FY 2017-18 YE forecast reflect claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects incurred but not reported claims (IBNR).					
<b>RISK MANAGEMENT<sup>12</sup></b>					
Worker's Compensation	\$13,219,304	\$13,219,304	\$0	\$14,050,921	\$831,617
Third Party Liability	10,203,093	10,203,093	0	13,779,511	3,576,418
Purchased Insurance	3,090,183	3,090,183	0	3,002,223	(87,960)
Interest and Other	406,970	406,970	0	0	(406,970)
Total Revenues:	26,919,550	26,919,550	0	30,832,655	3,913,105
Total Expenditures:	\$29,406,225	\$29,406,225	\$2,406,769	\$24,498,409	(\$4,907,816)
Note: The FY 2017-18 YE forecast reflect claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects the total current liability for Risk Management (Worker's Compensation/Liability/Property Insurance).					

# VARIANCE NOTES

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

**1 Convention and Event Services.** Convention and Event Services budget was increased by \$1.6 million on April 25, 2018 by ordinance 30843 due to increased food and beverage expenses and by an offsetting \$3.4 million increase in catering service revenues. Convention and Event Services revenues are projected to exceed budget by \$4.8 million primarily due to greater than projected Hotel Occupancy Tax collections. Expenditures are projected to be \$4.4 million greater than budget primarily due to an increased food and beverage expenses fully offset by additional catering revenue.

**2 Municipal Radio.** Municipal Radio FY 2017-18 revenues are projected to be lower than budget by \$251,000 due a decrease in projected local radio advertisement sales. Local arts groups and small retailers (which account for the largest portion of local sales) have difficulty with the cost of media buys in DFW's large media market. Expenditures are projected to be \$145,000 below budget primarily due to hiring delays for three vacant positions.

**3 Sanitation Services.** Sanitation Services budget was increased by \$2.1 million on April 25, 2018 by ordinance 30843 for increased landfill disposal fees paid to Texas Commission on Environmental Quality (TCEQ), Equipment Services maintenance charges and master lease payments and by an offsetting \$4.6 million increase in landfill revenues. Sanitation Services revenues are projected to be \$2.8 million over budget primarily due to higher than anticipated residential collection revenues and increased non-contract landfill customer usage. Expenditures are projected to exceed budget by \$4.6 million primarily due to an additional transfer to the Sanitation capital improvement fund, increased landfill equipment usage and repair costs, increased fuel costs, and increased overtime and contracted labor expenses related to high truck driver turnover.

**4 Sustainable Development and Construction.** Sustainable Development and Construction revenues are projected to be \$1.4 million over budget primarily due to greater than anticipated construction permit activity and corresponding charges for service for Express Plan Review and Private Development Review.

**5 Dallas Water Utilities.** Water Utilities expenditures are projected to be \$18.0 million less than budget due to a settlement of potential litigation with Sabine River Authority (SRA). The escrow payment savings will be used to minimize future rate increases. City Council was briefed on this topic in February 2018. Revenues are projected to be \$4.2 million over budget due to excess water consumption accompanying high temperatures during the month of July and August and no significant rain events.

**6 Information Technology.** Information Technology expenditures will exceed revenue to fund an additional technology construction fund transfer using fund balance.

**7 Equipment Services.** Equipment Services budget was increased by \$475,000 on April 11, 2018 by ordinance for a fleet consultant study, and by \$1.2 million on April 25, 2018 by ordinance 30843. The amendment on April 25, 2018 was due to unbudgeted equipment maintenance charges for retained vehicles, increased motor pool use, and increased costs for make ready of new vehicles offset by additional revenues. Equipment Services FY 2017-18 YE forecast expenditures will exceed revenue by \$2.0 million due to increased fuel cost and planned use of fund balance to fund a fleet consultant study.

**8 Express Business Center.** Express Business Center expenditures are projected to be \$1.6 million less than budget and revenues \$1.1 million less than budget primarily due to the transfer of the water bill printing services to Dallas Water Utilities (DWU) at the end of September 2017. Water bill printing services will be provided by a vendor and expensed in DWU.

**9 9-1-1 System Operations.** 9-1-1 System Operations budget was increased by \$1.7 million on April 25, 2018

# VARIANCE NOTES

by ordinance 30843 for a greater than budgeted \$1.7 million reimbursement to Dallas Fire Rescue. 9-1-1 System Operations FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance.

**10 Debt Service Fund.** Debt Service Fund FY 2017-18 YE forecast revenues will exceed budget by \$4.4 million primarily due to property tax collections trending above average and greater than budgeted interest earnings.

**11 Employee Benefits.** Employee Benefits FY 2017-18 YE forecast expenditures are projected to be \$4.6 million below budget primarily due to lower than budgeted medical claim expenses for active employees.

**12 Risk Management.** Risk Management FY 2017-18 YE forecast expenditures are less than budget due to planned resolution of settlements in the current year moving to FY 2018-19.



# City of Dallas Contact Information

Financial Transparency

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# FY 2017-18 DALLAS 365 REPORT

Information as of July 31, 2018

## SERVICE FIRST



My fellow residents of Dallas:

Through Dallas 365, we inform City Council, residents, businesses, and visitors about our progress on specific City programs and services. In this third report, readers will see a continuation of reporting related to the 35 performance measures selected for this fiscal year from the City's six strategic priorities:




 Public Safety

 Mobility Solutions, Infrastructure, and Sustainability

 Economic and Neighborhood Vitality

 Human and Social Needs

 Quality of Life

 Government Performance and Financial Management

I am pleased to show the City's efforts to put "Service First" in these areas remain strong, as does our performance.

Identifying the 35 performance measures most important to you – our taxpayers and residents was not easy based on all the services the City provides. However, we know you understand City employees work hard to provide the services you rely on 24 hours a day, 7 days a week, 365 days a year. That commitment to service extends beyond these 35 measures.

In this edition, I invite readers to rediscover the 35 performance measures, review our performance, and let us know if there's more we can do to meet your needs. Please visit [dallas365.dallascityhall.com](http://dallas365.dallascityhall.com) to stay up-to-date on our monthly progress and provide comments.

In the Spirit of Excellence,

A handwritten signature in black ink, appearing to read "T.C. Broadnax". The signature is stylized and fluid.

T.C. Broadnax  
City Manager

## The City of Dallas' Performance at a Glance



Public Safety – Enhance the welfare and general protection of residents, visitors, and businesses in Dallas.



Mobility Solutions, Infrastructure, and Sustainability – Design, build, and maintain the underlying structures necessary to support Dallas' residents.



Economic & Neighborhood Vitality – Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods.



Human & Social Needs – Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems.



Quality of Life – Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents.



Government Performance & Financial Management – Ensure that internal operations are conducted in a manner that promote core values of empathy, ethics, excellence, and equity.

## Understanding the Report

We have identified performance measures for each of the six strategic priorities, and the following pages provide detail for the 35 measures selected. For each measure, we set a target. Each month, we compare our actual performance against the target. This report provides information for the third quarter of the fiscal year: April, May, and June 2018. For some measures, a higher value is desired, while for other measures, a lower value is desired. We also factor in the seasonality of some work, which accelerates during warmer months.

The status "on target" indicates actual data is within 5% of the target, "caution" indicates actual data is 6% to 20% of the target, and "needs improvement" indicates actual data is more than 20% away from the target. The report will explain efforts to improve our performance when the status is not "on target."

### Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

## PUBLIC SAFETY

Enhance the welfare and general protection of residents, visitors, and businesses in Dallas.

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
1	Fire-Rescue	Average response time 1 <sup>st</sup> paramedic (in minutes)	5:00	5:15	✓
2	Fire-Rescue	Percent 1 <sup>st</sup> company responding to structure fires within 5:20 of dispatch	90.00%	86.12%	✓
3	Police	Homicide clearance rate	56.00%	83.02%	✓
4	Police	Response time for dispatched Priority 1 calls	8:00	8:32	!
5	Police	Number of arrests by Field Patrol	43,333	37,381	!
6	Police	Number of arrests by Narcotics Division	670	510	X
7	Police	Percent 911 calls answered within 10 seconds	90.00%	93.91%	✓
8	Police	Number of community events attended	1,500	1,880	✓

## MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

Design, build, and maintain the underlying structures necessary to support Dallas' residents.

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
9	Public Works	Number of potholes repaired	28,417	44,147	✓
10	Public Works	Percent of street segments completed within scheduled work days	91.00%	96.84%	✓
11	Public Works	Number of lane miles resurfaced	155.83	180	✓
12	Sanitation Services	Missed refuse and recycling collections per 10,000 collections pints/service opportunities	11.50	12.62	!
13	Sanitation Services	Tons of residential recyclables collected	48,012.50	45,160	!
14	Transportation	Percent of surveyed thoroughfare street lights working	96.00%	94.74%	✓
15	Transportation	Percent of streets with visible striping	50.00%	62.95%	✓
16	Dallas Water Utilities	Meter reading accuracy rate	99.95%	99.92%	✓



## ECONOMIC AND NEIGHBORHOOD VITALITY

Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods.

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
17	Housing & Neighborhood Revitalization	Average cost per home repair	\$75,000	\$15,281.70	<b>X</b>
18	Housing & Neighborhood Revitalization	Number of housing units produced	254	582	✓
19	Economic Development	Net new jobs created	6,566	15,411	✓
20	Sustainable Development & Construction	Overall value of permits issued	\$3,333,333,333	\$3,724,434,006	✓



## HUMAN AND SOCIAL NEEDS

Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems.

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
21	Community Care	Number of seniors served	1,611	1,564	✓
22	Community Care	Cost per household assisted	\$720.00	\$688.69	✓
23	Homeless Solutions	Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	45	16	✓
24	Homeless Solutions	Number of unduplicated homeless persons placed in housing	196	273	✓
25	Welcoming Communities	Number of community engagements undertaken	77	280	✓

### Status Legend

On Target: ✓ Caution: ! Needs Improvement: **X**



## QUALITY OF LIFE

Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents.

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
26	Code Compliance	Number of single-family rental properties inspected (initial inspections and reinspections)	8,333	10,545	✓
27	Code Compliance	Number of lots mowed and cleaned	30,000	23,412	✗
28	Code Compliance	Percent of 311 service requests responded to within stated estimated response time	96.00%	94.50%	✓
29	Animal Services	Live release rate	75.00%	79.97%	✓
30	Animal Services	Percent increase in field impoundments	14.00%	20.24%	✓
31	Library	Library visits in person, online, and for programs	6,093,333	7,488,761	✓
32	Cultural Affairs	Attendance at OCA-supported arts events	3,819,573	4,947,827	✓
33	Park & Recreation	Percent of residents within ½ mile of a park	61%	60%	✓



## GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

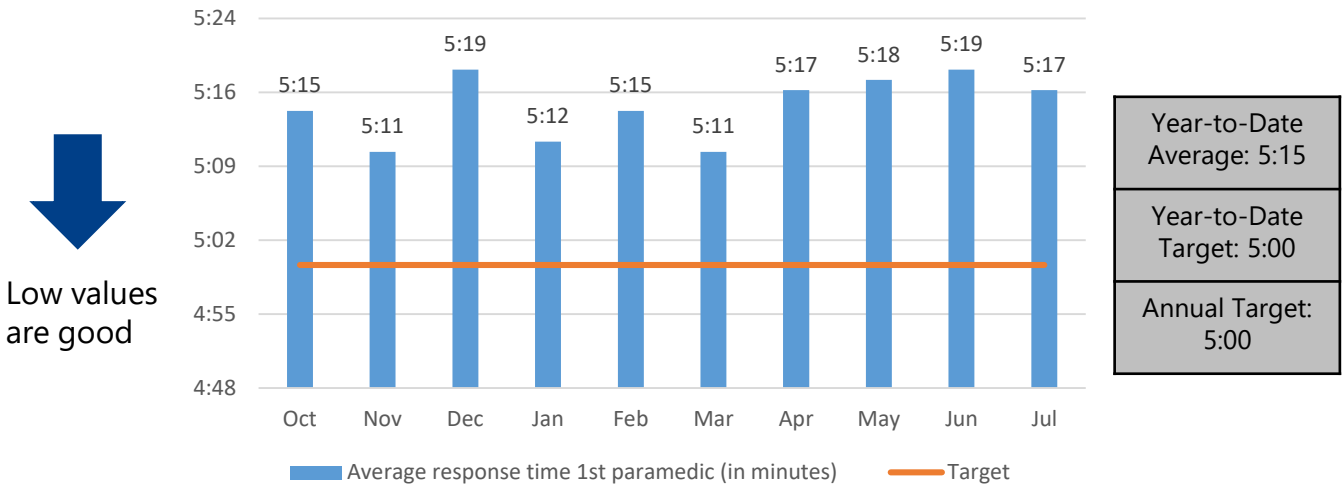
Ensure that internal operations are conducted in a manner that promote core values of empathy, ethics, excellence, and equity.

	Department	Measure	Year-to-Date Target	Year-to-Date Actual	Status
34	City Controller	Percent of invoices paid within 30 days	93.00%	95.41%	✓
35	Business Diversity	Percent of dollars spent with local businesses	50.00%	46.13%	!

### Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

1. Average response time 1st paramedic (in minutes)



This measure tracks the average time it takes the first paramedic to arrive on scene after dispatch and provide medical care (All DFR engines have paramedics on board).

We based our target on National Fire Protection Association Standard 1710, which allows one minute to get out the door after a call comes in and four minutes of travel time. The City strives to respond in five minutes or less to 90% of emergency medical calls.

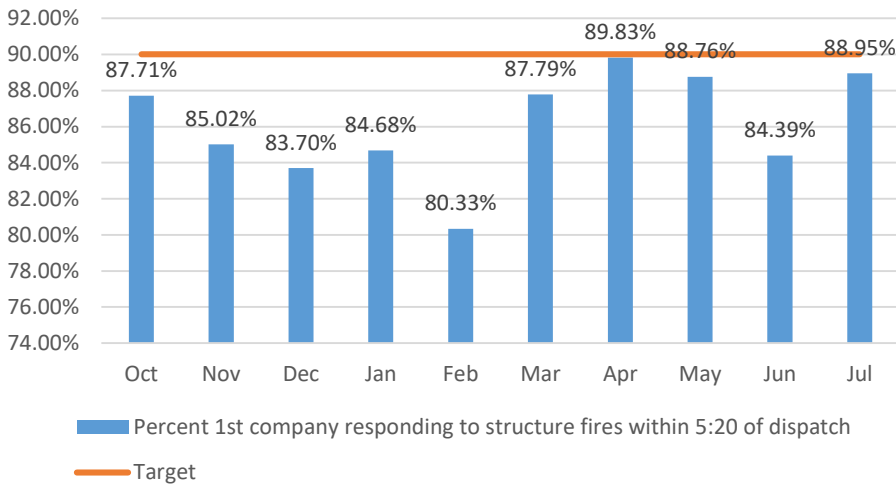
Factors that can interfere with reaching or exceeding our response goal include the growing demand for service, apparatus being out of service due to heavy call volumes or for maintenance, inclement weather, traffic conditions, and companies out of service for essential training.

DFR has undertaken initiatives such as implementation of tiered EMS dispatch software, mobile community health paramedics, RIGHT Care team launch (targeting mental health patients, etc.), and adding more ambulance resources to help achieve the five-minute performance goal.

**2. Percent 1st company responding to structure fires within 5:20 of dispatch**



High values are good



Year-to-Date Average: 86.12%
Year-to-Date Target: 90%
Annual Target: 90%

This measure indicates the percentage of time the first engine or truck responding to a structure fire arrives on scene within 5 minutes and 20 seconds of dispatch.

We based our target on National Fire Protection Association Standard 1710, which allows one minute and 20 seconds to get out the door after a call comes in and four minutes of travel time. The City strives to respond within five minutes and 20 seconds on 90% of calls.

In May and June, DFR performed an unusual amount of necessary training that required four to five companies to be out of service, consequently increasing the response times for engine companies. Although response times have been below target, the year-to-date average is still within the 5% threshold.

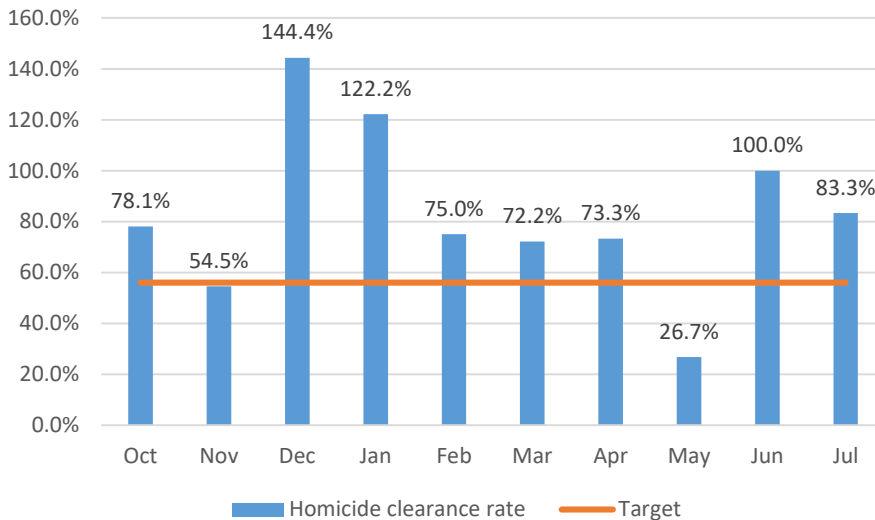
We are continuously looking at why these trends occur and dedicated to take corrective action when we identify procedures that can be improved. However, we will not waver on measures that reduce the safety of our members or the public.



### 3. Homicide clearance rate



High values are good



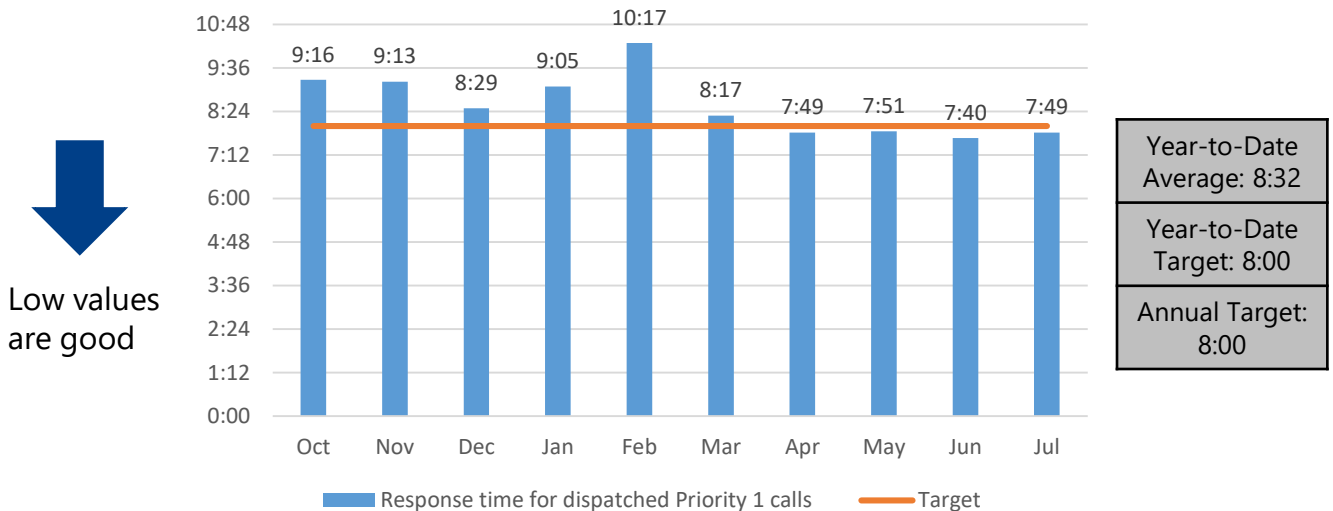
Year-to-Date Average: 83.02%
Year-to-Date Target: 56%
Annual Target: 56%

This measure indicates the percentage of homicides cleared by the Dallas Police Department. This measure is calculated by dividing the total number of cleared homicide offenses by the total number of homicide offenses in the month.

DPD is on course to far exceed both the national average for homicide clearance rates and DPD’s goal this fiscal year. This is due to the professionalism and dedication of our homicide detectives, as well as everyone involved in solving these serious crimes.

This measure can exceed 100% when offenses are cleared from prior months, causing the number of cleared offenses to exceed the total number of offenses in a given month.

## 4. Response time for dispatched Priority 1 calls



This measure indicates the average response time for Priority 1 calls, defined as when the immediate presence of the police is essential to save a life, prevent serious injury, or arrest a violent felon. The formula to calculate this measure is dispatch time plus travel time for Priority 1 calls.

Officers are assigned to roles of reactive and proactive policing to reduce response times to 911 calls and reduce crime. Although response times have been above target, the year-to-date average is still within the 5% threshold. DPD is exploring avenues to reduce call load, increase patrol staffing, and gather information from residents on crimes where it is unnecessary to dispatch an officer to the scene.

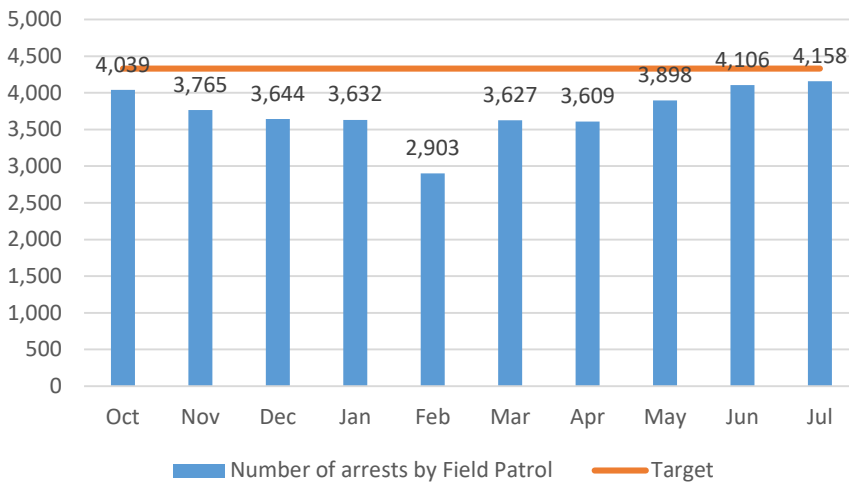
Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

## 5. Number of arrests by Field Patrol



High values are good



Year-to-Date Total: 37,381
Year-to-Date Target: 43,333
Annual Target: 52,000

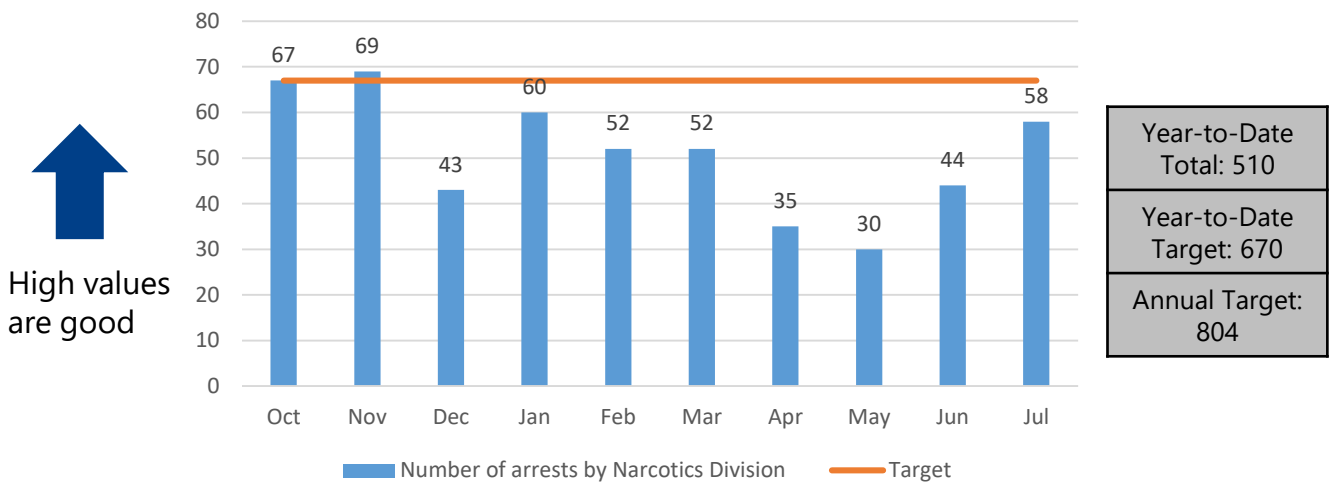
This measure indicates the number of arrests by Field Patrol divisions. Field Patrol is the primary responder for police service calls by residents. This measure is equal to the total number of arrests based on the Hierarchy Rule according to the FBI Uniform Crime Reporting procedure.

To meet the target, police officers execute outstanding warrants and perform other arrests as authorized by the Texas Code of Criminal Procedure. Arrests typically dip in the winter and accelerate in spring/summer.

Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

## 6. Number of arrests by Narcotics Division



This measure indicates the number of arrests by the Narcotics Division. These arrests involve the illegal selling, buying, and possession of dangerous drugs or narcotics. This measure is equal to the total number of arrests performed monthly by Narcotics detectives.

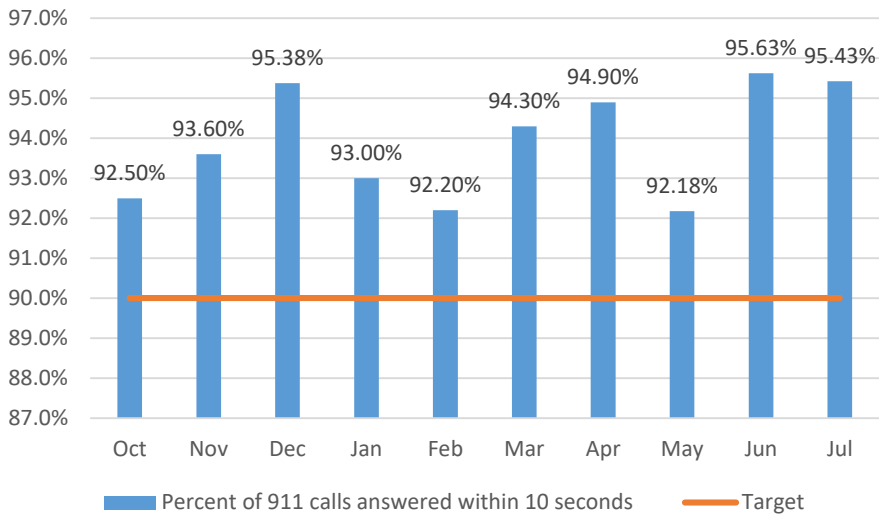
The Narcotics Division works street-level complaints and develops street intelligence to effect drug arrests throughout the city. The Narcotics Division also works with federal partners to conduct long-term and high-volume investigations to effect narcotics arrests of major drug suppliers. These drug arrests prevent the “trickle-down” effect to the street level that often leads to violent crime. This multifaceted approach addresses the proliferation of drugs, as well as the trafficking of narcotics to, from, and through Dallas.

Narcotics/Vice arrests are fewer than projected due to an expansion of responsibilities, more strategic focus on quality investigations, and a reallocation of personnel. Narcotics detectives have temporarily taken on investigative responsibility for Vice-related complaints since the disbanding of the Vice Unit in October 2017. Additionally, Narcotics has focused on working closely with patrol and other Crimes Against Persons-related investigations providing covert intelligence and observation.

**7. Percent of 911 calls answered within 10 seconds or less**



↑  
High values are good



Year-to-Date Average: 93.91%
Year-to-Date Target: 90%
Annual Target: 90%

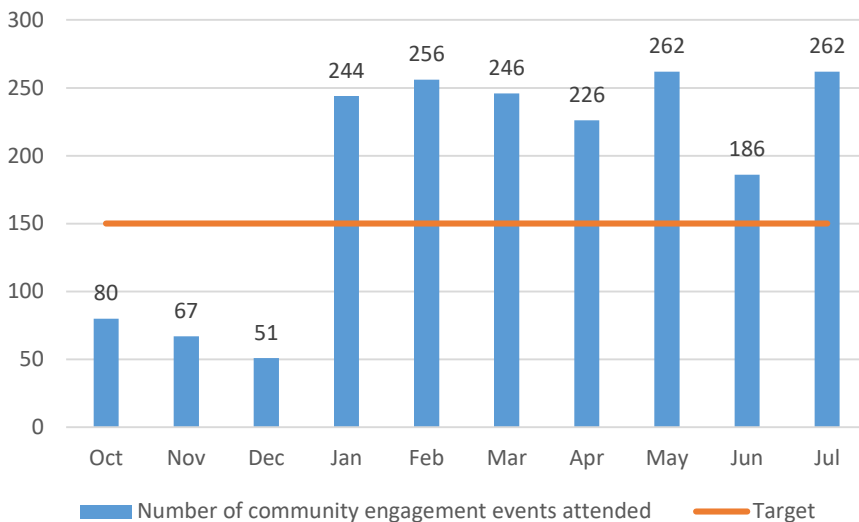
This measure indicates the percentage of 911 calls answered in 10 seconds or less by Dallas Police dispatch. This measure is calculated by dividing the number of calls answered after 10 seconds by the total number of calls answered and multiplying the result by 100.

To meet this target, DPD engaged in aggressive hiring activities to increase staffing and worked to shorten the background process for applicants. Further, DPD implemented a continuous open Civil Service list and a reduction of the re-application period. Lastly, DPD implemented Next Generation 911 technology, which creates a faster, more flexible, and scalable system, enabling 911 to keep up with communication technology used by the public. These efforts are improving the 911 call experience for residents who contact the City during their time of need.

## 8. Number of community engagement events attended



High values are good



Year-to-Date Total: 1,880
Year-to-Date Target: 1,500
Annual Target: 1,800

This measure indicates the number of community engagement events attended annually by DPD officers. This measure is equal to the total number of community events attended monthly.

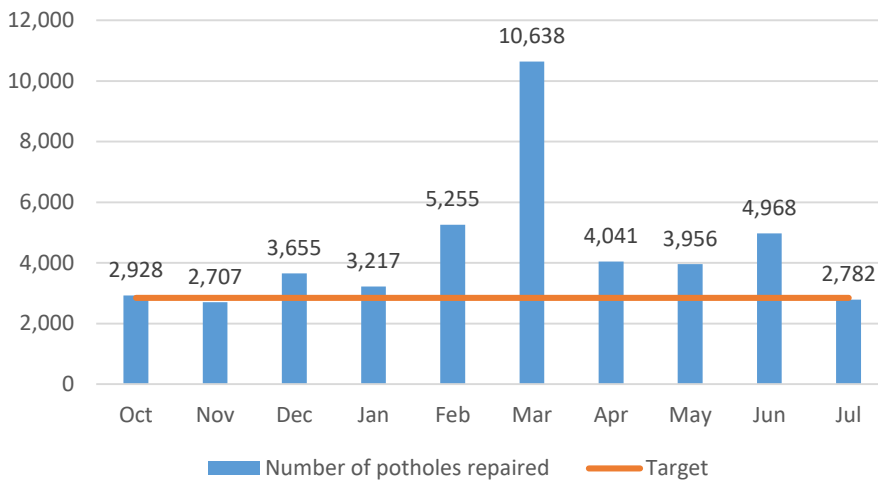
DPD has experienced higher than normal attrition during the last 18 months. In addition to retirements, Dallas officers have been heavily recruited by surrounding police agencies. On top of this, departments nationwide are experiencing a reduction in police officer applicants. Therefore, the department has placed a major emphasis on core services, which consist of patrol, investigative, and call response functions. Currently, DPD is assessing ways to streamline processes, maximizing the efficiency of patrol substations. Once implemented, substations will be able to manage more community engagement efforts while maintaining resources for core functions.

If you would like to request DPD attend a community event in your area, please contact Community Affairs at 214-671-4045. For information on youth programs, please call 214-671-4993.

## 9. Number of potholes repaired



High values are good



Year-to-Date Total: 44,147
Year-to-Date Target: 28,417
Annual Target: 34,100

This measure indicates the cumulative number of potholes repaired within the city. This measure is calculated by adding the total number of potholes documented in the department's cost allocation system month-over-month.

Public Works primarily receives requests to repair potholes via the 311 system. Historically, requests for repairs increase during the spring and summer months due to rain and warmer weather. The large increase in pothole repairs in February and March were due to potholes created during unseasonable rain events.

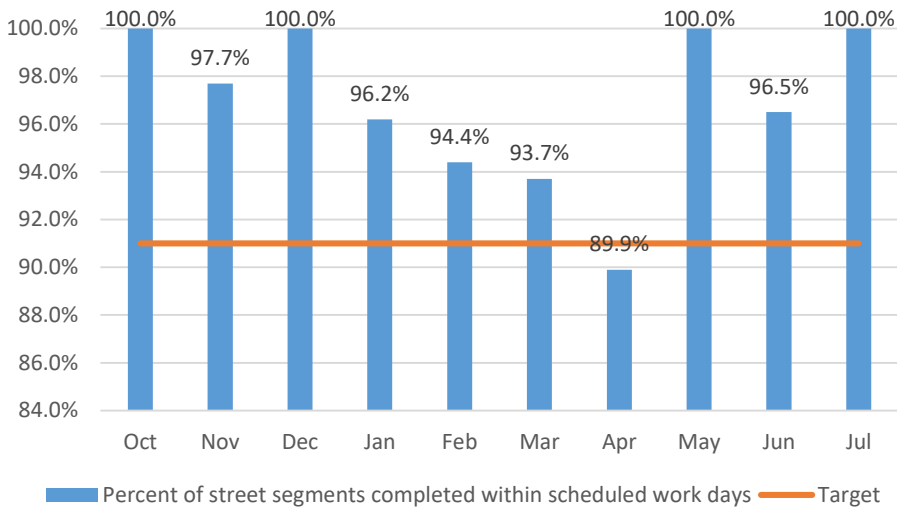
Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

**10. Percent of street segments completed within scheduled work days**



High values are good



Year-to-Date Average: 96.84%
Year-to-Date Target: 91%
Annual Target: 91%

This measure is the percentage of street segments completed within the scheduled timeframe. The measure is calculated by dividing the number of service requests closed within the scheduled work days by the total number of service requests received for street repair and multiplying the result by 100.

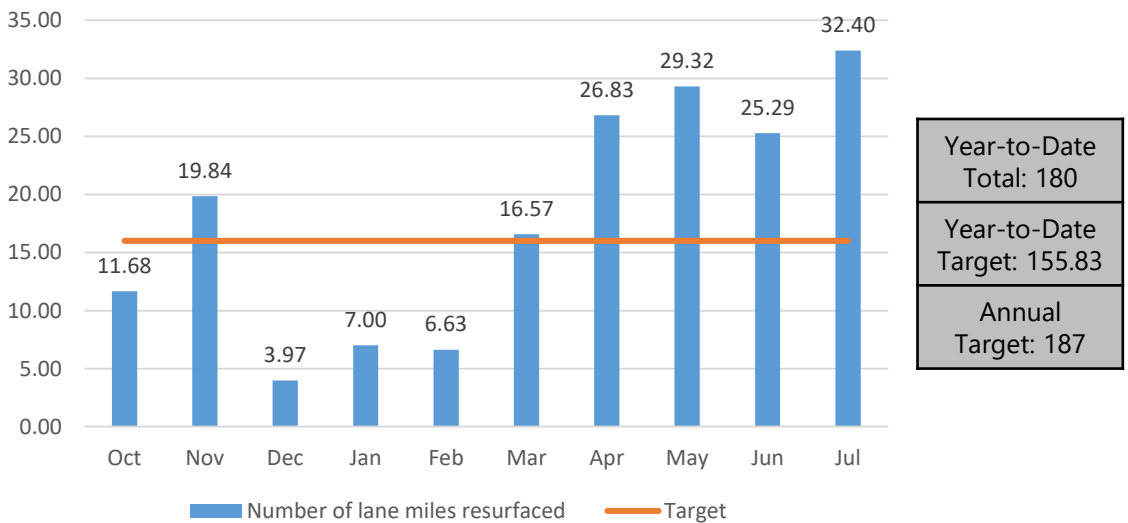
Public Works receives requests to repair street segments via email, phone, and 311. City asphalt and/or concrete repair crews make the needed repairs within a scheduled amount of work days, usually 90. The department is far exceeding the target of 91% thus far this fiscal year and expects this performance to continue.



## 11. Number of lane miles resurfaced



High values are good

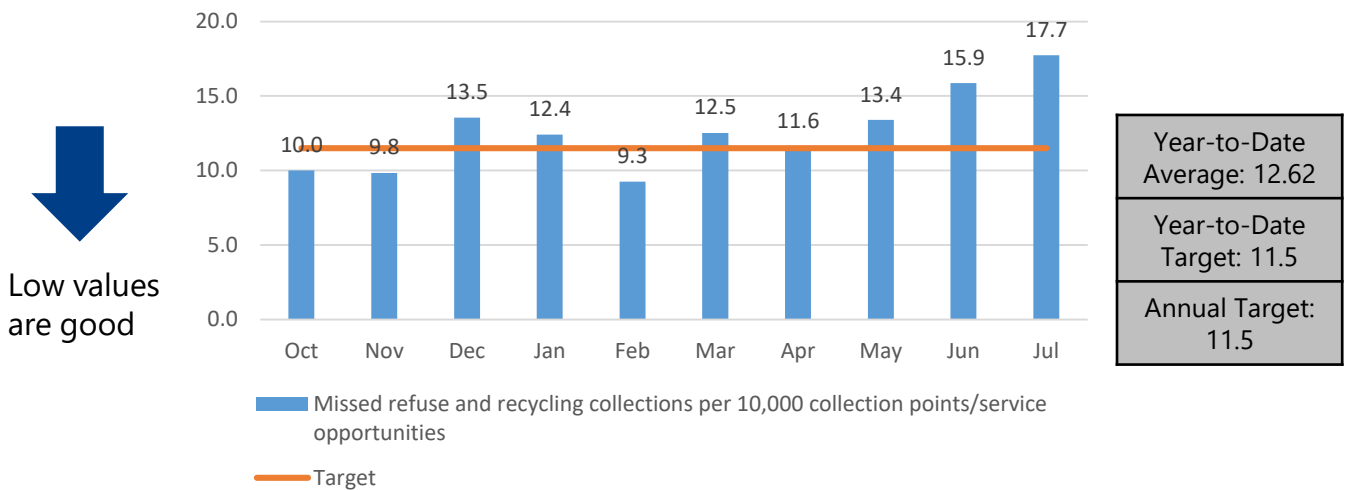
This measure indicates the number of lanes miles resurfaced within the fiscal year. This measure is equal to the actual lane miles completed by the contractor per month.

The City has a contract in place to complete resurfacing of 187 lane miles this fiscal year. Public Works' delivery plan includes averaging approximately 20 miles of resurfacing per month to meet the annual target, noting that productivity is higher in the spring and summer months. Resurfacing projects are considered complete only after inspections are completed.

**Status Legend**

On Target: ✓ Caution: ! Needs Improvement: ✗

**12. Missed refuse and recycling collections per 10,000 collection points/service opportunities**



This measure provides a ratio of the number of monthly missed garbage and recycling service requests submitted compared to the total number of monthly collection opportunities.

This measure tracks a key component of meeting the needs of our customers in terms of consistency of collection and keeping neighborhoods clean. Missed collections rose in June and July because of decreased vehicle availability, resulting in delays.

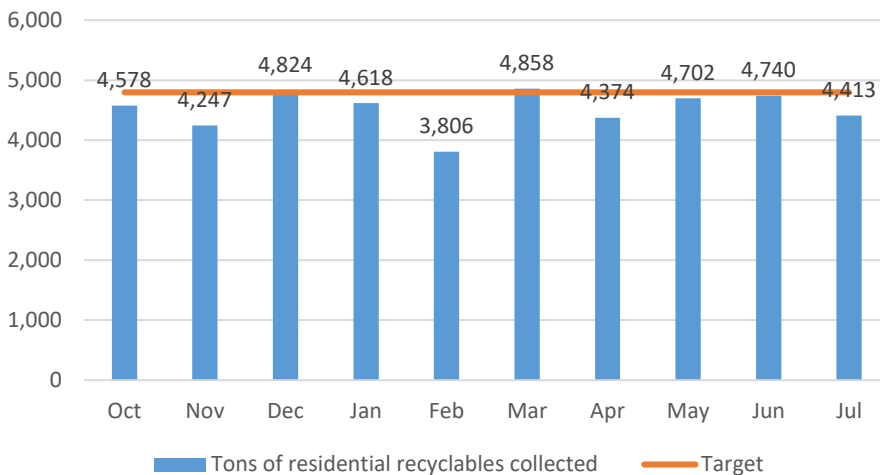
Sanitation Services is addressing several items to positively affect and lower missed collection, such as continuing an aggressive fleet replacement program, performing route adjustments and enhancements, increasing truck driver and supervisor accountability and training, and developing more granular tracking measures to pinpoint isolated performance problems.

To report a missed collection, please call 311.

**13. Tons of residential recyclables collected**



High values are good



Year-to-Date Total: 45,160
Year-to-Date Target: 48,012.5
Annual Target: 57,615

This measure indicates the total amount of recyclables collected (in tons) through weekly collection service provided by Sanitation Services.

This measure tracks the City's progress related to residential recycling efforts. The City's long-range Zero Waste Plan has short, intermediate, and long-term waste diversion goals, and residential recycling is a key component in meeting those goals.

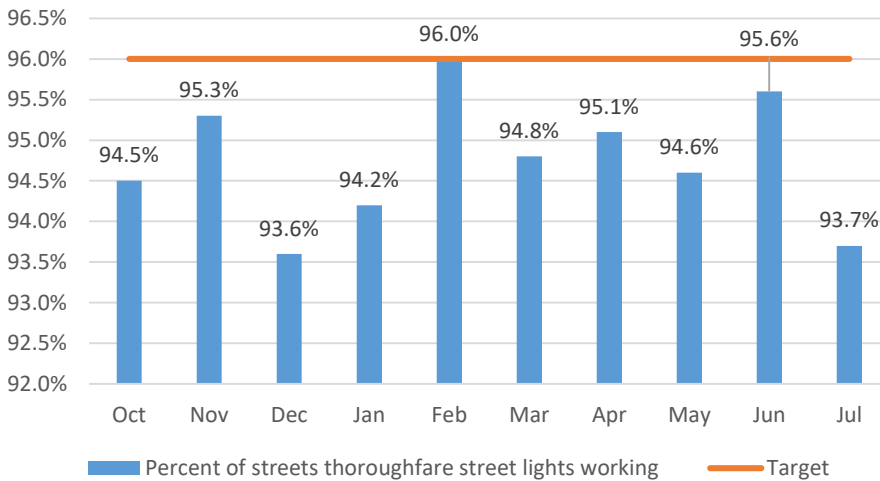
Sanitation Services engages in several outreach and education efforts targeting residential customers. Efforts such as in-school recycling education, community outreach events, an extensive social media presence, and several other programs that increase awareness of the City's sustainability and waste diversion initiatives positively impact the outcome for this measure.

You can learn more about recycling at:  
<http://dallascityhall.com/departments/sanitation/DCH%20Documents/pdf/DallasRecyclingGuide.pdf>.

**14. Percent of surveyed thoroughfare street lights working**



↑  
High values are good



Year-to-Date Average: 94.74%
Year-to-Date Target: 96%
Annual Target: 96%

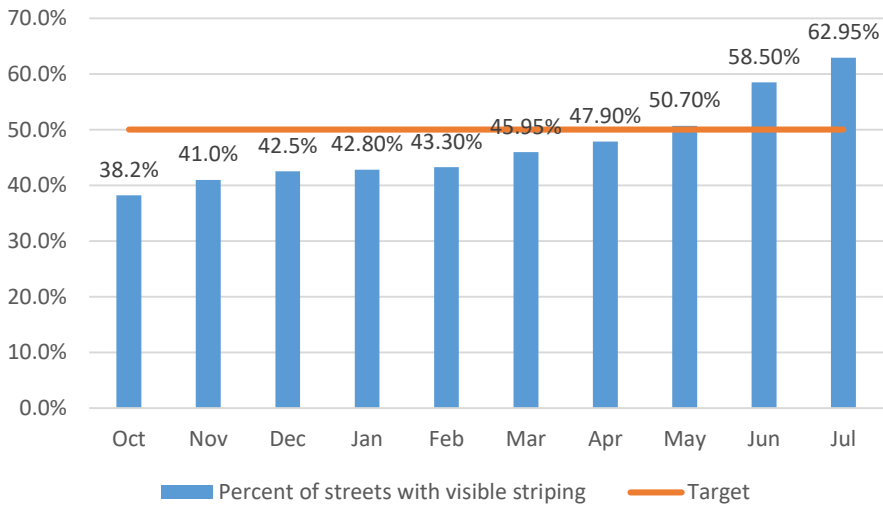
This measure is calculated by dividing the number of operational street lights by the number of arterial street lights surveyed. Outage data is collected by the 10<sup>th</sup> of each month.

Street lights have an average life of two years. Traffic signal maintenance technicians perform surveys of street lights at night between traffic signal response calls. This method provides good results, enabling Transportation to notify ONCOR of outages. ONCOR has an agreement with the City of Dallas to repair inoperable lights within five days.

15. Percent of streets with visible striping



High values are good



Year-to-Date Average: 62.95%
Year-to-Date Target: 50%
Annual Target: 50%

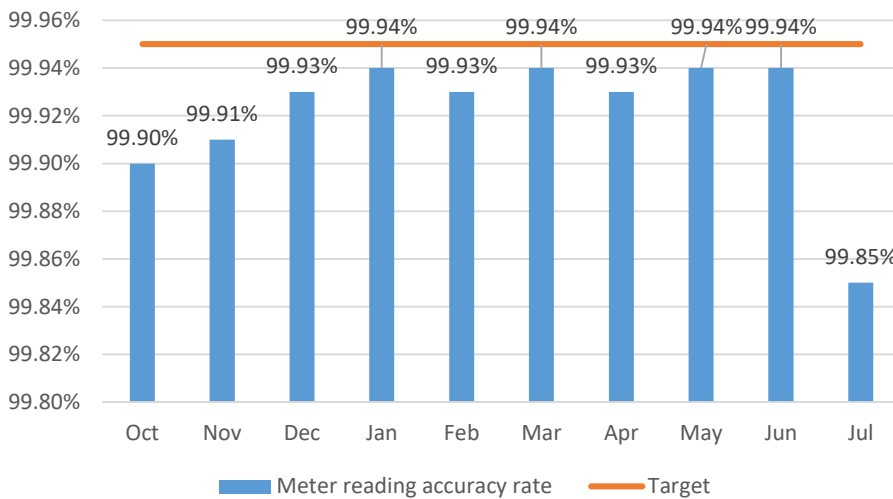
An annual visual inspection of street striping is performed, and the miles of striping not visible are quantified. The percentage of visible striping is calculated by dividing the number of miles of visible striping by the total number of miles of striping.

At the beginning of the fiscal year, only 39% of streets in Dallas had visible lane markings, or striping. Transportation’s goal was to stripe 419 lane miles to achieve 50% visibility by end of fiscal year. Typically, the City installs more lane miles of striping in the summer months, since striping operations are weather-dependent, allowing us to exceed our target by nearly 13% year-to-date.

## 16. Meter reading accuracy rate



High values are good



Year-to-Date Average: 99.92%
Year-to-Date Target: 99.95%
Annual Target: 99.95%

This measure indicates the accuracy rate of water meter readings completed by Dallas Water Utilities. The measure is calculated by dividing the total number of read errors for the month by the total number of meter reads uploaded into the billing system.

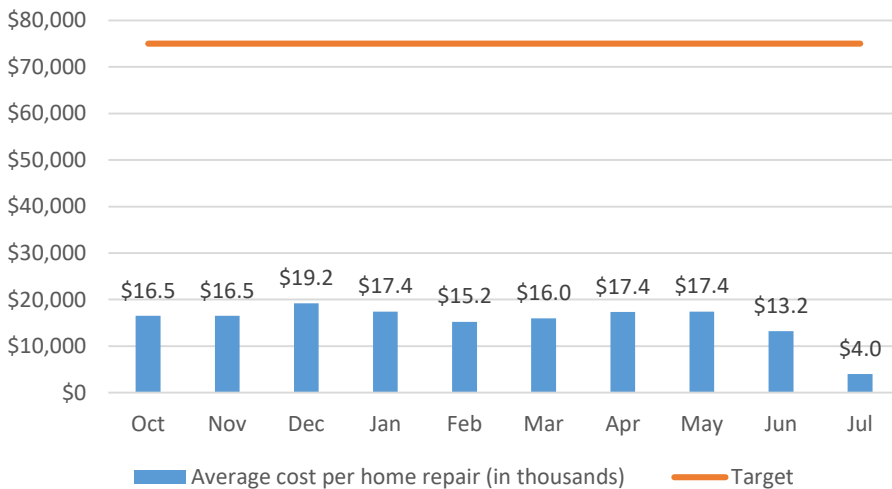
Parameters are set in meter readers’ handheld devices and in the billing system to alert staff of possible meter reading errors. If an alert occurs, DWU makes corrections, as necessary, before generating a bill.

If you have questions about your water bill, please contact Water Customer Service at 214-651-1441.

17. Average cost per home repair



High values are good



Year-to-Date Average: \$15,281.70
Year-to-Date Target: \$75,000
Annual Target: \$75,000

This measure indicates the average cost of materials used to make repairs for each household assisted. The measure is calculated by dividing the total cost of all home repairs by the number of units repaired.

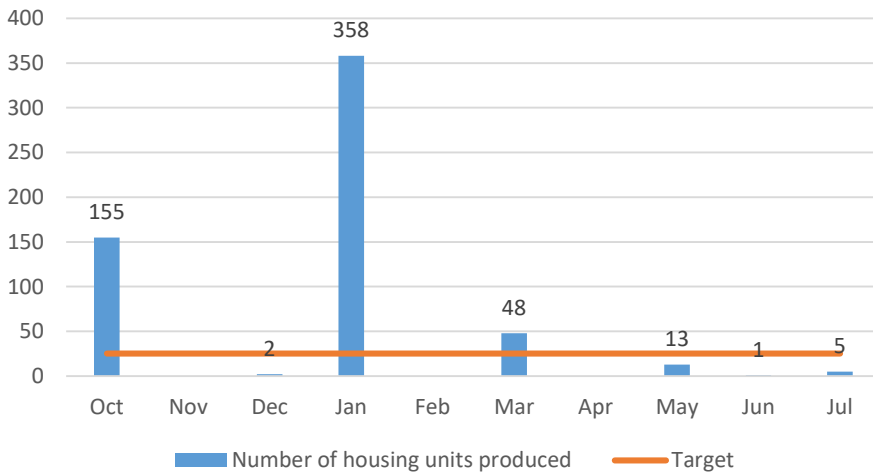
The previous Home Repair Program used eligibility guidelines from 2015, which allowed the City to provide a maximum of \$20,000 in assistance for repairs of roofs, electrical, HVAC, and/or plumbing.

On May 9, 2018, Council adopted the Comprehensive Housing Policy that eliminated the existing home repair programs and introduced a new program that provides all-inclusive repair and rehabilitation for single-family (1-4) owner-occupied and rental units. The new program is being implemented with the completion of applications, contracts, and marketing of contractors. Homeowner and contractor onboarding is expected to continue through the end of the fourth quarter.

18. Number of housing units produced



↑  
High values are good



Year-to-Date Total: 582
Year-to-Date Target: 254
Annual Target: 305

This measure is the sum of actual units under contract scheduled to be completed by September 2018. It includes single-family and multifamily units, as well as units produced by Community Housing Development Organizations (CHDO) with development funding.

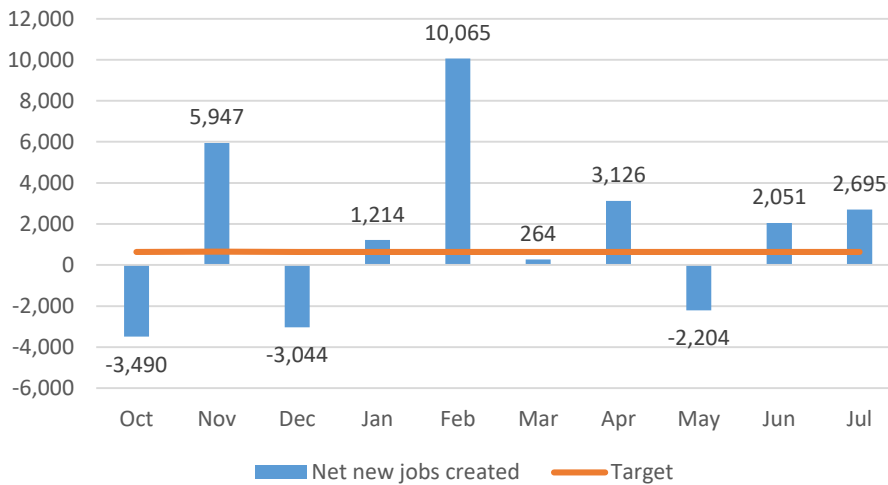
The combined efforts of the Housing and Neighborhood Revitalization Department and the Office of Economic Development helped the City exceed its annual target of 305 by the end of the second quarter. An additional 14 units were created during the third quarter, plus another five in July.



## 19. Net new jobs created



High values are good



Year-to-Date Total: 15,411
Year-to-Date Target: 6,566
Annual Target: 7,879

This measure indicates the net total of new jobs held by Dallas residents as estimated by the Texas Workforce Commission.

This data is collected by the Labor Market Information Department of the Texas Workforce Commission during the Current Population Survey (CPS), a household survey that is the source of the national unemployment rate. The survey information is combined with other data from the CPS, the Current Employment Statistics survey, and state unemployment insurance systems to estimate labor force figures. Each state's information is reported in the U.S. Bureau of Labor Statistics Local Area Unemployment Statistics (LAUS).

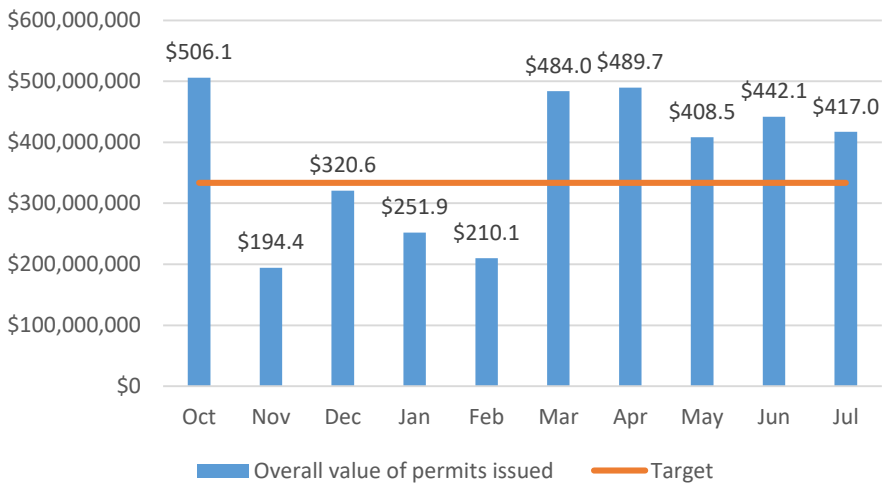
Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

20. Overall value of permits issued



High values are good



Year-to-Date Total:	\$3,724,434,006
Year-to-Date Target:	\$3,333,333,333
Annual Target:	\$4,000,000,000

This measure indicates the total value of all residential and commercial permits issued by Sustainable Development and Construction. The measure is equal to the sum of valuations provided by applicants for building permits.

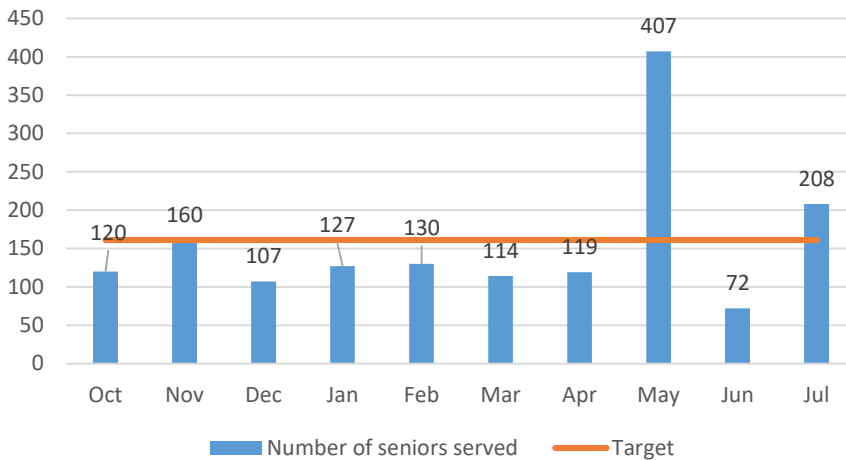
Building permit data, including improvement value, is reported to the Dallas County Appraisal District and surrounding districts and is used to help estimate improvement values of property. These changes in tax valuation directly impact the property taxes collected by the City to support city services.

The City strives to make the development process as efficient as possible to encourage increased development activity within the city to grow the tax base. To this end, the City is implementing a new electronic plan review system, developing plans for a new one-stop shop for developers, continuing technology upgrades such as digitizing historic documents and records to assist with research necessary for new development, and striving for excellence in customer service by enhancing training and documentation of policies and procedures.

21. Number of seniors served



High values are good



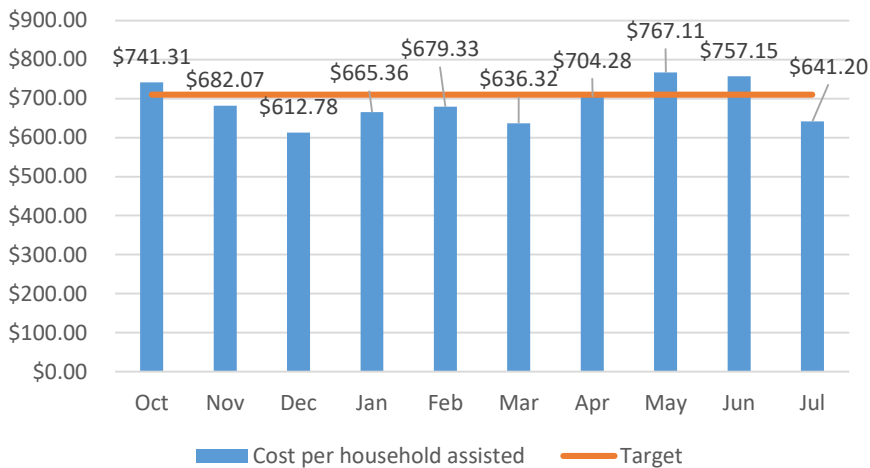
Year-to-Date Total: 1,564
Year-to-Date Target: 1,611
Annual Target: 1,933

This measure is equal to the number of unduplicated clients who receive direct services, referral, or support from caseworkers in the Senior Services division. Eligible clients are adults aged 60 years and older who live in Dallas.

The Office of Community Care provides caseworker services such as home visits, coordination with and referral to community agencies, and follow-up with clients to ensure services were received. To better meet the target, staff will conduct outreach, listening sessions, and education activities to increase the number of seniors served, with an emphasis on vulnerable populations.

To request services for eligible residents through this program, please contact 311 or call the Senior Services division at 214-670-5227.

22. Cost per household assisted



Year-to-Date Average: \$688.69
Year-to-Date Target: \$720
Annual Target: \$720

This measure indicates the cost of support provided to individuals/households at risk of homelessness through Office of Community Care programming at community centers and through the Fresh Start program. This measure is calculated by dividing the total costs per month by clients served per month.

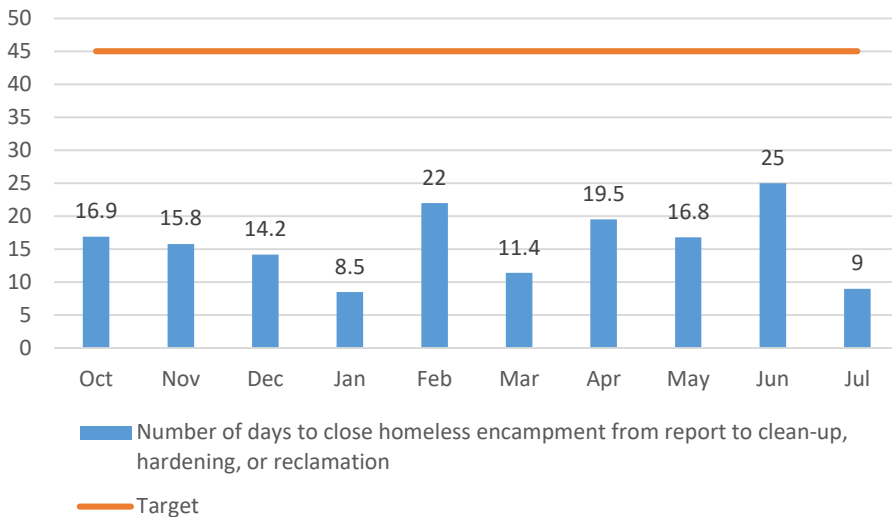
The Office of Community Care provides rental assistance, case management, and supportive services to homeless individuals and individuals at risk of homelessness and their families. Ex-offenders are included in this group, as housing is critical to reestablishing relationships and connections to the community; housing also lowers the risk for reoffending.

For additional information, please call the Office of Community Care at 214-670-7312.

**23. Number of days to close homeless encampment from report to clean-up, hardening, or reclamation**



↓  
Low values are good



Year-to-Date Average: 16
Year-to-Date Target: 45
Annual Target: 45

This measure is equal to the number of days required to close a homeless encampment, from the time of the initial 311 service request through clean-up, hardening, or reclamation efforts by City staff. The close-out date is the date reported in residents Response Management System.

Homeless encampments are temporary structures developed by unsheltered homeless individuals. Due to health hazards, encampments are deemed illegal and must be cleaned, reclaimed, and cleared from the public rights-of-way. The Office of Homeless Solutions implemented a new encampment clean-up and reclamation process this year, which strengthens coordination between DPD, Fire-Rescue, Code Compliance, 311, Dallas County, and service providers. As a result, the year-to-date average remains well below the target of 45 days.

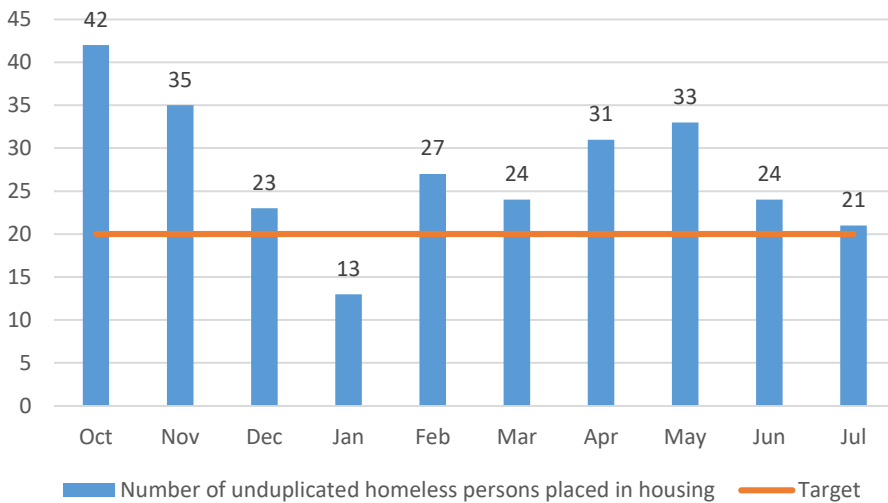
Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

**24. Number of unduplicated homeless persons placed in housing**



↑  
High values are good



Year-to-Date Total: 273
Year-to-Date Target: 196
Annual Target: 235

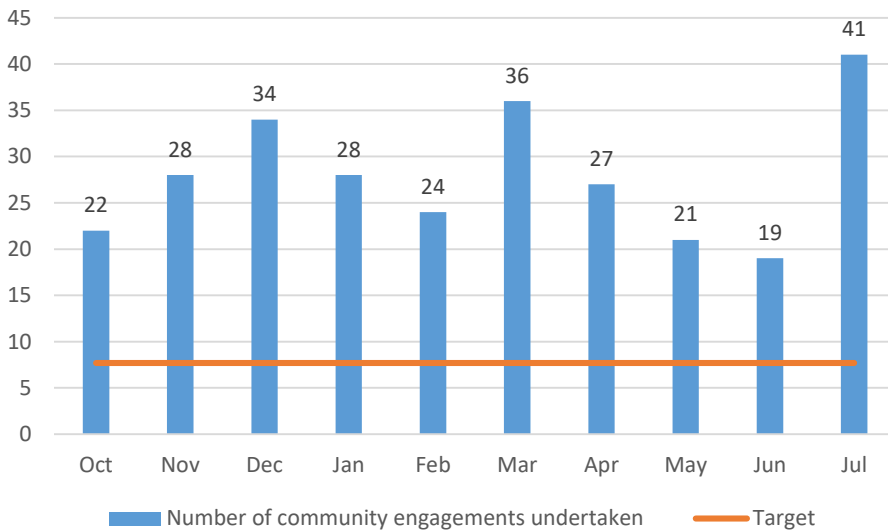
This measure is equal to the sum of unduplicated homeless persons placed in housing through Continuum of Care, Emergency Solutions Grant, Housing Opportunities for Persons With AIDS, and Healthy Community Collaborative projects.

The Office of Homeless Solutions is exceeding its quarterly target because of community partnerships that take a housing-first street outreach approach; allocation of funding through the City’s Continuum of Care housing projects to increase participation; and the launch of new properties through the permanent supportive housing project, which helps clients fill vacancies at those properties. Performance on this measure is a positive sign for our city.

25. Number of community engagements undertaken



High values are good



Year-to-Date Total: 280
Year-to-Date Target: 77
Annual Target: 92

Community engagements undertaken by the Office of Welcoming Communities & Immigrant Affairs (WCIA) are recorded as they are scheduled. Evaluation data is captured after each engagement, and the WCIA team analyzes it monthly to ensure quantitative and qualitative outcomes.

Community events connect WCIA staff to hundreds of immigrants, refugees, and community stakeholders, establishing invaluable relationships that support the civic, social, and economic inclusion of immigrants and refugees in Dallas.

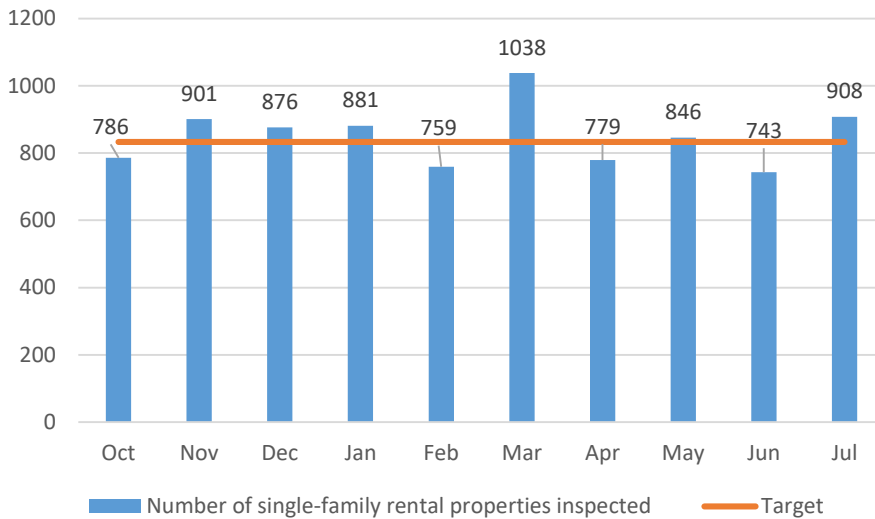
WCIA took advantage of abundant summer opportunities throughout the Dallas community. With four summer interns, WCIA was able to exceed its community engagement targets, reaching thousands of immigrants and refugees with important information about City services.

For more information about WCIA community engagements, contact 214-671-5087.

26. Number of single-family rental properties inspected



↑  
High values are good



Year-to-Date Total: 10,545
Year-to-Date Target: 8,333
Annual Target: 10,000

This measure is equal to the total number of initial inspections and re-inspections (if one or more violations are found during initial inspection) conducted each month, as reported in 311.

In 2017, Code Compliance sent a mailing to owners of nearly 50,000 potential single-family rental properties in Dallas, informing them of the requirement to register their rental property. The goal is to register and inspect all of these properties within a five-year period. During this fiscal year, the City is issuing Notices of Violation to property owners who fail to register their properties.

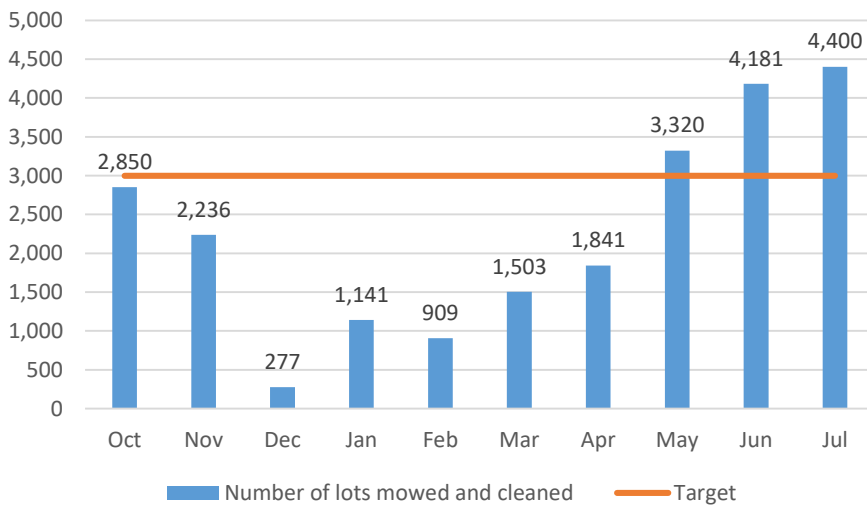
To learn more, read the [FAQ](#), email Code Compliance at [ccsrentalprogram@dallascityhall.com](mailto:ccsrentalprogram@dallascityhall.com), or call 214-671-RENT (7368).



**27. Number of lots mowed and cleaned**



High values are good

Year-to-Date Total: 23,412
Year-to-Date Target: 30,000
Annual Target: 36,000

This measure is equal to the total number of closed 311 requests for Heavy Clean, Litter Removal, Mow Clean City Property Maintenance, Mow Clean, and Vegetation Removal, plus the total number of lots mowed by the City’s mowing contractor.

If a property owner fails to bring violations of high weeds, litter, obstruction, or others into compliance, the Code Compliance inspector creates a request for the Nuisance Abatement division to bring the lot into compliance by mowing/cleaning it. This helps to combat blighted conditions in the city.

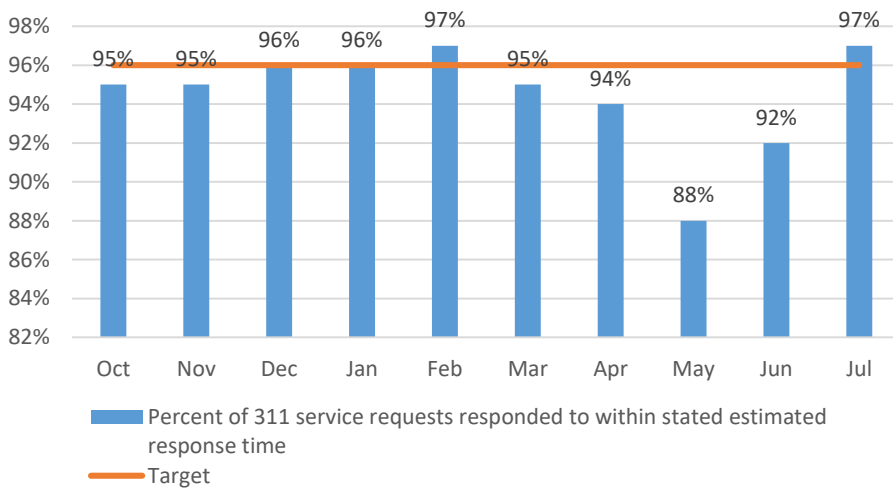
Nuisance Abatement received a significantly lower than expected number of referrals for mow/clean services during the third quarter. This continues a downward trend for this quarter over the last three years and may be partly attributable to extremely dry conditions, meaning less growth.

Organizational restructuring, segregation of duties, and staffing Inspector I positions to focus on premise violations continues and is not yet fully operational.

**28. Percent of 311 service requests responded to within estimated response time**



High values are good



Year-to-Date Average: 94.50%
Year-to-Date Target: 96%
Annual Target: 96%

This measure indicates the percentage of Code Compliance past due service requests (SRs), i.e. where the established estimated response time (ERT) was not met. The measure is calculated by subtracting the number of past due SRs from the total number of SRs, and then dividing by the total number of SRs and multiplying the result by 100.

Code Compliance strives to conduct an initial inspection of a service request within established timeframes based on the type of service request. Performance target was met for this period.

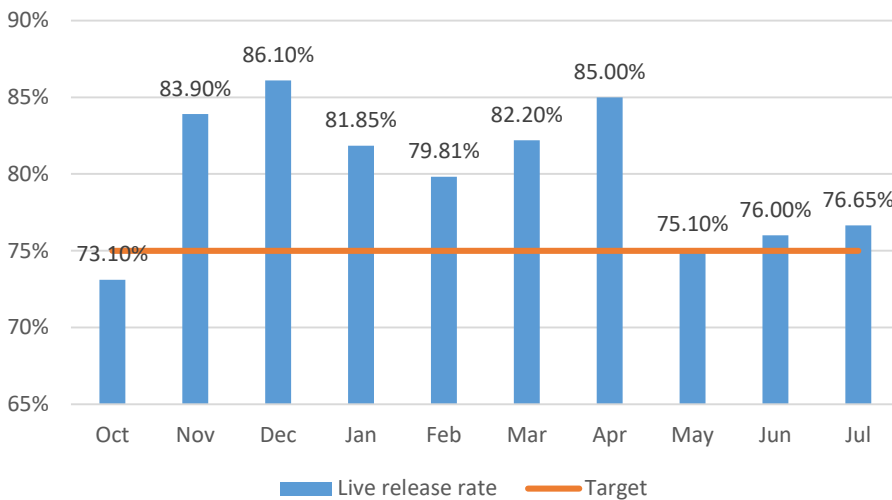
Status Legend

On Target: ✓ Caution: ! Needs Improvement: ✗

29. Live release rate



High values are good



Year-to-Date Average: 79.97%
Year-to-Date Target: 75%
Annual Target: 75%

This measure is calculated by adding the number of adoptions, transfers, and reclaimed animals and then dividing by the total intake for the same time period.

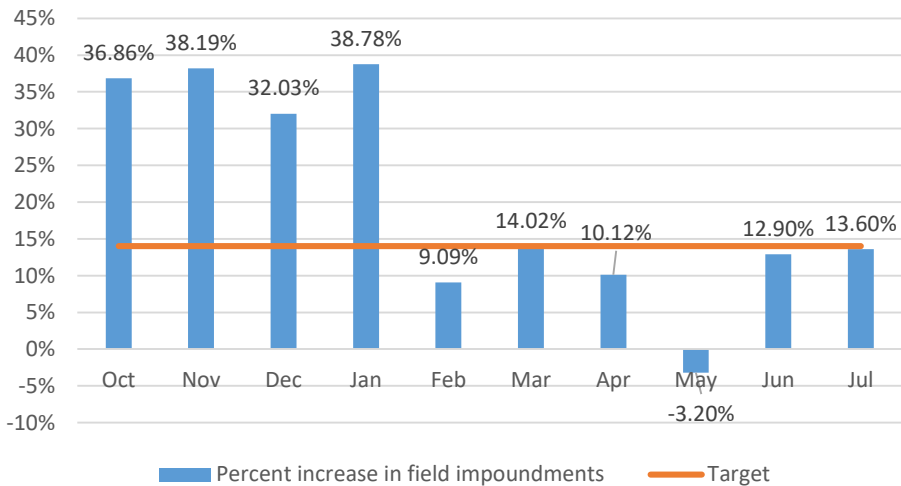
Dallas Animal Services’ (DAS) mission is to make Dallas a safe, compassionate, and healthy place for people and animals. DAS works to control the loose animal population, as well as increase positive outcomes for homeless animals in the city.

Through improved adoption strategies and a honed customer service focus, DAS has improved its average live release rate (LRR) from 73% last fiscal year to more than 78% this year. Late spring and summer months are typically the most challenging time for the shelter due to the increase in animals resulting from breeding season. However, at the end of the year, DAS plans to have an LRR at or above 82%, a year-over-year increase of 9%.

**30. Percent increase in field impoundments**



↑  
High values are good



Year-to-Date Average: 20.24%
Year-to-Date Target: 14%
Annual Target: 14%

This measure indicates the overall percent increase in loose animals proactively captured by DAS field staff over the prior year.

DAS has encouraged staff to make bringing in loose dogs a primary goal and has hired more animal officers to achieve that goal. The third quarter shows a decline in impoundments, which was the result of staff turnover. The vacancies have since been filled, putting DAS back on track to exceed its year-end intake target.

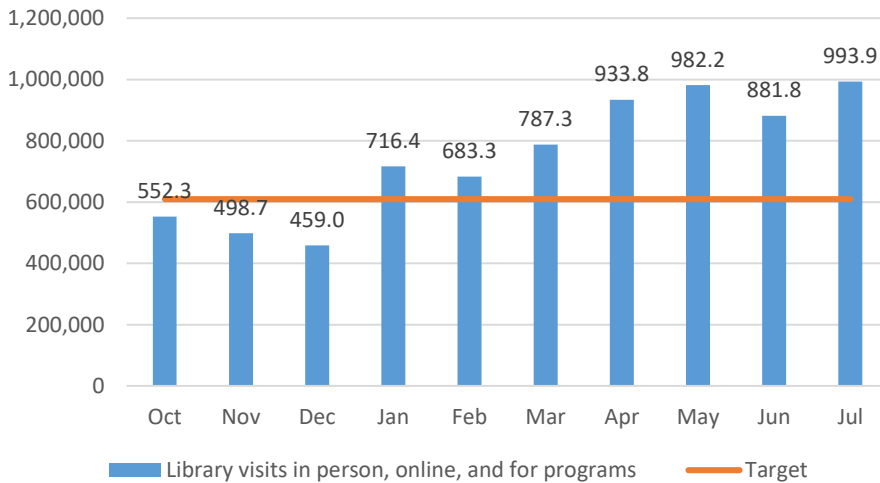
Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

**31. Library visits in person, online, and for programs**



↑  
High values are good



Year-to-Date Total: 7,488,761
Year-to-Date Target: 6,093,333
Annual Target: 7,312,000

This measure indicates the total number of visits to the Dallas Public Libraries in person, online, and for programs.

The Dallas Public Library (DPL) strengthens communities by connecting people, inspiring curiosity, and advancing lives. This year’s annual target for library visits represents a 6% increase over actual visits from last year. In the third quarter, DPL is on track to meet its annual target through:

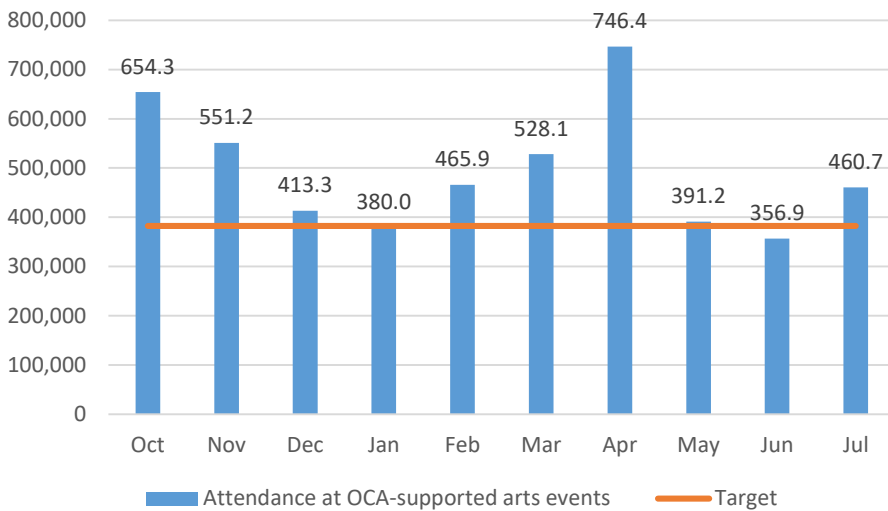
- Maintaining increased hours implemented in January 2018
- Ongoing training to maintain high customer service satisfaction
- Expanded outreach and participation in more neighborhood and community events to promote library services and programs
- Continued analysis of web and social media data to quantify virtual reach

For hours and locations, please go to <http://dallaslibrary2.org/hours.php>.

## 32. Attendance at OCA-supported arts events



High values are good



Year-to-Date Total: 4,947,827
Year-to-Date Target: 3,819,573
Annual Target: 4,583,487

This measure indicates the total attendance at events supported by the Office of Cultural Affairs as reported and tallied in the organizations' monthly reports to OCA.

This figure represents the total number of participants at programs and services provided by more than 120 arts organizations and artists that receive funding support through the OCA. Attendance tends to be seasonal; at this time, we anticipate meeting the target for attendance this fiscal year.

To learn more about cultural events around the community, go to [www.artandseek.org](http://www.artandseek.org).

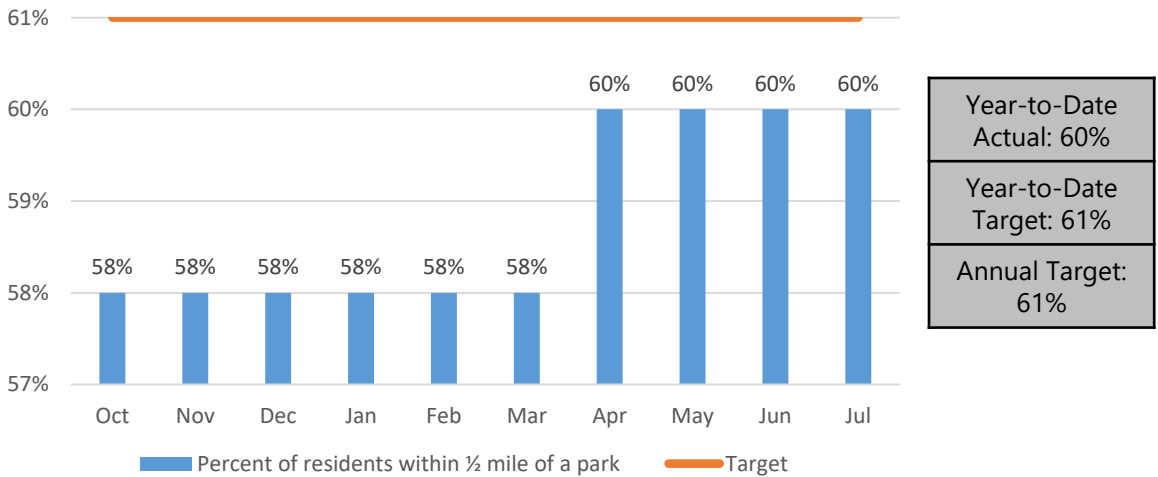
Status Legend

On Target: ✓ Caution: ! Needs Improvement: X

**33. Percent of residents within 1/2 mile of a park**



High values are good



This measure tracks the percentage of residents within 1/2 mile (10-minute walk) of a park or open space.

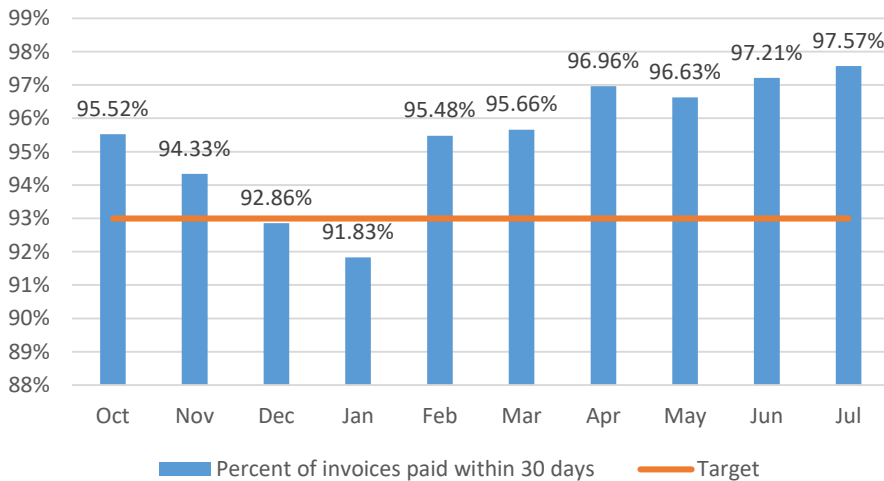
The 1/2 mile/10-minute walk from a park or open space is a national standard for measuring park land availability and access for residents. It is also a key measure of Parkscore, a Trust for Public Land (TPL) annual assessment of park systems throughout the U.S.

In February 2018, City Council approved an agreement with Richardson Independent School District for shared access of seven campus grounds during after school hours and weekends. We expect to meet the target by the end of September through use of these cooperative agreements.

**34. Percent of invoices paid within 30 days**



↑  
High values are good



Year-to-Date Average: 95.41%
Year-to-Date Target: 93%
Annual Target: 93%

This measure reflects the percentage of vendor invoices paid within 30 days of the tracking date on the payment document for the specified month.

Paying vendors on time is important to the City of Dallas. We value our relationships with businesses that provide goods and services or perform construction or other work, in turn enabling us to provide services to our residents.

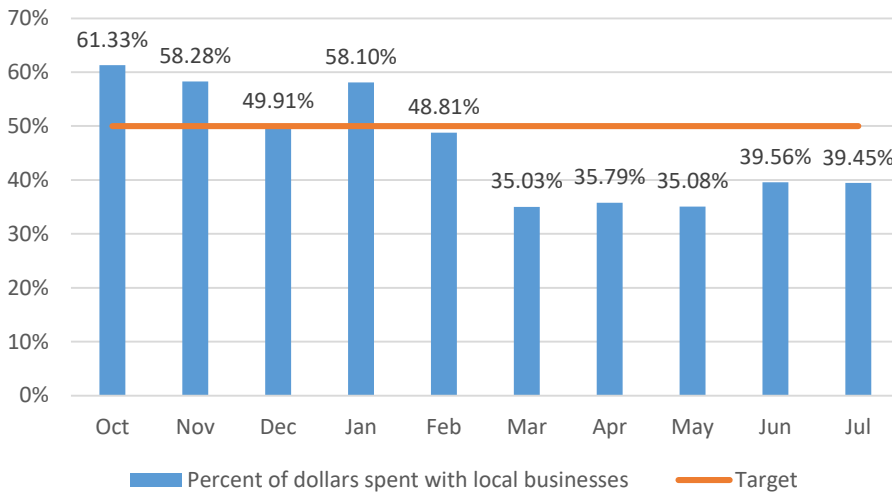
Although we have performed well in the past on this measure, we want to improve. We have begun a consolidation of accounts payable activity within the City Controller’s Office, instituted new controls, and created a new problem resolution unit to monitor and research delinquent and problem invoices. These changes have resulted in a year-to-date average of more than 96%.



**35. Percent of dollars spent with local businesses**



High values are good



Year-to-Date Average: 46.13%
Year-to-Date Target: 50%
Annual Target: 50%

This measure indicates the amount of money spent by the City of Dallas with local businesses as a percentage of total spend.

The Office of Business Diversity seeks to grow businesses. To achieve this goal, staff will:

- Identify historical industry specific spend
- Target local businesses within those industries
- Provide direct contact via email using OBD compliance system
- Host outreach meetings to discuss annual forecast

If you want to do business with the City of Dallas, please register as a vendor at <https://bids.dallascityhall.com/webapp/VSSPROD/AltSelfService>.

Status Legend

On Target: ✓ Caution: ! Needs Improvement: X



# City of Dallas Contact Information

Financial Transparency  
[financialtransparency@dallascityhall.com](mailto:financialtransparency@dallascityhall.com)

Dallas City Hall  
1500 Marilla St.  
Room 4F North  
Dallas, Texas 75201  
[Phone: \(214\) 670-3659](tel:(214)670-3659)  
[Fax: \(214\) 670-7008](tel:(214)670-7008)





# FY 2017-18 BUDGET INITIATIVE TRACKER

Information as of July 31, 2018

## SERVICE FIRST





# ABOUT THE DALLAS BUDGET INITIATIVE TRACKER

The City of Dallas FY 2017-18 budget is focused on **Service First** and is aligned to the six strategic priorities of the City. This year's budget funded several new or expanded initiatives in each of the six strategic areas to improve our service to residents and visitors. This document will track the progress that staff is making as we implement these initiatives. We invite you to review the report and see our progress.



If you have any questions, you may contact the Office of Budget at (214) 670-3659 or send an email to [financialtransparency@dallascityhall.com](mailto:financialtransparency@dallascityhall.com).

For each of the initiatives included in this report, you will find the initiative title, completion date, brief description, and status. Also included is a progress bar indicating the phase of implementation (planning, in progress, deployment, or complete). A summary for the initiatives by strategic area appears below.

Strategic Area	Planning	In Progress	Deployment	Complete	Total
Public Safety	0	3	3	4	10
Mobility Solutions, Infrastructure, and Sustainability	1	3	6	3	13
Economic and Neighborhood Vitality	0	1	1	1	3
Human and Social Needs	0	3	2	0	5
Quality of Life	0	1	6	1	8
Government Performance and Financial Management	1	5	8	2	16
<b>Total</b>	<b>2</b>	<b>16</b>	<b>26</b>	<b>11</b>	<b>55</b>

# BUDGET INITIATIVE TRACKER

## PUBLIC SAFETY

### Dallas Fire-Rescue (DFR)

**Initiative #1:** Hire and Train New Fire Rescue Officers

**Completion Date:** September 2018

**Description:** Hire and train 241 Fire Rescue Officers bringing the total strength to 1,936 by the end of fiscal year 2017-18. \$800,000 one-time training costs budgeted for this initiative.

**Status:** Through July 31, DFR has hired 263 recruits while losing 121 staff. DFR anticipates hiring an additional 12 recruits. Based on current projections, DFR will end the year with 1,938 uniform personnel.

Planning

In Progress

Deployment

Complete

**Initiative #2:** Add EMS Rescue Unit (Ambulance)

**Completion Date:** January 2018

**Description:** Enhance emergency response; 2 firefighters added for each of the 3 shifts for a total of 6 staff; \$1,216,352 budgeted for this initiative.

**Status:** Effective January 10, 2018, a new full-time ambulance housed at Fire Station #1 located at 1901 Irving Blvd. in West Dallas went into operation for the purpose of improving EMS response and service delivery. The ambulance was fully staffed.

Planning

In Progress

Deployment

Complete

**Initiative #3:** Peak Demand Rescue Unit (Ambulance)

**Completion Date:** January 2018

**Description:** Add peak demand overtime rescue unit; \$982,224 budgeted for this initiative.

**Status:** The peak ambulance was placed in service January 10, 2018 and is staffed during peak hours, 7 days a week by paramedics working overtime. This staffing structure helps prevent the increase in response times that would occur without the unit.

Planning

In Progress

Deployment

Complete

**Initiative #4:** Dispatch Personnel

**Completion Date:** March 2018

**Description:** Enhance Fire dispatch operations; 4 FTEs added; \$342,424 budgeted for this initiative.

**Status:** Staff (4) assigned to Communications effective January 10, 2018 and began training and certification spanning four to five weeks. Upon training completion, newly trained dispatchers were assigned to shift work during the month of March 2018.

Planning

In Progress

Deployment

Complete

# BUDGET INITIATIVE TRACKER

## PUBLIC SAFETY

### Dallas Fire-Rescue (DFR)

**Initiative #5:** Priority Dispatch

**Completion Date:** Fall 2018

**Description:** Implement priority dispatch system.

**Status:** Challenges to adding engine companies to low priority EMS calls was shared with PSCJ during April briefing. DFR is engaging a multitude of internal stakeholders (CIS, DFR Field Operations, Fire Dispatch, DFR medical director, etc.) as well as the vendor company (Priority Dispatch) to develop the policies and procedures associated with assignment of Engine Companies to handle low priority EMS calls. DFR aims to implement these changes during fall 2018.

Planning

In Progress

Deployment

Complete

**Initiative #6:** Firefighter Training and Promotional Exams

**Completion Date:** September 2018

**Description:** Improve Firefighter safety/development and succession planning through training and promotional exams; \$500,000 budgeted for this initiative.

**Status:** Officer Development training for new Lieutenants was completed March 2018. Beginning Captain training development program. Began Officer Training for new Captains in April. We are continuing to promote officers thus requiring this program to be continued.

Planning

In Progress

Deployment

Complete

### Dallas Police Department (DPD)

**Initiative #7:** Recruit and Hire New Police Officers

**Completion Date:** September 2018

**Description:** Recruit, hire, and train 250 Police Officers with a goal to end FY 2017-18 with 3,094 uniform personnel in the Police Department..

**Status:** Through July 31, 165 police officers have been hired. The department is projecting to hire an additional 51 officers this fiscal year for a total of 216 officers hired and final sworn strength of 3,044.

Planning

In Progress

Deployment

Complete

**Initiative #8:** 911 Improvements

**Completion Date:** October 2018

**Description:** Implement improvements in 911 including NG 911 compatible solutions and upgrades at 911 backup facilities; \$2,473,106 budgeted for NG 911; \$823,106 budgeted for backup facilities.

**Status:** Vesta upgrades are complete for Phase 1; the next step is to prepare to enable text to 911 capabilities from both a technical and a procedural perspective. The technical capabilities are installed but not activated; awaiting formation of City Policy, legal review, and training requirements before proceeding. Text to 911 is expected to roll-out by October 2018.

Planning

In Progress

Deployment

Complete

# BUDGET INITIATIVE TRACKER

## PUBLIC SAFETY

### Dallas Police Department (DPD)

**Initiative #9:** Crime Analysts

**Completion Date:** September 2018

**Description:** Improve response to crime through enhancements at the Fusion Center; 5 FTEs added; \$274,610 budgeted for this initiative.

**Status:** DPD is in the process of conducting a salary analysis to determine an appropriate, competitive starting salary for the Crime Analyst positions.

Planning

In Progress

Deployment

Complete

**Initiative #10:** Crime Statistics Reporting

**Completion Date:** July 2018

**Description:** Implement NIBRS and improve crime statistics data reporting. \$135,300 budgeted (grant funded) for this initiative.

**Status:** Record Management System version upgrade to turn the National Incident-Based Reporting System (NIBRS) module on. This project has been completed. The department was certified and converted to NIBRS effective July 1, 2018.

Planning

In Progress

Deployment

Complete

# BUDGET INITIATIVE TRACKER

## MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

### Aviation (AVI)

**Initiative #11:** Fueling Operations

**Completion Date:** January 2019

**Description:** Provide full-service fueling operations at Vertiport and Dallas Executive Airport; \$3,986,932 budgeted annually for this initiative in FY 2017-18 and FY 2018-19.

**Status:** New Request for Competitive Sealed Proposal (RFCSP), is being developed by a consultant and should be complete within 30 days. Aviation contract award by Council early fall 2018.

Planning

In Progress

Deployment

Complete

### Equipment and Building Services (EBS)

**Initiative #12:** City Facility Major Maintenance

**Completion Date:** September 2018

**Description:** Implement major maintenance at City facilities; \$4,600,000 budgeted for this initiative.

**Status:** \$4,600,000 encumbered or expended. Completed as of August 1, include the HVAC unit replacement at Fire Station #15, plumbing repairs at Hensley Field, the boiler at Kleberg-Rylie Recreation Center, light improvements at SE Fleet Service Center, North Oak Cliff Library air handler unit replacement, and the City Hall Flag Room flooring replacement. Projects underway: HVAC system replacements at Fire Station #37, #3, #18 and Marshal's Office, exhaust fan replacement at Fire Station #30, carpet replacement at South Central Police substation. Roof replacements: Fire Station #51, DFR Complex Maintenance Building C, Lancaster Kiest Library, Grauwlyer Library, and Fireside Recreation Center. Bathroom improvements: Bachman Recreation Center, T. Marshall Recreation Center, Kiest Recreation Center, M. Weiss Recreation Center, K.B. Polk Recreation Center, Arcadia Recreation Center, Churchill Recreation Center, Umphress Recreation Center, Lancaster-Kiest Library, Audelia Library, and Skyline Library.

Planning

In Progress

Deployment

Complete

**Initiative #13:** DPD Security Enhancements

**Completion Date:** September 2018

**Description:** Enhance physical security measures at police headquarters and substations; \$500,000 budgeted for this initiative in major maintenance budget.

**Status:** \$500,000 was expended on security fence improvements at the South Central DPD Substation and the Northeast DPD Substation. Construction is to be completed by the end of August. Remaining security fence improvements at the other stations are being addressed as part of the 2017 Bond Program.

Planning

In Progress

Deployment

Complete

**Initiative #14:** Cultural Facility Improvements

**Completion Date:** September 2018

**Description:** Implement improvements at cultural facilities; \$1,000,000 budgeted for this initiative.

**Status:** The exhaust fan replacement has been completed at the Majestic Theatre. The 5th and 6th floor renovation projects are underway at the Majestic Theatre; along with the fire alarm repairs. The entrance and ramp to the doctor's office at Dallas Heritage Village is being updated. Along with the replacement of the water piping at Moody Performance Hall which will be completed by August 15th.

Planning

In Progress

Deployment

Complete



# BUDGET INITIATIVE TRACKER

## MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

### Equipment and Building Services (EBS)

**Initiative #15:** ADA Improvements

**Completion Date:** September 2018

**Description:** Implement ADA improvements in City facilities; \$400,000 budgeted for this initiative in major maintenance budget.

**Status:** ADA ramps and associated sidewalk segments are complete on the east side of City Hall. Sidewalk and ADA improvements at MLK Complex are also complete. ADA compliant restrooms were also completed at Highland Hills-Dallas Community Center. A van accessible parking space was installed adjacent to the Dallas Animal Services Adoption Center. Repairs at the Municipal Court entrance are underway. Additional projects are being identified in collaboration with the City's ADA Coordinator to expend the remaining funds, approximately \$200,000.

Planning

In Progress

Deployment

Complete

**Initiative #16:** Capital Technology Enhancements

**Completion Date:** December 2018

**Description:** Implementation of an enterprise work order and asset management system for vertical and horizontal infrastructure. \$177,283 budgeted in FY 2017-18.

**Status:** The capital project management system is designed for entry of new projects mid-January 2018. The full version of the work order management system will be rolled out in October 2018.

Planning

In Progress

Deployment

Complete

### Public Works (PBW)

**Initiative #17:** Street Lane Mile Improvements

**Completion Date:** September 2018

**Description:** Complete 580 street lane miles of improvements with allocation of about \$153 million of pay-as-you-go and bond financing.

**Status:** The project began in November 2017 and is expected to be completed by September 2018.

Planning

In Progress

Deployment

Complete

### Sanitation Services (SAN)

**Initiative #18:** Equipment Replacement

**Completion Date:** December 2018

**Description:** Implement enhanced equipment replacement for FY 2017-18; \$8 million budgeted for this initiative.

**Status:** Worked with Equipment and Building Services Fleet Division and Procurement Services to develop a master agreement to purchase new equipment. Purchased 89 pieces of equipment including sanitation trucks, bulldozers, mowers, tractors, trailers, and other service equipment. The majority of the purchases were for replacements. Sanitation completed this purchase in February 2018 and spent \$11.9M through Master Lease, and Sanitation's Capital Improvement Fund (cash).

Planning

In Progress

Deployment

Complete

# BUDGET INITIATIVE TRACKER

## MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

### Sustainable Development and Construction (DEV)

**Initiative #19:** Right-of-way License Automation

**Completion Date:** October 2017

**Description:** Automate the right-of-way license billing process. Process will improve productivity, accuracy, and consistency of the annual invoicing process.

**Status:** Automated the right of way license billing process through a web application that provides Real Estate staff with access to license data. A batch process calculates the annual fee, updates the system data, and produces an invoice for each license in the public ROW that owes a fee for that year. This improves productivity, accuracy, and consistency of the annual invoicing process.

Planning

In Progress

Deployment

Complete

**Initiative #20:** Electronic Plan Review Implementation

**Completion Date:** September 2018

**Description:** Deploy electronic plan review which will reduce plan review time, improve customer service, and enhance tracking capabilities; \$1,350,000 budgeted for this initiative.

**Status:** Agenda item approved by City Council January 2018. Agreement on hosting services to support the application and test environment have been established. Kickoff and orientation for the system held mid-April. Configuration between CIS, BI and vendor completed in May. The application will be fully implemented by the end of FY 2017-18.

Planning

In Progress

Deployment

Complete

### Transportation (TRN)

**Initiative #21:** Traffic Signal Replacement

**Completion Date:** September 2021

**Description:** Upgrade 25 high accident intersections including traffic signals; City match of \$2.1 million budgeted for this initiative for a \$8.3 million Federal Safety Grant.

**Status:** Various Local Project Advanced Funding Agreements with TxDOT will be presented to Council over the next 2-3 years. Project will be subdivided into smaller construction groups and advertised in phases between 2019-2021 per TXDOT schedule.

Planning

In Progress

Deployment

Complete

**Initiative #22:** LED Street Lighting

**Completion Date:** September 2018

**Description:** Increase the City's LED lights at approximately 1,700 street locations where street lights exist on traffic signal poles.

**Status:** Staff has converted all 1,771 High Pressure Sodium streetlight fixtures to Light Emitting Diode (LED) fixtures for intersection safety lights at signalized intersections.

Planning

In Progress

Deployment

Complete

# BUDGET INITIATIVE TRACKER

## MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

### Dallas Water Utilities (DWU)

**Initiative #23:** Water Quality

**Completion Date:** September 2018

**Description:** Implement and optimize biological filtration process at Eastside Water Treatment Plant; \$250,000 budgeted for this initiative.

**Status:** Preparatory equipment installed; testing currently underway; on schedule for September 2018 start-up.

Planning	In Progress	Deployment	Complete
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# BUDGET INITIATIVE TRACKER

## ECONOMIC AND NEIGHBORHOOD VITALITY

### Housing and Neighborhood Revitalization (HOU)

**Initiative #24:** Revise Home Repair Program

**Completion Date:** September 2018

**Description:** Implement a revised and comprehensive Home Repair Program which targets need-based homeowners. Program changes will also enable homeowners to age in place. The initiative includes \$9 million with staff of 22 (includes inspectors). Anticipates serving 460 homes.

**Status:** Program is being implemented with the completion of applications, contracts and marketing of contractors. Homeowner and contractor onboarding expected to continue throughout fiscal year.

Planning	In Progress	Deployment	Complete
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### Management Services – Fair Housing Office (FHO)

**Initiative #25:** Regional Assessment of Fair Housing

**Completion Date:** September 2018

**Description:** Complete the Regional Assessment of Fair Housing (AFH) and gain approval of the plan from the U.S. Department of Housing and Urban Development.

**Status:** Twenty Community Outreach meetings were held throughout the City during January – March of this year. It is projected that the Economic Development and Housing Committee will be briefed on the AFH on September 17th . After Committee input the briefing will be scheduled for full City Council briefing and posted for public comment.

Planning	In Progress	Deployment	Complete
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### Housing and Neighborhood Revitalization (HOU)

**Initiative #26:** Market Value Analysis

**Completion Date:** August 2018

**Description:** Conduct a Market Value Analysis (MVA) to Understand investment trends and allow policy development that would reverse disinvestment trends within the City; \$50,000 budgeted for this initiative.

**Status:** The base MVA briefed to City Council January 2018. Steering committee working with Reinvestment Fund as they have gathered data and field verified the draft model. This resulted in modification to data sources and algorithm calculations to yield the most accurate results of market conditions. Team is working on customized data overlays requested by council members including job commutes, displacement risk, affordability markets, education, and demographics by market type among other things.

Planning	In Progress	Deployment	Complete
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# BUDGET INITIATIVE TRACKER

## HUMAN AND SOCIAL NEEDS

### Management Services – Office of Community Care

**Initiative #27:** Address Aggressive Solicitation

**Completion Date:** September 2018

**Description:** Develop and implement an anti-panhandling (anti-aggressive solicitation) initiative; \$200,000 budgeted for this initiative.

**Status:** End Panhandling Now outreach workers are now responding to 311 submissions, emails and other reports of panhandling in order to engage with the panhandlers and provide links to programming and services. The awareness campaign launched in May and has been primarily through social media. We have executed an agreement with Belo media to begin targeted awareness.

Planning	In Progress	Deployment	Complete
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**Initiative #28:** Senior Dental Program

**Completion Date:** September 2018

**Description:** Assist an additional 380 seniors with proper dental care; \$75,000 budgeted for this initiative.

**Status:** Contract executed September 2017. Target is to serve 1,190 unduplicated seniors and provide 3,570 procedures. As of June 30th 1,694 unduplicated seniors have been served with 3,597 procedures have been provided.

Planning	In Progress	Deployment	Complete
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**Initiative #29:** Teen Pregnancy Initiative

**Completion Date:** September 2018

**Description:** Develop initiatives and implement strategies to reduce incidents of teen pregnancy; \$300,000 budgeted for this initiative.

**Status:** Contract executed with North Texas Alliance for the Reduction of Unintended Pregnancy in Teens to implement a community awareness campaign and parent education programming. The Advisory Council begun meeting and the organization is working with a marketing partner to plan the campaign, expected to launch next month. Target is to reach 300,000 students through the awareness campaign, and 175 family members through parent education programming.

Planning	In Progress	Deployment	Complete
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### Management Services – Office of Homeless Solutions (OHS)

**Initiative #30:** Address Homeless Encampments

**Completion Date:** September 2018

**Description:** Implement strategies to address health concerns related to homelessness including homeless encampment clean-up and hardening or reclamation where appropriate; \$1,600,000 budgeted for this initiative.

**Status:** Implemented encampment resolution process which occurs every Tuesday engaging with homeless attempting to connect them to housing resources and cleaning sites. Encampment resolution sites rotate between north, central, and south every 3 weeks. Due to increased efficiency, OHS realized cost savings. Savings are repurposed to house unsheltered homeless in Track 1 of Homeless Solutions Strategy. This involves contracted pay-to-stay shelter beds. Phase 2 of will involve site hardening and reclamation and will begin October 2018.

Planning	In Progress	Deployment	Complete
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# BUDGET INITIATIVE TRACKER

## HUMAN AND SOCIAL NEEDS

### Management Services – Office of Welcoming Communities and Immigrant Affairs

**Initiative #31:** Immigrant and Refugee Community Engagement **Completion Date:** September 2018

**Description:** Enhance WCIA's engagement with Dallas' immigrant and refugee population through 92 community engagements. WCIA is currently budgeted in the amount of \$428,845.

**Status:** WCIA continues to be well ahead of its targeted number of community engagements, with 280 engagements completed as of the end of July 2018. WCIA presented the final draft of the Welcoming Plan for the City of Dallas on August 6, 2018 to the HSN Committee and is presently making final edits to the document. During Quarter 3 of 2018, WCIA took advantage of abundant summer community engagement opportunities throughout the Dallas community. With four outstanding summer interns, WCIA was able to exceed its community engagement targets, reaching thousands of immigrants and refugees with important information about City services.

Planning

In Progress

Deployment

Complete

# BUDGET INITIATIVE TRACKER

## QUALITY OF LIFE

### Code Compliance Services (CCS)

**Initiative #32:** Intensive Case Resolution Team

**Completion Date:** September 2018

**Description:** Create Intensive Case Resolution Team to address 1,750 substandard structures and 1,750 illegal land use cases per year; 7 positions budgeted; \$711,633 budgeted for this initiative.

**Status:** As of July 31, ICR has been referred/created 827 cases, obtained compliance on 381 cases for a 47% compliance rate. Team now fully staffed with necessary title examiner licenses obtained in June.

Planning

In Progress

Deployment

Complete

### Convention and Event Services (CCT)

**Initiative #33:** KBHCCD Capital Improvements

**Completion Date:** January 2019

**Description:** Implement maintenance and repair projects within the Convention Center.

**Status:** For FY 2017-18 our goal is to fully implement security system (\$825K – Sept. 2018), Ballroom A Lighting Improvements (\$1.5M – Sept. 2018), F-Hall Truss Repairs (\$600K – Sept. 2018), A-Meeting Room Renovation Project (\$700K – June 2018) and Phase I Wayfinding Improvements (\$1.8M – Sept. 2018). In addition, council action will be requested in Summer 2018 to begin work on the facility's Water Infiltration Project (\$5-7M – estimated completion January 2019) and Restroom Remodel Project (~\$3-5M – estimated completion FY 2020).

Planning

In Progress

Deployment

Complete

### Dallas Animal Services (DAS)

**Initiative #34:** Boston Consulting Group Recommendations

**Completion Date:** September 2018

**Description:** Foster clean, healthy, safe, enriching communities while implementing BCG recommendations; will double intake of loose dogs to 18,000/year, continue microchipping, and spay and neutering activities.

**Status:** On track to exceed goal of 18k loose dogs impounded by end of fiscal year 2017-18. Staff continuing to microchip, spay, and neuter animals.

Planning

In Progress

Deployment

Complete

### Library (LIB)

**Initiative #35:** Expand Library Hours

**Completion Date:** January 2018

**Description:** Enhance learning by expanding library hours; all libraries will be open 6 or 7 days per week. 13.5 staff added; \$516,794 budgeted for this initiative.

**Status:** Expanded hours began January 2018.

Planning

In Progress

Deployment

Complete

# BUDGET INITIATIVE TRACKER

## QUALITY OF LIFE

### Library (LIB)

**Initiative #36:** Adult Education

**Completion Date:** September 2018

**Description:** Expand ESL to 28 locations and serve 800 additional learners; expand GED program; 7 staff added; \$856,028 budgeted for this initiative.

**Status:** Expanded ESL programs October 2017 with five new general English class locations (Skillman Southwestern, Kleberg-Rylie, Lancaster-Kiest, Mountain Creek, and Grauwyler Park) and conversation classes at nine locations (Audelia Road, Dallas West, Lakewood, Lochwood, North Oak Cliff, Oak Lawn, Prairie Creek, Renner Frankford, and Timberglen). Instructor led classes began January 2018 at six locations (Arcadia Park, Park Forest, Fretz Park, Kleberg-Rylie, Skyline, and Prairie Creek). New COD Instructor led classes locations began in July 2018 at four additional locations. GED expansion includes new online class application for obtaining a high school diploma. In FY18 to date, 1,151 GED tests have been administered.

Planning

In Progress

Deployment

Complete

### Office of Cultural Affairs (OCA)

**Initiative #37:** Cultural Affairs Priorities

**Completion Date:** September 2018

**Description:** Complete cultural planning process to have a practical guidebook for the OCA and our cultural partners which will serve to identify future priorities.

**Status:** More than 7,500 residents weighed in on the Dallas Cultural Plan. Plan being drafted for approval late 2018. Major focus areas: a commitment to cultural equity, support for artists and cultural producers in addition to cultural organizations, increased support for arts experiences across Dallas neighborhoods, and a commitment to better management of cultural facilities.

Planning

In Progress

Deployment

Complete

### Park and Recreation Services (PKR)

**Initiative #38:** Aquatic Centers

**Completion Date:** September 2019

**Description:** Operation and maintenance for six aquatic centers (three open in FY 2017-18 and the remaining three in FY 2018-19).

**Status:** Three Regional Aquatic Centers are under construction and scheduled to open August 2018. Lake Highlands North Community Aquatic Center began construction June 2018 and will open summer 2019. Two remaining new facilities (Kidd Springs Community Aquatic Center and Tietze Neighborhood Aquatic Center) will begin construction in August 2018 and open summer 2019.

Planning

In Progress

Deployment

Complete

**Initiative #39:** Senior Programming

**Completion Date:** September 2018

**Description:** Enhance senior programming through addition of 10,410 additional hours of senior programming; 20 part-time positions added; \$250,000 budgeted for this initiative.

**Status:** Currently, 18 of the 20 part-time positions have been filled to address senior program needs through the Senior Program Division. As of July 31, the Senior Program Division has conducted 44,770 hours of dedicated senior programming and have met 82% of the target, resulting in 54,860 annual program hours.

Planning

In Progress

Deployment

Complete



# BUDGET INITIATIVE TRACKER

## GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

### City Controller's Office (CCO)

**Initiative #40:** Consolidation of Accounts Payable

**Completion Date:** September 2018

**Description:** Transfer-in accounts payable positions as pilot of Accounts Payable consolidation; 6 staff transferred; \$236,240 budgeted for this initiative.

**Status:** Accounts Payable (AP) is working with our current vendors to automate the receipt and payment of vendor invoices. We are in the initial stages of this process. AP will evaluate staffing needs based on efficiencies that will be gained with further automation.

Planning

In Progress

Deployment

Complete

### City Secretary's Office (SEC)

**Initiative #41:** Application and Background Check System

**Completion Date:** November 2018

**Description:** Implement application and background check system for City Council member appointed boards and commissions members.

**Status:** Application approved through Administrative Action effective August 31, 2018. The contract is in the last phase of legal reviews by both parties to be complete by September 30. Implementation scheduled to begin October 2018, with a go-live date of November 2018.

Planning

In Progress

Deployment

Complete

### Civil Service (CVS)

**Initiative #42:** Video Recording for Assessment Center

**Completion Date:** September 2018

**Description:** Implement video recording in the Police and Fire assessment process to potentially decrease assessors' costs and improve consistency and accuracy in ratings.

**Status:** The Business Technology Request (BTR) to purchase video recording equipment is still under review by the CIS managers and assistant city managers. Pending approval, it is anticipated that the system will be operable by the end of calendar year 2018 for Fire Operations assessment centers.

Planning

In Progress

Deployment

Complete

### Communication and Information Services (DSV)

**Initiative #43:** Electronic Document Management System

**Completion Date:** September 2018

**Description:** CIS will migrate Sustainable Development and Construction, City Secretary's Office and Human Resources into the citywide Electronic Document Management System. \$550,000 budgeted for this initiative.

**Status:** Sustainable Construction and Development completed the Document Management System deployment for Building Inspection division. SDC is continuing efforts to expand the Document Management System into their other divisions Engineering, Real Estate, Current Planning and Real Estate which is in planning phase; City Secretary and Human Resources are in the planning phase.

Planning

In Progress

Deployment

Complete

# BUDGET INITIATIVE TRACKER

## GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

### Management Services – 311 Call Center (311)

**Initiative #44:** New CRM System

**Completion Date:** September 2018

**Description:** Complete procurement and implementation of new Customer Relationship Management software for the 311 Call Center.

**Status:** System configuration is complete; first round of user acceptance testing is complete. Interfaces with other City systems in progress. Data migration from old system begins; due to data quality issues in old system, timeline for data migration has been extended. Go-live planned for August 2018.

Planning

In Progress

Deployment

Complete

**Initiative #45:** 311 Agents at Remote City Facilities

**Completion Date:** July 2018

**Description:** Add customer service agents at remote city facilities to receive service requests and better engage citizens. 2 staff added; \$166,175 budgeted for this initiative.

**Status:** Agents available at MLK and West Dallas Multi-purpose Center Monday through Friday from 8 am – 5 pm since November 2017. Through July 2018, over 3,500 customer contacts made at the locations.

Planning

In Progress

Deployment

Complete

**Initiative #46:** Expand 311 Services

**Completion Date:** September 2018

**Description:** Add positions and software to assume auto-pound and Dallas Animal Services calls for service; 4 staff added; \$384,076 budgeted for this initiative.

**Status:** 311 has received nearly 50,000 Auto Pound calls since December 1, 2017 and has reduced by 80% the hold time customers previously experienced. 311 began handling Dallas Animal Services shelter operations front desk calls March 1, 2018. Next step is to add service functionality in the conversational Interactive Voice Recognition (IVR); vendor has submitted cost estimate for review by CIS and customer departments.

Planning

In Progress

Deployment

Complete

### Management Services – Center for Performance Excellence

**Initiative #47:** Monitor Audit Deficiencies

**Completion Date:** September 2018

**Description:** Develop a computer application to monitor departments' efforts to remediate City Auditor identified deficiencies to reduce risks and improve service delivery.

**Status:** The test version of the computer application was demonstrated to the Department Directors in June 2018. Testing and instructions for using the application will be completed in July 2018 with rollout of the application to the user departments by end of September 2018.

Planning

In Progress

Deployment

Complete

# BUDGET INITIATIVE TRACKER

## GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

### Management Services – Office of Business Diversity (OBD)

**Initiative #48:** Increase M/WBE Participation

**Completion Date:** March 2018

**Description:** Analyze historical and upcoming City contracts by industry to increase M/WBE participation; 1 FTE added; \$84,000 budgeted for this initiative.

**Status:** The availability and disparity study will analyze utilization of minority/women owned businesses enterprises (M/WBE) firms. The A&D study was advertised on April 19, 2018. Five firms responded to the solicitation. Currently, the City is in negotiations with the most responsive proposer. The A&D study will be on the September 26, 2018 agenda for your consideration.

Planning

In Progress

Deployment

Complete

### Management Services – Office of Strategic Partnerships and Government Affairs

**Initiative #49:** Enhance External Partnerships

**Completion Date:** September 2018

**Description:** Enhance strategic partnerships; inventory partners and stakeholders; prioritize initiatives; 2 staff; \$114,263 budgeted for this initiative.

**Status:** Continuing to work on developing/enhancing partnerships with external agencies. Currently working on strategic initiatives with DISD including Census 2020, Welcoming Communities and Immigrant Affairs, Teen Pregnancy, Homelessness and Youth issues. Also working with area universities. Implementing a pilot Fellows program with SMU.

Planning

In Progress

Deployment

Complete

**Initiative #50:** Youth Commission

**Completion Date:** September 2018

**Description:** Expand the role and impact of the City's Youth Commission; \$100,000 budgeted for this initiative.

**Status:** Working with City Council, community organizations and city departments to increase Youth Engagement through district-wide town halls, a Children Savings Account project, and a Mass Incarceration event for youth in Dallas; holding monthly meetings to discuss issues while joining efforts with other local youth councils on projects that help all students in North Texas.

Planning

In Progress

Deployment

Complete

### Management Services – Public Affairs and Outreach

**Initiative #51:** Enhance Community Outreach

**Completion Date:** September 2018

**Description:** Focus on 10 underserved communities through enhanced community outreach; \$10,000 budgeted for this initiative.

**Status:** Printed copies of the City of Dallas Guides received. PAO reached out to councilmembers to identify an underserved neighborhood in each district. PAO also met with over 50 city outreach employees, but is revamping the concept to better align with department and community needs before the pilot program is fully implemented.

Planning

In Progress

Deployment

Complete

# BUDGET INITIATIVE TRACKER

## GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

### Management Services – Resiliency Office (RO)

**Initiative #52:** Equity Indicators

**Completion Date:** September 2018

**Description:** The Equity Indicators is a comprehensive tool that helps cities understand and measure equity in their city. This tool works across multiple areas and measures the disparities faced by multiple disadvantaged groups across those domains.

**Status:** Presented to HSN on May 2018. Presented results to full Council August 2018. Resilient Dallas Plan adopted August 2018.

Planning

In Progress

Deployment

Complete

### Mayor and City Council Office (MCC)

**Initiative #53:** District Offices for Council Members

**Completion Date:** September 2018

**Description:** FY 2017-18 budget includes \$250,000 to pilot Council offices within individual districts.

**Status:** The District 3 Office opened January 2018. The District 7 office opened March 2018. The joint District 2/6 office and District 8 office opened in May 2018. District 10 opened August 2018; no event held to date.

Planning

In Progress

Deployment

Complete

### Office of Budget (BMS)

**Initiative #54:** Community Survey

**Completion Date:** July 2018

**Description:** The City routinely conducts a Community Survey to understand citizens' perception of the City of Dallas and our services. \$65,000 was included in the FY 2017-18 budget to conduct the survey. Results will then be used through budget discussions.

**Status:** Survey initiated January 2018. Results were briefed to City Council May 2018. Results included in updates and briefings to Dallas City Council and used as part of FY 2018-19 budget development process.

Planning

In Progress

Deployment

Complete

### Office of Risk Management (ORM)

**Initiative #55:** Collision Review Committee

**Completion Date:** July 2018

**Description:** Investigate City Vehicle accidents and establish Collision Review Committee for Police and Fire Departments.

**Status:** 5 of 6 Safety Specialists hired; all Incident Investigators hired; Incident Investigations Manager hired. Office space, equipment and vehicles have been procured. Personal protective equipment ordered. AD 3-3 Driver Safety Program being reviewed by CAO for approval of revisions. AD 3-49 Drug and Alcohol Testing of Applicants and Employees approved by CAO; will be distributed to all directors for review and comment. New unit is going through training.

Planning

In Progress

Deployment

Complete

# BUDGET INITIATIVE TRACKER

Phase	Definition
Planning	In discussions/completing paperwork to begin project
In Progress	Initial stages of implementation
Deployment	Project underway; meeting timeline and budget
Complete	No further action needed





# City of Dallas Contact Information

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# Memorandum



CITY OF DALLAS

DATE September 11, 2018

TO Honorable Members of the Government Performance & Financial Management Committee: Jennifer S. Gates (Chair), Scott Griggs (Vice Chair), Sandy Greyson, Lee M. Kleinman, Philip T. Kingston, Tennell Atkins, Kevin Felder

SUBJECT **Availability & Disparity Study Update**

On the September 26, 2018 agenda, Council will vote to authorize a professional services contract to perform an availability and disparity study. The study will analyze the City's historical utilization in awarding contracts to minority/women owned business enterprise (M/WBE) firms when competing for City contracts. In addition to reviewing the existing M/WBE goals and programs, this study will also identify the market and industry sectors of available M/WBEs that are ready, willing, and able to do business with the City of Dallas. The study period will cover fiscal years 2013 through 2017. MGT of America Consulting, LLC is the most advantageous proposer of five with an amount not to exceed \$400,568.00. As a reminder, the sunset date for the existing M/WBE goals is September 30, 2020. The City anticipates the study to begin in October 2018 with an estimated 18 months to complete.

If approved, the Office of Business Diversity will reach out to each of your offices to schedule an availability & disparity study community engagement meeting. Should you have any questions or concerns, please contact Kimberly Bizer Tolbert, Chief of Staff to the City Manager.

A handwritten signature in blue ink that reads "Zarin D. Gracey".

Zarin D. Gracey  
Interim Managing Director  
Office of Business Diversity

c: Honorable Mayor and Members of City Council  
T.C. Broadnax, City Manager  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager  
Chris Caso, City Attorney (Interim)  
Craig D. Kinton, City Auditor  
Billierae Johnson, City Secretary  
Preston Robinson, Administrative Judge

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  
M. Elizabeth Reich, Chief Financial Officer  
Directors and Assistant Directors