

# Memorandum



CITY OF DALLAS

DATE May 1, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT Proposed FY 2015-16 HUD Consolidated Plan Budget

On Wednesday, April 15, 2015, the City Council was briefed on the Proposed FY 2015-16 HUD Consolidated Plan Budget. The briefing included the City Manager's proposed budget and the Community Development Commission's proposed amendments.

Councilmembers are asked to submit any amendments to the City Manager by May 11<sup>th</sup>. You will have the opportunity to discuss potential amendments to the Consolidated Plan budget during the May 20<sup>th</sup> briefing meeting.

Please let me know if you need additional information.

  
Jeanne Chipperfield  
Chief Financial Officer

## Attachment

c: A.C. Gonzalez, City Manager  
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 D. Campbell, Assistant City Manager  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager

**FY 2015-16 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
<b><u>SOURCE OF FUNDS</u></b>					
<b>Community Development Block Grant</b>					
Entitlement (grant)		\$13,572,496	\$13,457,745		\$13,457,745
Program Income - Housing Activities		400,000	400,000		400,000
Program Income - Sub-Recipient Retained Program Income (SDDC)		600,000	600,000		600,000
Reprogramming		1,185,650	1,410,006		1,410,006
		<u>\$15,758,146</u>	<u>\$15,867,751</u>	0	<u>\$15,867,751</u>
<b>Home Investment Partnership</b>					
Entitlement (grant)		4,365,818	3,956,627		3,956,627
Program Income Housing Activities		450,000	50,000		50,000
		<u>4,815,818</u>	<u>4,006,627</u>	0	<u>4,006,627</u>
<b>Emergency Solutions Grant</b>					
Entitlement (grant)		1,130,946	1,209,806	0	1,209,806
<b>Housing Opportunities for Persons with AIDS</b>					
Entitlement (grant)		5,375,254	5,637,374		5,637,374
	<b>TOTAL SOURCE OF FUNDS</b>	<u>\$27,080,164</u>	<u>\$26,721,558</u>	0	<u>\$26,721,558</u>
<b><u>USE OF FUNDS</u></b>					
<b>Community Development Block Grant</b>					
Public Services (15% of CDBG maximum amount allowed)		\$2,116,372	\$2,106,435	0	\$2,106,435
Housing Activities		7,859,118	8,200,189	0	8,200,189
Economic Development Activities		1,240,000	1,240,000	0	1,240,000
Public Improvements		1,748,157	1,549,578	0	1,549,578
Fair Housing and Program Oversight (20% of CDBG maximum amount allowed)		2,794,499	2,771,549	0	2,771,549
		<u>15,758,146</u>	<u>15,867,751</u>	0	<u>15,867,751</u>
<b>HOME Investment Partnerships Program</b>					
HOME Programs		4,815,818	4,006,627	0	4,006,627
<b>Emergency Solutions Grant</b>					
ESG Programs		1,130,946	1,209,806	0	1,209,806
<b>Housing Opportunities for Persons with AIDS</b>					
HOPWA Programs		5,375,254	5,637,374	0	5,637,374
	<b>TOTAL USE OF FUNDS</b>	<u>\$27,080,164</u>	<u>\$26,721,558</u>	0	<u>\$26,721,558</u>

**FY 2015-16 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>					
<b>CDBG - Public Services</b>					
1 <b>After-School/Summer Program</b> - Provide after school and summer programs for low income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 24 CDBG funded sites.	CW	530,647	530,647		530,647
2 <b>Child Care Services Program</b> - Provide after school programs, and daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies.	CW	189,129	189,129		189,129
3 <b>City Child Care Services</b> - Provide child care subsidies for low and moderate income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance.	CW	299,697	299,697		299,697
<b>Youth Programs Sub-Total</b>		<b>1,019,473</b>	<b>1,019,473</b>	<b>0</b>	<b>1,019,473</b>
4 <b>Clinical Dental Care Program</b> - Provide dental health services to low/moderate income seniors and youth through age of 19 via contract with non-profit agency.	CW	100,000	100,000		100,000
<b>Clinical Health Services Sub-Total</b>		<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
5 <b>City Office of Senior Affairs</b> - Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services.	CW	142,379	142,379		142,379
6 <b>Senior Services Program</b> - Provide case management and other programs for seniors, as well as investigative support services in both community and institutional settings via contracts with non-profit agencies.	CW	73,049	73,049		73,049
<b>Senior Services Sub-Total</b>		<b>215,428</b>	<b>215,428</b>	<b>0</b>	<b>215,428</b>
7 <b>South Dallas / Fair Park Community Court</b> - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	2,5,7	287,159	296,248		296,248
8 <b>South Oak Cliff Community Court</b> - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	4,8	252,213	235,741		235,741
9 <b>West Dallas Community Court</b> - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	1,3,6	217,099	214,545		214,545

**FY 2015-16 CONSOLIDATED PLAN FOR  
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10	<b>Training and Employment for Adults with Disabilities</b> - Provide development of life skills, vocational training and job placement for adults with disabilities.	CW	25,000	25,000		25,000
	<b>Other Public Services (Non-Youth) Sub-Total</b>		<b>781,471</b>	<b>771,534</b>	<b>0</b>	<b>771,534</b>
	<b>Total CDBG - Public Services</b>		<b>2,116,372</b>	<b>2,106,435</b>	<b>0</b>	<b>2,106,435</b>
<b><u>CDBG - Housing Activities</u></b>						
11	<b>Housing Development Support</b> - Provide service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.	CW	1,052,706	1,052,706		1,052,706
12	<b>Mortgage Assistance Program</b> - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	CW	1,165,856	1,165,856		1,165,856
13	<b>Housing Services Program</b> - Provides CDBG funds to CHDOs for expenses incurred in support of HOME-funded activities, such as housing counseling, loan processing, and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.	CW	50,000	50,000		50,000
	<b>Homeownership Opportunities Sub-Total</b>		<b>2,268,562</b>	<b>2,268,562</b>	<b>0</b>	<b>2,268,562</b>
14	<b>Housing Assistance Support</b> - Provide service delivery staff to implement the Major Systems Repair Program and Reconstruction Program, which benefit low/moderate income homeowners.	CW	1,628,872	1,533,936		1,533,936
15	<b>Major Systems Repair Program</b> - Provide homeowner assistance with repairs/replacements to following major systems: heating/air, plumbing/gas, roof and electrical.	CW	1,533,761	1,533,761		1,533,761
16	<b>Minor Plumbing Repair/Replacement Program</b> - Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low/moderate income homeowners.	CW	50,000	50,000		50,000
17	<b>Reconstruction Program</b> - Provide deferred loans to low-income homeowners for reconstruction of their existing homes. The reconstruction deferred payment loan is \$103,000 per unit.	CW	937,326	1,221,964		1,221,964
18	<b>People Helping People (PHP) Program</b> - Provide for minor exterior repair services to single family homes through volunteers and contract services to low/moderate income, elderly and disabled homeowners.	CW	871,731	871,731		871,731
	<b>Homeowner Repair Sub-Total</b>		<b>5,021,690</b>	<b>5,211,392</b>	<b>0</b>	<b>5,211,392</b>
19	<b>Dedicated SAFE II Expansion Code Inspection - Code Compliance</b> - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	96,000	96,000		96,000
20	<b>Dedicated SAFE II Expansion Code Inspection - Fire Department</b> - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	70,538	70,538		70,538

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21	<b>Dedicated SAFE II Expansion Code Inspection - Police Department -</b> Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	51,994	46,122		46,122
22	<b>Neighborhood Investment Program - Code Compliance -</b> Provide enhanced code enforcement activities in the targeted neighborhood areas.	1-8	507,575	507,575		507,575
	<b>Other Housing/Neighborhood Revitalization Sub-Total</b>		<b>726,107</b>	<b>720,235</b>	<b>0</b>	<b>720,235</b>
	<b>Total CDBG - Housing Activities</b>		<b>8,016,359</b>	<b>8,200,189</b>	<b>0</b>	<b>8,200,189</b>
<b><u>CDBG - Economic Development</u></b>						
23	<b>Business Loan Program (Program Income) -</b> SDDC retains program income generated from revolving business loan program to provide additional loans.	CW	600,000	600,000		600,000
24	<b>Business Assistance Center Program -</b> Provide comprehensive technical assistance and business support services to Low/Moderate income persons interested in developing Micro-Enterprises and those who own Micro-Enterprises. List below represents FY 2014-15.	CW	<b>640,000</b>	<b>640,000</b>		<b>640,000</b>
	• BAC #1 - Greater Dallas Hispanic Chamber		80,000	80,000		80,000
	• BAC #2 - The Dallas Black Chamber of Commerce		80,000	80,000		80,000
	• BAC #3 - Sammons Business & Community Lenders of Texas		80,000	80,000		80,000
	• BAC #4 - Spring Ave Business & Community Lenders of Texas		80,000	80,000		80,000
	• BAC #5 - Business Assistance Center, Inc		80,000	80,000		80,000
	• BAC #6 - N Hampton Rd Regional Hispanic Contractors Assoc		80,000	80,000		80,000
	• BAC #7 - W Illinois Ave Regional Hispanic Contractors Assoc		80,000	80,000		80,000
	• BAC #8 - Record Ave Business & Community Lenders of Texas		80,000	80,000		80,000
	<b>Total CDBG - Economic Development</b>		<b>1,240,000</b>	<b>1,240,000</b>	<b>0</b>	<b>1,240,000</b>
<b><u>CDBG - Public Improvements</u></b>						
25	<b>Neighborhood Enhancement Program (NEP) -</b> Provide toolbox of neighborhood improvements to increase aesthetic appeal and complement community development efforts in Neighborhood Investment and other strategically targeted areas.	1-8	25,000	25,000		25,000
26	<b>Neighborhood Investment Program Infrastructure (NIP) -</b> Provide infrastructure improvements related to architectural and engineering design in the 5 NIP target areas.	1-8	1,249,616	1,249,616		1,249,616
27	<b>Neighborhood Investment Program (NIP) and Neighborhood Enhancement Program (NEP) Project Delivery -</b> Provide direct services for projects located in NIP and other strategically targeted areas.	1-8	473,541	274,962		274,962
	<b>Total CDBG - Public Improvement</b>		<b>1,748,157</b>	<b>1,549,578</b>	<b>0</b>	<b>1,549,578</b>

\*CW=City Wide

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<b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>					
28 <b>Fair Housing Enforcement</b> - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals.	CW	627,714	633,053		633,053
29 <b>Citizen Participation/CDC Support/HUD Oversight</b> - Office of Financial Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	CW	649,774	673,984		673,984
30 <b>Housing Management Support</b> - Provide funding for Housing management staff support for housing programs.	CW	1,160,780	1,160,780		1,160,780
31 <b>Economic Development Oversight</b> - Provide contract administration; compliance and oversight of CDBG funded programs.	CW	258,853	198,084		198,084
32 <b>Parks and Recreation Oversight</b> - This position assists the Contract Compliance Manager with the review of all PKR Public Service programs and contracts for compliance with HUD guidelines.	CW	97,378	105,648		105,648
<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>		<b>2,794,499</b>	<b>2,771,549</b>	<b>0</b>	<b>2,771,549</b>
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>		<b>15,915,387</b>	<b>15,867,751</b>	<b>0</b>	<b>15,867,751</b>
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>					
33 <b>CHDO Development Loans</b> - Development and pre-development loans to nonprofit City-certified CHDOs developing affordable housing for low income households. (15% minimum)	CW	1,000,000	1,000,000		1,000,000
34 <b>CHDO Operating Assistance</b> - Provide operational support to assist with the development and management of CHDO projects. (5% maximum)	CW	175,000	175,000		175,000
35 <b>HOME Program Administration</b> - Housing department staff administrative costs. (10% maximum)	CW	386,582	395,662		395,662
36 <b>Mortgage Assistance Program</b> - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	CW	957,158	957,158		957,158
37 <b>Housing Development Loan Program</b> - Provide private and non-profit organizations with loans/grants for the development of permanent supportive housing and senior housing, including but not limited to pre-development costs, development costs, construction subsidies, relocation costs, demolition costs, acquisition costs, related acquisition costs, rental rehabilitation.	CW	1,977,078	1,348,807		1,348,807
<b>Home Ownership Opportunities Sub-Total</b>		<b>4,495,818</b>	<b>3,876,627</b>	<b>0</b>	<b>3,876,627</b>
38 <b>Tenant Based Rental Assistance</b> - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	CW	270,000	130,000		130,000
39 <b>Tenant Based Rental Assistance (Admin)</b> - Provide comprehensive management, oversight and technical assistance.	CW	50,000	0		0
<b>Other Housing Sub-Total</b>		<b>320,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>		<b>4,815,818</b>	<b>4,006,627</b>	<b>0</b>	<b>4,006,627</b>

\*CW=City Wide

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<b>EMERGENCY SOLUTIONS GRANT (ESG)</b>					
40 <b>Contracts - Essential Services</b> - Provide direct services to the homeless to address employment (job placement and training), child care, substance abuse treatment and health prevention services.	CW	57,737	57,737		57,737
41 <b>Contracts - Operations</b> - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	92,430	92,430		92,430
42 <b>Homeless Assistance Center - Essential Services</b> - Provide case management services to assist clients in obtaining federal, state and local assistance.	CW	128,005	148,005		148,005
43 <b>Homeless Assistance Center - Operations</b> - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	CW	378,279	378,279		378,279
<b>Essential Services/Operations Sub-Total</b>		<b>656,451</b>	<b>676,451</b>	<b>0</b>	<b>676,451</b>
44 <b>Homeless Prevention - Financial Assistance/Rent (MLK)</b> - Provide short-term (3 months) and medium-term (4 - 24 months) rental assistance; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	30,000	40,000		40,000
45 <b>Homeless Prevention - Financial Assistance/Rent (WDMC)</b> - Provide short-term (3 months) and medium-term (4 - 24 months) rental assistance; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	30,000	40,000		40,000
<b>Homeless Prevention Sub-Total</b>		<b>60,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
46 <b>Rapid Re-Housing – Financial Assistance</b> - Provide assistance with application fees, deposits, and rental arrears up to six months for persons who are homeless.	CW	11,000	11,000		11,000
47 <b>Rapid Re-Housing - Housing Relocation &amp; Stabilization</b> - Provide case management, housing search and placement, legal services, credit repair to homeless persons in permanent housing programs.	CW	253,308	281,452		281,452
<b>Rapid Re-Housing Sub-Total</b>		<b>264,308</b>	<b>292,452</b>	<b>0</b>	<b>292,452</b>
48 <b>HMIS Data Collection</b> - Provide client-level data collection for persons served by the grant, as well as training, generating reports, monitoring and reviewing data quality.	CW	65,367	70,168		70,168
<b>HMIS Data Collection Sub-Total</b>		<b>65,367</b>	<b>70,168</b>	<b>0</b>	<b>70,168</b>
49 <b>ESG Administration</b> - Monitor and evaluate contracts and other program activities.	CW	84,820	90,735		90,735
<b>Program Administration Sub-Total</b>		<b>84,820</b>	<b>90,735</b>	<b>0</b>	<b>90,735</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT</b>		<b>1,130,946</b>	<b>1,209,806</b>	<b>0</b>	<b>1,209,806</b>

**FY 2015-16 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

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<b>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</b>					
50 <b>Emergency/Tenant Based Rental Assistance/Financial Assistance</b> - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas Eligible Metropolitan Statistical Area (EMSA).	CW	2,000,000	2,291,723		2,291,723
51 <b>Emergency/Tenant Based Rental Assistance/Housing Services</b> - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas EMSA.	CW	485,000	557,000		557,000
52 <b>Housing Facilities Operation</b> - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide assistance to persons with HIV/AIDS and their families who live in the Dallas EMSA.	CW	810,894	850,900		850,900
53 <b>Supportive Services</b> - Provide supportive services, information and referral, and outreach in conjunction with housing assistance to persons with HIV/AIDS and their families who live in the Dallas EMSA, including hospice/respite care for affected children.	CW	1,315,162	1,355,170		1,355,170
54 <b>Housing Facilities Rehab/Repair/Acquisition</b> - Provides rehabilitation/repair or acquisition funds for facilities that provide housing to persons with HIV/AIDS and their families who live in the EMSA.	CW	200,000	0		0
55 <b>Housing Information/Resource Identification</b> - Provide Housing Information Services (including housing counseling, housing advocacy, information and referral services, fair housing information, and housing search and assistance) and Resource Identification (including costs to develop housing assistance resources, outreach and relationship-building with landlords, costs involved in creating brochures, web resources, and time to locate and identify affordable housing vacancies).	CW	124,859	124,860		124,860
<b>Other Public Services Sub-Total</b>		<b>4,935,915</b>	<b>5,179,653</b>	<b>0</b>	<b>5,179,653</b>
56 <b>Program Administration/City of Dallas</b> - Provide administrative oversight, evaluation and technical assistance for grant funds and program activities.	CW	161,257	169,121		169,121
57 <b>Program Administration/Project Sponsors</b> - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	CW	278,082	288,600		288,600
<b>Program Administration Sub-Total</b>		<b>439,339</b>	<b>457,721</b>	<b>0</b>	<b>457,721</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>		<b>5,375,254</b>	<b>5,637,374</b>	<b>0</b>	<b>5,637,374</b>
<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>		<b>\$27,237,405</b>	<b>\$26,721,558</b>	<b>0</b>	<b>\$26,721,558</b>



# Memorandum



Date: May 1, 2015

To: Honorable Mayor and Members of the City Council

Subject: 2015 Texas Parking and Transportation Association Award and On-Street Parking Pilot Program Status Report #7

The Texas Parking and Transportation Association awarded the City of Dallas the 2015 Parking Technology and Equipment Award for the "Smart Connections Project" in recognition of an outstanding parking-related project.

The "Smart Connections Project" is a portion of the On-Street Parking Pilot Program created to improve the ability to locate and pay for on-street metered parking. The Dallas Police Department worked with ParkMe, PaybyPhone, and Zipcar to create an app for both locating parking and links to payment for all metered on-street parking. With this solution, Dallas became the first municipality to use the ParkMe App to link together locating and paying for on-street public parking.

### Smart Connections Project Design

*The City of Dallas partnered with 3 smart apps to connect an over 90% "dumb meter" parking system and created a "smart connections" system that makes metered parking a simple, easy part of web-based trip decisions via smart device including smartphone, tablet, laptop, iPod...etc.*

#### **Targets**

- Connect metered parking with private sector public garage parking options.
- Increase the amount, availability and distribution of parking information.
- Link City offered parking services: payment – PaybyPhone, carshare-Zipcar, and metered parking locations –ParkMe.

#### **Features and Information Updates For Smart Connections Project**

- ParkMe redesigned the on-street parking view to be able to fully integrate a third-party payment provider choice.
- At the City's request, ParkMe fully integrated a link to PaybyPhone App to increase customer convenience and ability to locate and pay for parking.

- A visual display of all metered parking locations both on-street and in lots (over 4,000 spaces).
- Information on metered parking locations rate, effective hours, and time limits.
- A visual display of Zipcar locations.
- A spring 2015 "push notification" from the PaybyPhone app to let users know that the "ParkMe " app is now available for metered parking spaces in Dallas.

The City of Dallas "Smart Connections Project" tied for the 2015 Parking Technology and Equipment Award with the Dallas-Fort Worth International Airport Terminal D Parking Garage Guidance System.

In addition, as an on-going update on the progress of the On-Street Parking Pilot Program, several executive summary highlights are attached regarding the outstanding progress of: ParkMe's first quarter of operation, Zipcar's second quarter of operation (Q1 2015) and PaybyPhone's last year of growing increase of parking meter payment transactions.

If you have any questions, or require additional information, please do not hesitate to contact me.



Eric D. Campbell  
Assistant City Manager

Attachment

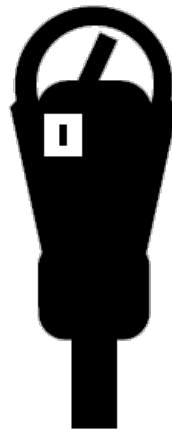
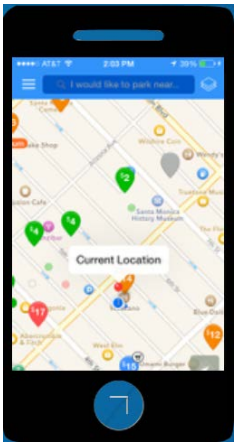
c: A.C. Gonzalez, City Manager  
Warren M.S. Ernst, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Ryan S. Evans, First Assistant City Manager  
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Jeanne Chipperfield, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor & Council

# DALLAS METRICS



1st Quarter, 2015

February-March



**App  
Users**

**13,691**

**New Users**

**2 Minute**

**Avg Session**

**Web  
Users**

**11,353**

**New Users**

**14,385 Sessions**

**01:49 Minute  
Avg Session**

**Meter  
Clicks**

**11,232**

**Meter  
Filter  
Clicks**

**Customer  
Inquiries**

**124**

**Customer  
Service  
Inquiries**



## City of Dallas – Q1 2015

The Zipcar pilot program with the City of Dallas continues to grow. Through March 31 another **183 new members** joined in the first quarter of 2015, and in February the first DART pilot location opened at Mockingbird Station. **22 vehicles** are now located in Downtown, Uptown, Oak Lawn, and at Love Field. Industry studies have shown that each car share vehicle can support the reduction of 15 personally owned vehicles, so the current Zipcars in service through the City of Dallas and DART represent as many as **330 personally owned vehicles taken off the road**.

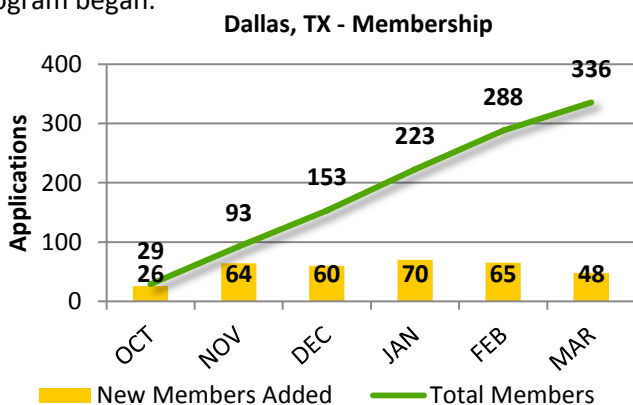
### Impact on City Life

The typical member uses Zipcar for occasional car trips. Studies have shown that Zipsters tend to walk, bike, and take public transit more often – and see their overall annual vehicle miles travelled reduced by almost 40%. Downtown residents now have one more option for living car free. They're using car sharing for **shopping or doctor's appointments**. Companies are using Zipcar to **supplement DART commuter benefits** as a way for their employees to get to meetings or run business errands. Business travelers are choosing car sharing when coming into the city for meetings or conventions.



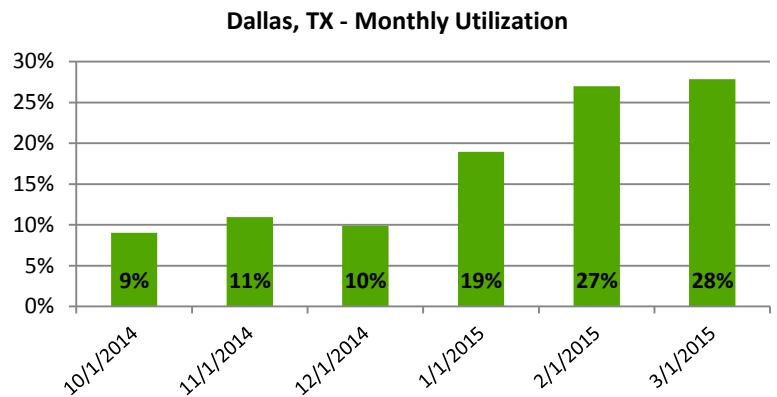
### Membership Growth

Continued growth of members is crucial to the success of the Zipcar program. Each new member represents a new potential use case for Zipcar while connecting that individual with a convenient and cost effective transportation option. This chart shows new members added each month and total members since the program began.



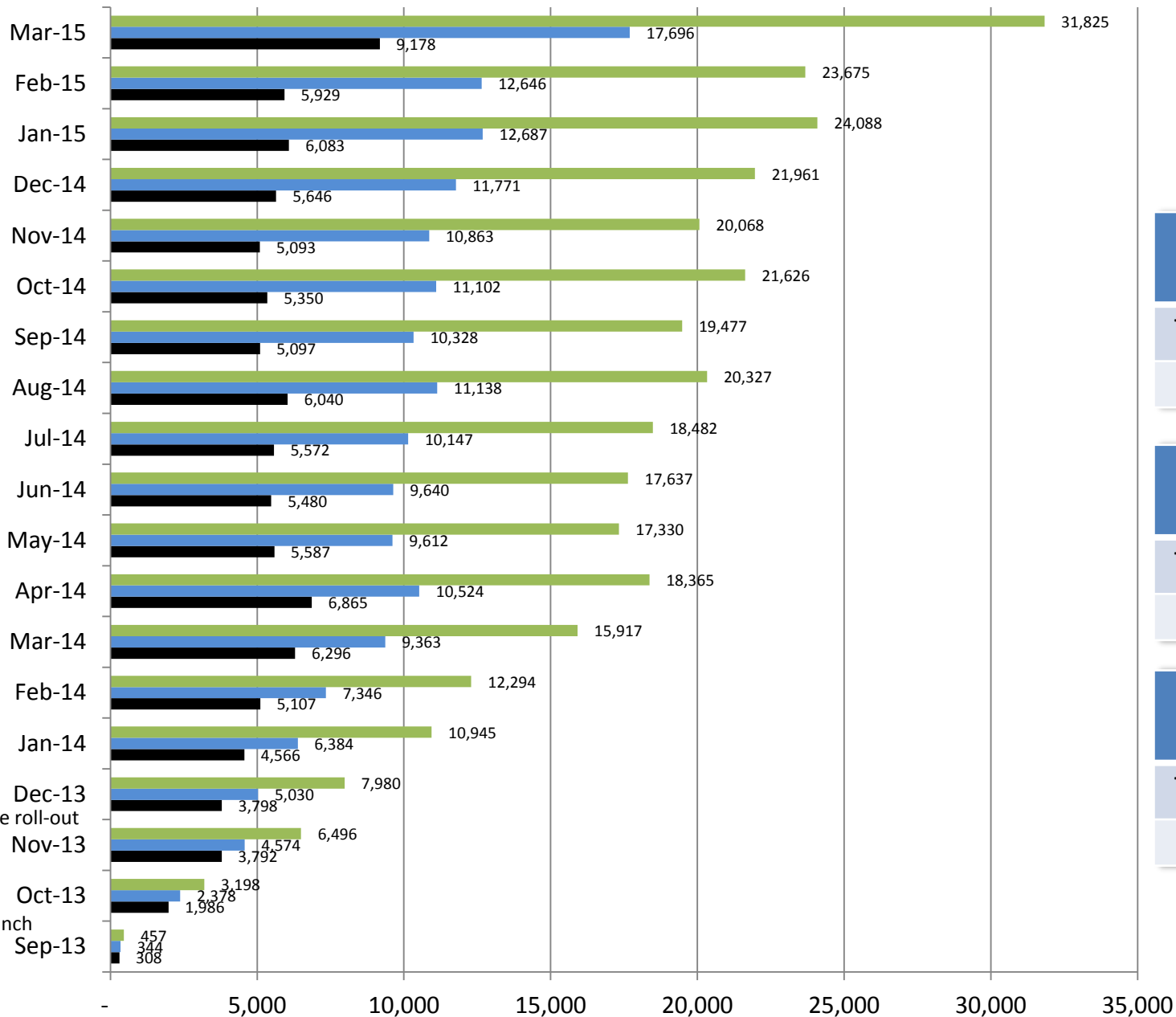
### Utilization

Every day, Zipsters get great value and convenience from having Zipcar as a transportation alternative. The chart below shows the monthly utilization of Zipcars in Dallas. Note that a slowdown in the winter months is common in many cities.



# PayByPhone Growth Chart

March 2015 (September 2013 to March 2015)



- Transactions
- Unique users
- New users

Total September 2013 thru March 2015	
Transactions	New users
<b>312,148</b>	<b>97,773</b>

Total September 2013 thru March 2014	
Transactions	New users
<b>57,287</b>	<b>25,853</b>

Total September 2014 thru March 2015	
Transactions	New users
<b>162,720</b>	<b>42,376</b>

# Memorandum



DATE May 1, 2015  
TO Honorable Mayor and Members of the City Council  
SUBJECT **311 Award**

The Dallas 311 Customer Service Center received the 311 Award of Excellence at the 311 Synergy Group meeting held April 26-28, 2015 in Charlotte, NC. The 311 Synergy Group is the only 311-focused industry group in North America. The annual meeting brings together leading organizations to share best practices and innovative programs, with a focus on looking forward instead of maintaining the status quo.

Each year, the 311 Synergy Group recognizes a centralized government customer service center that has consistently demonstrated a customer-focused approach to improving local government. In its 2015 award application, Dallas' 311 Customer Service Center emphasized its teamwork with the establishment of the Employee Advisory Council and the strides made in technology with the implementation of workforce scheduling software, voice recognition on the IVR, and the work-from-home pilot.

Please let me know if you have additional questions.



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

c: A.C. Gonzalez, City Manager  
Warren M. S. Ernst, City Attorney  
Rosa A. Rios, City Secretary  
Daniel Solis, Administrative Judge  
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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

# Memorandum



CITY OF DALLAS

DATE: May 1, 2015

TO: Honorable Members of the Public Safety Committee: Sheffie Kadane (Chair), Adam Medrano (Vice Chair), Dwaine R. Caraway, Jennifer S. Gates, Sandy Greyson, Scott Griggs

SUBJECT: April 13, 2015 Public Safety Committee  
Response to Marshal's Office 2014 Traffic Contact Report

## Question:

What is the higher and lower statistical difference between the number of searches compared to the number of arrests in the Marshal's Office 2014 Traffic Contact report?

## Response:

This difference is typical as demonstrated by reports submitted by law enforcement agencies State wide. In the attached matrix, two of the categories reported a higher number of arrests than searches and one category reported a lower number of arrests.

Officers encounter discretionary and non-discretionary incidents daily which contribute to these variances. In this case, the higher arrests numbers were due to the field release of the involved vehicles to 3<sup>rd</sup> parties without conducting an inventory search. The higher arrest number was due to searches based on probable cause which did not result in a custodial arrest. The drivers were issued citations for the original reason for contact.

A handwritten signature in blue ink that reads "Eric D. Campbell".

Eric D. Campbell  
Assistant City Manager

cc: Honorable Mayor and Members of the City Council  
A.C. Gonzalez, City Manager  
Warren M. S. Ernst, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
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Joey Zapata, Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor & Council  
Gloria Lopez Carter, Director, Court & Detention Services



## Dallas Marshal's Office Traffic Contact Data 2014

RACE	Traffic Contacts		Searches From Contacts		Consensual Searches		Custody Arrests		City of Dallas Population*
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	% TOTAL POPULATION
<b>White</b>	248	20.6%	14	13.7%	0	0.0%	15	14.7%	29.3%
<b>African American</b>	473	39.3%	69	67.6%	0	0.0%	67	65.7%	24.3%
<b>Hispanic</b>	451	37.4%	17	16.7%	0	0.0%	17	16.7%	42.0%
<b>Asian</b>	11	0.9%	1	1.0%	0	0.0%	1	1.0%	2.9%
<b>Native American</b>	2	0.2%	0	0.0%	0	0.0%	0	0.0%	0.1%
<b>Middle Eastern</b>	20	1.7%	1	1.0%	0	0.0%	2	2.0%	N/A
<b>Other</b>		0.0%	0	0.0%	0	0.0%	0	0.0%	0%
<b>TOTAL</b>	<b>1205</b>	<b>100%</b>	<b>102</b>	<b>100%</b>	<b>0</b>	<b>100%</b>	<b>102</b>	<b>100%</b>	<b>100%</b>

\*Source: U.S. Census Bureau, 2013 American Community Survey

† Race or Ethnicity Known Prior to Stop: 3.8%



# Memorandum



CITY OF DALLAS

DATE May 1, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT **Environmental Management System Independent Third Party Audit Results**

On April 24, 2015, the City completed another successful independent third party audit of its Environmental Management System (EMS). An EMS is a highly prescribed system per International Standard ISO 14001:2004 by which an organization voluntarily reduces the environmental impacts of its operations. The benefits of maintaining an ISO-certified EMS are continual improvement in environmental performance, compliance with all environmental laws and regulations, and preventing pollution at its source.

The audit was conducted by UL DQS (the City's third party auditor), and 10 City departments were audited for conformance with the ISO standard. Lead Auditor Gene Praschan reported the following final audit results: no major nonconformances, one minor nonconformance, 22 system strengths, and 17 opportunities for improvement.

Based on the audit results, the auditor recommends continued ISO 14001 certification of the City's EMS. Mr. Praschan said that the low number of nonconformances plus the fact that the count of system strengths (22) exceeded the count of opportunities for improvement (17) were very positive signs of improvement in the City's EMS. He said that you would expect this trend in a maturing EMS (such as the City's which has been ISO-certified since 2008).

Please let me know if you have questions or need additional information.

A handwritten signature in black ink, appearing to read 'Jill A. Jordan'.

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

c: A.C. Gonzalez, City Manager  
Warren M.S. Ernst, City Attorney  
Rosa A. Rios, City Secretary  
Judge Daniel F. Solis, Administrative Judge  
Craig D. Kinton, City Auditor  
Ryan S. Evans, First Assistant City Manager  
Eric D. Campbell, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Mark McDaniel, Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor and Council

# Memorandum



DATE: May 1, 2015

TO: Honorable Mayor and Members of the City Council

SUBJECT: **National Officer Safety and Wellness Award**

I am proud to inform you the Dallas Police Department has been selected as one of three recipients of the 2015 National Officer Safety and Wellness Award for the implementation of the Downed Operator Kit initiative.

From law enforcement agencies nationwide, our initiative was selected as being one of the most innovative and positive steps toward improving officer safety. The Downed Operator Kits consist of a tourniquet, Olaes modular bandage and combat gauze designed to enable officers to provide initial medical care for serious trauma related injuries to citizens and officers. Reserve Lieutenant Dr. Alex Eastman has provided officers with the best training in the application of the tourniquets. Over 3,200 kits have been issued department-wide and there is no question they are a critical and invaluable tool that saves lives. Since their inception in late 2013, they have been used to save 14 lives including two of our own police officers.

On May 12, 2015, the National Law Enforcement Officers Memorial Fund and the Department of Justice will present the department in Washington, D.C. with the National Officer Safety Program and Wellness Award.

Congratulations to the Dallas Police Department for this accomplishment.



Eric D. Campbell  
Assistant City Manager

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cc: A.C. Gonzalez, City Manager  
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  
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Mark McDaniel, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Forest E. Turner, Chief Wellness Officer  
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

# Memorandum



CITY OF DALLAS

DATE May 1, 2015

TO Honorable Mayor and Members of the City Council

SUBJECT **Update on Pothole Repairs**

Between March 7<sup>th</sup> and April 11<sup>th</sup> 2015, Street Service implemented an enhanced pothole repair initiative to expedite repair of street potholes caused by inclement weather and repaired approximately 14,100 potholes. This initiative brought the repair request load to a normal level. Due to rain the past several weeks, it is necessary to reactivate the enhance pothole repair initiative.

Starting May 4, 2015, the department will extend the workforces' regular work days to 12-hour shifts. The department will also continue to monitor street conditions with four (4) patch trucks per service maintenance area until service requests reach a normal level.

Please let me know if you have any questions or desire any additional information at this time.

  
Mark McDaniel  
Assistant City Manager

c: A.C. Gonzalez, City Manager  
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

Eric D. Campbell, Assistant City Manager  
Jill A. Jordan, P.E., 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  
Dennis Ware, Director, Street Services

# Memorandum



CITY OF DALLAS

Date: May 1, 2015

To: Honorable Mayor and Members of the City Council

Subject: U.S. Department of Health and Human Services Announces Final Recommendation for Optimal Fluoride Level in Drinking Water

The U.S. Department of Health and Human Services (HHS) announced on Monday April 27, 2015 the final U.S. Public Health Service recommendation for the optimal fluoride level in drinking water. The recommendation is for the same level that was proposed in January of 2011, a single level of 0.7 milligrams of fluoride per liter of water. This recommended level replaces the previous recommended range (0.7 to 1.2 milligrams per liter) issued in 1962.

According to Monday's HHS press release, "the change was recommended because Americans now have access to more sources of fluoride, such as toothpaste and mouth rinses, than they did when water fluoridation was first introduced in the United States. As a result, there has been an increase in fluorosis, which, in most cases, manifests as barely visible lacy white marking or spots on the tooth enamel. The new recommended level will maintain the protective decay prevention benefits of water fluoridation and reduce the occurrence of dental fluorosis." The American Water Works Association (AWWA) supports the recommendations of the Centers for Disease Control (CDC), the American Dental Association (ADA) and other public health organizations for the fluoridation of public water supplies as a public health benefit.

**In summary, Dallas Water Utilities (DWU) has followed the lower recommended target level of 0.7 milligrams per liter since the initial HHS proposal in 2011. This final HHS recommendation will not affect current DWU practices.**

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

A handwritten signature in black ink, appearing to read 'Mark McDaniel', written over a white background.

Mark McDaniel  
Assistant City Manager

c: A. C. Gonzalez, City Manager  
Craig Kinton, City Auditor  
Judge Daniel F. Solis, Administrative Judge  
Jill A. Jordan, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Council Office

Warren M. S. Ernst, City Attorney  
Rosa A. Rios, City Secretary  
Ryan S. Evans, First Assistant City Manager  
Eric D. Campbell, Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Jo M. (Jody) Puckett, P.E., Director