

# Memorandum



CITY OF DALLAS

DATE June 23, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Council Questions  
June 21 Council Briefing**

At the Wednesday, June 21 Council Briefing meeting, Council was briefed on the FY 2017-18 Budget Update, Aquatics Master Plan and Phase I Implementation, and 2017 Capital Bond Program. We received numerous questions and suggestions from Council Members on each briefing. Staff will publish responses to Council questions on Monday, June 26. Meanwhile, staff have incorporated several requested changes to the proposed Bond Program which are detailed under separate cover: "Updated 2017 Capital Bond Program – June 28, 2017."

Please let me know if you have any questions.

A handwritten signature in black ink, appearing to read 'T. C. Broadnax'.

T. C. Broadnax  
City Manager

c: Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager  
Joey Zapata, Assistant City Manager  
Majed A. Al-Ghafry, Assistant City Manager

Raquel Favela, Chief of Economic Development & Neighborhood Services  
Jo M. (Jody) Puckett, P.E., Assistant City Manager (Interim)  
Jon Fortune, Assistant City Manager  
M. Elizabeth Reich, Chief Financial Officer  
Nadia Chandler Hardy, Chief of Community Services  
Theresa O'Donnell, Chief of Resilience  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE June 23, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT **Updated 2017 Capital Bond Program – June 28, 2017**

We have updated the recommended proposed 2017 Capital Bond Program, in large part due to the City Council’s straw vote to create a separate proposition for Fair Park and to increase the overall Bond Program by \$100M. I’m providing a summary of the changes to each proposition since the June 21, 2017, Bond Briefing.

Facilities - \$82.06M (decreased \$6.66M)

We have moved the following facilities into the Fair Park proposition, decreasing the facilities total by \$6.96M:

|                         |         |
|-------------------------|---------|
| African American Museum | \$1.80M |
| Hall of State           | \$4.10M |
| Music Hall              | \$0.75M |
| Texas Discovery Gardens | \$0.31M |

We have allocated an additional \$0.31M to the following improvements:

|  |         |
|--|---------|
| City Service – HVAC, Plumbing, Electrical    | \$0.26M |
| City Service – Electrical Panel Replacements | \$0.02M |
| Recreation – HVAC, Plumbing, Electrical      | \$0.02M |
| Recreation – Roofing, Waterproofing          | \$0.01M |

Fair Park - \$50M (new)

Another \$10M was added to the Fair Park proposition.

Economic Development and Housing - \$65M (no change)

The \$20M for permanent supportive and transitional housing remains the same. However, based on the feedback from Council, we have allocated \$3M for each Council District – a total of \$42M – which may be used for other economic development projects as determined by each Council member, or Council members may elect to move this amount to another proposition. We recommend the remaining \$3M be used for mixed income housing and other commercial revitalization projects throughout the City.

Parks and Trails - \$178.18M (increased \$62.62M)

We moved the following projects from the previous Pledged Match proposition into the Parks and Trails proposition:

DATE June 23, 2017  
 SUBJECT Updated 2017 Capital Bond Program – June 28, 2017

|                  |          |
|------------------|----------|
| Downtown Parks   | \$35.00M |
| Circuit Trail    | \$20.00M |
| Land Acquisition | \$5.00M  |

In addition, we have restored the \$2.6M Northaven Trail project from the June 7, 2017, Bond Briefing.

Pledged Match (decreased \$100M)

The \$100M for Pledged Match projects was entirely reallocated to Fair Park and Parks and Trails.

Drainage and Erosion - \$65M (decreased \$2.17M)

We are allocating \$4.50M for Drainage and Erosion Control for each Council District, except District 9 (refer below). We are recommending \$2.50M for each Council District be specifically restricted to drainage and erosion control projects. Staff will work with each Council member to help identify those projects. The remaining \$2M would be unrestricted and could be allocated to any of the propositions.

We are recommending \$5.94M continue to be allocated to District 9 for the Vinemont Channel project and two smaller projects as they were included in the list of projects presented at the June 7, 2017, Bond Briefing.

Streets - \$500M (increased \$11.44M)

The System-wide projects remain at \$176M. Based on the Council’s feedback at the meeting, the District-Specific Streets funding increased by \$0.80M for each District, providing a total of \$21.80M for specific projects in each District.

Other Modifications (increased \$84.76M)

From the remainder of the additional \$100M, we recommend allocating \$5.50M to each District to be applied to any proposition.

Additionally, to address equalization among the Districts, the Mayor has allocated \$1.26M to District 1 and \$5M to District 12 to ensure every District receives a minimum of \$50M. An additional \$1.50M is available for the Mayor to allocate based on City-wide needs.

Next Steps and Timeline

|            |   |
|------------|---|
| June 28    | City Council resolution of support for the recommended Bond Program |
| July 17-22 | Tentative schedule of Town Hall meetings                            |
| August 9   | City Council calls for Bond Election                                |
| November 7 | Citizens vote on the Bond Program                                   |

**We have attached a summary of the propositions by district and reference slides outlining the changes from the June 7 and June 21 briefings.**

DATE June 23, 2017

SUBJECT Updated 2017 Capital Bond Program – June 28, 2017

Please let me know if you have any questions or concerns, or contact Assistant City Manager Majed A. Al-Ghafry.



T.C. Broadnax  
City Manager

### Attachments

C: Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
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# 2017 Capital Bond Program Reference Slides

June 28, 2017



**City of Dallas**

# Proposition Recommendations

| Project                             | 6/7           | 6/21          | 6/28            |
|-------------------------------------|---------------|---------------|-----------------|
| Streets                             | \$415.2M      | \$488.6M      | \$500.0M        |
| Flood Protection and Storm Drainage | \$75.2M       | \$67.2M       | \$65.0M         |
| Economic Development and Housing    | \$65.0M       | \$65.0M       | \$65.0M         |
| Facilities                          | \$100.2M      | \$88.8M       | \$82.06M        |
| Parks and Trails                    | \$144.3M      | \$115.5M      | \$178.18M       |
| Leveraged Match Funding             | -             | \$100.0M      | -               |
| Fair Park                           | -             | -             | \$50.0M         |
| District-Specific (CC Directed)     | -             | -             | \$77.0M         |
| District Equalization (Mayor's)     | -             | -             | \$7.76M         |
| <b>Total</b>                        | <b>\$800M</b> | <b>\$925M</b> | <b>\$1.025B</b> |

# Streets System-Wide Recommendations

| Projects   | 6/7     | 6/21    | 6/28    |
|--|---------|---------|---------|
| Traffic Signal Signalization Project                       | \$7.0M  | \$20.0M | \$20.0M |
| Traffic Signal Installations                               | -       | \$18.3M | \$18.3M |
| Sidewalks 50/50 and ADA Ramps                              | \$6.0M  | \$6.0M  | \$6.2M  |
| Critical Bridges   | \$6.3M  | \$6.3M  | \$6.3M  |
| Transportation Master Plan                                 | \$1.5M  | -       | -       |
| Garland/Gaston/East Grand Intersection Safety Improvements | \$1.1M  | \$1.1M  | \$1.1M  |
| Railroad Quiet Zone  | \$0.54M | \$0.54M | \$0.54M |
| Prairie Creek Rail Road Bridge to UPRR                     | \$9.2M  | \$9.2M  | \$9.2M  |
| LBJ/Skillman Interchange Bridge                            | \$5.4M  | \$6.5M  | \$6.5M  |
| Pedestrian Improvements Along 75                           | \$1.1M  | \$1.1M  | \$1.1M  |
| Riverfront – Cadiz to UPRR                                 | \$4.6M  | \$4.6M  | \$4.6M  |
| Davis Street – Cockrell Hill to Clinton St.                | \$4.0M  | \$4.0M  | \$4.0M  |

# Streets System-Wide Recommendations, continued

| Projects  | 6/7     | 6/21    | 6/28    |
|---|---------|---------|---------|
| Cockrell Hill – La Reunion to Singleton                   | \$1.9M  | \$1.9M  | \$1.9M  |
| Wheatland Road – City Limits to University Hills          | \$1.8M  | \$1.8M  | \$1.8M  |
| McKinney Ave/Cole 2-Way Conversion                        | \$6.0M  | \$8.0M  | \$8.0M  |
| SoPAC/Katy Trail Drainage Improvements                    | \$0.68M | \$0.68M | \$0.68M |
| Dolphin Road – Haskell Ave to Spring Rd                   | \$2.0M  | \$2.0M  | \$2.0M  |
| Walnut Hill – Marsh to Midway Resurfacing                 | \$2.2M  | \$2.2M  | \$2.2M  |
| Forest Lane – Marsh to Cromwell Resurfacing               | \$1.1M  | \$1.1M  | \$1.1M  |
| 10th Street/Bottoms/Clarendon Infrastructure Improvements | \$10.0M | \$8.0M  | \$8.0M  |
| Ewing Ave from I-35E to Clarendon                         | \$6.0M  | \$6.0M  | \$6.0M  |
| Canada Drive – Westmoreland to Hampton                    | \$7.6M  | \$7.6M  | \$7.6M  |
| Commerce Street – Good Latimer Expwy to Exposition St     | \$9.7M  | \$9.7M  | \$9.7M  |



# Streets System-Wide Recommendations, continued

| Projects  | 6/7             | 6/21            | 6/28            |
|---|-----------------|-----------------|-----------------|
| Cheyenne Road – Lake June Road to Elam Rd – Phase 1     | -               | \$7.1M          | \$7.1M          |
| Pemberton Hill – from Great Trinity Forest to Lake June | \$13.9M         | \$13.9M         | \$13.9M         |
| Merit – Church Hill Way to LBJ                          | -               | \$3.0M          | \$3.0M          |
| Petition Projects                                       | -               | \$12.5M         | \$12.5M         |
| Alley Reconstruction                                    | -               | \$6.5M          | \$6.5M          |
| Casa View Complete Streets Project                      | \$6.3M          | \$6.3M          | \$6.3M          |
| Columbia Ave Complete Streets Project                   | \$8.0M          | -               | -               |
| Military Parkway Complete Streets Projects              | \$5.0M          | -               | -               |
| <b>District Specific Streets Projects</b>               | <b>\$286.2M</b> | <b>\$312.4M</b> | <b>\$323.6M</b> |

# Flood Protection and Storm Drainage Proposition Recommendations

| Project                               | 6/7     | 6/21    | 6/28    |
|---------------------------------------|---------|---------|---------|
| Flood Protections and Erosion Control | \$75.3M | \$67.2M | \$65.0M |

# Economic Development and Housing Recommendations

Project categories include: Permanent Supportive and Transitional Housing, Commercial Revitalization/Mixed Income Housing, Neighborhood Commercial Revitalization and District Discretionary Economic Development.

| Project Category                               | 6/7   | 6/21  | 6/28  |
|--|-------|-------|-------|
| Permanent Supportive and Transitional Housing  | \$20M | \$20M | \$20M |
| Commercial Revitalization/Mixed Income Housing | \$30M | \$30M | \$3M  |
| Neighborhood Commercial Revitalization         | \$15M | \$15M | -     |
| District Discretionary Economic Development    | -     | -     | \$42M |

# Facilities Proposition Recommendations

| System-Wide Subcategory       | 6/7     | 6/21    | 6/28     |
|-------------------------------|---------|---------|----------|
| Libraries                     | \$15.6M | \$15.6M | \$15.6M  |
| Cultural Arts                 | \$18.3M | \$20.8M | \$14.2M  |
| Public Safety Facilities      | \$32.0M | \$31.8M | \$31.8M  |
| Recreation Center Facilities* | -       | \$2.6M  | \$2.3M   |
| City Service Facilities       | \$34.2M | \$17.8M | \$18.15M |

\*Recreation Center Facilities were included in the City Facilities total of \$34.2M

# Recommended Parks and Trails System-Wide Projects

| Project  | 6/7     | 6/21    | 6/28    |
|--|---------|---------|---------|
| Aquatics Master Plan Implementation – Phase 1                            | \$11.0M | \$11.0M | \$11.0M |
| Aquatics Master Plan Implementation – Phase 2A (Exline and Bahama Beach) | \$6.2M  | \$13.2M | \$13.2M |
| Downtown Parks   | \$15.0M | -       | \$35.0M |
| Land Acquisition   | \$2.5M  | \$2.2M  | \$2.2M  |
| Bachman Lake Skate Park  | \$4.0M  | \$4.0M  | \$4.0M  |
| Garland Road Sidewalks at the Arboretum Frontage                         | \$0.4M  | \$0.4M  | \$0.4M  |
| Fair Park  | \$5.0M  | -       | -       |
| White Rock Lake Trail  | \$3.5M  | \$3.5M  | \$3.5M  |
| Recreation Master Plan   | \$0.5M  | -       | -       |
| ADA Code/Allowance   | \$0.15M | \$0.15M | \$0.15M |
| Crawford Park – Phase I Implementation                                   | \$7.7M  | \$7.7M  | \$7.7M  |

# Recommended Parks and Trails System-Wide Projects - continued

| Project                                 | 6/7     | 6/21   | 6/28    |
|---|---------|--------|---------|
| Midtown Park                            | \$6.0M  | \$6.0M | \$6.0M  |
| White Rock Lake Stone Tables            | \$0.3M  | \$0.3M | \$0.3M  |
| Dallas Zoo                              | \$3.5M  | \$3.5M | \$3.5M  |
| Dallas Arboretum                        | \$1.0M  | \$1.0M | \$1.0M  |
| Flag Pole Hill Playground               | \$0.2M  | \$0.2M | \$0.2M  |
| Southern Gateway Public Green – Phase I | \$7.1M  | \$7.1M | \$7.1M  |
| Lake Highlands Trail                    | \$2.3M  | \$2.3M | \$2.3M  |
| Kleberg Trails                          | \$1.2M  | \$1.2M | \$1.2M  |
| Circuit Trail – The Loop                | \$12.0M | -      | \$20.0M |
| Northaven Trail                         | \$2.6M  | -      | \$2.6M  |

# Recommended Parks and Trails System-Wide Projects - continued

| Project   | 6/7            | 6/21           | 6/28           |
|---|----------------|----------------|----------------|
| Timberglen Trail  | \$4.2M         | \$4.2M         | \$4.2M         |
| Flag Pole Hill – Phase I Implementation                       | \$0.4M         | \$0.4M         | \$0.4M         |
| Singing Hills Replacement Recreation Center – Gym Addition    | \$8.0M         | \$8.0M         | \$8.0M         |
| Bachman Recreation Center                                     | \$3.9M         | \$3.9M         | \$3.9M         |
| Willie B. Johnson Recreation Center – Senior and Gym Addition | \$11.6M        | \$11.6M        | \$11.6M        |
| Thurgood Marshall Recreation Center – Interior Renovation     | \$1.4M         | \$1.4M         | \$1.4M         |
| Land Acquisition and Partnership Match Funding                | -              | -              | \$5.0M         |
| <b>District-Specific Projects</b>                             | <b>\$22.8M</b> | <b>\$22.4M</b> | <b>\$22.4M</b> |

# Fair Park

| Facilities               | 6/7 | 6/21 | 6/28    |
|--------------------------|-----|------|---------|
| Fair Park (TBD)          | -   | -    | \$43.0M |
| African American Museum* | -   | -    | \$1.8M  |
| Hall of State*           | -   | -    | \$4.1M  |
| Music Hall*              | -   | -    | \$0.75M |
| Texas Discovery Gardens* | -   | -    | \$0.3M  |

\*These facilities were moved into the Fair Park proposition



# 2017 Capital Bond Program Reference Slides

June 28, 2017



**City of Dallas**

Total Bond Program 06/28/17

|  | Griggs          | Medrano         | Thomas          | Caraway         | Callahan        | Narvaez         | Felder          | Atkins          | Clayton         | McGough         | Kleinman        | Greyson         | Gates           | Kingston        |                  |                   |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------|
|  | 1               | 2               | 3               | 4               | 5               | 6               | 7               | 8               | 9               | 10              | 11              | 12              | 13              | 14              | System           | Total             |
| <b>Category</b>                                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                  |                   |
| Facilities                                     | \$ 0.110        | \$ 1.550        | \$ 8.775        | \$ -            | \$ -            | \$ 6.990        | \$ 0.250        | \$ 6.900        | \$ 1.500        | \$ 7.700        | \$ -            | \$ -            | \$ 7.790        | \$11.225        | \$ 29.272        | \$ 82.062         |
| Economic Development and Housing               | \$ 3.000        | \$ 3.000        | \$ 3.000        | \$ 3.000        | \$ 3.000        | \$ 3.000        | \$ 3.000        | \$ 3.000        | \$ 3.000        | \$ 3.000        | \$ 3.000        | \$ 3.000        | \$ 3.000        | \$ 3.000        | \$ 23.000        | \$ 65.000         |
| Parks  | \$ 7.774        | \$16.317        | \$10.000        | \$11.984        | \$15.314        | \$12.834        | \$11.134        | \$ 9.600        | \$10.114        | \$17.949        | \$12.401        | \$ 5.765        | \$ 1.600        | \$28.039        | \$ 7.350         | \$ 178.175        |
| Drainage and Erosion Control                   | \$ 4.500        | \$ 4.500        | \$ 4.500        | \$ 4.500        | \$ 4.500        | \$ 4.500        | \$ 4.500        | \$ 4.500        | \$ 5.940        | \$ 4.500        | \$ 4.500        | \$ 4.500        | \$ 4.500        | \$ 4.500        | \$ 0.560         | \$ 65.000         |
| System-Wide Streets (Streets)                  | \$ 7.064        | \$10.927        | \$ 6.181        | \$15.699        | \$15.598        | \$14.873        | \$20.332        | \$ 6.570        | \$ 9.440        | \$ 7.400        | \$ 5.870        | \$ 4.100        | \$ 8.066        | \$11.746        | \$ 32.540        | \$ 176.406        |
| District Street Project Base (Streets)         | \$21.800        | \$21.800        | \$21.800        | \$21.800        | \$21.800        | \$21.800        | \$21.800        | \$21.800        | \$21.800        | \$21.800        | \$21.800        | \$21.800        | \$21.800        | \$21.800        | \$ -             | \$ 305.200        |
| District Street Condition Adjustment (Streets) | \$ 0.500        | \$ 1.440        | \$ 0.710        | \$ 1.600        | \$ 0.920        | \$ 0.950        | \$ 0.650        | \$ 1.100        | \$ 3.220        | \$ 0.910        | \$ 1.460        | \$ 0.500        | \$ 2.920        | \$ 1.515        | \$ -             | \$ 18.395         |
| District Specific Projects (CC Directed)       | \$ 5.500        | \$ 5.500        | \$ 5.500        | \$ 5.500        | \$ 5.500        | \$ 5.500        | \$ 5.500        | \$ 5.500        | \$ 5.500        | \$ 5.500        | \$ 5.500        | \$ 5.500        | \$ 5.500        | \$ 5.500        | \$ -             | \$ 77.000         |
| <i>District Equalization (Mayor's)</i>         | <u>\$ 1.260</u> | <u>\$ -</u>     | <u>\$ -</u>     | <u>\$ -</u>     | <u>\$ -</u>     | <u>\$ -</u>     | <u>\$ -</u>     | <u>\$ -</u>     | <u>\$ -</u>     |                 |                 | <u>\$ 5.002</u> | <u>\$ -</u>     | <u>\$ -</u>     | <u>\$ 1.500</u>  | <u>\$ 7.762</u>   |
| <b>Subtotal for the Initial Propositions</b>   | <b>\$51.508</b> | <b>\$65.034</b> | <b>\$60.466</b> | <b>\$64.083</b> | <b>\$66.632</b> | <b>\$70.447</b> | <b>\$67.166</b> | <b>\$58.970</b> | <b>\$60.514</b> | <b>\$68.759</b> | <b>\$54.531</b> | <b>\$50.167</b> | <b>\$55.176</b> | <b>\$87.325</b> | <b>\$ 94.222</b> | <b>\$ 975.000</b> |
| <b>Fair Park Proposition</b>                   | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 50.000</b> | <b>\$ 50.000</b>  |
| <b>Grand Total</b>                             | <b>\$51.508</b> | <b>\$65.034</b> | <b>\$60.466</b> | <b>\$64.083</b> | <b>\$66.632</b> | <b>\$70.447</b> | <b>\$67.166</b> | <b>\$58.970</b> | <b>\$60.514</b> | <b>\$68.759</b> | <b>\$54.531</b> | <b>\$50.167</b> | <b>\$55.176</b> | <b>\$87.325</b> | <b>\$144.222</b> | <b>\$1,025.00</b> |

# Memorandum



CITY OF DALLAS

DATE June 23, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT Community Meeting for Fair Park Request for Proposals – June 26<sup>th</sup> at 6:30pm

As a reminder, a community meeting will be held and conducted by the consultant team, Johnson Consulting, selected to prepare the Request for Proposals (RFP) for the Management of Fair Park on Monday, June 26<sup>th</sup> from 6:30 – 8:00pm at the Women's Museum. Over the past several weeks, the consultants have been meeting individually with members of the City Council, Park and Recreation Board, Landmark Commission, and the Cultural Affairs Commission to solicit input and understand priorities. The consultant team also felt it was important to hold a public meeting to gather feedback from the residents that live in close proximity to the park, although the meeting is open to anyone interested in providing comment.

The meeting format will consist of a series of questions posed by a moderator. The questions are paraphrased versions of the ones that were asked of the elected and appointed officials. The attendees will be assigned to groups with a facilitator and will collectively respond to the questions in an effort to provide feedback that can be integrated into the final draft of the RFP.

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

A handwritten signature in black ink that reads "Joey Zapata".

Joey Zapata

Assistant City Manager

c: T.C. Broadnax, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
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# Memorandum



CITY OF DALLAS

DATE June 23, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT FY 2017-18 Consolidated Plan Grant Allocations

On May 24, 2017, Council approved preliminary adoption of the FY 2017-18 Consolidated Plan Budget. The City had not yet received notification from Housing and Urban Development (HUD) of the actual amounts for FY 2017-18, so the budget was based on estimated grant amounts.

On Wednesday, June 14, HUD posted the final grant allocations for FY 2017-18. The table below indicates the actual amounts the City will receive for the FY 2017-18 Consolidated Plan Budget.

| GRANT        | Estimated Amounts for FY 2017-18 | Actual Amounts for FY 2017-18 | Difference        |
|--------------|----------------------------------|-------------------------------|-------------------|
| CDBG         | \$13,258,321                     | \$13,373,031                  | \$114,710         |
| HOME         | 4,135,931                        | 4,123,371                     | (12,560)          |
| ESG          | 1,211,466                        | 1,193,613                     | (17,853)          |
| HOPWA        | 5,766,000                        | 6,470,345                     | 704,345           |
| <b>TOTAL</b> | <b>\$ 24,371,718</b>             | <b>\$ 25,160,360</b>          | <b>\$ 788,642</b> |

To balance the budget with the actual grant amounts, staff must revise the preliminary FY 2017-18 Consolidated Plan Budget. We have attached changes to the recommended uses of funds included in the budget approved on May 24.

We plan to delay the final adoption of the budget, scheduled for June 28, because we did not receive the final grant amounts until June 14. The delay will allow staff to re-advertise the changes to the public and give Council time to consider the changes. We will schedule an additional briefing for August 2, and final adoption for August 9. We must submit the FY 2017-18 Action Plan and budget to HUD no later than August 16.

Please let me know if you need additional information.



M. Elizabeth Reich  
Chief Financial Officer

#### Attachment

Community Development Commission  
T. C. Broadnax, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
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# ATTACHMENT

**Consolidated Plan Budget  
U S Dept. of Housing and Urban  
Development**

**05-24-17  
Prel. Adopted  
FY 2017-18**

**Revised  
Amount**

**Proposed  
Revised  
FY 2017-18**

**Budget  
Line #**

**Program**

|      |  |           |                                    |           |
|------|--|-----------|------------------------------------|-----------|
| CD13 | <b>Community Development Block Grant</b><br>Public Facilities and Improvements                     | 2,000,000 | <u>114,710</u><br><b>114,710</b>   | 2,114,710 |
|      | <b>TOTAL CDBG</b>  |           |                                    |           |
| HM03 | <b>HOME Investment Partnership</b><br>HOME Program Administration                                  | 563,232   | <u>(12,560)</u><br><b>(12,560)</b> | 550,672   |
|      | <b>TOTAL HOME</b>  |           |                                    |           |
| ES10 | <b>Emergency Shelter Grant</b><br>ESG Administration   | 90,735    | <u>(17,853)</u><br><b>(17,853)</b> | 72,882    |
|      | <b>TOTAL ESG</b>   |           |                                    |           |
| NEW  | <b>HOUSING OPPORTUNITIES FOR PERSONS<br/>w/AIDS</b><br>Housing Facilities Rehab/Repair/Acquisition | -0-       | <u>704,345</u><br><b>704,345</b>   | 704,345   |
|      | <b>TOTAL HOPWA</b>   |           |                                    |           |

# Memorandum



CITY OF DALLAS

DATE June 23, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT Assessment of Fair Housing Public Participation Meetings

On December 14, 2016 the Dallas City Council authorized a contract with The University of Texas at Arlington to conduct a regional Assessment of Fair Housing (AFH). The AFH is a legal requirement that the City must complete in order to continue receiving federal housing and community development funding from the United States Department of Housing & Urban Development (HUD). It is a key component of the obligation that every jurisdiction receiving federal funds has to Affirmatively Further Fair Housing. Specifically, the AFH is an analysis undertaken that includes the analysis of fair housing data, an assessment of housing issues and contributing factors, and identification of fair housing priorities and goals. Examples of fair housing issues include: regional demographics; segregation; racially and ethnically concentrated areas of poverty; access to opportunity; disproportionate housing need; publicly supported housing; access to persons with disabilities; and fair housing enforcement and outreach capacity.

During the month of July, the City of Dallas will hold Public Participation Meetings throughout the city. These meeting are intended to inform residents about the AFH and provide an opportunity for all to give input and participate in the AFH planning process. Meetings have been scheduled within each City Council District. You can also visit the website at [www.northtexasrha.com](http://www.northtexasrha.com) for project information. The meeting schedule is attached. Please let me know if you have questions or need additional information.

A handwritten signature in cursive script that reads "Raquel Favela".

Raquel Favela  
Chief of Economic Development &  
Neighborhood Services

Attachment

c: T. C. Broadnax, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
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Theresa O'Donnell, Chief of Resilience  
Directors and Assistant Directors

## 2017 Assessment of Fair Housing Public Participation Meetings

| <u>Day/Date/Time</u>                  | <u>Councilmember</u>                               | <u>Location/Address</u>  |
|---------------------------------------|--|--|
| Tuesday, July 11<br>6:00pm – 8:00pm   | Scott Griggs<br>Councilmember<br>District 1        | Kidd Springs Recreation Center<br>711 W. Canty Street<br>Dallas, Texas 75208         |
| Monday, July<br>6:00pm – 8:00pm       | Adam Medrano<br>Deputy Mayor Pro Tem<br>District 2 | Arlington Park Recreation Center<br>1505 Record Crossing Road<br>Dallas, Texas 75235 |
| Saturday, July 8<br>10:00am – 12:00pm | Casey Thomas, II<br>Councilmember<br>District 3    | Thurgood Marshall Recreation Center<br>5150 Mark Trail Way<br>Dallas, Texas 75232    |
| Tuesday, July 18<br>6:00pm – 8:00pm   | Dwaine Caraway<br>Mayor Pro Tem<br>District 4      | Beckley Saner Recreation Center<br>114 W. Hobson Avenue<br>Dallas, Texas 75224       |
| Monday, July 10<br>6:00pm – 8:00pm    | Rickey D. Callahan<br>Councilmember<br>District 5  | Pleasant Oaks Recreation Center<br>8701 Greenmound Avenue<br>Dallas, Texas 75227     |
| Monday, July 17<br>6:00pm – 8:00pm    | Omar Narvaez<br>Councilmember<br>District 6        | West Dallas Multipurpose Center<br>2828 Fish Trap Road<br>Dallas, Texas 75212        |
| Thursday, July 27<br>6:00pm – 8:00pm  | Kevin Felder<br>Councilmember<br>District 7        | Juanita Craft Recreation Center<br>4500 Spring Avenue<br>Dallas, Texas 75210         |
| Thursday, July 20<br>6:00pm – 8:00pm  | Tennell Atkins<br>Councilmember<br>District 8      | Highland Hills Branch Library<br>6200 Bonnie View Road<br>Dallas, Texas 75241        |
| Wednesday, July 12<br>6:00pm – 8:00pm | Mark Clayton<br>Councilmember<br>District 9        | Lochwood Branch Library<br>11221 Lochwood Blvd.<br>Dallas, Texas 75218               |



Thursday, July 13  
6:00pm – 8:00pm

B. Adam McGough  
Councilmember  
District 10

Audelia Road Branch Library  
10045 Audelia Road  
Dallas, Texas 75238

Tuesday, July 25  
6:00pm – 8:00pm

Lee M. Kleinman  
Councilmember  
District 11

Anne Frank Elementary School  
5201 Celestial Road  
Dallas, Texas 75254

Monday, July 31  
6:00pm – 8:00pm

Sandy Greyson  
Councilmember  
District 12

Timberglen Recreation Center  
3810 Timberglen Road  
Dallas, Texas 75287

Wednesday, July 26  
6:00pm – 8:00pm

Jennifer S. Gates  
Councilmember  
District 13

Walnut Hill Recreation Center  
10011 Midway Road  
Dallas, Texas 75229

Saturday, July 29  
10:00am – 12:00pm

Philip T. Kingston  
Councilmember  
District 14

Roseland Homes Recreation Center  
1949 N. Washington Avenue  
Dallas, Texas 75204

# Memorandum



CITY OF DALLAS

DATE June 23, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Trinity River Corridor Events and Activities**

Trinity Watershed Management announces a number of summer events and programs taking place in the Trinity River Corridor. The department continues to educate communities along the river as well as the general public about the amenities, activities and events available to them. These activities are formatted to meet a variety of interests.

## **Great Trinity Forest**

*Trinity Field Day Festival – June 24, 2017; 1:00 p.m. to 4:00 p.m.*

This free event will be held at the Pavilion and Amphitheater at Moore Park and it is open to the public. The festival provides an afternoon of family fun and outdoor adventure. Games will be featured for the kids including football toss, ring toss, two-legged races, sack races, and arts and crafts. Everyone is invited to explore Moore Park or walk along the Santa Fe Trestle Trail which ends at the Trinity River, one of Dallas' unique natural resources.

## **Ronald Kirk Bridge and Felix H. Lozada, Sr. Gateway**

*Red, White & Boom on the Bridge – July 3, 2017; 6:00 p.m. to 10:00 p.m.*

An early Independence Day celebration, "Red, White & Boom on the Bridge", will be held on July 3, 2017. The celebration is sponsored by Mrs. Baird's, CBS Radio and the City of Dallas. The event, "Red, White & Boom on the Bridge", will be held on the Ronald Kirk Bridge and Felix H. Lozada, Sr. Gateway and the westbound lanes of the Margaret Hunt Hill Bridge from 6:00 p.m. until 10:00 p.m. The event is open to the public with free admission. Festivities will include food, games and fireworks framed by the iconic architecture of the Margaret Hunt Hill Bridge.

## **Trinity River Photo Contest**

*Trinity River Photo Contest: June 1 - October 15, 2017*

The 2017 Trinity River Photo Contest is underway. This is an annual program made possible by the Trinity Commons Foundation. The contest encourages participants to visit the amenities and the natural resources found along the Trinity River Corridor. The images are taken by youth, amateur and professional photographers using any type of camera. Submissions can be made until October 15, 2017. This annual program is free. To participate, register at [www.trinityriverphotocontest.com](http://www.trinityriverphotocontest.com).

DATE June 23, 2017  
SUBJECT Upcoming Trinity River Corridor Events and Activities

**2016 Trinity River Photo Contest Exhibitions: June 3 - 30, 2017; and July 14, 2017 – August 19, 2017**

Currently, the winning collection from the 2016 Trinity River Photo Contest is on tour at various locations. The exhibits are free and open to the public. The upcoming tour locations include:

- **June 3 – 30, 2017: Janette Kennedy Gallery**  
[www.southsideonlamar.com](http://www.southsideonlamar.com)  
1409 S. Lamar Street, Dallas, TX 75215  
Open Daily: 10:00 a.m. - 5:00 p.m.
- **July 14, 2017 – August 19, 2017: Latino Cultural Center**  
[www.lcc.dallasculture.org](http://www.lcc.dallasculture.org)  
2600 Live Oak, Dallas, TX 75204  
Open: 10:00 a.m. - 5:00 p.m.

You are encouraged to participate in any of these events and programs as we continue to promote the enjoyment of the great outdoors and to educate people about the remarkable natural resources in Dallas.

Please let me know if you have any questions.

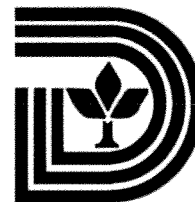


Jo M. Puckett  
Assistant City Manager (I)

c: T. C. Broadnax, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
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Jon Fortune, Assistant City Manager  
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M. Elizabeth Reich, Chief Financial Officer  
Nadia Chandler Hardy, Chief of Community Services  
Theresa O'Donnell, Chief of Resilience  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE June 23, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT **Healthy Community Collaborative Grant Amendment to Resolution No. 16-1387 and Acceptance of Grant Funds from Texas Health and Human Services Commission for FY 2018 (All Districts)**

The following is an informational briefing concerning the Homeless Services item scheduled for June 28, 2017. On April 18, 2017, the City of Dallas was notified by the Texas Health and Human Services Commission (HHSC) of an error in setting funding levels for FY 2016 and FY 2017. The funding was corrected in HHSC's system and as a result, the City of Dallas has been asked to amend the current agreement to reflect the corrected allocations from HHSC. City Council will be asked to authorize:

- (1) an amendment to Resolution No. 16-1387, previously approved on a correction to appropriation on August 24, 2016:
  - (a) increase appropriations by \$1,113,607 from \$1,500,000 to \$2,613,607 for FY 2016 Healthy Community Collaborative (HCC) grant to align with a revision by the Health and Human Services Commission (HHSC) changing the award amount to the City of Dallas from \$1,500,000 to \$2,613,607;
  - (b) a correction to the private 1:1 cash match from \$1,500,000 to \$2,613,607;
  - (c) a correction to the FY 2017 HCC grant appropriation to align with a revision by the HHSC changing the award amount from \$2,613,607 to \$1,500,000;
  - (d) a correction to the private 1:1 cash match from \$2,613,607 to \$1,500,000;
- (2) application and acceptance of FY 2018 HCC grant from HHSC (Contract No. 2016-049507-001A, Amendment No. 1)
  - (a) provide services to the homeless through HCC grant in the amount of \$1,500,000 for the period of September 1, 2017 through August 31, 2018;
  - (b) provide private 1:1 cash match in an amount not to exceed \$1,500,000; and
- (3) execution of the grant agreement - Not to exceed \$1,500,000 - Financing: Health and Human Services Commission Grant Funds – FY 18.

If you have any questions or would like an individual briefing, please contact me at (214) 670-3390.

Nadia Chandler Hardy  
Chief of Community Services

## Attachment

c: T. C. Broadnax, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
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Directors and Assistant Directors

REVISED SCHEDULE

Texas Health and Human Services Commission  
Healthy Community Collaborative Grant  
FY 2016 Grant - Contract No. 2016-049507-001  
Fund S290, Dept. HOU, Unit 1817, Revenue Source 6508

FY 2016 Grant Amended by Contract No. 2016-049507-001A

| <u>Object Code</u> | <u>Description</u>     | <u>Budget</u>      | <u>Change</u>      | <u>Revised Budget</u> |
|--------------------|------------------------|--------------------|--------------------|-----------------------|
| 1101               | Salaries               |                    | \$127,017          | \$127,017             |
| 1301               | Pension                |                    | 18,202             | 18,202                |
| 1303               | Life Insurance         |                    | 24                 | 24                    |
| 1304               | Health Insurance       |                    | 12,334             | 12,334                |
| 1306               | FICA                   |                    | 1,841              | 1,841                 |
| 1309               | Wellness               |                    | 27                 | 27                    |
| 2110               | Supplies               |                    | 9,479              | 9,479                 |
| 2252               | Postage                |                    | 626                | 626                   |
| 3070               | Professional Services  | \$1,500,000        | 907,927            | 2,407,927             |
| 3099               | Misc. Special Services |                    | 13,200             | 13,200                |
| 3361               | Travel                 |                    | 22,930             | 22,930                |
|                    | <b>Total</b>           | <b>\$1,500,000</b> | <b>\$1,113,607</b> | <b>\$2,613,607</b>    |

MATCHING FUNDS

FY 2016 Grant – Contract No. 2016-049507-001

Private Cash Match

| <u>Description</u>                                    | <u>Amount</u>      |
|---|--------------------|
| Association of Persons Affected by Addiction          | \$250,000          |
| Bridge Steps  | \$645,819          |
| CitySquare  | \$857,725          |
| Shelter Ministries of Dallas dba Austin Street Center | \$654,383          |
| Agency TBD  | \$205,680          |
| <b>Total</b>  | <b>\$2,613,607</b> |

**REVISED SCHEDULE**  
**Texas Health and Human Services Commission**  
**Healthy Community Collaborative Grant**  
**FY 2017 Grant - Contract No. 2016-049507-001**  
**Fund S290, Department HOU, Unit 2052, Revenue Source 6508**

**FY 2017 Grant Amended by Contract No. 2016-049507-001A**

| <b>Object Code</b> | <b>Description</b>     | <b>Budget</b>      | <b>Change</b>        | <b>Revised Budget</b> |
|--------------------|------------------------|--------------------|----------------------|-----------------------|
| 1101               | Salaries               | \$127,017          | (\$ 127,017)         |                       |
| 1301               | Pension                | 18,202             | (18,202)             |                       |
| 1303               | Life Insurance         | 24                 | (24)                 |                       |
| 1304               | Health Insurance       | 12,334             | (12,334)             |                       |
| 1306               | FICA                   | 1,841              | (1,841)              |                       |
| 1309               | Wellness               | 27                 | (27)                 |                       |
| 2110               | Supplies               | 9,479              | (9,479)              |                       |
| 2252               | Postage                | 626                | (626)                |                       |
| 3070               | Professional Services  | 2,407,927          | (2,407,927)          | \$1,500,000           |
| 3099               | Misc. Special Services | 13,200             | (13,200)             |                       |
| 3099               | Travel                 | 22,930             | (22,930)             |                       |
|                    | <b>Total</b>           | <b>\$2,613,607</b> | <b>(\$2,613,607)</b> | <b>\$1,500,000</b>    |

**MATCHING FUNDS**

**FY 2017 Grant – Contract No. 2016-049507-001**

**Private Cash Match**

| <b>Description</b> | <b>Amount</b> |
|--------------------|---------------|
| Bridge Steps       | \$1,500,000   |

**SCHEDULE**

**Texas Health and Human Services  
Healthy Community Collaborative Grant  
FY 2018 Grant - Contract No. 2016-049507-001A  
Fund S313, Department HOU, Unit 3196, Revenue Source 6508**

| <b><u>Object Code</u></b> | <b><u>Description</u></b> | <b><u>Budget</u></b> |
|---------------------------|---------------------------|----------------------|
| 1101                      | Salaries                  | \$58,740             |
| 1301                      | Pension                   | \$8,417              |
| 1303                      | Life Insurance            | \$24                 |
| 1304                      | Health Insurance          | \$6,167              |
| 1306                      | FICA                      | \$852                |
| 1309                      | Wellness                  | \$25                 |
| 2110                      | Supplies                  | \$1,649              |
| 3070                      | Professional Services     | \$1,411,908          |
| 3099                      | Misc. Special Services    | \$8,693              |
| 3361                      | Travel                    | \$3,525              |
|                           | <b>Total</b>              | <b>\$ 1,500,000</b>  |

**MATCHING FUNDS  
FY 2018 Grant – Contract No. 2016-049507-001A**

| <b><u>Description</u></b> | <b><u>Amount</u></b> |
|---------------------------|----------------------|
| Agencies TBD              | \$1,500,000          |

# Memorandum



CITY OF DALLAS

DATE June 23, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT **Environmental Impact and Public Acquisition Report  
Agenda Items #78, 79, 80 and 81, June 28, 2017  
Fill Permits 17-02, 17-03, 17-05, 17-06**

Section 51A-5.105(e)(2)(B) of the Dallas Development Code requires the Director of Trinity Watershed Management (TWM) to provide a report to City Council on Fill Permit applications, including technical evaluation, environmental impacts, and public acquisition issues. TWM has processed fill permit applications for four different areas as identified below. The following Fill Permits will be included on the June 28, 2017 City Council Agenda for Public Hearing and Council approval.

- **Agenda Item 78:** Fill Permit 17-02 (Council District 13), located at 7580 Greenville Avenue, involves reclamation of 1.24 acres of the current 1.73 acres of floodplain on this property near White Rock Creek. The purpose of the floodplain removal is for parking for a future restaurant. The neighborhood meeting was held on May 25, 2017. There were three citizens from the area in attendance.
- **Agenda Item 79:** Fill Permit 17-03 (Council District 8), located at 1700 Woody Road, involves reclamation of 0.6 acres of the current 17.41 acres of floodplain on this property near Stream 4C3. The purpose of the floodplain removal is for a single-family residential development. A neighborhood meeting was held on May 24, 2017. There were four citizens from the area in attendance.
- **Agenda Item 80:** Fill Permit 17-05 (Council District 9), located at 2616 Pasadena Place, involves reclamation of 0.045 acres of the current 0.16 acres of floodplain on this property near White Rock Creek. The purpose of the floodplain removal is for a single-family residence. A neighborhood meeting was held on May 31, 2017. There were three citizens from the area in attendance.
- **Agenda Item 81:** Fill Permit 17-06 (Council District 13), located at 6631 Larmanda, involves reclamation of 0.75 acres of the current 1.42 acres of floodplain on this property near Caruth Creek. The purpose of the floodplain removal is for a car wash facility. A neighborhood meeting was held on May 30, 2017. There were no citizens from the area in attendance.



DATE June 23, 2017

SUBJECT Environmental Impact and Public Acquisition Report  
Fill Permits 17- 02, 17-03, 17-05, 17-06  
Page 2

TWM has completed all the requirements associated with the above Fill Permit applications, and has found that these projects meet the engineering criteria as set forth in Section 51-A-5.105(h) of the Dallas Development Code as well as the required review for public acquisition. Additionally, none of these sites impact wetlands or waters of the United States, so there are no permitting requirements under Section 404 of the Clean Water Act. As such, the City Council shall approve the fill permit application, or may deny these applications, subject to the requirements for denial as identified in Section 51A-5.105(e)(5) be met.

Please let me know if you need additional information.



Jo M. Puckett  
Assistant City Manager (I)

c: T. C. Broadnax, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
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Theresa O'Donnell, Chief of Resilience  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE June 23, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT **June 28, 2017 Council Agenda Item #7 – Janitorial Services at OCA Facilities**

On June 28, 2017, the City Council will consider authorizing a five-year service contract for janitorial services for facilities operated by the Office of Cultural Affairs (OCA), including the Bath House Cultural Center, Dallas City Performance Hall, Latino Cultural Center, Majestic Theatre, Oak Cliff Cultural Center and WRR Radio, as well as the Morton H. Meyerson Symphony Center.

A request for competitive sealed proposals was opened on April 14, 2017 in two groups, separating the Meyerson Symphony Center from the other facilities due to the scale, event volume and unique and detailed cleaning requirements of the facility. Staff sought proposals in separate groups in order to achieve a lower cost for OCA's smaller facilities (Group 1), which do not require the same level of service as the Meyerson (Group 2). An evaluation committee reviewed and scored proposals. Purchasing then requested best and final offers, and negotiated the best possible cost with the highest ranked vendor in each respective group.

ACT Event Services, Inc. is the recommended proposer for Group 1 (all facilities except the Meyerson), with a total proposed contract amount not to exceed \$2,729,916 over the term of the 5-year agreement. This amount is 28.9% higher than current budget and largely reflects increased capacity for additional projected event hours, which is partially offset by increased revenue. If usage does not increase, expenses will be lower.

Member's Building Maintenance, LLC is the recommended proposer for Group 2 (Meyerson Symphony Center), with a total proposed contract amount not to exceed \$5,655,104 over the term of the 5-year agreement. This proposed contract is 60.9% higher than the current budget.

The recommended contracts differ from the current contract in that the recommended contracts are all-inclusive weekly janitorial service-based proposal whereas the current contract is an hourly-based contract. Additionally, the recommended contract contains additional hours for event janitorial services to supplement the weekly general janitorial staff during events. The supplemental hours will only be used as needed.

The total minority and women-owned business enterprise participation for this service is 73.95% (\$6,201,087). ACT Event Services is a local non-minority firm, and proposes to utilize CorpCare, Inc., a certified MWBE business, as a sub-contractor for services. Member's Building Maintenance is a local minority firm and certified MWBE business, and

DATE June 23, 2017  
SUBJECT June 28, 2017 Council Agenda Item #7 – Janitorial Services at OCA Facilities

proposes to utilize Magic Building Service, Inc, a certified MWBE business, as a sub-contractor for services.

OCA staff will actively monitor and manage contract usage at the Meyerson in order to remain within budget. Additionally, OCA and the Dallas Symphony Association (DSA) are collaborating to increase availability for other groups to utilize the building, which will provide for additional reimbursement revenue for utilization of janitorial services. Should costs trend higher than budget with inadequate revenue offsets, OCA staff will work to identify potential areas of savings to stay within budget.

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



Joey Zapata  
Assistant City Manager

C: T.C. Broadnax, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager  
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Raquel Favela, Chief of Economic Development & Neighborhood Services  
Jo M. (Jody) Puckett, P.E., Assistant City Manager (Interim)  
Jon Fortune, Assistant City Manager  
M. Elizabeth Reich, Chief Financial Officer  
Nadia Chandler Hardy, Chief of Community Services  
Theresa O'Donnell, Chief of Resilience  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE June 23, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT **June 28, 2017 Council Agenda Item #48**  
**East Bank – West Bank Interceptor Connection Project**

On Wednesday, June 28, 2017, the City Council will consider Item #48 to authorize an increase in the contract with SJ Louis Construction of Texas – Southland Contracting JV for additional work associated with the East Bank – West Bank Wastewater Interceptor Connection project.

The project consists of the construction of 78-inch, 96-inch and 104-inch wastewater mains to connect wastewater interceptors at the Cadiz Street Pump Station to the 120-inch West Bank Interceptor. The project will significantly improve reliability and functionality for the conveyance of wastewater flows to the Central Wastewater Treatment Plant by converting current operations that require pumping to a gravity flow system.

This action is necessary to address unforeseen underground conflicts and constructability issues encountered during the construction of the work and is needed to complete the overall project. This proposed change will increase the overall change order percentage of the contract to 33.99 percent, exceeding the 25 percent limitation as set forth in State law and the City's Administrative Directive 4-5, Section 12.1.1. However, the City Attorney's Office has advised staff that this additional work is exempt from bidding and the 25 percent limitation since the additional work is necessary to preserve the health and safety of the City's residents. It is also important to note that expenses previously authorized in response to the tunnel collapse in January 2012 were necessary to prevent a second collapse and avoid damage to the East Levee. These unanticipated expenses resulted in the cumulative change order amount reaching the 25% threshold.

Please refer to the attached memo dated June 13, 2017 for details regarding the project and this requested increase to the contract. Please let me know if you have any questions or require additional information.

**Majed A. Al-Ghafry**  
Assistant City Manager

## Attachment

C: T.C. Broadnax, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
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Theresa O'Donnell, Chief of Resilience  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

Date June 13, 2017

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

Subject East Bank - West Bank Interceptor Project – Change Order No. 2  
June 28<sup>th</sup> Council Agenda – Draft Item #56

Draft Item #56 on the June 28<sup>th</sup> Council Agenda requests authorization to increase the contract with S. J. Louis Construction of Texas - Southland Contracting JV for additional work associated with the proposed East Bank-West Bank Wastewater Interceptor Connection, in the amount of \$2,009,534, from \$25,624,991 to \$27,634,525.

## **Project Background (\$20,623,401)**

The East Bank – West Bank Interceptor project was awarded on October 13, 2010 in the amount of \$20,623,401. The project consists of the construction of approximately 3,360 linear feet of 78-inch and 3,340 linear feet of 98-inch wastewater main by tunneling methods and 400 linear feet of 104" and 570 linear feet of 60-inch by conventional open cut methods. Currently, wastewater flows from Downtown, Uptown and Northwest Dallas are pumped via the Cadiz Street Pump Station to the Central Wastewater Treatment Plant. When this project is complete, the Cadiz Pump Station will be decommissioned and flows will be conveyed via gravity beneath the East Levee and Trinity River to the existing 120-inch West Bank Interceptor, significantly improving the reliability for the transfer of flows to the Central Wastewater Treatment Plant.

## **Change Order No. 1 (\$5,001,590)**

In January 2012, a section of the 96-inch tunnel collapsed between the Trinity River and East Levee. Due to the collapse, the United States Army Corp of Engineers instituted additional permitting requirements for tunnel support systems and changes to the alignment of the second tunnel. The collapse required a change order that added substantial cost to the contract. In addition, delays caused from the collapse put construction of our project in direct conflict with the construction of the Interstate Highway 35 bridge reconstruction. This conflict required a new tunneling shaft out from under the new bridge.

## **This Action - Change Order No. 2 (\$2,009,534)**

Additional work is now necessary to address unforeseen underground conflicts and constructability issues encountered during the construction of the project. The primary component of the change order (\$1,901,070) is due to a conflict between the existing 120-inch West Bank Interceptor stub-out and a bridge pier on the newly constructed Interstate Highway 35 bridge. The actual location of the stub out is further northwest on the line than shown on as-built drawings. Due to its proximity to the bridge pier, it is not feasible to connect to the stub-out, requiring realignment of the connecting 104-inch pipeline and the construction of a new junction structure over the existing 120-inch pipeline.

This proposed change to the contract will increase the overall change order percentage to 33.99 percent, exceeding the 25 percent limitation set forth in State law and the City's Administrative Directive 4-5, Section 12.1.1. However, seeking additional bids and awarding a separate contract will delay the remaining work four to five months pushing construction from the dry, summer months into the wet weather, fall months. Because the work is located within the Trinity floodway, wet weather events could increase flooding risks to the City and delay the project even further. For example, above average rains in the Spring of 2015 submerged the Trinity floodway for two months, allowing no work to be performed on the project.

These potential delays also affect the decommissioning of Cadiz Pump Station and two, 60-inch force mains which have exceeded their service life. One of the force mains currently has a leak that cannot be repaired due to the inability to isolate and drain the line. The leak has been reported to the Texas Commission on Environmental Quality and Draft Item No. 55 on the June 28<sup>th</sup> docket is intended to address this situation. However, should the 60-inch force main continue to deteriorate or completely fail, the potential for a wastewater bypass to City streets or the Trinity River does exist. Acting quickly to complete this remaining work would significantly lessen the risk of a bypass of untreated wastewater should there be a failure at the Cadiz Pump Station as occurred in June 2000, or should one of the two force mains completely fail.

It is staff's opinion the current circumstances described above, pose a threat that risks the health and safety of the City's residents and requires expediting this work. The City Attorney's office has advised staff that this additional work is exempt from bidding and the 25 percent limitation since the additional work is necessary to preserve the health and safety of the City's residents.

In addition to the justifications presented above, Dallas Water Utilities recommends moving forward with this change order in lieu of rebidding the work for the following reasons. A single point of responsibility will be maintained for the entire project ensuring the project meets its intended functionality and operability. In addition, adding extra mobilization and demobilization costs from a new Contractor will significantly increase the overall cost of the remaining work.

Please let me know if you should need additional information.

  
Terry Lowery, Director (I)  
Dallas Water Utilities

Concurrence:

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

cc: Richard Wagner, P.E., Assistant Director of Capital Improvements  
Zachary Peoples, Assistant Director of Wastewater Operations  
Matthew Penk, P.E., Program Manager of Pipeline Project Management

# Memorandum



CITY OF DALLAS

DATE June 23, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT Upcoming Agenda Items for the June 28 Council Agenda Meeting

Please find below several agenda items from Aviation (AVI), Mobility and Street Services (MSS), Sustainable Development and Construction (DDS), Trinity Watershed Management (**TWM**) and Dallas Water Utilities (DWU) Departments for the June 28, 2017 Council Agenda. Because we do not have a Transportation and Trinity River Project Committee prior to June 28, we welcome any questions or comments you may have on any of these items prior to the Council meeting.

Agenda Item #2: Authorize a twenty-nine years and four months lease agreement, with two five-year renewal options, of approximately 2.11 acres (91,700 square feet) of land at Dallas Executive Airport, which includes approximately 1.16 acres (50,320 square feet) of hangar/office development from DCS Aviation, LLC with the City of Dallas for the period July 1, 2017 through October 31, 2056 - Not to exceed \$15,625,419 (AVI)

Agenda Item #3: Authorize a thirty-year lease agreement, with two five-year renewal options, with DCS Aviation, LLC for approximately 0.23 acres (10,000 square feet) of land at Dallas Executive Airport for aviation hangar development - Estimated Annual Revenue: \$3,000 (AVI)

Agenda Item #20: Authorize (1) an Interlocal Agreement with the Texas Department of Transportation (TxDOT) through a grant from the Department of Transportation Federal Highway Administration to provide cost reimbursement for material and labor costs incurred by the City of Dallas for timing changes, modification and maintenance of traffic signals for TxDOT's project along the U.S. Highway 67 and Interstate Highway 35E corridor (list attached); (2) the receipt and deposit of funds in the TxDOT Traffic Signals - U.S. Highway 67 and I-35E Corridor Project Fund in an amount not to exceed \$405,425; (3) the establishment of appropriations in an amount not to exceed \$405,425 in the TxDOT Traffic Signals - U.S. Highway 67 and I-35E Corridor Project Fund; and (4) execution of the Interlocal Agreement - Not to exceed \$405,425 (MSS)

Agenda Item #22: Authorize (1) a Local Project Advance Funding Agreement with the Texas Department of Transportation for a U.S. Department of Transportation - Federal Highway Administration 2016 Highway Safety Improvement Program Grant in the amount of \$1,288,470 as Federal and State Participation to design, upgrade, and construct five traffic signals and associated off-system intersection improvements at Lombardy Lane and Brockbank Drive, Illinois Avenue and Vernon Avenue, Ferguson Road and Maylee Boulevard/Shiloh Road, Cedar Springs Road and Douglas Avenue, Olive Street and San Jacinto Street; (2) a required local match in the amount of \$149,435 to be issued as a warrant check for State construction costs and other State direct costs; and (3) an additional required local match identified for design of the traffic signals in the amount of \$111,677, previously approved on June 14, 2017, by Resolution No. 17-0931 - Total not to exceed \$1,549,582 (MSS)

Agenda Item #23: Authorize (1) a Local Project Advance Funding Agreement with the Texas Department of Transportation for a U.S. Department of Transportation - Federal Highway Administration 2016 Highway Safety Improvement Program Grant in the amount of \$1,797,304 as Federal and State Participation to fund the design, upgrade and construct six traffic signals and associated off-system intersection improvements at Illinois Avenue and Kiest Boulevard, Mockingbird Lane and Williamson Road, Elam Road and Prairie Creek Road, Illinois Avenue and Corinth Street, Jefferson Boulevard and Westmoreland Road, and Martin Luther King, Jr. Boulevard and Holmes Street;

DATE June 23, 2017  
SUBJECT Upcoming Agenda Items for the June 28 Council Agenda Meeting

(2) a required local match in the amount of \$208,496 to be issued as a warrant check for State construction costs and other State direct costs; and (3) an additional required local match identified for design of the traffic signals in the amount of \$148,012, previously approved on June 14, 2017, by Resolution No. 17-0931 - Total not to exceed \$2,153,812 (MSS)

Agenda Item #24: Authorize (1) the City of Dallas to assume responsibility for operation and maintenance of State Highway Loop 354 (Harry Hines Boulevard) from Interstate Highway (IH) 35 East (35E) to Loop 12 in Dallas; (2) a request to the Texas Department of Transportation to remove State Highway Loop 354 (Harry Hines Boulevard) from IH 35E to Loop 12 from the State Highway System to facilitate the construction of a 72-inch water transmission main in Harry Hines Boulevard from Walnut Hill Lane to just south of the Webb Chapel Extension; (3) the transfer of \$12,300,000 from the City of Dallas, Water Utilities Capital Construction Fund to the City of Dallas, Mobility and Street Services - Resurfacing and Reconstruction Improvements Fund for future roadway maintenance in three annual installments of \$4,100,000, in an amount not to exceed \$12,300,000; and (4) the establishment of appropriations in an amount not to exceed \$4,100,000 in the Resurfacing and Reconstruction Improvements Fund (MSS)

Agenda Items #25, 26: **Medical District Drive from Interstate Highway 35E to Southwestern Medical Avenue**

- \* Authorize (1) the second amendment to the Project Supplemental Agreement with Dallas County for the design, right-of-way acquisition, construction of paving, drainage, water main and wastewater main improvements on Medical District Drive from Interstate Highway (IH) 35E to Southwestern Medical Avenue; and (2) payment to Dallas County for the City's share of additional drainage construction costs for Medical District Drive from IH 35E to Southwestern Medical Avenue - Not to exceed \$300,000 - Financing: 2006 Bond Funds
- \* Authorize an amendment to the license agreement with Dallas Area Rapid Transit to allow for installation of an additional 12-inch water main within the Trinity Railway Express right-of-way and to clarify the maintenance responsibilities during and after construction (MSS)

Agenda Item #27: Authorize Supplemental Agreement No. 9 to the professional services contract with HNTB Corporation to provide additional engineering services during construction for the Katy Trail Phase VI project from Ellsworth Avenue to Worcola Street - Not to exceed \$149,386, from \$3,055,464 to \$3,204,850 (MSS)

Agenda Item #32: Authorize acquisition from Dallas Independent School District, of two tracts of land containing a total of approximately 20,843 square feet located near the intersection of Pensive and Ponder Drives for the Northaven Trail Project - Not to exceed \$110,000 (\$105,000, plus closing cost and title expenses not to exceed \$5,000) (DDS)

Agenda Item #33: Authorize acquisition from Fairhill School, of a wastewater easement of approximately 6,399 square feet of land located near the intersection of Preston and Davenport Roads for the McKamy and Osage Branch Wastewater Interceptor Project - Not to exceed \$40,000 (\$37,000, plus closing costs and title expenses not to exceed \$3,000) (DDS)

Agenda Item #34: Authorize (1) the quitclaim of 52 properties acquired by the taxing authorities from the Tax Foreclosure Sheriff's Sale to the highest bidders; and (2) the execution of release of liens for any non-tax liens that may have been filed by the City and were included in the foreclosure judgment (list attached) - Revenue: \$759,760 (DDS)

Agenda Item #35: A resolution authorizing the conveyance of a wastewater easement containing approximately 584 square feet to the City of Garland for the construction, maintenance and use of drainage facilities across City-owned land at Lake Ray Hubbard located near the intersection of Sea View and Lakebreeze Drives - Revenue: \$1,000 (DDS)

Agenda Item #36: An ordinance granting a revocable license to Latin Deli Corporation for the use of approximately 128 square feet of land to occupy, maintain, and utilize a sidewalk cafe and four planters on a portion of Market Street right-



DATE June 23, 2017  
SUBJECT Upcoming Agenda Items for the June 28 Council Agenda Meeting

of-way, located near the intersection of Commerce and Market Streets - Revenue: \$200 annually and \$100 one-time fee, plus the \$20 ordinance publication fee (DDS)

Agenda Item #37: An ordinance abandoning a water and sanitary sewer easement to Hopkins Walnut Hill Plaza, LTD., the abutting owner, containing approximately 10,250 square feet of land, located near the intersection of Marsh and Walnut Hill Lanes - Revenue: \$5,400, plus the \$20 ordinance publication fee (DDS)

Agenda Item #38: An ordinance abandoning an alley to Epic Dallas Office, LP, Epic Dallas Phase 2, LP, Epic Dallas Residential, LP and Epic Dallas Hotel, LP, the abutting owners, containing approximately 14,675 square feet of land, located near the intersection of Good Latimer Expressway and Pacific Avenue, authorizing the quitclaim; and providing for the dedication of approximately 745 square feet of needed land for street right-of-way - Revenue: \$1,114,400, plus the \$20 ordinance publication fee (DDS)

Agenda Item #39: Authorize a contract with Austin Filter Systems, Inc., lowest responsible bidder of three, for construction of Erosion Control Improvements Package A for 15 erosion control improvement projects (list attached) - Not to exceed \$3,263,790 (TWM)

Agenda Item #40: Authorize a contract with Austin Filter Systems, Inc., lowest responsible bidder of two, for construction of Erosion Control Improvements Package B for 18 erosion control improvement projects (list attached) - Not to exceed \$6,374,483 (TWM)

Agenda Item #41: Authorize a contract with Vescorp Construction, LLC dba Chavez Concrete Cutting, lowest responsible bidder of seven, for the construction of storm drainage improvements on Shorecrest Drive (3852), North Winnetka Avenue (1100) block, and Hawthorne Avenue and Bowser Avenue area - Not to exceed \$1,664,457 (TWM)

Agenda Item #42: Authorize an increase in the construction services contract with North Texas Contracting, Inc. for additional excavation, box culvert, water adjustments, mobilization for storm drain relocation and material for additional temporary traffic control for the Westmoreland Hampton Sump Drainage Improvements Project - Not to exceed \$459,698, from \$6,334,975 to \$6,794,673 (TWM)

Agenda Item #43: A resolution authorizing the conveyance of a utility easement containing approximately 25,615 square feet of land to Southwestern Bell Telephone Company d/b/a AT&T Texas for the construction, use, and maintenance of communication and information facilities across City-owned land located at Elam Road near its intersection with Pemberton Hill Road (TWM)

Agenda Item #44: An ordinance abandoning South Longacre Lane to the City of Dallas, the abutting owner, containing approximately 40,736 square feet of land, located at its intersection with Great Trinity Forest Way for the Trinity River Corridor Project - Audubon Center (TWM)

Agenda Item #45: Authorize an engineering services contract with DAL-TECH Engineering, Inc. to provide engineering and construction phase services for the off-site residuals lagoon facility improvements at the East Side Water Treatment Plant - Not to exceed \$1,111,044 (DWU)

Agenda Item #46: Authorize a contract for the construction of a new elevated water storage tank located near Forest Lane and Plano Road and the demolition of the existing elevated tank - Landmark Structures I, L.P., lowest responsible bidder of two - Not to exceed \$5,591,000 (DWU)

Agenda Item #47: Ratify the emergency purchase and installation of a valve on a 60-inch force main at the Cadiz Street Pump Station with Archer Western Construction, LLC - Not to exceed \$399,297 (DWU)

DATE June 23, 2017  
SUBJECT Upcoming Agenda Items for the June 28 Council Agenda Meeting

Agenda Item #48: Authorize an increase in the contract with S. J. Louis Construction of Texas - Southland Contracting JV for additional work associated with the East Bank-West Bank Wastewater Interceptor Connection project - Not to exceed \$2,009,534, from \$25,624,991 to \$27,634,525 (DWU)

Agenda Item #50: Authorize **(1)** the Love Field Airport Modernization Corporation (LFAMC) to enter into the Second Supplemental Trust Indenture with Wells Fargo to allow funds from the Love Field Airport Modernization Corporation (LFAMC), the City of Dallas or Southwest Airlines Co. to be deposited to the credit of the LFAMC Construction Account held in trust by Wells Fargo Bank, National Association to pay costs related to the expansion of the Checked Baggage Reconciliation Area (CBRA) in the terminal building at Dallas Love Field; and **(2)** the transfer of \$8,853,000 from the Aviation Capital Construction Fund to the LFAMC to be used as project funds for the design and construction of the CBRA expansion with said funds to be reimbursed from signatory airlines through an accelerated amortization of eighteen months through the annual rates and charges process outlined in the Airport Use and Lease Agreement - Not to exceed \$8,853,000 (AVI)

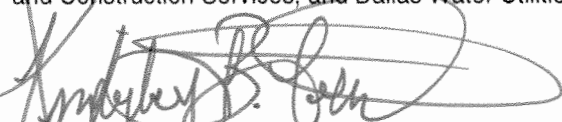
Agenda Item #78: A public hearing to receive comments regarding the application for and approval of the fill permit and removal of the floodplain (FP) prefix from approximately 1.24 acres of the current 1.73 acres of land, located at 7580 Greenville Avenue, within the floodplain of White Rock Creek, Fill Permit 17-02 (TWM)

Agenda Item #79: A public hearing to receive comments regarding the application for and approval of the fill permit and removal of the floodplain (FP) prefix from approximately 0.61 acres of the current 17.41 acres of land, located at 1700 Woody Road, within the floodplain of Stream 4C3, Fill Permit 17-03 (TWM)


Agenda Item #80: A public hearing to receive comments regarding the application for and approval of the fill permit and removal of the floodplain (FP) prefix from approximately 0.045 acres of the current 0.16 acres of land, located at 2616 Pasadena Place, within the floodplain of White Rock Creek, Fill Permit 17-05 (TWM)

Agenda Item #81: A public hearing to receive comments regarding the application for and approval of the fill permit and removal of the floodplain (FP) prefix from approximately 0.75 acres of the current 1.42 acres of land, located at 6631 Larmanda Street, within the floodplain of Caruth Creek, Fill Permit 17-06 (TWM)

Should you have any questions regarding items for Aviation and Trinity Watershed Management Departments, please contact Jo Puckett at 670-3390. Questions regarding items for Mobility and Street Services, Sustainable Development and Construction Services, and Dallas Water Utilities Departments may be directed to Majed Al-Ghafry at 670-9465.



Majed A. Al-Ghafry  
Assistant City Manager



Jo M. Puckett  
Assistant City Manager (I)

- c: T. C. Broadnax, City Manager
- Larry Casto, City Attorney
- Craig D. Kinton, City Auditor
- Rosa A. Rios, City Secretary
- Daniel F. Solis, Administrative Judge
- Kimberly Bizzor Tolbert, Chief of Staff to the City Manager

- Raquel Favela, Chief of Economic Development & Neighborhood Services
- Jon Fortune, Assistant City Manager
- Joey Zapata, Assistant City Manager
- M. Elizabeth Reich, Chief Financial Officer
- Theresa O'Donnell, Chief of Resilience
- Directors and Assistant Directors

# Memorandum



DATE June 23, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Item on June 28, 2017 – SDC Compton Housing, LP**

This item will authorize an amendment to Resolution No. 15-2137, previously approved on November 10, 2015, for a conditional grant agreement with SDC Compton Housing, LP to extend the agreement from March 31, 2017 to November 30, 2017 for the project in South Dallas located on Fran Way near Eighth and Corinth Streets.

Please let me know if you have any questions.



Raquel Favela  
Chief of Economic Development &  
Neighborhood Services

c: T.C. Broadnax, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager  
Majed A. Al-Ghafry, Assistant City Manager

Jo M. (Jody) Puckett, P.E., Assistant City Manager (Interim)  
Jon Fortune, Assistant City Manager  
Joey Zapata, Assistant City Manager  
M. Elizabeth Reich, Chief Financial Officer  
Nadia Chandler Hardy, Chief of Community Services  
Theresa O'Donnell, Chief of Resilience  
Directors and Assistant Directors