

Memorandum




DATE May 20, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT Agenda Item #44 – Southland Mole JV

Attached is a revised BID Summary sheet for Agenda Item #44 – Southland Mole, for the May 25, 2016 agenda. The minority sub-contractor, Bugatti's, Inc., in the amount of \$5,000, was dropped on a revised BID Summary sheet. This new listing reflects that correction.

Please let me know if you need additional information.


for Mark McDaniel 5/20/16
Assistant City Manager

C: Honorable Mayor and Members of the City Council
A.C. Gonzalez, City Manager
Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager

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Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

BUSINESS INCLUSION AND DEVELOPMENT PLAN SUMMARY

PROJECT: Authorize a contract for construction of storm drainage improvements for the Mill Creek / Peaks Branch / State-Thomas Drainage Relief Tunnel Project - Southland Mole JV, lowest responsive and responsible bidder of five - Not to exceed \$209,894,515 - Financing: General Obligation Commercial Paper Funds (\$209,179,636), Water Utilities Capital Construction Funds (\$25,600) and Water Utilities Capital Improvement Funds (\$689,279)

Southland Mole JV is a non-local, non-minority firm, has signed the "Business Inclusion & Development" documentation, and proposes to use the following sub-contractors.
PROJECT CATEGORY: Construction

LOCAL/NON-LOCAL CONTRACT SUMMARY

	<u>Amount</u>	<u>Percent</u>
Total local contracts	\$41,830,000.00	19.93%
Total non-local contracts	\$168,064,515.00	80.07%
TOTAL CONTRACT	\$209,894,515.00	100.00%

LOCAL/NON-LOCAL M/WBE PARTICIPATION

Local Contractors / Sub-Contractors

<u>Local</u>	<u>Certification</u>	<u>Amount</u>	<u>Percent</u>
Clemons Trucking Company	BFDB48714Y1016	\$14,500,000.00	34.66%
Eagle Barricade LLC	BFMB6480N0417	\$40,000.00	0.10%
Pannell Industries, Inc.	BMDB16064Y1116	\$65,000.00	0.16%
Ibarra Consulting Engineers, Inc.	HFDB64809Y0146	\$2,550,000.00	6.10%
All Janitorial, Inc.	HFDFW224960616	\$55,000.00	0.13%
Partnering for Success	HFMB61772Y0516	\$15,000.00	0.04%
Omega Contracting, Inc.	HMMB63334Y1016	\$12,000,000.00	28.69%
GLL Corporation DBE MG Trucking	HMDB64606Y016	\$500,000.00	1.20%
Romera Steel	HMMB63034N0916	\$300,000.00	0.72%
LKT & Associates, LLC	WFDB26473Y1016	\$10,500,000.00	25.10%
Champion Fuel Supply	WFDB79263Y0416	\$1,000,000.00	2.39%
Ram Tool Supply	WFWB61372N0416	\$150,000.00	0.36%
Bowden's Guaranteed Hydromulch	WFWB80971N0517	\$45,000.00	0.11%
Universal Fence Company, Inc.	WFDB92092Y0416	\$10,000.00	0.02%
Total Minority - Local		\$41,730,000.00	99.76%

Non-Local Contractors / Sub-Contractors

<u>Non-local</u>	<u>Certification</u>	<u>Amount</u>	<u>Percent</u>
LeVis Consulting Group, LLC	BFMB17589Y1116	\$50,000.00	0.03%
Curtis & Cartwright Transport Services, LLC	BMMB08640N1017	\$1,000,000.00	0.60%
KDAT, LLC	BMDB45396Y0117	\$50,000.00	0.03%
Dtech Services	BMMB61579Y0917	\$25,000.00	0.01%
Luis Moreno Trucking	HMDB33385Y0117	\$500,000.00	0.30%
RECS, Inc.	WFWB63026N0816	\$24,000,000.00	14.28%
Suncoast Resources	WFWB63943N0117	\$1,000,000.00	0.60%
A.N.A. Consultants LLC	WFDB57431Y0516	\$100,000.00	0.06%
MMG Building & Construction	WFWB62284N0616	\$40,000.00	0.02%
Total Minority - Non-local		\$26,765,000.00	15.93%

TOTAL M/WBE CONTRACT PARTICIPATION

	<u>Local</u>	<u>Percent</u>	<u>Local & Non-Local</u>	<u>Percent</u>
African American	\$14,605,000.00	34.92%	\$15,730,000.00	7.49%
Hispanic American	\$15,420,000.00	36.86%	\$15,920,000.00	7.58%
Asian American	\$0.00	0.00%	\$0.00	0.00%
Native American	\$0.00	0.00%	\$0.00	0.00%
WBE	\$11,705,000.00	27.98%	\$36,845,000.00	17.55%
Total	\$41,730,000.00	99.76%	\$68,495,000.00	32.63%

Memorandum



DATE: May 20, 2016

TO: Honorable Mayor and Members of the City Council

SUBJECT: **City License Applications**

Attached is a list of the most recent Dance Hall and/or Sexual Oriented Business applications received for the week of May 9 - 13, 2016 by the Investigations Bureau Licensing Squad of the Dallas Police Department.

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



Eric D. Campbell
Assistant City Manager

c: A.C. Gonzalez, City Manager
Christopher D. Bowers, (I) City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager

Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council
Chief David O. Brown, Dallas Police Department

Weekly License Application Report

May 09, 2016 - May 13, 2016

<i>BEAT</i>	<i>DIST.</i>	<i>NAME OF BUSINESS</i>	<i>ADDRESS</i>	<i>LICENSE</i>	<i>STATUS</i>	<i>LATE HOUR</i>	<i>DATE</i>	<i>APPLICANT</i>
243	13	HEROES SPORTS GRILL	7402 GREENVILLE AVENUE	DH-CLASS A	NEW	NO	5/9/2016	BOOKER, DON

License Definitions:

- DH - Class "A" -Dance Hall - Dancing Permitted 3 Days Or More A Week***
- DH - Class "B" Dance Hall - Dancing Permitted Less Than Three Days a Week***
- DH - Class "C" Dance Hall - Dancing Scheduled One Day At A Time***
- DH - Class "E" Dance Hall - Dancing Permitted Seven Days A Week for Persons Age 14 through Age 18 Only***
- LH - Late Hours Permit - Can Operate A Dance Hall Until 4:00***
- BH - Billiard Hall - Billiards Are Played***
- SOB - Sexually Oriented Business - Adult Arcade / Adult Book/Video Store / Adult Cabaret / Adult Adult Theater / Escort Agency / Nude Model Studio***

Tuesday, May 17, 2016

Page 1 of 1

Memorandum



CITY OF DALLAS

DATE May 20, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT **Correction to Revised Agenda Items #19 and 20 – May 25, 2016**

Please note the corrections to the May 25, 2016 Revised Agenda Item Numbers 19 and 20.

SUBJECT

Second Avenue Bridge over White Rock Creek

- * Authorize a waiver agreement with the Texas Department of Transportation for the local match fund participation requirement on the northbound Second Avenue Bridge over White Rock Creek as an approved project for the Federal Off-System Bridge Program - Financing: ~~No cost consideration to the City~~ This action has no cost consideration to the City (See Fiscal Information for future potential cost)
- * Authorize a Local Project Advanced Funding Agreement with the Texas Department of Transportation for the replacement or rehabilitation of the northbound Second Avenue Bridge over White Rock Creek as an approved project for the Federal Off-System Bridge Program - Financing: ~~No cost consideration to the City~~ This action has no cost consideration to the City (See Fiscal Information for future potential cost)

BACKGROUND

The project on which local fund participation is to be waived is referred to as the "Participation-Waived Project" (PWP). The northbound Second Avenue Bridge (National Bridge Inventory Structure No. 18-057-09S23-40-003) over White Rock Creek will be the "Participation-Waived" Project to be repaired by TxDOT at a cost of \$1,036,965. The southbound Second Avenue Bridge (NBI Structure No. 18-057-09S23-40-008) over White Rock Creek will be the Equivalent-Match Project that the City of Dallas will perform the structural and safety improvements at a cost of \$210,720, and receive a waiver of the local match fund participation requirement on the "Participation-Waived" Project. The design of the EMP project was funded by the 2012 Bond Program and the design contract was awarded by Council on January 13, 2016. This action will authorize the waiver and advanced funding agreement with TxDOT, which is necessary for the replacement or rehabilitation of the "Participation-Waived" Project. The construction of this project, which will address safety concerns related to existing structural deficiencies and enhance the useful life, will be funded with future bond savings or as part of a future bond program.

DATE May 20, 2016
SUBJECT May 25, 2016 – Revised Agenda Item Numbers 19 and 20 – Correction Memo

FISCAL INFORMATION

This action has No cost consideration to the City. The future construction of this project is currently estimated to cost \$192,948 pending the completion of final design , which is estimated to cost \$17,772, for a total combined estimated cost of \$210,720. The funding is expected to come from future bond savings or as part of a future bond program.

Should you have any questions or concerns, please feel free to contact me.



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

Attachment

c: A. C. Gonzalez, City Manager
Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
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Elsa Cantu, Assistant to the City Manager – Mayor & Council

Memorandum



CITY OF DALLAS

DATE May 20, 2016

TO Housing Committee Members: Scott Griggs, Chair, Carolyn King Arnold, Vice-Chair, Mayor Pro-Tem Monica R. Alonzo, Tiffinni A. Young, Mark Clayton, and Casey Thomas, II

SUBJECT Draft Housing Policies

On May 16, 2016, the Housing Committee was briefed on information to be included in the draft of Housing Policies to be delivered today.

To ensure that we have thoroughly covered multi-departmental concerns, we are pushing our delivery date for the draft policies to Wednesday, May 25, 2016.

If you have any additional information needs, please contact me.


Alan E. Sims
Chief of Neighborhood Plus

cc: The Honorable Mayor and Members of the City Council
A. C. Gonzalez, City Manager
Rosa A. Rios, City Secretary
Christopher D. Bowers, Interim City Attorney
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Memorandum



DATE May 20, 2016

TO Honorable Mayor and Members of the Dallas City Council

SUBJECT **EMERGENCY REPAIRS AT THE KAY BAILEY HUTCHISON CONVENTION CENTER DALLAS**

On May 4, 2016 a sewer line backed up at the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) causing raw sewage and waste to contaminate a large area adjacent to public parking, dock entrance to City Hall and KBHCCD, and food storage and receiving facilities. Roto Rooter was called out to perform emergency repairs. Due to the nature of the back up the entire area was professionally cleaned and sanitized by a certified specialist ensuring the elimination of all bacteria.

Roto Rooter has been on site and a section of the sewer line has been repaired. After a review of the cast iron pipes it was determined that two additional sections of the sewer lines are collapsing. The sewer lines are original to the building, built in 1957 and are roughly 60 years old; the useable life of cast iron pipes averages 40 years. To address the issue Roto Rooter has made repairs to existing pipes and will be cleaning roughly 500 feet of sewer lines and lining the existing pipes with a blown-in fiberglass liner. The blown-in liner creates a "pipe within a pipe," adding 50 years of usable life to the existing sewage system. Roto Rooter has provided the blown-in liner for similar facilities including the California Angels Baseball Stadium in Las Angles, the Coca Cola production plant in Phoenix and the Catalina Island California public sewer system, as well as locally for the Dallas County Community College and Baylor Medical Center Dallas.

The blown-in pipe repair option was selected in an effort to avoid the additional cost and disruption to the event schedule of a full replacement. The cost of the repairs is approximately \$170,000, and the blown-in liner has a 15-year transferable warranty that includes labor.

To preserve the public health and safety of our visitors, city staff and contractors, as well as to address the unforeseen damages to city property, the repair work has been authorized and is expected to continue for a period of two weeks. The department has consulted with Business Development & Procurement and will comply with the Administrative Directive 4-5: Contracting Policy. An agenda item will be placed on an upcoming agenda for ratification and approval of the emergency services.

Should you have any questions, please contact my office.



Ryan S. Evans
First Assistant City Manager

c: A.C. Gonzalez, City Manager
Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
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Elsa Cantu, Assistant to the City Manager – Mayor & Council

Memorandum



DATE May 20, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT Environmental Impact and Public Acquisition Report
Agenda Item # 69, May 25, 2016 – Fill Permit 16-01

Our floodplain regulations, part of the Dallas Development Code, require that a report be made to the City Council for each floodplain fill permit application. The purpose of the report is to briefly discuss environmental impacts, if any, and potential public acquisition. Since 1999, this requirement has been fulfilled with a memorandum sent prior to your respective agenda meeting on which the item is to be considered for action.

Fill Permit 16-01 involves reclamation of 0.0105 acres of the current 0.0343 acres of floodplain on this property near Ash Creek. The purpose of the floodplain removal is for a single-family residence.

A neighborhood meeting was held on April 21, 2016. There were two citizens present, and there has been no objection to the fill permit.

An environmental impact study is not required for this site. Since there is no impact to wetlands or waters of the United States, a Section 404 permit is not required.

Park and Recreation and Sustainable Development and Construction Departments reviewed the application for public acquisition. Neither department objected to the proposed fill permit.

This application meets the engineering requirements outlined in the Dallas Development Code, Section 51A-5.105(h), floodplain regulations; as such, the City Council should approve the fill permit application, or in the alternative, it may resolve to acquire the property under the laws of eminent domain and may then deny the application.

Environmental Impact and Public Acquisition Report
Agenda Item # 69, May 25, 2016 – Fill Permit 16-01
Page 2

Please let me know if you need additional information.



Mark McDaniel
Assistant City Manager

C: Honorable Mayor and Members of the City Council
A.C. Gonzalez, City Manager
Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
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Memorandum



CITY OF DALLAS

DATE May 20, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT Response to Questions from the May 11, 2016, Council Meeting
Regarding the Dallas Streetcar Agenda Item

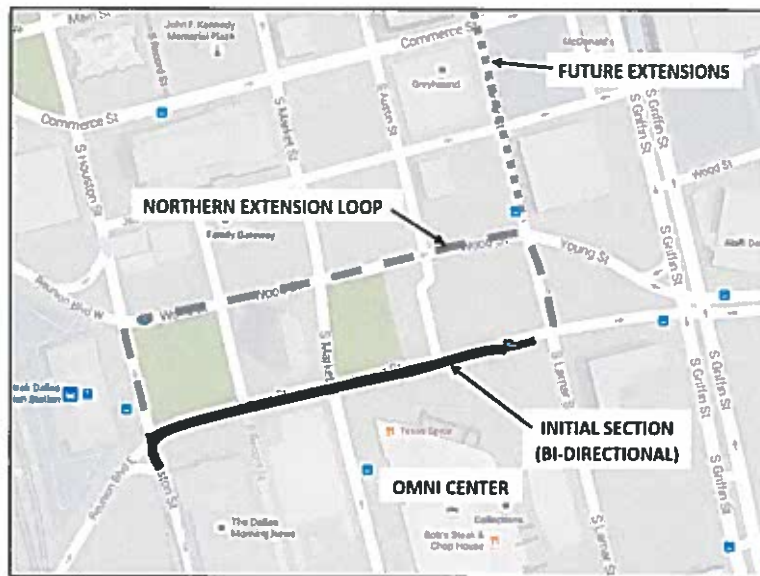
The May 11, 2016, City Council meeting included an agenda item seeking authorization to provide an additional \$1.2 million in bond funds to DART for ongoing construction of the Bishop Arts Streetcar extension. The purpose of this memo is to address questions and comments that arose during consideration of this agenda item.

- **What is the status of the extension of the Dallas Streetcar to the Omni Convention Center Hotel, and why was design delayed?**

Design on the extension of the Dallas Streetcar from Union Station to the Omni Convention Center Hotel was initiated in early 2015. At about the 10% phase, the design process was put on hold due to the following reasons:

- Impacts to existing utilities along Young Street were more significant than previously understood. More research was needed along with further analysis of traffic impacts.
- The consultant-engineer's efforts were concentrated on completing the design of the southern extension to Bishop Arts in order to get that phase ready for construction in late 2015.
- While the D2 alignment was generally set, the impacts to the streetcar route were not fully determined.

Design did resume in March 2016 on an abbreviated section to still serve the Omni Convention Center Hotel area along Young Street between Houston and Lamar Streets. This design is expected to be completed later this year with utility relocation and project construction to follow. It is anticipated that this section of the Streetcar will operate bi-directionally on a single track pending extensions further into downtown (see map below).



- **Why is there no fare to ride the Dallas Streetcar and can this be changed?**

When reviewing the project history and previous presentations to Council, they indicated that the O&M costs would be borne by a variety of funding sources including the possibility of fare recovery. These documents suggest that a free fare is appropriate in order to meet the objectives of the streetcar program especially given the limited initial service. These objectives include:

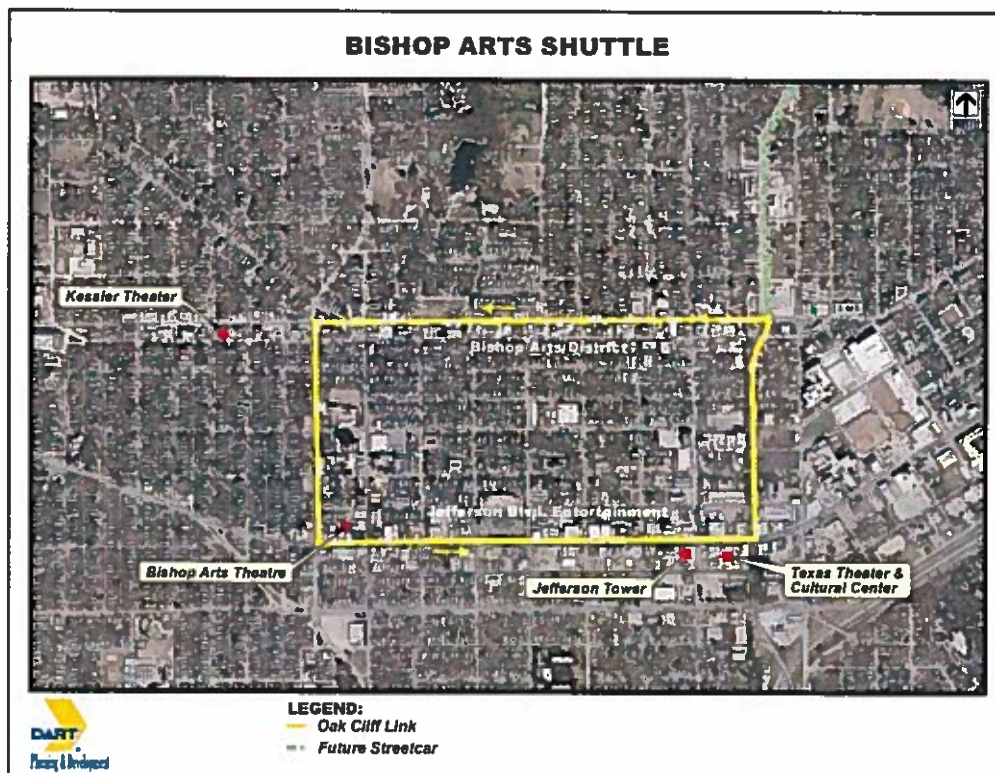
- Providing an economic catalyst to Bishop Arts, North Oak Cliff and downtown.
- Better linking other DART facilities which already require a fee for ridership, such as the TRE, Light Rail, or other DART bus routes.

Charging a fee, at least initially, might be contrary to these objectives. Staff will be returning to Council in late June to approve disbursement of budgeted funds to DART for FY16 operating costs. If desired, Council may direct staff at that time to re-evaluate the merits and demerits of the “no fare” project feature.

- **What is the plan for the D-Link service that serves North Oak Cliff, including the Bishop Arts District, once the Streetcar extension opens?**

Beginning with the opening of the Streetcar extension, the D-Link service will no longer serve areas of north Oak Cliff. Instead, a new bus service in conjunction with the streetcar will replace the Oak Cliff portion of the D-Link. Buses will meet each streetcar arrival starting at the Bishop Arts Streetcar stop. The route will then travel west on Davis, south on Polk, east on Jefferson, and north on Zang connecting back to the Bishop Arts Streetcar stop. Unlike the D-Link and

the Dallas Streetcar, local DART fares will apply. A map illustrating this new service called the Bishop Arts Shuttle is attached below.



If you have any questions or would like any additional details, please contact Mark Rauscher, Interagency Transportation Construction Administrator, at 214-670-7748 or mark.rauscher@dallascityhall.com.

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

c: A.C. Gonzalez
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Alan Sims, Chief Planning Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council
Rick Galceran, P.E., Director of Public Works
Tanya Brooks, Interim Asst. Dir. – Planning & Urban Design
Mark Rauscher, Interagency Transportation Administrator

Memorandum



CITY OF DALLAS

DATE May 20, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT Second Set of Responses to Budget Questions

Attached is the second set of responses to budget questions asked by City Council members during the May 4, 2016 budget workshop. Additional responses will be provided in the near future.

If you need any additional information, please contact me.

A handwritten signature in black ink, appearing to read 'A.C. Gonzalez', with a line extending from the signature towards the text 'If you need any additional information, please contact me.'

A.C. Gonzalez
City Manager

Attachment

c: Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
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Budget Workshop #4 – May 4, 2016 – Council Questions

1. What is the allocation of funds for the new Northeast Community Court?

\$160,839 is included in Community Prosecution's FY17 base bid budget for the Northeast Community Court which includes \$59,037 for operational expenses (court security services, equipment needed by court defendants to complete community service projects, lunch for defendants, case management software licenses, and other services and supplies) and \$101,802 to pay salary and benefit expenses for two court staff members (Case Worker II and Community Service Coordinator).

2. How many design positions are in Planning and Urban Design?

The Planning and Urban Design Department currently has a total of 38 full-time positions and 4 intern/temp part-time positions. These positions are in three divisions that focus respectively on general planning and design, mobility planning and coordination, and Neighborhood Plus planning and coordination.

Of the 38 full time positions, 5 are dedicated primarily to design-related work, one of which is currently vacant and posted for hiring. Of the 4 intern/temp part-time positions, at least 1 is typically dedicated to design-related work, although this varies depending on need.

3. What is the impact of reducing 4 staff at Kiest athletic complex?

Kiest Softball Complex would operate like other reservable athletic fields resulting in a reduction of large tournaments and events. Eight national tournaments have been held at Kiest Softball Complex since 2014. There are two tournaments pending for 2016 and two additional for 2017. According to the Dallas Sports Commission, the total estimated economic impact of these twelve events is \$15.1m. Eliminating permanent staff (one full-time and three part-time positions) that manage events, weekday leagues, and complex operations reduces the ability of the Dallas Sports Commission to attract new tournaments. Park Board does not support this reduction.

4. What is the annual expense, revenue, and attendance at Southern Skates for the last 3 years?

Fiscal Year	Actual Expense	Actual Revenue	Attendance
FY 2012-13	\$166,469	\$111,219	15,357
FY 2013-14	\$175,383	\$129,928	14,400
FY 2014-15	\$153,480	\$130,581	18,729

5. Provide the cost of compensation for executive employees at the director level and above?

Within the organization reporting to the City Manager, there are 35 employees identified at the director level or higher. The positions include: 1 City Manager, 5 Assistant City Managers, 1 Chief Financial Officer, 1 Chief of Police, 1 Chief of Fire, 1 Chief Resiliency Officer (grant funded), 1 Chief of Neighborhood Plus, 23 Department Directors, and 1 Civil Service Board Secretary. City Attorney, City Auditor, City Secretary, Administrative Judge, and elected officials are not included. Based on payroll data, compensation includes both base pay of \$6.4m for the 35 positions plus an additional \$1.2m for pension, Medicare, and health benefits. Total compensation for these 35 positions is \$7.6m or 0.25% of the City's total FY16 adopted budget.

6. Provide a briefing on the Office of Economic Development.

A City Council briefing will be presented during June.

7. Provide briefing on street satisfaction including the impact of increased funding allocated in FY16 and the need for increased funding in FY17.

A City Council briefing will be presented in August or September as part of the budget review process.

8. What are the differences in qualifications, pay and duties for police officers as compared to marshals?

Qualifications:

Hiring and Training Comparison Summary	
Dallas Police Department	Dallas Marshals Office
TCOLE License (Certification obtained as part of academy training)	Required prior to hiring (must be certified Texas peace officer and graduate of minimum 16 week academy)
Require 45 hours college credit	None; High School graduate or G.E.D.
Civil Service Written Test	None
Physical Fitness Testing	Pending Civil Service approval for implementation.
36 weeks long Dallas Police Academy	1 week Orientation
24 weeks Field training	12 weeks field training
Background Investigation	Same
Psychological Examination	Same
Medical Examination	Same
Drug Screening	Same
Polygraph Examination	Same
Applicant Review Board	Same

Pay:

Dallas Police Officer starting pay: \$44,659; with four year college degree: \$48,258 (maximum \$72,718). Additional pay available for Dallas Police Officers include: Education, Certification, Field Training, Patrol Officer and Detective Assignment Pay.

Deputy Marshal (F) starting pay: \$43,540 (maximum \$56,566, no college incentive or step pay plan)

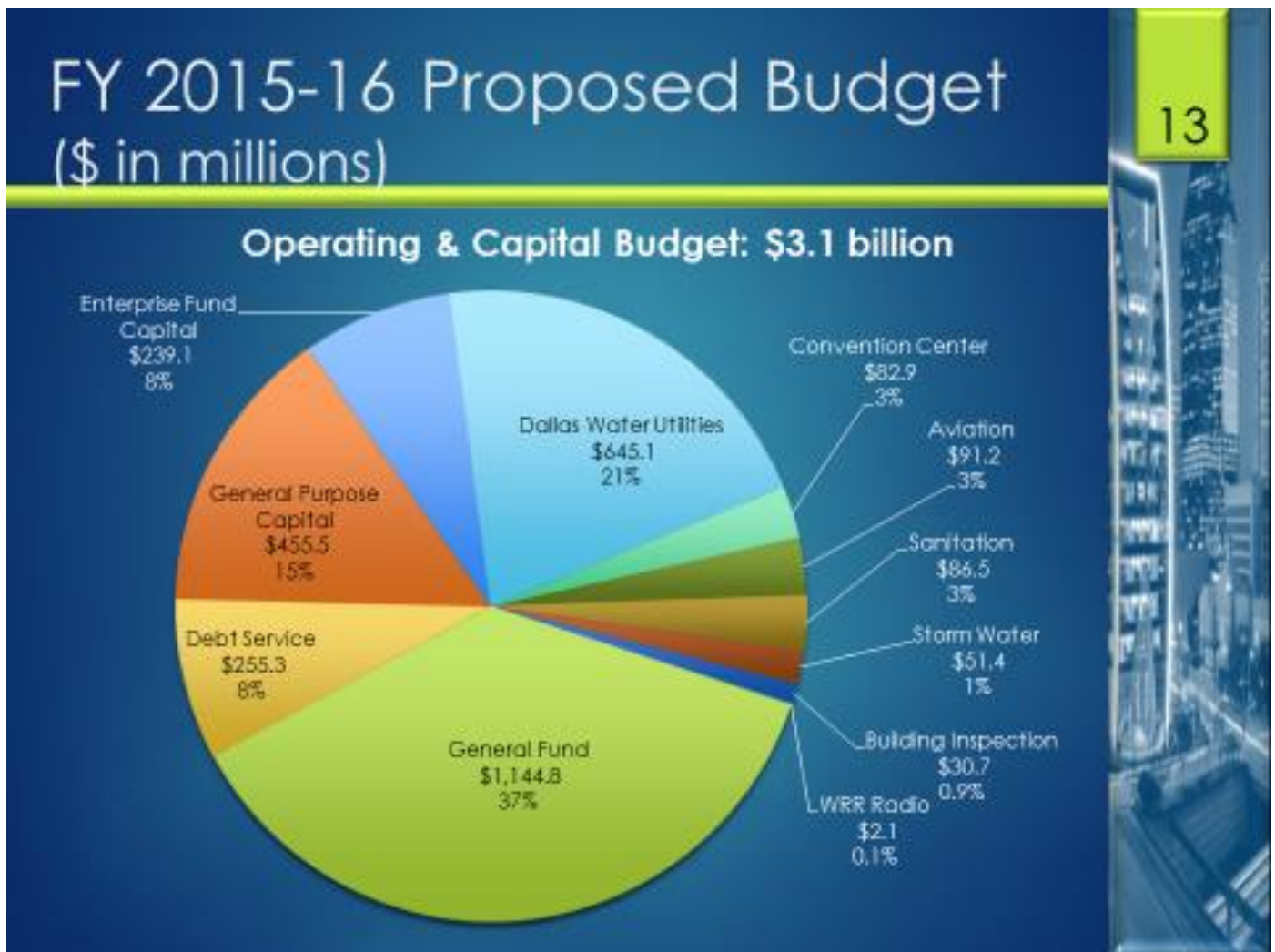
Duties:

Dallas Police Officers (P2) primary duties include district patrol, response to radio dispatched calls such as burglary, theft, assault, rape, murder, disturbances, and family disputes; enforcement of moving traffic and related ordinances, apprehension and arrest of violators, issues citations, investigates traffic accidents and prepares written reports.

Dallas Deputy Marshals primary duties include execution of warrant of arrests, subpoenas, court notices, prisoner transports, enforcement of environmental crimes and assignments in the Detention Center.

9. How much of the budget is operations versus capital?

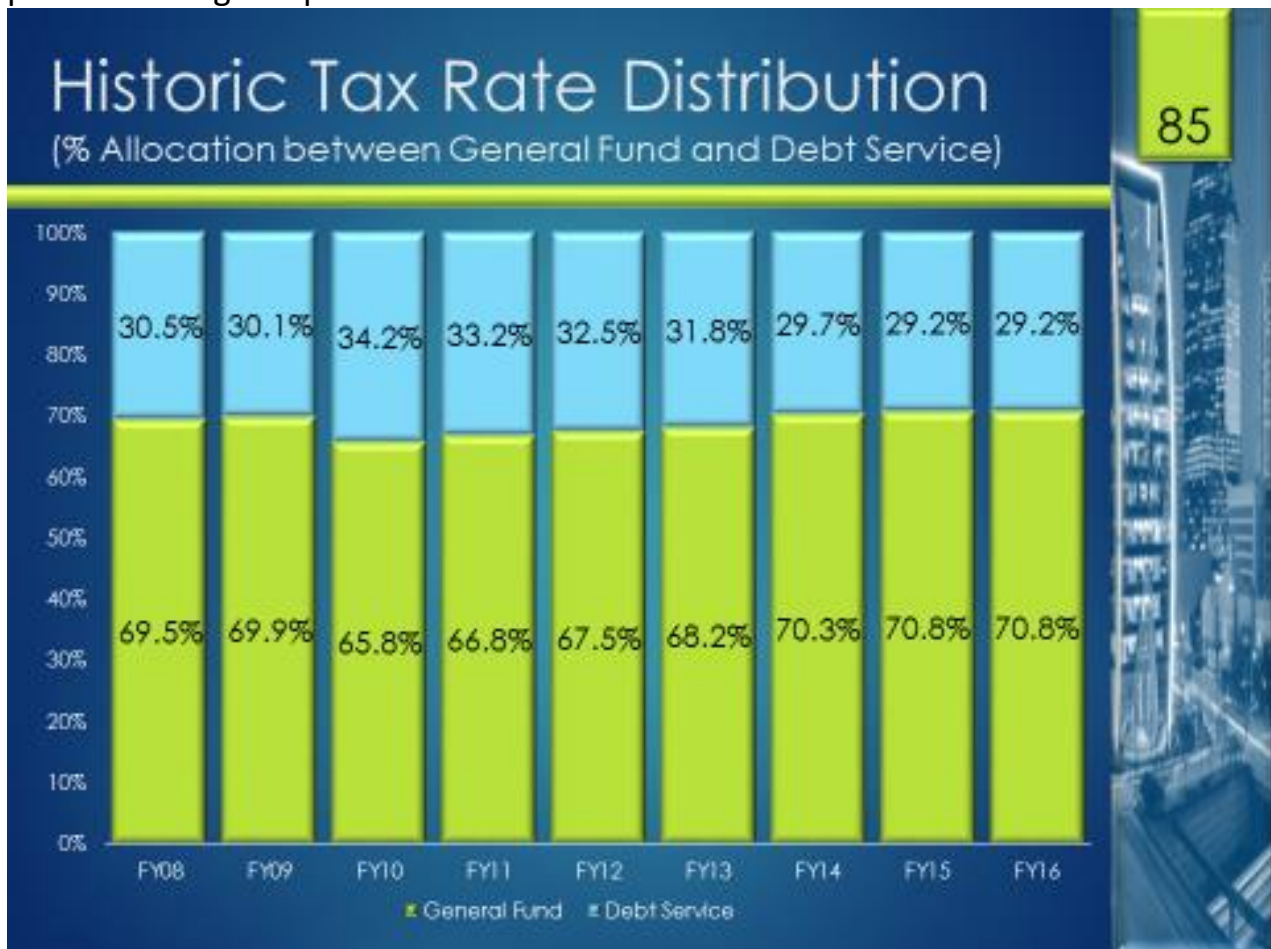
The total budget adopted for FY16 is \$3.1 billion which consists of the General Fund, the general-obligation Debt Service Fund, the enterprise operating funds, and the capital programs for both general-purpose and enterprise funds. The below chart is from the proposed budget briefing on August 11, 2015 and shows the enterprise fund capital budgets at 8% and the general-purpose capital budget at 15% for a total of 23% of the FY16 budget.



10. What is the appropriate metric for the split of the budget between operations and capital?

The amount of funds allocated to operations versus the amount of funds allocated to capital improvements is different based on each individual entities' needs and available resources. No specific best practice has been identified.

Historically, staff has tracked the percent of the ad valorem tax rate allocated to operations and maintenance versus the percent allocated to debt service. This metric is used since the Debt Service Fund is used to repay the debt associated with General Obligation bonds which have been the primary mechanism for funding capital improvements for general purposes (non-enterprise). For FY16, the adopted tax rate is \$0.7970 per \$100 valuation with 70.8% allocated to operations and maintenance and 29.2% allocated to debt service (which pays the debt used to finance the capital improvements). The graph below shows this information back to FY08. The percent of the tax rate allocated to debt service is at the lowest percent during this period.



11. Provide a briefing on the results of the Hiring Task Force.

A City Council briefing will be presented on June 1st.

12. Provide information about vacant positions.

The number of positions filled versus vacant changes on a daily basis as individuals begin and end employment with the City. On May 11, 2016, there were 4,426 vacant positions. Of these, 1,462 (33%) are in funds other than the General Fund including DWU, Aviation, Convention Center, grant funds, etc. The other 2,964 (67%) positions are in the General Fund including 1,300 in Police and Fire, 779 in Park and Recreation, 261 in Street Services, 146 in Code Compliance, etc.

Most important to note is that not all positions are funded, therefore, they do not have dollars assigned to them. An analysis is underway to eliminate all positions that have been added over decades but that are no longer funded. **Additionally, many of the vacant positions are seasonal or part-time and only filled at certain times during the year** such is the case with positions in aquatics, recreation centers and certain types of laborers.

13. Provide information on fees that are set below full cost recovery.

Each year as part of the budget development process, a consultant is engaged to do a cost of service study on fees for services for General Fund departments on a four year rotating basis. The assessment is conducted to determine what fee level is required to recover 100% of the cost of providing the service.

Some fees are considered “market” driven and the actual fee may be set to recover more than 100%. This might be the case when citizens have options to obtain the service from a provider other than the City. In other cases, fees may be set at less than 100% when it is determined that a lesser fee will encourage participation or appropriate behavior.

The below table provides a list of fees for service that are set at less than 100% of full cost recovery.

Fee Name	Full Cost per Unit	Current Fee per Unit	Current Recovery Level
Code Compliance			
Garage Sales Permit Fee	\$36	\$25	70%
Group Housing Permit	\$1,900	\$500	26%
Group Housing Reinspection Fee	\$743	\$50	7%
Adoption (Dog)	\$229	\$85	37%
Adoption (Cat)	\$208	\$55	26%
Animal Control Administrative Fee (Boarding)	\$67	\$10	15%
Animal Control Fee (Impounded by City)	\$128	\$27	21%
Animal Control Fee (other than city employee)	\$68	\$27	40%
Microchip	\$21	\$15	71%
Temp Permit	\$284	\$250	88%
Rabies Vaccination	\$19	\$10	52%
Surgery (Dog)	\$139	\$60	43%
Surgery (Cat)	\$139	\$60	43%
Food Handler Class (Includes Registration Fee) - (market)	\$269	\$55	20%
Fire Rescue Department			
Emergency Medical Services (EMS) Transport - Resident (charge)	\$1,578	\$1,485	94%
Amusement Building (permit)	\$528	\$150	28%
Candle and Open Flames (permit)	\$258	\$125	48%
Carnivals and Fairs, per day (permit)	\$428	\$200	47%
Combustible Storage - misc. (permit)	\$348	\$250	72%
Dry cleaning plant (permit)	\$324	\$300	93%
Explosive/Blasting, per day (permit)	\$569	\$450	79%
Fireworks/Explosive Storage, per day (permit)	\$421	\$300	71%
Fireworks/Explosive Transportation, per day (permit)	\$715	\$300	42%
Fireworks Display - initial (permit)	\$1,006	\$500	50%
Fireworks Display - subsequent (permit)	\$816	\$300	37%
Flammable/Combustible Liquids (permit)	\$386	\$250	65%
Floor/wall Finishing (permit)	\$698	\$150	21%
Liquid or gas-fueled vehicles or equipment in assembly buildings, per event: -			
1 - 10 vehicles or equipment (permit)	\$403	\$200	50%
11 - 30 vehicles or equipment (permit)	\$496	\$300	60%
31 to 200 vehicles or equipment (permit)	\$807	\$400	50%
201 to 400 vehicles or equipment (permit)	\$807	\$400	50%
Over 400 vehicles or equipment (permit)	\$807	\$500	62%
Private Fire Hydrant and Water Supplies (permit)	\$447	\$350	78%
Pyro Special Effects Material - initial (permit)	\$1,047	\$300	29%
Pyro Special Effects Material - subsequent (permit)	\$976	\$300	31%
State Licensed Facilities: Child care - 35 children or less (permit)	\$296	\$150	51%
State Licensed Facilities: Child care - over 35 children (permit)	\$296	\$200	68%

Fee Name	Full Cost per Unit	Current Fee per Unit	Current Recovery Level
State Licensed Facilities: Residential care (permit)	\$295	\$200	68%
State Licensed Facilities: Small assisted living (permit)	\$281	\$200	71%
State Licensed Facilities: Adult day care (permit)	\$369	\$200	54%
Temporary Membrane Structures & Tents (permit)	\$623	\$300	48%
Tire-rebuilding Plant (permit)	\$280	\$200	71%
Torch and Open Flames (permit)	\$708	\$200	28%
Waste Handling (permit)	\$259	\$250	97%
Acetylene Generator (permit)	\$476	\$300	63%
Aerosol Products (permit)	\$280	\$250	89%
Aviation Facilities (permit)	\$522	\$300	57%
Calcium Carbide Storage (permit)	\$324	\$300	93%
Compressed gas filling/storage/use (permit)	\$301	\$250	83%
Cryogenic fluids (permit)	\$296	\$250	84%
Hazardous Materials (permit)	\$615	\$550	89%
Hazardous Production Material (HPM) (permit)	\$654	\$550	84%
High Piled Storage (permit)	\$242	\$200	83%
Industrial Oven (permit)	\$280	\$250	89%
Limited Access Gates: 1 - 3 gates (permit)	\$350	\$250	71%
Limited Access Gates: 4 - 7 gates (permit)	\$346	\$300	87%
Limited Access Gates: 8 or more gates (permit)	\$440	\$400	91%
Liquid Petroleum Gas Demonstr./Portable Cooking (vehicle) (permit)	\$606	\$300	50%
Liquid Petroleum Gas Demonstr./Portable Cooking (cart) (permit)	\$606	\$150	25%
Magnesium - permit	\$270	\$250	93%
Mobile Fueling: Site survey (permit)	\$404	\$400	99%
Mobile Fueling: Vehicle inspection (permit)	\$395	\$300	76%
Open Burning/Recreational Fires (permit)	\$314	\$250	80%
Spray Painting/Dipping (permit)	\$339	\$200	59%
Plan Reviews - Access Gates (permit)	\$382	\$200	52%
Plan Reviews - Fire Lane / Hydrant (permit)	\$310	\$200	65%
New Construction Regular Hours, per hour (fee)	\$290	\$200	69%
New Construction OT Reimbursement, per hour (fee)	\$382	\$200	52%
Special Event/Trade Show Reimbursement Fees Daytime per hour	\$222	\$150	68%
Special Event/Trade Show Reimbursement Fees OT per hour (fee)	\$290	\$200	69%
Fire Watch Fees (OT hours) - fee for services rendered (fee)	\$342	\$120	35%
Initial Re-inspection (fee)	\$171	\$125	73%
High Risk Registration (fee)	\$217	\$150	69%
High Risk Building -Public Assembly- less than 5,000 sq ft (fee)	\$232	\$150	65%
High Risk Building -Public Assembly-5K to less than 10K (fee)	\$251	\$200	80%
High Risk Building -Public Assembly- 10K to less than 60K (fee)	\$283	\$250	88%

Fee Name	Full Cost per Unit	Current Fee per Unit	Current Recovery Level
High Risk Building -Public Assembly- 60K to less than 100K (fee)	\$296	\$250	84%
High Risk Building -Public Assembly- over 100K sq ft (fee)	\$326	\$300	92%
High Risk Building- HazMat - less than 5,000 sq ft (fee)	\$292	\$250	86%
High Risk Building- HazMat- 5K to less than 10K (fee)	\$278	\$250	90%
High Risk Building- HazMat- 10K to less than 60K (fee)	\$369	\$300	81%
High Risk Building- HazMat- over 100K sq ft (fee)	\$448	\$400	89%
High Risk Building- High Rise Business- less than 200K sq ft (fee)	\$276	\$250	91%
High Risk Building- High Rise Residential- less than 250 units (fee)	\$383	\$300	78%
High Risk Building - Health Care- less than 100 beds (fee)	\$325	\$300	92%
High Risk Building - Health Care- 100 to 500 beds (fee)	\$556	\$550	99%
High Risk Building - Health Care- over 500 beds (fee)	\$661	\$650	98%
Library			
Card Replacement - Lookup	\$2.13	\$1.00	47%
Printout Fee	\$0.37	\$.25	67%
Mail In-Depth Reference Fee	\$90.69	\$35.00	39%
Non-Residents - Unlimited Items	\$328.38	\$250.00	76%
Dallas East - non-profit – 4+ hours count	\$173.31	\$60.00	35%
Dallas West - non-profit – 4+ hours count	\$173.31	\$60.00	35%
Dallas West - non-profit – 3-4 hours count	\$115.54	\$50.00	43%
Hamon Training - non-profit – 1-2 hours count	\$177.02	\$125.00	71%
Laurie Evans Studio - non-profit 4+ hours	\$143.83	\$70.00	49%
O’Hara - non-profit – 3-4 hours count	\$261.95	\$140.00	53%
McDermott - profit – 4+ hours count	\$431.50	\$160.00	37%
Gates - non-profit – 3-4 hours count	\$261.95	\$50.00	19%
Branch Auditorium - Non Profit (1-2 hours)	\$363.04	\$25.00	7%
Branch Auditorium - Non Profit (3-4 hours)	\$177.30	\$45.00	25%
Branch Conference Room - Profit (1-2 hours)	\$149.83	\$50.00	33%
Branch Conference Room - Non-Profit (1-2 hours)	\$941.79	\$10.00	1%
Branch Conference Room - Non-Profit (3-4 hours)	\$267.12	\$20.00	7%
Branch Conference Room - Non-Profit (4+ hours)	\$138.69	\$30.00	22%
Parks and Recreation (Note: Fees studied at a program area level only, not based on individual users.)			
Recreation Center - After Hours Reservation	\$382,605	\$225,000	59%
Field Rentals	\$2,762,448	\$677,000	25%
Picnic Pavilions/Outdoor Weddings	\$64,337	\$49,000	76%
Pool Admissions	\$1,385,991	\$64,185	5%
Public Works			
Class 5 Facility Fee	\$111	\$110	99%
Sustainable Development (General Fund only)			
Application Review (for property abandonment, in whole or in part of abutting ROW)	\$8,616	\$4,250	49%

14. Provide information about Safe Routes to schools including the amount spent on this program? Does DART fund any Safe Routes?

Safe Routes to School is a sidewalk program for the construction of new sidewalks along areas that have none. The purpose of the program is to facilitate children getting to and from school in a safe manner. Council provided \$250,000 for Safe Routes to schools in the FY16 budget. This funding will provide for construction of sidewalks to four routes to school including on El Centro Drive, Lake Highlands Dr., Neches Street, and Forney Road.

Prior to this latest funding, Safe Routes to schools had not received funding since 2008 when a TxDOT grant was utilized. DART does not fund Safe Routes to schools or participate in the Safe Routes to schools program because it is outside their area of responsibility. This was again confirmed by contacting DART regarding this program.

Memorandum



CITY OF DALLAS

DATE May 20, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Item on the May 25, 2016 Council Agenda** - Authorize a construction services contract with Unified Services of Texas, Inc. for replacement of underground fuel storage tanks at Dallas City Hall located at 1500 Marilla Street, and at the I. C. Harris Service Center located at 5620 Parkdale Drive

In FY 14/15 the City initiated plans to replace 54 of its 102 underground storage tanks (UST's). These high impact UST replacements are approaching or beyond the structural warranty (30 years) and are at a high risk of failing. Replacement will prevent environmental damage from tanks leaking fuel into the soil and groundwater, and avoid the high cost of cleaning up the damage.

Currently five old 10,000 gallon USTs provide fuel for critical operations at City Hall and at the I. C. Harris Park and Recreation Service Center. Two of these tanks are at City Hall and three are at I. C. Harris. The two diesel fuel tanks at City Hall are part of the emergency power backup system that supplies emergency power to the City's communication system (911 and 311 communication) in the event the building loses power from the electrical grid. Replacement of these 33 and 42 year old single wall tanks with new double wall tanks greatly reduces the current high environmental risk. Replacement of these two tanks also helps to prevent any interruptions in emergency power backup to 911 and 311 communications.

The three fuel tanks (2 diesels and 1 gasoline) at the I. C. Harris Service Center provide fuel to support approximately 100 vehicles housed there, as well as 3,700 pieces of other equipment (from chainsaws to backhoes) housed there. Replacement of these 33 year old single wall tanks with new double wall tanks reduces the current high environmental risk to a lower, less significant environmental risk. Besides the consequence of environmental contamination, a tank failure would also result in needing more man-hours to fuel off-site. Additional staff would be needed to shuttle vehicles/equipment to and from the I. C. Harris Service Center and the off-site fueling location, disrupting the critical services delivered from the I. C. Harris Service Center.

The replacement costs have been reviewed by staff and the consultant and are within the estimated budget.

The briefing materials in the form of the Council Resolution and the Agenda Information Sheet are attached for your review.

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

Jill A. Jordan P.E.

Assistant City Manager

Attachment

c: A.C. Gonzalez, City Manager
Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager

Eric D. Campbell, Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council
Rick Galceran, P.E., Director, Public Works Department

KEY FOCUS AREA: Economic Vibrancy

AGENDA DATE: May 25, 2016

COUNCIL DISTRICT(S): 2, 7

DEPARTMENT: Public Works Department
Office Of Environmental Quality

CMO: Jill A. Jordan, P.E., 670-5299

MAPSCO: 45Q; 47Q

SUBJECT

Authorize a construction services contract with Unified Services of Texas, Inc. for replacement of underground fuel storage tanks at Dallas City Hall located at 1500 Marilla Street, and at the I.C. Harris Service Center located at 5620 Parkdale Drive - Not to exceed \$970,171 - Financing: 2006 Bond Funds (\$480,298) and Capital Construction Funds (\$489,873)

BACKGROUND

The two (2) 10,000-gallon existing underground fuel storage tanks at Dallas City Hall, located at 1500 Marilla Street, and the three (3) 10,000-gallon existing underground fuel storage tanks at the I.C. Harris Service Center located at 5620 Parkdale Drive have reached the end of their service life and are scheduled to be replaced. These improvements are part of a program to remove and replace several underground fuel storage tanks at different locations throughout the City that have reached the end of their service life.

The City of Dallas underground fuel storage tanks are overseen by the Office of Environmental Quality. The Office of Environmental Quality has put together a prioritized list to have several underground fuel storage tanks replaced throughout the City because they have reached the end of their service life. The tanks located at Dallas City Hall and the I.C. Harris Service Center are on the prioritized list and are scheduled to be replaced. This action will authorize a contract for construction for the removal and replacement of the underground fuel storage tanks located at Dallas City Hall and the I.C. Harris Service Center.

In December 2015, a Request for Bids was issued in accordance with the City of Dallas procurement guidelines. Unified Services of Texas, Inc. was identified through this process as the only responsive bidder of two (2), for the construction, removal, and replacement of the underground fuel storage tanks at Dallas City Hall located at 1500 Marilla Street, and the I.C. Harris Service Center located at 5620 Parkdale Drive.

BACKGROUND (Continued)

The two (2) bids submitted for this project were evaluated by taking into account the bidders' price, qualifications, experience, and responsiveness.

The bid received from Unified Services of Texas, Inc. was responsive, and at 3.3% below the engineers' estimated cost for construction. The bid received from D&H United Fueling Solutions, Inc. was non-responsive and therefore could not be considered.

Unified Services of Texas, Inc. was selected as the only responsive bidder of the two (2) bidders, and based on their submitted bid price and responsiveness, were recommended for award after a Public Works Department single bid review process was conducted and completed.

ESTIMATED SCHEDULE OF PROJECT

Begin Construction	May 2016
Complete Construction	December 2016

PRIOR ACTION / REVIEW (COUNCIL, BOARDS, COMMISSIONS)

Authorized design services contract with Arredondo, Zepeda, and Brunz, LLC on June 25, 2014 by Resolution No.14-1014 to prepare plans and specifications

Authorized the rejection of a single non-responsive bid for construction on December 9, 2015, by Resolution No. 15-2222

Information about this item will be provided to the Transportation and Trinity River Project Committee on May 9, 2016.

On May 11, 2016, this item was deferred by Councilmember Kingston.

FISCAL INFORMATION

2006 Bond Funds - \$ 480,297.50
Capital Construction Funds - \$489,873.47

<u>Council District</u>	<u>Amount</u>
2	\$480,297.50
7	<u>\$489,873.47</u>
Total	\$970,170.97

FISCAL INFORMATION (Continued)

Design - PBW	\$ 255,222.00
Construction (this action)	\$ <u>970,170.97</u>
Total Project Cost	\$1,225,392.97

M/WBE INFORMATION

See attached.

ETHNIC COMPOSITION

Unified Services of Texas, Inc.

Hispanic Female	0	Hispanic Male	6
African-American Female	0	African-American Male	1
White Female	3	White Male	15
Other Female	0	Other Male	1

PROPOSAL INFORMATION

The following sealed bids were received and opened on February 19, 2016:

*Denotes lowest responsible bidder.

<u>Proposer</u>	<u>Base Bid</u>	<u>Alternate Bid*</u>	<u>Total</u>
*Unified Services of Texas, Inc. 2110 Greenbriar Drive Southlake, TX 76092	\$480,297.50	\$489,873.47	\$970,170.97
D&H United Fueling Solutions, Inc.	Non-responsive**		

*Alternate No. 1 - Provides for the replacement of the underground storage tanks at the I. C. Harris Service Center.

**D&H United Fueling Solutions, Inc. was deemed non-responsive due to their submission of an incomplete bid.

OWNER

Unified Services of Texas, Inc.

Marshall D. Ryan, President

MAPS

Attached

May 25, 2016

WHEREAS, the existing underground fuel storage tanks at Dallas City Hall and at the I. C. Harris Service Center have reached the end of their service life; and,

WHEREAS, on June 25, 2014, Resolution No. 14-1014 authorized a professional services contract with Arredondo, Zepeda, & Brunz, LLC to provide design services for a prototypical set of drawings, preparation of construction documents, and construction management services for the removal and replacement of underground fuel storage tanks at three sites: Dallas City Hall located at 1500 Marilla Street, the I. C. Harris Service Center located at 5620 Parkdale Drive, and Dallas Executive Airport Police Helipad located at 5775 South Hampton Road, in the amount of \$255,222.00 (subject to appropriations); and,

WHEREAS, on December 9, 2015, Resolution No. 15-2222 authorized the rejection of a single non-responsive bid for the removal and replacement of underground fuel storage tanks located at Dallas City Hall and the I. C. Harris Service Center, and the re-advertisement for new bids; and,

WHEREAS, two sealed bids were received and opened on February 19, 2016 and the bid received from Unified Services of Texas, Inc. was the most responsive; and,

WHEREAS, Unified Services of Texas, Inc. was recommended for contract award by the Department of Public Works after a Public Works Department single bid review process was conducted and complete; and,

WHEREAS, it is now desirable to authorize a construction contract with Unified Services of Texas, Inc. for construction, removal, and replacement of the of the underground fuel storage tanks at Dallas City Hall located at 1500 Marilla Street and the I.C. Harris Service Center located at 5620 Parkdale Drive, in an amount not to exceed \$970,170.97.

Now, Therefore,

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

Section 1. That the City Manager is hereby authorized to execute a construction contract with Unified Services of Texas, Inc. for the construction, removal, and replacement of the underground fuel storage tanks at Dallas City Hall located at 1500 Marilla Street and the I.C. Harris Service Center located at 5620 Parkdale Drive, in an amount not to exceed \$970,170.97, after it has been approved as to form by the City Attorney.

May 25, 2016

Section 2. That the Chief Financial Officer is hereby authorized to disburse funds in accordance with the terms and conditions of the contract from:

City Hall, City Service and Maintenance Facilities Fund
Fund 2T60, Dept. PBW, Unit T749, Act. MMCF
Obj.4599, Program #PB06T749, CT PBW06T749G1
Vendor #331986, in an amount not to exceed \$480,297.50

Capital Construction Fund
Fund 0671, Dept. PBW, Unit W021, Act. MMCF
Obj. 4599, Program #PBCC0002, CT PBW06T749G1
Vendor #331986, in an amount not to exceed \$489,873.47

Total in an amount not to exceed \$970,170.97

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.