

Memorandum



CITY OF DALLAS

DATE September 11, 2015
TO The Honorable Mayor and Members of the City Council
SUBJECT Response to Questions from August 11th Budget Briefing

Attached is the second set of responses to questions asked during the August 11th briefing on the proposed budget for FY 2015-16. If you have any additional questions, please let me know.


A.C. Gonzalez
City Manager

Attachment

c: Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Joey Zapata, Assistant City Manager

Mark McDaniel, Assistant City Manager
Eric Campbell, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager

1. What is the career cost for an employee with the City?

Career cost for an employee of the City calculates as follows and are based on the below assumptions:

Uniformed Officer (Police and Fire) = \$2,858,070

Civilian Employee = \$1,627,438

Uniformed Officers (assumptions)

- 25 year career
- 2.6% annual growth on base pay through year 17 – 0% growth thereafter
- 10% annual growth on special pay
- Medical costs would grow at 5% per year
- Workers' Comp costs would grow at 4% per year
- 13 Vacation days; 9 Paid Holidays; 10 Sick Days each year
- No increase in the City's Pension Contribution rate

Civilian Employees (assumptions)

- 25 year career
- 1.3% annual growth on base pay
- Medical costs would grow at 5% per year
- Workers' Comp costs would grow at 4% per year
- 13 Vacation days; 9 Paid Holidays; 10 Sick Days each year
- No increase in the City's Pension Contribution rate

2. Are there any plans for a future Senior Center?

Housing and Community Services Department operates two multipurpose centers (Martin Luther King, Jr. Community Center and West Dallas Multi-Purpose Center) which are utilized to provide services to seniors in addition to partner agencies.

The Park and Recreation Department has one recreation center dedicated to seniors (Marcus Annex). Additionally, all other recreation centers have senior programs. The FY16 proposed budget includes initial funding to re-establish the senior program division in the Park and Recreation Department to focus on recreational programming specifically for seniors. Park Department is also currently developing a Recreation Master Plan that will address facility needs including senior centers. To develop and construct stand-alone senior centers would require future bond funding and future operating/maintenance funding every year.

3. How did Mill Creek/State Thomas do with this spring's rains?

The major flooding experienced in the City in the Spring 2015 was primarily in the Trinity River, including the Elm Fork.

In the Mill Creek/Peaks Branch/State Thomas watershed area, the existing stormwater drainage system was over capacity at various times during the spring rains causing minor street flooding. The current capacity of this system does not meet design criteria of the 100-year flood protection level. The Mill Creek/Peaks Branch flood tunnel project expands the storm drainage system to the standard design criteria of the 100-year flood protection level.

4. There are additional resources listed on the department service pages. What are some examples of the additional resources?

Additional resources may include internal reimbursements from departments in other funds, as well as grants that are available to support certain activities. Some examples of additional resources included in the budget are:

- Grants from Federal and State law-enforcement agencies (FBI, DEA, US Customs, etc) to reimburse the City for assistance in criminal investigations
- Reimbursements from Storm Drainage Management for storm water related activities
- Court Fees paid by convicted defendants for various uses including court security, a juvenile case manager, and minor home repair assistance to low income homeowners
- Reimbursement from various enterprise departments for management of capital projects

5. How many additional staff could be hired with the plastic bag revenue and used for litter clean-up?

It is not recommended to hire additional staff with money resulting from the carryout bag ordinance since this was a one-time revenue stream. Contractors could be used to remove litter from city rights-of-way, TxDOT properties and along the Trinity. For example, current master agreement rates are \$35/hour along the Trinity, \$20/hour for city rights-of-way, and \$12/hour for TxDOT properties. These master agreements may need to be re-bid to add additional volume of service.

Memorandum



DATE: September 11, 2015

TO: Honorable Mayor and Members of the City Council

SUBJECT: **Graduation Ceremony for Dallas Police Recruit Class #344**

You are cordially invited to attend the graduation of Recruit Class #344 on Friday, October 9, 2015, at 2:00 p.m. The ceremony will be held at Mountain View College at 4849 W. Illinois Ave. Dallas, Texas 75211.

At 2:00 p.m., you and stage participants will walk onto the stage to begin the ceremony. All attending City Councilmembers will be recognized at this time.

Please have your staff contact Sergeant C. Tubbs, #6311 at (214) 670-4811 and or email at charles.tubbs@dpd.ci.dallas.tx.us to RSVP by Monday, October 5, 2015. Thank you for your participation.

Please advise if you need further information.



Eric D. Campbell
Assistant City Manager

cc: A.C. Gonzalez, City Manager
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Memorandum



CITY OF DALLAS

DATE September 11, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT West Nile Virus Update

This week, eight positive WNV traps were confirmed in various locations throughout Dallas (see attachments). Furthermore, Dallas County Health and Human Services (DCHHS) announced additional positive human cases in the City of Dallas for the 2015 season.

Month	# of Positive Traps	
	2014	2015
May	0	0
June	0	1
July	8	28
Aug	12	50
Sept*	11	13

**2015 as of 9/11/15 and 2014 as of 9/30/15*

The City will continue to maintain an integrated mosquito management program as recommended by Dallas County and the Center for Disease Control (CDC) that focuses on surveillance, reduction of breeding sites, community outreach, public education and the use of adulticides.

Public information and outreach continues on radio, billboards, social media, and community meetings and at www.dallascityhall.com.

Please contact me if you have questions.


Joey Zapata
Assistant City Manager

Attachment

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CITY OF DALLAS

— PUBLIC INFORMATION OFFICE —

FOR IMMEDIATE RELEASE

September 9, 2015

FOR MORE INFORMATION CONTACT:

Crystal Woods – Code Compliance Services
(214) 670-9573

Areas in Dallas to be sprayed for West Nile Virus

Dallas –Weather permitting; the areas delineated below are scheduled for mosquito control spraying on Wednesday, September 9, 2015 and Thursday, September 10, 2015 between 9:00 p.m. and 5:00 a.m. on each night.

Control Areas: The areas to be sprayed are within the following general boundaries:

6300 block of Hodde (75217): **Godfrey Avenue** on the north, **Pemberton Hill Road** on the west, **Raynell Avenue** on the east, and **Great Trinity Forest** on the south.

7700 block of Eagle Trail (75238): **Walnut Hill Lane** on the north, **Goforth Road** on the west, **Aldwick Drive** on the east, and **Lanshire Drive** on the south

While the insecticide is approved by the Environmental Protection Agency for treatment, residents in the above areas should avoid contact with the spray by staying indoors. Persons inside a vehicle while trucks are actively spraying should remain in their vehicles with the windows up and the air conditioner on until the trucks pass and the spray is no longer visible. Persons out during the scheduled spraying time should be alert for trucks and should not follow them. Residents who come in contact with the spray are advised to wash the affected area thoroughly with soap and water. The spray breaks down quickly in the presence of sunlight and has no residual effect.

Protection against mosquito bites

Dallas residents are urged to take precautions against mosquito bites by reducing outdoor activity during evening and nighttime hours. Residents who are outside during these times should cover their arms and legs and use a mosquito repellent.

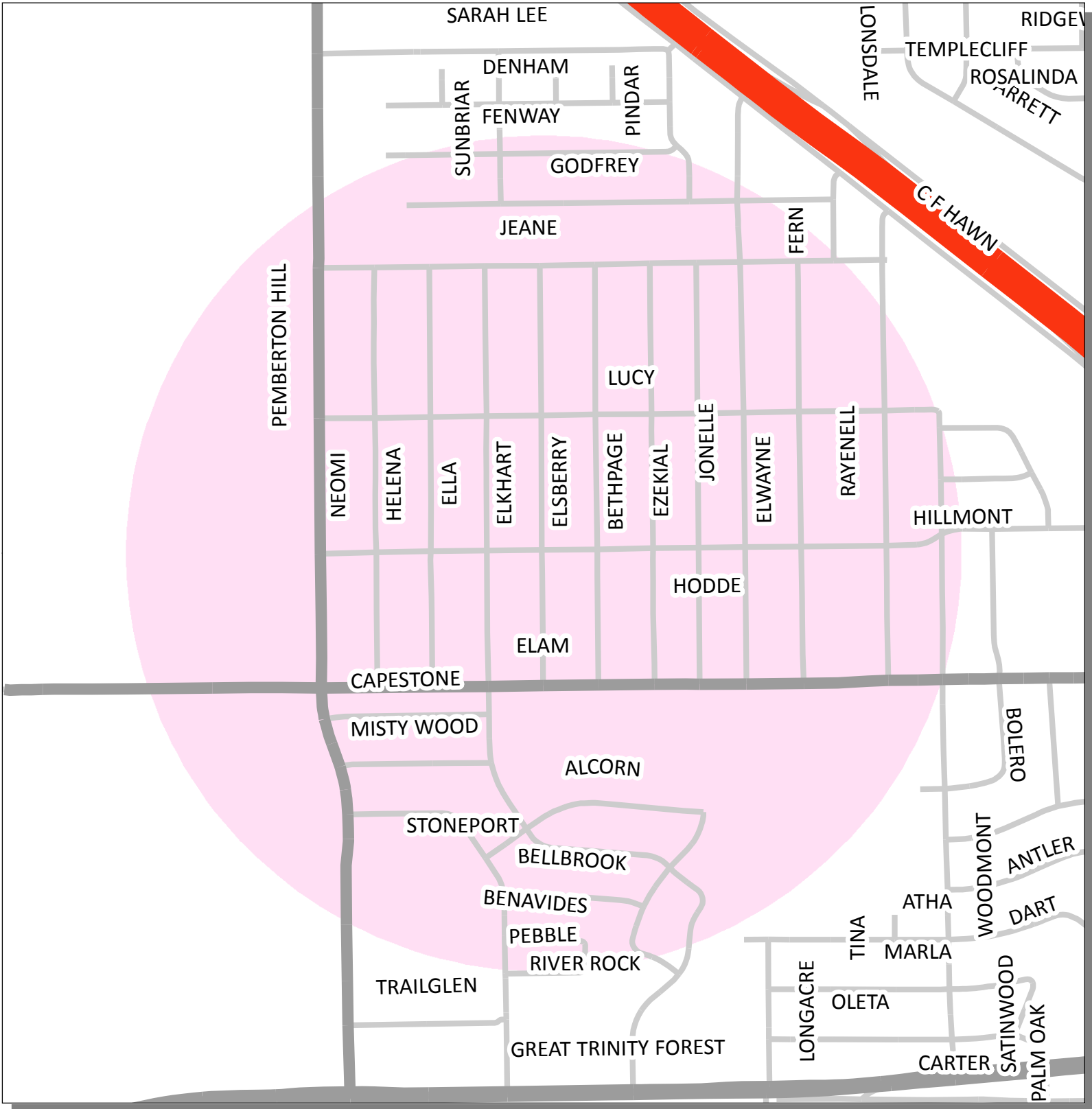
Prevent mosquito breeding

Residents should eliminate standing water to prevent mosquito breeding and the spread of West Nile Virus. Breeding places for mosquitoes include swimming pools that are not kept clean, stagnant ponds, pet watering dishes, birdbaths, potted plants, old tires, empty containers, toys and clogged rain gutters and French drains. Standing water should be eliminated promptly, as mosquitoes can grow from egg to adult in as little as seven days. To report standing water or mosquito problems Dallas residents should call 3-1-1. For additional information on Mosquito Control visit

www.dallascityhall.com.

WNV: Ground Spray Target Area

Spray Date: September 9, 2015 and September 10, 2015



Data Source:
Roads, Waterways, Lakes, Parks - City of Dallas Enterprise GIS
Spray Areas - City of Dallas Code Compliance Services

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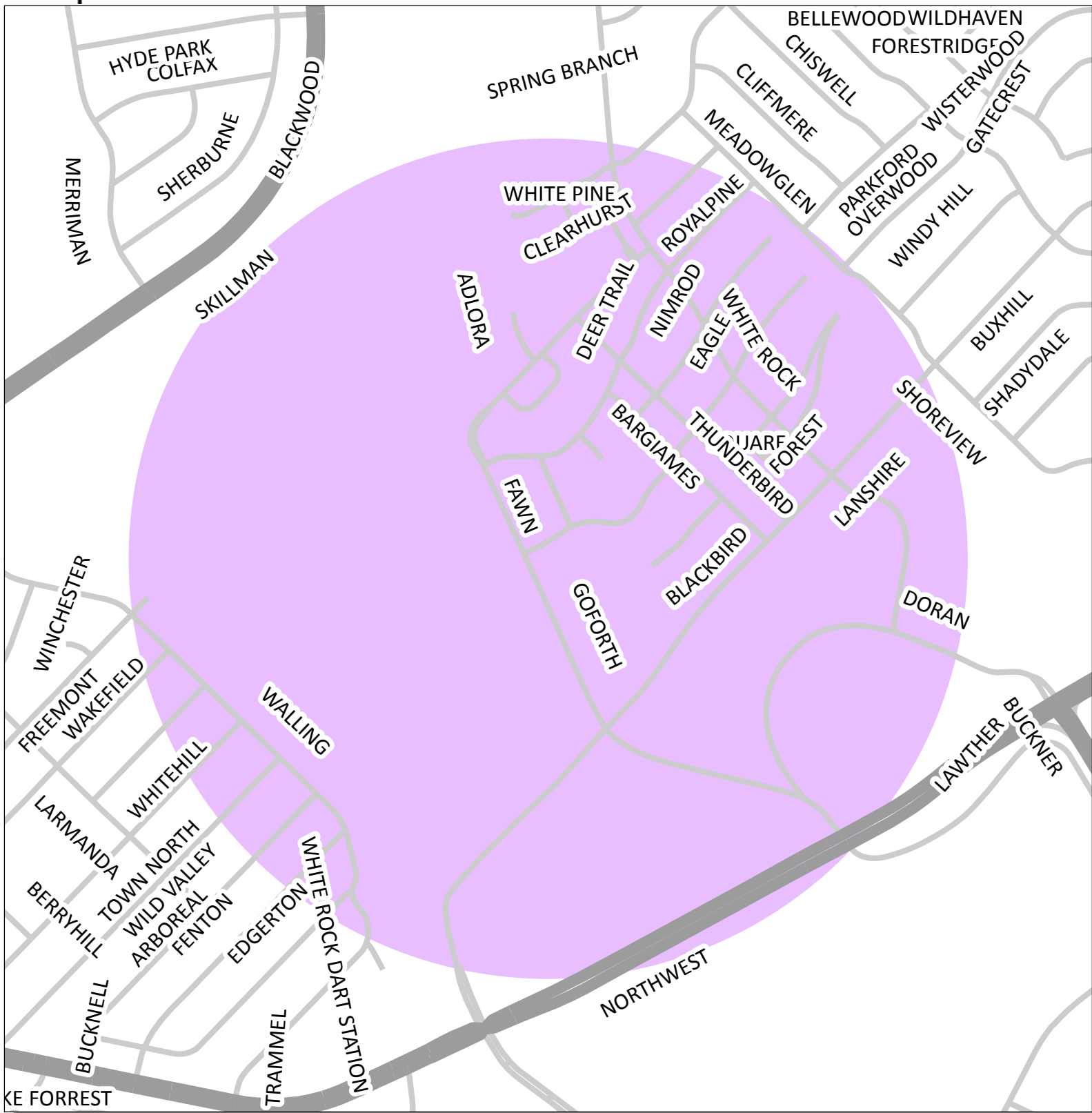
Dallas Code Compliance, what it all means
COMMUNITY

Half Mile Radius



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Dallas Code Compliance, what it all means
COMMUNITY



 Half Mile Radius

CITY OF DALLAS

— PUBLIC INFORMATION OFFICE —

FOR IMMEDIATE RELEASE

September 11, 2015

FOR MORE INFORMATION CONTACT:

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(214) 670-9573

Area in Dallas to be sprayed for West Nile Virus

Dallas –Weather permitting; the area delineated below is scheduled for mosquito control spraying on Sunday, September 13, 2015, and Monday, September 14, 2015 between 9:00 p.m. and 5:00 a.m. on each night.

Control Areas: The area to be sprayed is within the following general boundaries:

2700 block of Lawrence Street (75215): **Oakland Cemetery** on the north, **Leland Avenue** on the west, **Peary Avenue** on the east and **Anderson Street** on the south.

While the insecticide is approved by the Environmental Protection Agency for treatment, residents in the above areas should avoid contact with the spray by staying indoors. Persons inside a vehicle while trucks are actively spraying should remain in their vehicles with the windows up and the air conditioner on until the trucks pass and the spray is no longer visible. Persons out during the scheduled spraying time should be alert for trucks and should not follow them. Residents who come in contact with the spray are advised to wash the affected area thoroughly with soap and water. The spray breaks down quickly in the presence of sunlight and has no residual effect.

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Prevent mosquito breeding

Residents should eliminate standing water to prevent mosquito breeding and the spread of West Nile Virus. Breeding places for mosquitoes include swimming pools that are not kept clean, stagnant ponds, pet watering dishes, birdbaths, potted plants, old tires, empty containers, toys and clogged rain gutters and French drains. Standing water should be eliminated promptly, as mosquitoes can grow from egg to adult in as little as seven days. To report standing water or mosquito problems Dallas residents should call 3-1-1. For additional information on Mosquito Control visit www.dallascityhall.com.



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Areas in Dallas to be sprayed for West Nile Virus

Dallas –Weather permitting; the areas delineated below are scheduled for mosquito control spraying on Friday, September 11, 2015 and Saturday, September 12, 2015 between 9:00 p.m. and 5:00 a.m. on each night.

Control Areas: The areas to be sprayed are within the following general boundaries:

7700 block of Maplecrest Drive (75254): **Tanglecrest Drive** on the north, **Meandering Way** on the west, **Regency Drive** on the east and **Overdale Drive** on the south.

5500 block of Northaven Road (75229): **Forest Lane** on the north, **Strait Lane** on the west, **Preston Road** on the east and **Pebblebrook Drive** on the south.

12500 block of Planters Glen Drive (75244): **LBJ Expressway** on the north, **Welch Road** on the west, **Nuestra Drive** on the east, **Placid Way** on the south.

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Control Areas: The areas to be sprayed are within the following general boundaries:

8700 block of Eustis Avenue (75228): **San Saba Drive** on the north, **Whittier Avenue** on the west, **Sweetbriar Drive** on the east and **Longwood Lane** on the south.

6000 block of Jim Miller Road (75228): **Fenestra Drive** on the north, **Telegraph Avenue** on the west, **Senate Street** on the east and **RL Thornton Fwy** on the south.

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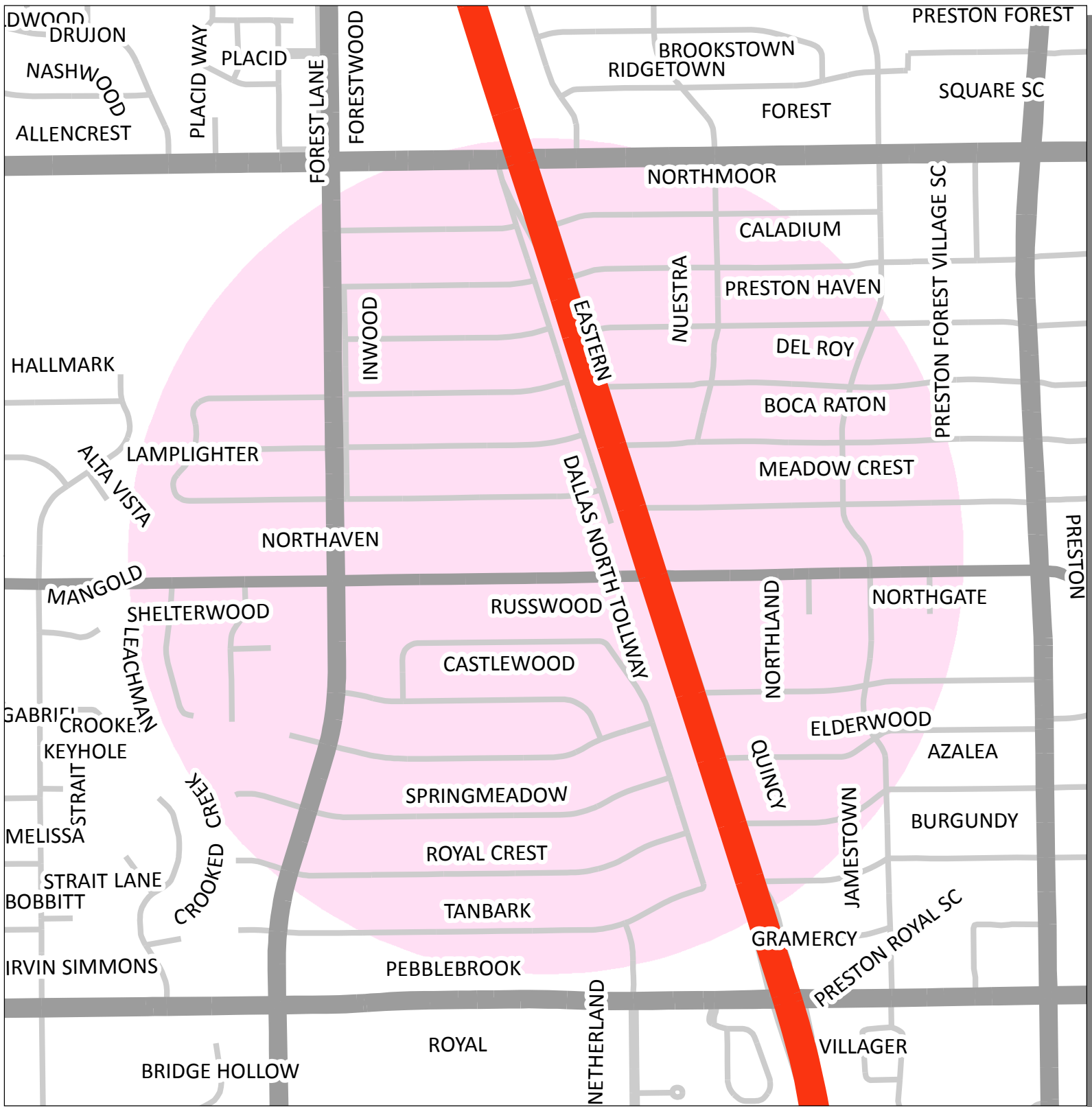
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WNV Ground Spray Target Area

Spray Dates: September 11, 2015 and September 12, 2015



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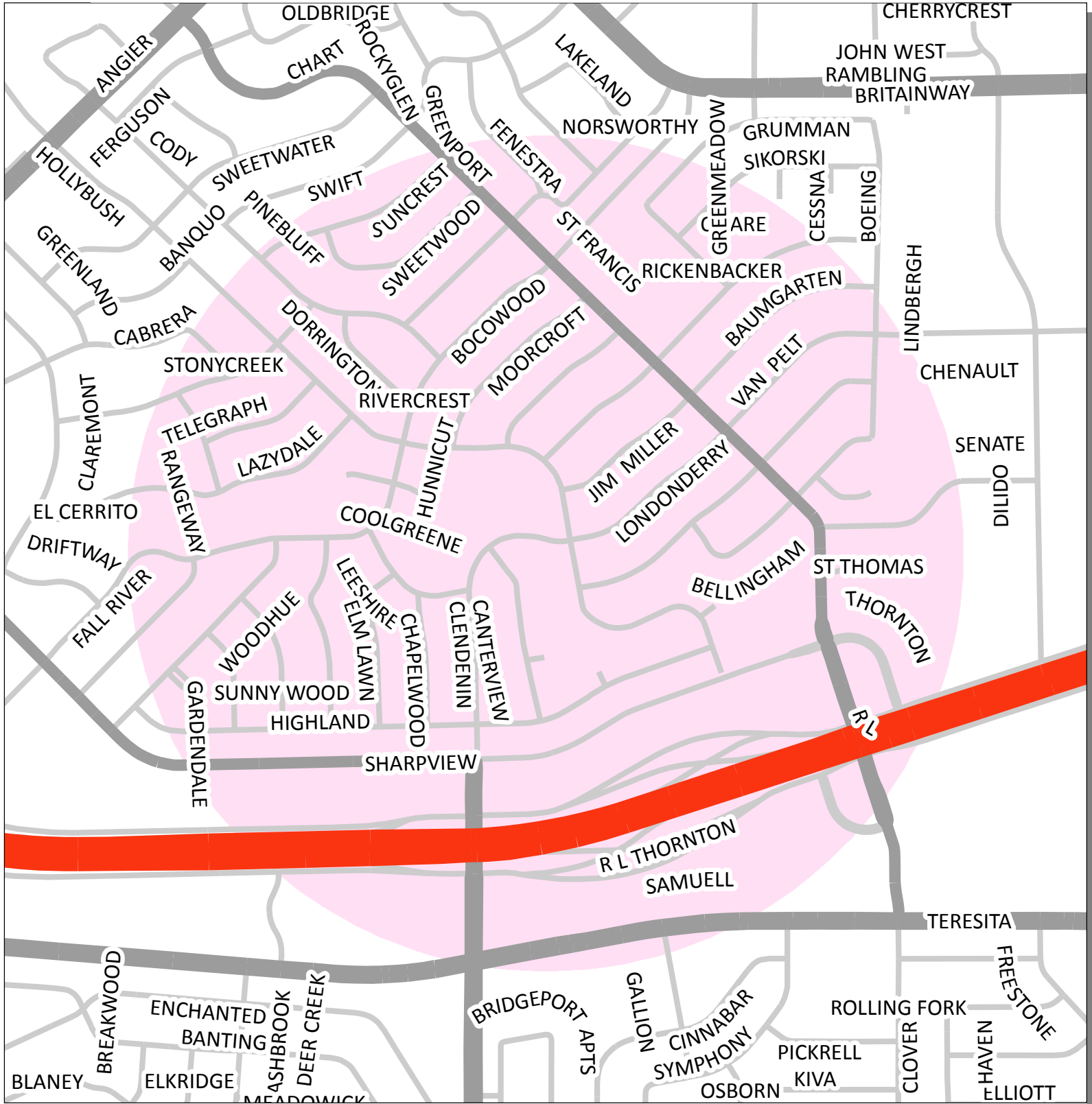
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Half Mile Radius



WNV Ground Spray Target Area

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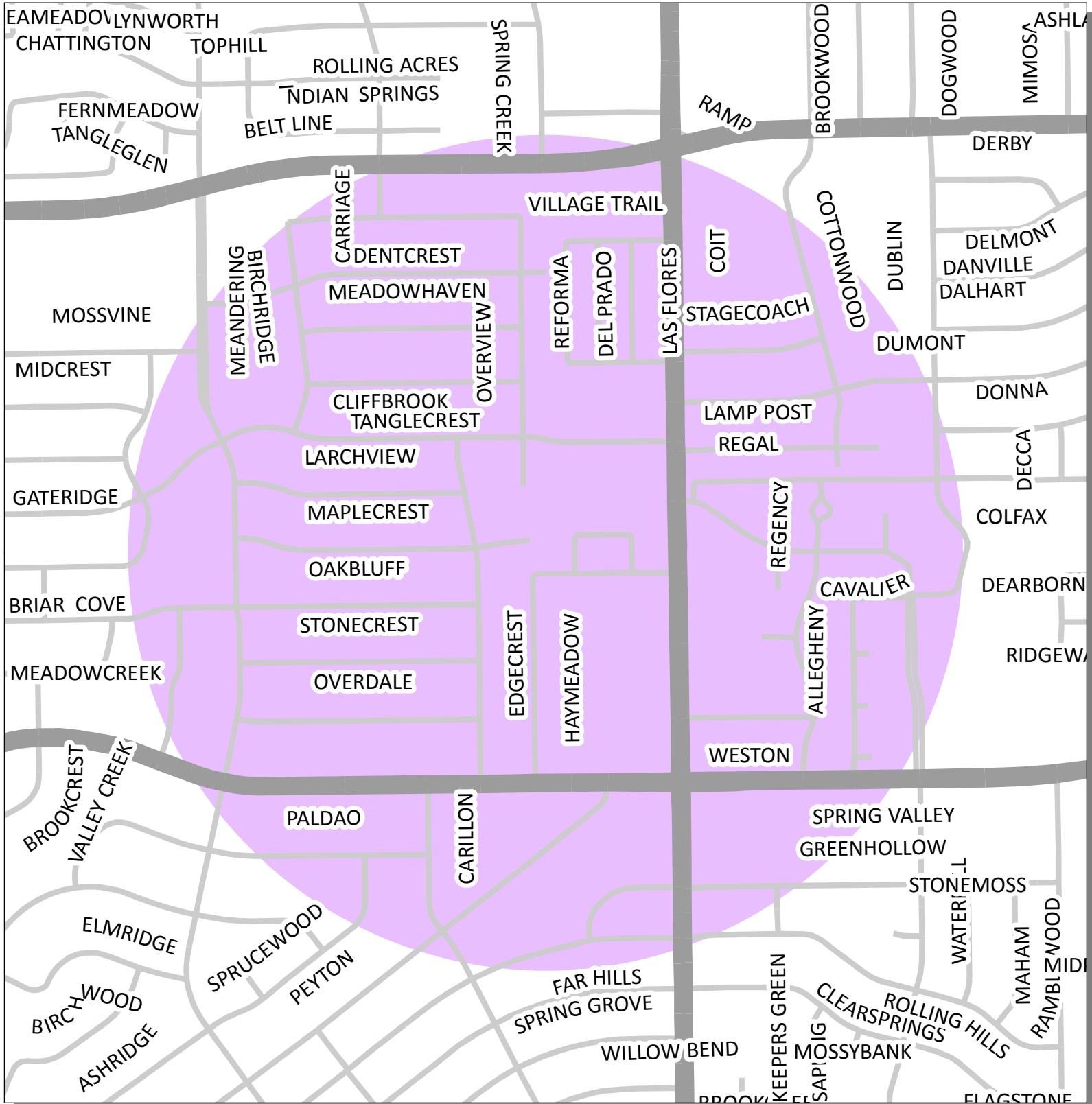
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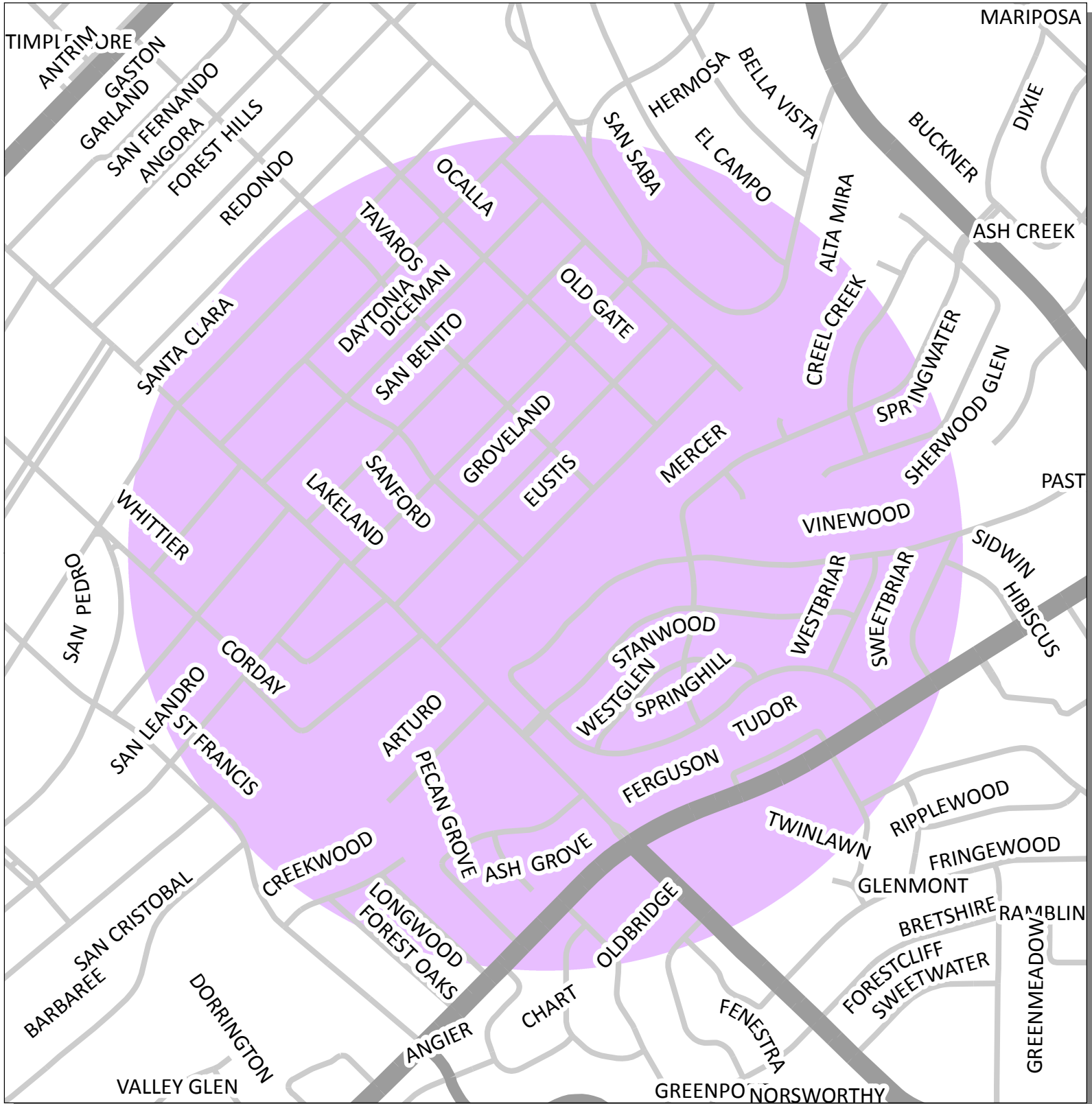
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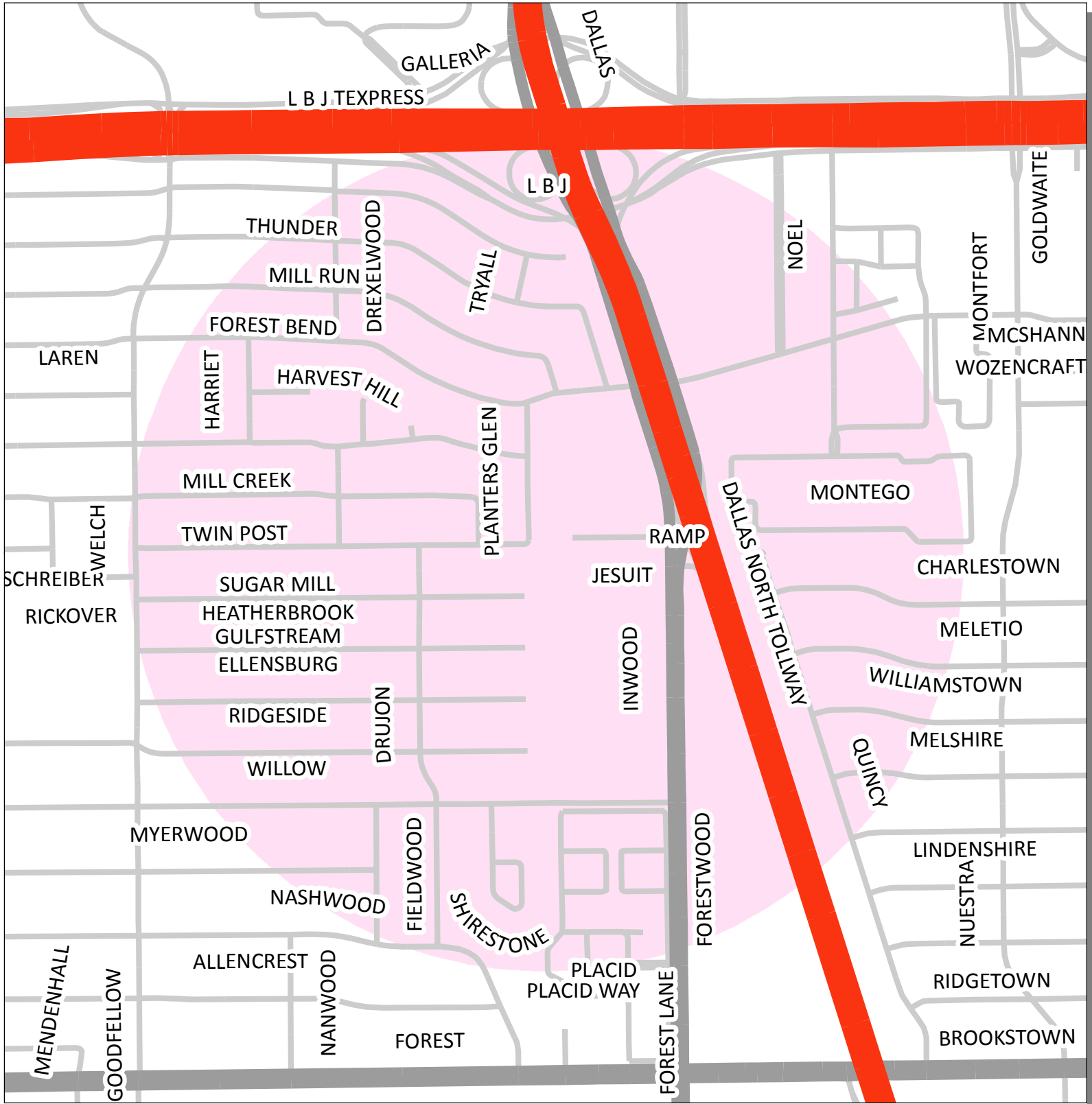
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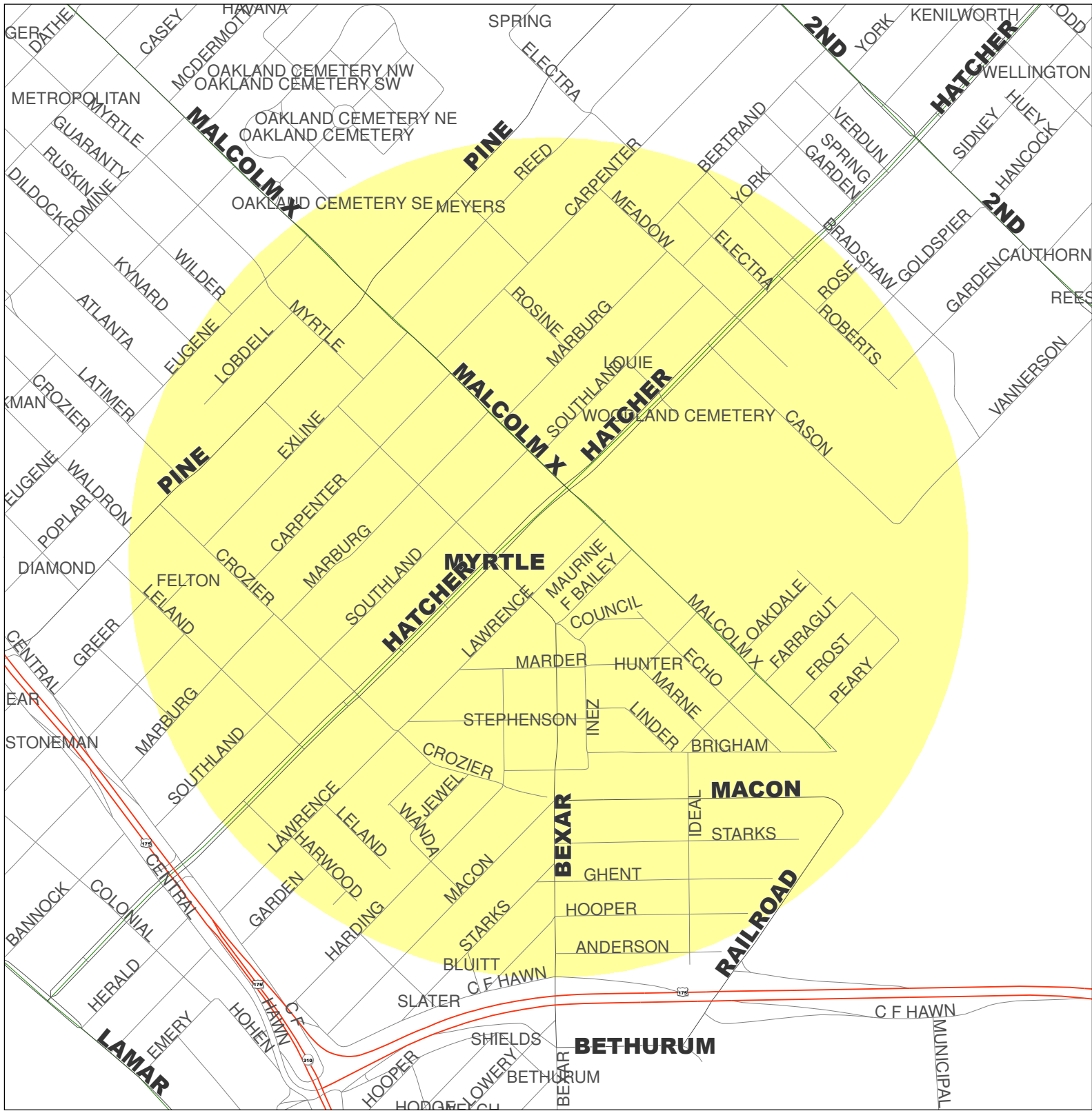
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Memorandum



DATE September 11, 2015
TO The Honorable Mayor and Members of the City Council
SUBJECT **Upcoming Agenda Items related to Dallas PACE financing program**

On Tuesday, September 22nd, you will consider two items related to the proposed establishment of a Property Assessed Clean Energy (“PACE”) program for the City of Dallas. Since 2009, the Dallas City Council has supported the creation of PACE enabling legislation. In 2013, the Property Assessed Clean Energy Act (SB 385) was enacted by the State of Texas, and, since that time, City staff has been working towards the establishment of a Dallas PACE program. By establishing a PACE program, Dallas would become one of the first cities in Texas to take advantage of the legislation.

On June 15, 2015, an informational briefing about the proposed establishment of a PACE program was presented to the Economic Development Committee. A link to that briefing, along with additional information about PACE, can be found at: <http://www.dallas-ecodev.org/incentives/pace/>.

The September 22 agenda items will include: (1) authorization to call a public hearing in October and (2) authorization of a resolution of intent to establish a Dallas PACE program. Later this year, City Council will be requested to authorize a resolution to establish a Dallas PACE program.

Should you have any questions, please contact me at (214) 670-3296.



Ryan S. Evans
First Assistant City Manager

C: A.C. Gonzalez, City Manager
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J. Hammond Perot, Assistant Director, Office of Economic Development
Elsa Cantu, Assistant to the City Manager-Mayor & Council