

Memorandum



CITY OF DALLAS

DATE June 15, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2017-18 Financial Forecast Report**

Please find attached the Financial Forecast Report based on information through April 2018. The report reflects the budget adjustments approved by City Council on April 25, 2018.

Through April 30, 2018, we forecast General Fund revenues will exceed expenses at the end of the fiscal year by \$11.4 million. We forecast revenues will be \$8.4 million above budget primarily due to \$1.5 million in sales tax, \$4.6 million in franchise fees, and \$2.1 million in charges for services. The increase in franchise fees is due to electric, fiber optic, and natural gas. The City Council increased the charges for services revenue budget by \$1.3 million on April 25 due to additional revenue from the Ambulance Supplemental Payment Program; however, this revenue source continues to trend above budget. This month, fire watch inspection fees are forecast to be \$1 million above budget.

We currently forecast that expenses will be \$3 million below budget primarily due to savings in Non-Departmental, City Attorney's Office, City Auditor's Office, Dallas Animal Services, Library Department, 311 Customer Service, and the Office of Environmental Quality. Non-Departmental savings (\$1.1 million) are due to a delay in the financing of new equipment in the Master Lease Program which will now occur in the fall of FY 2018-19.

Details related to budget variances may be found throughout the report. We will continue to closely monitor revenues and expenditures and keep you informed.

A handwritten signature in blue ink that reads "M. Elizabeth Reich".

M. Elizabeth Reich
Chief Financial Officer

Attachment

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

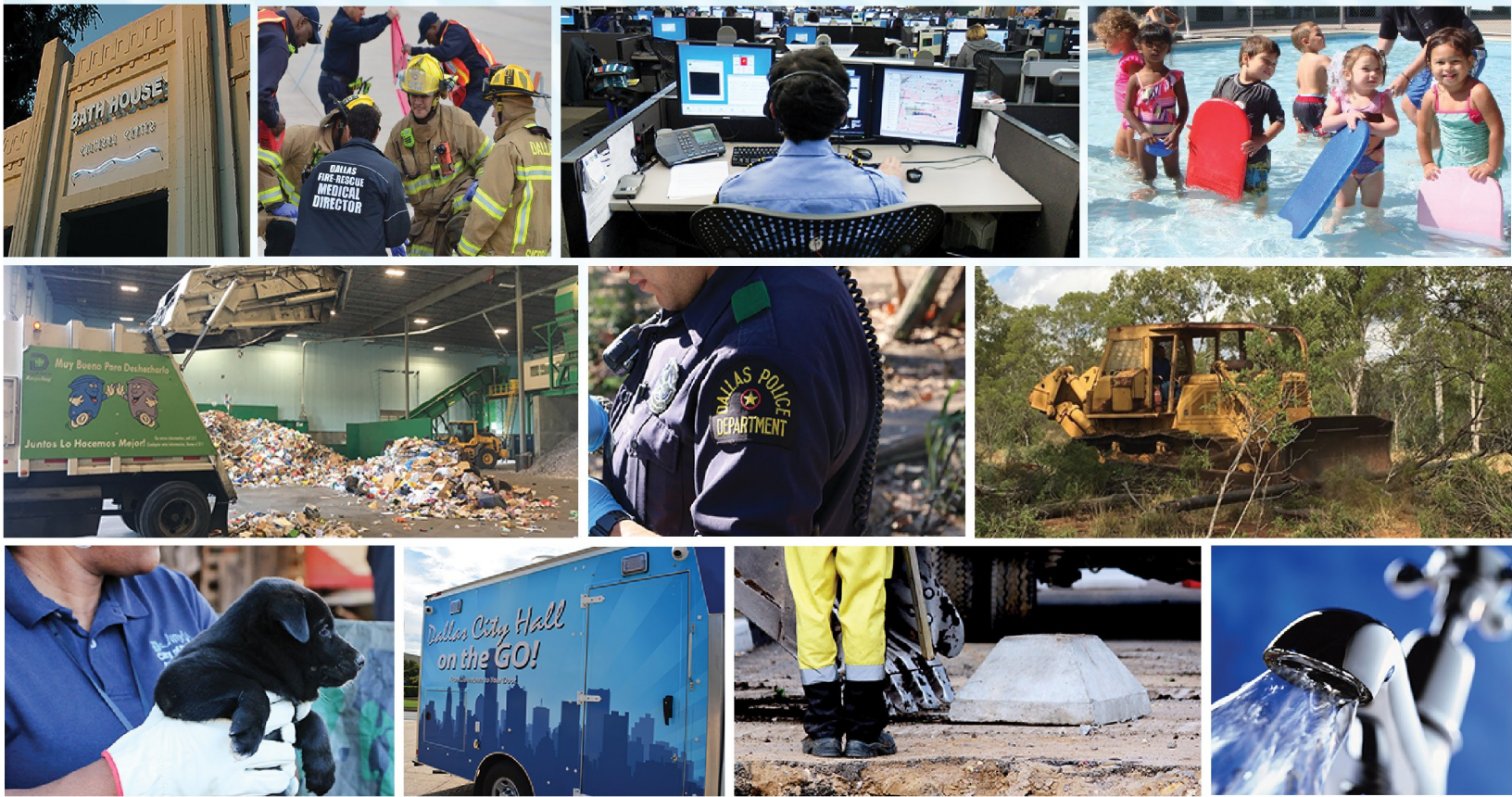
Jo M. (Jody) Puckett, Assistant City Manager (Interim)
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant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



FY 2017-18 FINANCIAL FORECAST REPORT

Information as of April 30, 2018

SERVICE FIRST



GENERAL FUND OVERVIEW

As of April 30, 2018

	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	\$160,617,192	\$160,617,192		\$171,747,804	\$11,130,612
Revenues	1,276,420,942	1,282,512,888	908,652,712	1,290,957,042	8,444,154
Expenditures	1,276,420,942	1,282,512,888	670,970,869	1,279,493,046	(3,019,842)
Ending Fund Balance	\$160,617,192	\$160,617,192		\$183,211,800	\$22,594,608

SUMMARY

The General Fund overview provides a summary of financial activity through April 30, 2018. The Adopted Budget reflects the budget adopted by City Council on September 20, 2017 effective October 1 through September 30. The Amended Budget column reflects City Council approved transfers between funds and programs and approved use of contingency.

Fund Balance. The summary includes fund balance with the year-end revenue and expenditure forecasts. As of April 30, 2018, the Year-End Forecast beginning fund balance represents the FY 2016-17 audited unassigned ending fund balance and includes FY 2016-17 year-end savings.

Revenues. Through April 30, 2018, General Fund revenues are projected to be above budget by \$8.4 million primarily due to electric, fiber optic, and natural gas franchise fees; sales tax; Fire Watch fees; and a new contract with the State Fair for patrol services.

Expenditures. Through April 30, 2018, General Fund expenditures are projected to be below budget by \$3.0 million. Most departments are under budget as a result of vacancies.

Amendments. The General Fund budget was amended on:

- October 25, 2017 by resolution #17-1652 in the amount of \$120,000 for a Regional Assessment of Fair Housing;
- November 8, 2017 by resolution #17-1735 in the amount of \$139,000 to reimburse the AT&T Performing Arts Center (ATTPAC) for emergency flood remediation and repairs at the Dee and Charles Wylie Theatre;
- January 17, 2018 by resolution #18-0125 in the amount of \$1,640,000 to continue the operation of the Dallas County Schools school crossing guard program through the end of the current school year;
- February 14, 2018 by resolution #18-0282 in the amount of \$303,000 to accept donations from the Communities Foundation of Texas on behalf of various contributors to the Dallas Cultural Plan 2018;
- March 28, 2018 by resolution #18-0442 in the amount of \$189,300 for emergency flood remediation and related repairs related to the theater automation system at the Dee and Charles Wylie Theater;
- April 25, 2018 by ordinance #30843 for mid-year appropriation ordinance adjustments consisting of a \$294,000 appropriation decrease in Non-Departmental, \$165,000 appropriation increase in Housing and Neighborhood Revitalization, \$60,300 appropriation increase in 311 Customer Service Center, \$68,700 appropriation increase in Office of Community Care, \$115,000 transfer of appropriations from Dallas Police Department to Transportation; and \$3,700,000 appropriation increase in Dallas Fire Rescue from excess revenue.

GENERAL FUND REVENUES

As of April 30, 2018

Revenue Category	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Property Tax ¹	\$652,067,958	\$653,667,958	\$648,640,995	\$654,317,126	\$649,168
Sales Tax ²	303,349,086	303,349,086	122,926,922	304,841,474	1,492,388
Franchise & Other ³	135,319,609	135,319,609	68,761,171	139,896,501	4,576,892
Charges for Services ⁴	103,578,036	104,878,036	40,946,577	107,004,843	2,126,807
Fines and Forfeitures ⁵	36,515,082	36,515,082	14,049,246	35,008,341	(1,506,742)
Operating Transfers In ⁶	22,777,865	25,169,811	328,704	25,169,811	0
Intergovernmental	9,548,046	9,548,046	2,797,650	9,699,200	151,154
Miscellaneous ⁷	6,580,004	7,380,004	4,480,532	7,532,519	152,515
Licenses & Permits	4,668,685	4,668,685	3,334,274	4,636,379	(32,306)
Interest ⁸	2,016,571	2,016,571	2,386,641	2,850,848	834,277
Total Revenue	\$1,276,420,942	\$1,282,512,888	\$908,652,712	\$1,290,957,042	\$8,444,154

VARIANCE NOTES

General Fund revenue variance notes are provided below for revenue categories with year-end (YE) forecast variances of +/- five percent and revenue with an Amended Budget.

1 Property Tax. Property tax revenues are forecast to be 0.1 percent (\$649,000) greater than budget based on current year property tax and penalties and interest trending above average. Property Tax budgeted revenue was increased by \$1.6 million on April 25, 2018 by ordinance 30843 due to higher current year collections.

2 Sales Tax. Sales tax revenues are forecast to be 0.5 percent (\$1,492,000) greater than budget based on most recent sales tax receipts. Sales tax receipts have increased by 3.7 percent over the most recent 12 months.

3 Franchise and Other. Franchise and other revenues are projected to be 3.4 percent (\$4,567,000) over budget primary due to electric, fiber optics, and natural gas.

4 Charges for Service. Charges for services revenues are forecast to be 2.0 percent (\$2,127,000) greater than budget primarily due to \$1.0 million from Fire Watch inspection fees resulting from multiple hard freezes in the winter affecting sprinkler systems at various locations and a new agreement signed with State Fair for police patrol services in which FY 2017-18 received \$1.0 million in revenue for prior years State Fairs. Charges for Services budgeted revenue was increased by \$1.3 million on April 25, 2018 by ordinance 30843 due to additional Emergency Ambulance supplemental payment revenue.

5 Fines and Forfeitures. Fines and forfeitures are projected to be 4.1 percent (\$1,506,000) under budget as a result of a decrease in parking citations issued due to staff turnover in the Parking Management and Enforcement division of Transportation (\$849,000); a decrease of 8,000 traffic citations over the same time period last year (\$578,000); and a decrease in forfeiture hearings due to compliance of bond terms by defendants (\$289,000).

6 Operating Transfer In. The revenue budget for Operating Transfer In was amended on:

- October 25, 2017 by resolution #17-1652 for a Regional Assessment of Fair Housing;
- November 8, 2017 by resolution #17-1735 to reimburse the AT&T Performing Arts Center (ATTPAC) for emergency flood remediation and repairs at the Dee and Charles Wylie Theatre;
- January 17, 2018 by resolution #18-0125 to continue the operation of the Dallas County Schools school crossing guard program through the end of the current school year;
- February 14, 2018 by resolution #18-0282 to accept donations from the Communities Foundation of Texas on behalf of various contributors to the Dallas Cultural Plan 2018; and

VARIANCE NOTES

- March 28, 2018 by resolution #18-0422 for emergency flood remediation and related repairs related to the theater automation system at the Dee and Charles Wyly Theater.

7 Miscellaneous. Miscellaneous budgeted revenue was increased \$800,000 on April 25, 2018 by ordinance 30843 due to additional one-time revenue from Atmos Energy for the City's support provided to residents affected by the gas emergency.

8 Interest. Interest earned revenues are projected to be 41.3 percent (\$834,000) over budget based on current trends.

GENERAL FUND EXPENDITURES

As of April 30, 2018

Expenditure Category	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	\$233,174,548	\$235,945,105	\$123,120,969	\$229,000,484	(\$6,944,621)
Civilian Overtime	6,087,198	6,078,044	4,920,924	8,466,552	2,388,508
Civilian Pension	33,654,027	33,952,850	17,923,696	32,798,625	(1,154,225)
Uniform Pay	397,751,284	401,698,616	214,448,815	391,328,211	(10,370,405)
Uniform Overtime	32,141,841	35,897,371	28,072,025	45,102,388	9,205,017
Uniform Pension	151,450,013	153,665,564	81,635,271	153,665,564	0
Health Benefits	62,526,985	62,812,518	33,591,604	62,812,518	0
Workers Comp	10,211,638	10,211,638	0	10,211,638	0
Other Personnel Services	11,798,743	11,952,376	5,894,593	12,339,538	387,162
Total Personnel Services ¹	938,796,277	952,214,082	509,607,897	945,725,518	(6,488,564)
Supplies ²	76,688,160	77,667,357	41,660,532	78,768,175	1,100,818
Contractual Services ³	341,963,586	342,929,363	144,238,474	348,795,959	5,866,596
Capital Outlay ⁴	8,000,250	8,329,492	3,533,119	9,303,543	974,051
Reimbursements ⁵	(89,027,331)	(98,627,406)	(28,069,154)	(103,100,149)	(4,472,743)
Total Expenditures	\$1,276,420,942	\$1,282,512,888	\$670,970,869	\$1,279,493,046	(\$3,019,842)

VARIANCE NOTES

1 Personnel Services. Current year-end forecast is \$6.5 million below budget primarily due to civilian vacancy savings. Uniform overtime YE forecast assumes \$6.6 million for the Dallas Police Department and \$2.6 million for Dallas Fire Rescue. Uniform pension YE forecast equals budget and includes the \$150.7 million contribution required to fund the police and fire pension as enacted by the Texas State Legislature through House Bill 3158, and additional funding for supplemental pension.

2 Supplies. Current year-end forecast is \$1.1 million above budget resulting from the purchase of ballistic helmets for the Dallas Police Department (\$676,000), software maintenance of an automated fingerprint identification system for the Dallas Police Department (\$347,000), and software purchases for various other departments (\$200,000).

3 Contractual Services. Current year-end forecast is \$5.9 million over budget primarily due to contract temporary help, day labor, equipment rental, security services and Dallas Fire Rescue unbudgeted increase in emergency ambulance supplement contract payment.

4 Capital Outlay. Current year-end forecast is \$974,000 over budget due primarily to vehicles purchased by Dallas Animal Services that will be reimbursed by an unbudgeted reimbursement, an approved purchase of a nuisance abatement brush truck using salary savings in Code Compliance, and the purchase of Gator vehicles by Code Compliance to better move in and out from alleys and back streets to clean litter, tires, and trash.

5 Reimbursements. General Fund reimbursements reflects contributions from various agencies, including federal and state funds, internal service fund departments, and enterprise fund departments. Current year-end forecasts are \$4.5 million greater than budget, primarily due to:

- \$1.7 million greater than budgeted reimbursement to Dallas Fire Rescue from the 9-1-1 System Operations Fund;
- \$1.1 million greater than budgeted reimbursement to Dallas Fire Rescue from Building Inspections for new construction inspections and Aviation for two full-time paramedics assigned to Love Field Airport, and \$347,000 greater than budgeted department support reimbursement.

VARIANCE NOTES

- \$720,000 reimbursement from a Police Donation Fund for overtime expenses incurred in FY 2016-17 for increased patrols in the Oak Lawn area;
- \$350,000 Dallas Animal Services reimbursement from a special revenue fund for vehicles;
- \$151,000 Courts and Detention Services unbudgeted reimbursement from the City Attorney's Office for three full-time staff dedicated to the Community Courts;
- \$130,000 Park and Recreation greater than budgeted reimbursement for overtime work at Fair Park performed by Facility Services; and
- \$95,000 Office of Cultural Affairs greater than budgeted reimbursement from the Hotel Occupancy Tax Fund.

GENERAL FUND EXPENDITURES

As of April 30, 2018

Expenditure By Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
Building Services ¹	\$28,590,583	\$28,667,529	\$16,502,024	\$28,803,281	\$135,752
City Attorney's Office	16,788,175	16,788,175	8,831,888	16,640,533	(147,642)
City Auditor's Office ²	3,360,043	3,360,043	1,586,552	3,090,058	(269,985)
City Controller's Office	5,351,812	5,379,331	2,946,314	5,379,331	0
Independent Audit	891,157	891,157	0	891,157	0
City Manager's Office	2,266,902	2,344,267	1,384,793	2,344,267	0
City Secretary ³	2,367,327	2,632,693	1,428,872	2,632,693	0
Civil Service ⁴	3,080,815	3,080,815	1,613,084	3,105,369	24,554
Code Compliance	30,438,826	30,438,826	14,971,151	30,438,826	0
Court Services	11,627,393	11,627,393	6,663,968	11,599,006	(28,387)
Jail Contract	8,484,644	8,484,644	4,242,322	8,484,644	0
Dallas Animal Services	14,007,159	14,007,159	8,419,295	13,831,257	(175,902)
Dallas Fire Department ⁵	267,026,909	270,726,909	148,498,779	270,726,909	0
Dallas Police Department ⁶	465,522,805	464,648,484	246,914,666	464,646,726	(1,758)
Housing and Neighborhood Services ⁷	3,668,283	4,010,682	2,232,908	4,010,682	0
Human Resources	5,234,618	5,234,618	2,987,170	5,209,073	(25,545)
Judiciary	3,454,079	3,454,079	1,985,785	3,435,245	(18,834)
Library	31,279,877	31,279,877	17,386,521	30,918,013	(361,864)
Office of Management Services					
311 Customer Services ⁸	3,509,120	3,569,390	2,652,544	3,231,103	(338,287)
Center for Performance Excellence	1,265,811	1,265,811	812,792	1,253,958	(11,853)
Council Agenda Office	224,495	228,355	108,552	228,355	0
EMS Compliance Program ⁹	340,988	340,988	164,236	321,029	(19,959)
Ethics and Diversity	97,631	119,855	29,726	115,990	(3,865)
Fair Housing ¹⁰	278,274	397,837	263,266	397,837	0
Office of Strategic Partnerships ¹¹	726,947	3,126,947	468,976	3,044,240	(82,707)
Office of Business Diversity ¹²	793,297	793,297	414,057	713,326	(79,971)
Office of Community Care ¹³	4,932,564	5,001,285	2,633,402	5,001,285	0
Office of Emergency Management ¹⁴	715,020	715,020	477,364	750,823	35,803
Office of Environmental Quality ¹⁵	1,197,487	1,197,487	1,166,939	1,051,679	(145,808)
Office of Homeless Solutions	10,081,328	10,081,328	6,743,119	10,081,328	0
Public Affairs and Outreach ¹⁶	1,666,011	1,400,645	651,045	1,174,279	(226,366)
Resiliency Office	353,875	353,875	186,874	353,875	0
Welcoming Communities	428,845	428,845	207,562	428,845	0
Mayor and City Council	4,820,561	4,827,575	2,553,650	4,826,253	(1,322)
Non-Departmental ¹⁷	77,323,336	77,029,345	9,263,931	75,912,433	(1,116,912)
Office of Budget	3,406,338	3,406,338	1,795,721	3,400,012	(6,326)
Office of Cultural Affairs ¹⁸	20,268,063	20,899,767	16,494,874	20,899,767	0
Office of Economic Development	4,840,594	4,840,594	2,497,665	4,840,594	0
Park and Recreation	98,005,546	98,269,651	55,293,812	98,243,465	(26,186)
Planning and Urban Design	2,911,297	2,911,297	1,560,406	2,906,187	(5,110)
Procurement Services	2,389,442	2,457,765	1,351,577	2,441,623	(16,142)
Public Works	73,137,927	73,137,927	51,738,572	73,084,170	(53,757)
Sustainable Development	1,656,869	1,656,869	1,298,618	1,605,406	(51,463)
Transportation ¹⁹	44,325,574	44,440,574	21,115,954	44,440,574	0
Trinity Watershed Management	1,302,754	1,302,754	429,547	1,302,754	0
Total Departments	\$1,264,441,401	\$1,271,258,102	\$670,970,869	\$1,268,238,260	(\$3,019,842)
Liability/Claim Fund Transfer	4,642,666	4,642,666	0	4,642,666	0
Contingency Reserve	4,686,875	4,686,875	0	4,686,875	0
Salary and Benefit Reserve ²⁰	2,650,000	1,925,245	0	1,925,245	0
Total Expenditures	\$1,276,420,942	\$1,282,512,888	\$670,970,869	\$1,279,493,046	(\$3,019,842)

VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, departments with an Amended Budget, and for departments with YE forecast projected to exceed budget.

1 Building Services. Building Services expenditures are forecast to be \$136,000 over budget due to unexpected contract repairs and emergency facility call-outs.

2 City Auditor's Office. City Auditor's Office expenditures are forecast to be \$270,000 below budget due to salary savings associated with five vacant positions. Four positions were filled in April 2018, and one in May 2018.

3 City Secretary. City Secretary Office's budget was increased by \$265,000 on October 11, 2017 by CR#17-1608 for oversight and responsibility of the open records function transferred from the Office of Management Services (Public Affairs and Outreach).

4 Civil Service. Civil Service expenditures are forecast to be \$25,000 over budget due to a nationwide search for the vacant Civil Service Director position.

5 Dallas Fire Department. Dallas Fire Department budget was increased by \$3.7 million on April 25, 2018 by ordinance 30843 for overruns in uniform overtime due to higher than expected attrition.

6 Dallas Police Department. Dallas Police Department budget was decreased by \$759,000 on January 17, 2018 by CR 18-0125 to reallocate Child Safety Funds held by the Dallas Police Department to Management Services (Office of Strategic Partnerships) and decreased by \$115,000 on April 25, 2018 by ordinance 30843 to transfer Parking Enforcement division overtime and merit funding to Transportation.

7 Housing and Neighborhood Services. Housing and Neighborhood Services budget was increased by \$165,000 on April 25, 2018 by ordinance 30843 to fund a caseworker for the High Impact Landlord Initiative, additional home repair work at eight Home Repair Program properties and expenses associated with moving support staff from Bexar Street offices back to City Hall.

8 311 Customer Services. 311 Customer Services budget was increased by \$60,300 by City Council on April 25, 2018 by ordinance 30843 due to higher than expected usage of the Language Line, a third-party vendor that is used to translate calls for non-English speakers when bilingual 311 Customer Services agents are not available. 311 Customer Services is forecast to be \$338,000 under budget due to a ten percent overall attrition rate in its customer service agents implemented in March 2018 and a decreased demand for overtime.

9 EMS Compliance Program. EMS Compliance Program expenditures are forecast to be \$20,000 under budget primarily due to the non-renewal of the ComplyAssistant contract. The ComplyAssistant contract is a web-based software that was used to document and monitor the City's healthcare compliance activities.

10 Fair Housing Office. Fair Housing Office budget was increased by \$120,000 on October 25, 2017 by CR#17-1652 for a Regional Assessment of Fair Housing.

11 Office of Strategic Partnerships. Office of Strategic Partnerships budget was increased by \$2.4 million on January 17, 2018 by CR #18-0125 to appropriate funds for the Dallas County School Dissolution Committee Crossing Guard payroll.

12 Office of Business Diversity. Office of Business Diversity expenditures are forecast to be \$80,000 below budget due to salary savings associated with vacancies.

13 Office of Community Care. Office of Community Care's budget was increased by \$69,000 on April 25, 2018 by ordinance 30843 for unbudgeted contract temporary help, overtime, and building maintenance expenses.

VARIANCE NOTES

14 Office of Emergency Management. Office of Emergency Management is forecast to be \$36,000 over budget due to grant reimbursements from the State of Texas that will not be received until FY 2018-19.

15 Office of Environmental Quality. Office of Environmental Quality is forecast to be \$146,000 under budget due to salary savings associated with seven vacancies and frequent turnover in key positions.

16 Public Affairs and Outreach. Public Affairs and Outreach budget was decreased by \$265,000 on October 11, 2017 by CR#17-1608 for oversight and responsibility of the open records function transferred to the City Secretary. Public Affairs and Outreach expenditures are forecast to be \$226,000 under budget primarily due to salary savings associated with three vacant management positions.

17 Non-Departmental. Non-Departmental budget was decreased by \$294,000 on April 25, 2018 by ordinance 30843 for mid-year appropriation adjustments. Non-Departmental expenditures are forecast to be \$1.1 million less than budget primarily due to a delay in Master Lease draw for new equipment purchase which will occur in fall of FY 2018-19.

18 Office of Cultural Affairs. Office of Cultural Affairs budget was increased by \$139,000 on November 8, 2017 by resolution # 17-1735 and by \$189,300 on March 28, 2018 by resolution #18-0442 (approved use of contingency reserve funds) to reimburse the ATTPAC for emergency flood remediation and repairs at the Dee and Charles Wyly Theatre, and on February 14, 2018 by resolution #18-0282 in the amount of \$303,000 to accept donations from the Communities Foundation of Texas on behalf of various contributors to the Dallas Cultural Plan 2018.

19 Transportation. Transportation budget was increased by \$115,000 on April 25, 2018 by ordinance 30843 to transfer Parking Enforcement division overtime and merit funding from Police to Transportation.

20 Salary and Benefit Reserve. Salary and Benefit Reserve funds totaling \$734,000 were allocated to Building Services (\$77,000), the City Controller's Office (\$27,000), the City Manager's Office (\$81,000), Housing and Neighborhood Revitalization (\$177,000), City Agenda Office (\$4,000), Ethics and Diversity (\$22,000), Mayor and Council (\$7,000), Park and Recreation (\$264,000), and Procurement Services (\$68,000) for personnel related expenditures, primarily unbudgeted vacation/sick termination payments.

ENTERPRISE FUNDS

As of April 30, 2018

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
AVIATION					
Beginning Fund Balance	\$13,811,768	\$13,811,768		\$14,111,807	\$300,039
Total Revenues:	127,028,405	127,028,405	69,749,351	127,029,201	796
Total Expenditures:	127,028,405	127,028,405	54,297,941	126,968,987	(59,418)
Ending Fund Balance	\$13,811,768	\$13,811,768		\$14,172,021	\$360,254
CONVENTION AND EVENT SERVICES¹					
Beginning Fund Balance	\$32,258,124	\$32,258,124		\$33,234,399	\$976,275
Total Revenues:	97,787,266	101,187,266	56,075,537	102,365,086	1,177,820
Total Expenditures:	97,787,266	99,371,106	45,626,165	101,043,544	1,672,438
Ending Fund Balance	\$32,258,124	\$34,074,284		\$34,555,940	\$481,656
MUNICIPAL RADIO²					
Beginning Fund Balance	\$1,217,847	\$1,217,847		\$1,087,586	(\$130,261)
Total Revenues:	2,098,813	2,098,813	1,102,728	2,015,000	(83,813)
Total Expenditures:	2,051,318	2,051,318	1,136,161	1,974,411	(76,907)
Ending Fund Balance	\$1,265,342	\$1,265,342		\$1,128,175	(\$137,167)
SANITATION SERVICES³					
Beginning Fund Balance	\$22,431,707	\$22,431,707		\$29,641,449	\$7,209,742
Total Revenues:	102,279,097	106,579,097	64,341,035	106,974,517	395,420
Total Expenditures:	102,279,097	104,419,917	41,403,761	104,419,917	0
Ending Fund Balance	\$22,431,707	\$24,590,887		\$32,196,049	\$7,605,162
STORM DRAINAGE MANAGEMENT					
Beginning Fund Balance	\$4,546,490	\$4,546,490		\$7,593,575	\$3,047,085
Total Revenues:	55,987,895	55,987,895	32,551,825	55,705,089	(282,806)
Total Expenditures:	55,936,837	55,936,837	28,535,410	55,592,877	(343,960)
Ending Fund Balance	\$4,597,548	\$4,597,548		\$7,705,787	\$3,108,239
SUSTAINABLE DEVELOPMENT AND CONSTRUCTION⁴					
Beginning Fund Balance	\$37,809,029	\$37,809,029		\$43,778,944	\$5,969,915
Total Revenues:	31,711,218	31,711,218	20,028,321	31,764,764	53,546
Total Expenditures:	32,376,190	32,376,190	16,614,921	32,375,277	(913)
Ending Fund Balance	\$37,144,057	\$37,144,057		\$43,168,431	\$6,024,374
Note: FY 2017-18 Budget reflects planned use of fund balance.					
DALLAS WATER UTILITIES⁵					
Beginning Fund Balance	\$84,788,025	\$84,788,025		\$95,808,193	\$11,020,168
Total Revenues:	667,471,388	667,471,388	355,656,200	667,471,388	0
Total Expenditures:	667,471,388	667,471,388	298,260,918	649,048,060	(18,423,328)
Ending Fund Balance	\$84,788,025	\$84,788,025		\$114,231,522	\$29,443,497

INTERNAL SERVICES FUNDS

As of April 30, 2018

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
INFORMATION TECHNOLOGY⁶					
Beginning Fund Balance	\$10,959,687	\$10,959,687		\$10,747,503	(\$212,184)
Total Revenues:	67,963,283	67,963,283	32,986,045	68,590,020	626,737
Total Expenditures:	70,242,680	70,242,680	43,052,385	69,673,911	(568,769)
Ending Fund Balance	\$8,680,290	\$8,680,290		\$9,663,612	\$983,322
Note: FY 2017-18 Budget reflects planned use of fund balance.					
RADIO SERVICES					
Beginning Fund Balance	\$2,537,356	\$2,537,356		\$2,680,270	\$142,914
Total Revenues:	4,823,063	4,823,063	1,102,564	4,842,427	19,364
Total Expenditures:	4,823,063	4,823,063	2,093,688	4,779,926	(43,137)
Ending Fund Balance	\$2,537,356	\$2,537,356		\$2,742,771	\$205,415
EQUIPMENT SERVICES⁷					
Beginning Fund Balance	\$5,611,863	\$5,611,863		\$7,726,208	\$2,114,345
Total Revenues:	52,652,059	54,152,059	25,704,660	54,110,256	(41,803)
Total Expenditures:	52,652,059	54,417,268	24,697,294	54,417,268	0
Ending Fund Balance	\$5,611,863	\$5,346,654		\$7,419,196	\$2,072,542
EXPRESS BUSINESS CENTER⁸					
Beginning Fund Balance	\$2,011,100	\$2,011,100		\$1,700,445	(\$310,655)
Total Revenues:	4,231,450	4,231,450	1,977,403	2,756,467	(1,474,983)
Total Expenditures:	3,740,420	3,740,420	1,049,816	2,108,350	(1,632,070)
Ending Fund Balance	\$2,502,130	\$2,502,130		\$2,348,563	(\$153,567)

OTHER FUNDS

As of April 30, 2018

Department	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	YTD Actual	YE Forecast	Variance
9-1-1 SYSTEM OPERATIONS⁹					
Beginning Fund Balance	\$5,941,912	\$5,941,912		\$12,060,896	\$6,118,984
Total Revenues:	12,539,195	12,539,195	6,768,410	12,276,357	(262,838)
Total Expenditures:	15,048,378	16,748,378	6,748,292	16,665,942	(82,436)
Ending Fund Balance	\$3,432,729	\$1,732,729		\$7,671,311	\$5,938,582
Note: FY 2017-18 Budget reflects planned use of fund balance.					
DEBT SERVICE¹⁰					
Beginning Fund Balance	\$13,769,804	\$13,769,804		\$12,613,280	(\$1,156,524)
Total Revenues:	278,149,358	278,149,358	262,447,064	279,561,773	1,412,415
Total Expenditures:	267,322,998	267,322,998	0	267,322,998	0
Ending Fund Balance	\$24,596,164	\$24,596,164		\$24,852,055	\$255,891
EMPLOYEE BENEFITS¹¹					
City Contributions	\$86,088,120	\$86,088,120	\$48,595,828	\$86,088,120	\$0
Employee Contributions	38,086,396	38,086,396	24,621,905	38,086,396	0
Retiree	30,118,491	30,118,491	15,536,511	30,118,491	0
Other	0	0	(46,669)	(39,109)	(39,109)
Total Revenues:	154,293,007	154,293,007	88,707,575	154,253,898	(39,109)
Total Expenditures:	\$154,293,007	\$154,293,007	\$72,289,958	\$154,293,007	\$0
Note: The FY 2017-18 YE forecast reflect claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects incurred but not reported claims (IBNR).					
RISK MANAGEMENT¹²					
Worker's Compensation	\$13,219,304	\$13,219,304	\$282,713	\$13,219,304	\$0
Third Party Liability	10,203,093	10,203,093	691,532	10,203,093	0
Purchased Insurance	3,090,183	3,090,183	(389)	3,090,183	0
Interest and Other	406,970	406,970	0	406,970	0
Total Revenues:	26,919,550	26,919,550	973,856	26,919,550	0
Total Expenditures:	\$29,406,225	\$29,406,225	\$11,438,759	\$29,406,225	\$0
Note: The FY 2017-18 YE forecast reflect claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects the total current liability for Risk Management (Worker's Compensation/Liability/Property Insurance).					

VARIANCE NOTES

The Enterprise, Internal Service, and Other Funds summary includes the beginning fund balance with the YE revenue and expenditure forecasts. As of April 30, 2018, the Year-End Forecast beginning fund balance represents the FY 2016-17 audited ending fund balance. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, funds with YE forecast projected to exceed budget, and funds with projected use of fund balance.

1 Convention and Event Services. Convention and Event Services budget was increased by \$1.6 million on April 25, 2018 by ordinance 30843 due to increased food and beverage expenses and by an offsetting \$3.4 million increase in catering service revenues. Convention and Event Services revenues are projected to exceed budget by \$1.2 million primarily due to greater than projected Hotel Occupancy Tax collections. Expenditures are projected to be \$1.7 million greater than budget primarily due to an increased food and beverage expenses fully offset by additional catering revenue.

2 Municipal Radio. Municipal Radio FY 2017-18 revenues are projected to be lower than budget by \$84,000 due a decrease in projected local radio advertisement sales. Local arts groups and small retailers (which account for the largest portion of local sales) have difficulty with the cost of media buys in DFW's large media market. Expenditures are projected to be \$78,000 below budget primarily due to hiring delays for four vacant positions.

3 Sanitation Services. Sanitation Services budget was increased by \$2.5 million on April 25, 2018 by ordinance 30843 for increased landfill disposal fees paid to Texas Commission on Environmental Quality (TCEQ), Equipment Services maintenance charges and master lease payments and by an offsetting \$4.3 million increase in landfill revenues. Sanitation Services revenues are projected to be \$396,000 over budget primarily due to greater than budgeted collection charges.

4 Sustainable Development and Construction. Sustainable Development and Construction FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance.

5 Dallas Water Utilities. Water Utilities expenditures are projected to be \$18.4 million less than budget due to a settlement of potential litigation with Sabine River Authority (SRA). The escrow payment savings will be used to minimize future rate increases. City Council was briefed on this topic in February 2018.

6 Information Technology. Information Technology FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance.

7 Equipment Services. Equipment Services budget was increased by \$475,000 on April 11, 2018 by ordinance for a fleet consultant study, and by \$1.2 million on April 25, 2018 by ordinance 30843. The amendment on April 25, 2018 was due to unbudgeted equipment maintenance charges for retained vehicles, increased motor pool use, and increased costs for make ready of new vehicles offset by a \$1.5 million increase in revenues. Equipment Services FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance to fund a fleet consultant study.

8 Express Business Center. Express Business Center expenditures projected to be \$1.6 million less than budget and revenues \$1.5 million less than budget primarily due to the transfer of the water bill printing services to Dallas Water Utilities (DWU) at the end of September 2017. Water bill printing services will be provided by a vendor and expensed in DWU.

9 9-1-1 System Operations. 9-1-1 System Operations budget was increased by \$1.7 million on April 25, 2018 by ordinance 30843 for a greater than budgeted \$1.7 million reimbursement to Dallas Fire Rescue. 9-1-1 System Operations FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance. The YE forecast decline in revenue is due to decreases in residential and commercial wireline services.

10 Debt Service Fund. Debt Service Fund FY 2017-18 YE forecast revenues will exceed budget by \$1.4 million due to property tax collections trending above average.

VARIANCE NOTES

11 Employee Benefits. Employee Benefits FY 2017-18 YE forecast expenditures will exceed revenue due to an unbudgeted refund.

12 Risk Management. Risk Management FY 2017-18 YE forecast expenditures will exceed revenue due to planned use of fund balance.



City of Dallas Contact Information

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Memorandum



CITY OF DALLAS

DATE June 15, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT Environmental Impact and Public Acquisition Report for Fill Permits
Agenda Item # 89 June 27, 2018 – Fill Permit 16-05 1000 N. Walton Walker Blvd.
Agenda Item # 90 June 27, 2018 – Fill Permit 17-04 3000 Mountain Creek Pkwy.
Agenda Item # 91 June 27, 2018 – Fill Permit 17-12 2410 Walnut Hill Lane
Agenda Item # 92 June 27, 2018 – Fill Permit 18-01 10901 N. Stemmons Frwy.
Agenda Item # 93 June 27, 2018 – Fill Permit 18-03 2171 Manana Drive

Section 51A-5.105(e)(2)(B) of the Dallas Development Code requires the report to be provided to the City Council on Fill Permit applications, including technical evaluation, environmental impacts, and public acquisition issues. Staff 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. The departments of Park and Recreation and Sustainable Development and Construction reviewed these applications for public acquisition. Neither department objected to the proposed fill permits.

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. The City Council may approve the Fill Permit applications, or may deny these applications, subject to the requirements for denial as identified in Section 51A- 5.105(e)(5) be met.

TWM has processed fill permit applications for five different areas as identified below. The following Fill Permits will be included on the June 27, 2018 City Council Agenda for Public Hearing and Council approval.

- **Agenda Item 89:** Fill Permit 16-05 (Council District 6), located at 1000 N. Walton Walker Blvd., the property owner has applied for a fill permit to remove the 100-year floodplain from approximately 8.5 acres of the current 23.18 acres within the floodplain of Tributary 8C1 and Mountain Creek. The purpose of the removal is for a commercial site. A neighborhood meeting was held at the Arcadia Recreation Center on January 17, 2018. Attendees included the owner's representative and engineer, four city staff members, and three citizens from the area. There has been no objection to the fill permit.
- **Agenda Item 90:** Fill Permit 17-04 (Council District 3), Dallas Baptist University located at 3000 Mountain Creek Pkwy., has applied for a fill permit to remove the 100-year floodplain from approximately 1.1 acres of the current 35.6 acres within the floodplain of O'Guinn Creek. The purpose of the removal is for a parking lot. neighborhood meeting was held at the Mountain Creek Library on December 20, 2017. Attendees included Dallas Baptist University staff and engineers and three city staff members. There were no citizens from the area present. There has been no objection to the fill permit.

June 15, 2018

Environmental Impact and Public Acquisition Report for Fill Permits

- **Agenda Item 91:** Fill Permit 17-12 (Council District 6), located at 2410 Walnut Hill Lane, the property owner has applied for a fill permit to remove the 100-year floodplain from approximately 1.86 acres of the current 1.96 acres within the floodplain of West Fork of Joe's Creek. The purpose of the removal is for a gas station. A neighborhood meeting was held at the Bachman Recreation Center on May 22, 2018. Attendees included the RaceTrac Petroleum staff and engineers and five city staff members. No citizens from the area attended. There has been no objection to the fill permit.
- **Agenda Item 92:** Fill Permit 18-01 (Council District 6), located at 10901 N. Stemmons Freeway, the property owner has applied for a fill permit to remove the 100-year floodplain from approximately 0.36 acres of the current 1.65 acres within the floodplain of the Elm Fork of the Trinity River. The purpose of the removal is for an industrial site. A neighborhood meeting was held at the Bachman Recreation Center on May 22, 2018. Attendees included the Goodnight Industrial staff and engineer and five city staff members. No citizens from the area attended. There has been no objection to the fill permit.
- **Agenda Item 93:** Fill Permit 18-03 (Council District 6), located at 2171 Manana Drive, the property owner has applied for a fill permit to remove the 100-year floodplain from approximately 0.21 acres of the current 3.19 acres within the floodplain of the Elm Fork of the Trinity River. The purpose of the removal is for an industrial site. A neighborhood meeting was held at the Bachman Recreation Center on May 22, 2018. Attendees included the Valka Industrial staff and engineer and five city staff members. No citizens from the area attended. There has been no objection to the fill permit.

Please let me know if you need additional information.



Jo M. (Jody) Puckett
Assistant City Manager (Interim)

[Attachment]

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

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

1000/1300 Walton Walker

Fill Permit #16-05

Boyd Hydrology, PLLC.

June 27, 2018

Fact Sheet

Scope and Task Information

- Approximately 11.19 acres of floodplain to be removed from two tracts with a combined acreage 55.4, of which approximately 21.06 acres is in floodplain
- A neighborhood meeting was held at Bachman Recreation Center on May 22, 2018. Attendees included Boyd Hydrology staff and engineers, city staff, and no citizens from the area. There has been no objection to the fill permit.

Why it is needed and Why it is Important?

It is required that the Fill Permit meet the 10 Engineering Criteria outlined in the City of Dallas Floodplain Regulations, Article V, Section 51A-5.100.

10 Engineering Criteria

- (1) Except for detention basins, alterations of the FP area may not increase the water surface elevation of the design flood of the creek upstream, downstream, or through the project area. Detention basins may increase the water surface elevation of the design flood provided the increase is within the detention basin's boundaries as approved by the director of public works and transportation.
 There is no rise in the 1-percent-annual-chance flood water surface elevations due to the proposed project.
- (2) Alterations of the FP area may not create or increase an erosive water velocity on or off-site. The mean velocity of stream flow at the downstream end of the site after fill may not exceed the mean velocity of the stream flow under existing conditions.
 No measurable increase in an erosive velocity in the project reach.
- (3) The effects of the existing and proposed public and private improvements will be used in determining water surface elevations and velocities.
 Water surface elevations and velocities were determined using existing and proposed public and private improvements that were known to Boyd Hydrology.
- (4) The FP area may be altered only to the extent permitted by equal conveyance reduction on both sides of the natural channel. The following valley storage requirements apply to all FP areas except those governed by a city council-adopted management plan that contains valley storage regulations, in which event the valley storage regulations contained in the plan apply:

☑ There is no loss in valley storage. Engineer performed valley storage calculations on the site. An equal conveyance model is included that shows an equal reduction in conveyance on the opposite side of the creek and meets the engineering criteria for filling.

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

- (i) No loss of valley storage is permitted along a stream with a drainage area of three square miles or more;
- (ii) valley storage losses along streams with a drainage area between 130 acres and three square miles may not exceed 15 percent, as calculated on a site by site basis; and
- (iii) Valley storage losses along streams with a drainage area of less than 130 acres is not limited.

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

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

☑ An EIS was not necessary for this project because there is no alteration of the natural channel and there are no environmentally significant area on the properties. An EIS memo was submitted with the report.

(A) A description of the existing conditions of the site, adjacent properties, upstream and downstream creek sections for approximately 1,000 feet (unless conditions require additional information in the opinion of the director of public works and transportation), and creek and overbank areas. The description of these conditions must include:

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

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

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

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

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

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

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

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

(ii) the applicant's proposed action; and

(iii) alternatives proposed by the director of public works and transportation.

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

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

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

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

☑ The fill will parallel the natural channel.

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

☑ The fill area is proposed to have 4:1 slopes and 6:1 to allow for mowing and access to the creek areas as needed. The proposed valley storage excavation west of Tract 2 South will have 4:1 side slopes.

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

☑ The 14 acre-foot valley storage excavation located west of Tract 2 South has a bottom elevation of 425 that is 1-foot lower than the adjacent Mountain Creek top of bank elevation of 426 (stream is 17-foot deep). The top of excavation is set back 85-feet from the top of bank of Mountain Creek. The remaining floodplain is to be 9.87 acres and the Fill Permit Application for 1000/ 1300 Walton Walker Blvd Properties vii excavated swale is designed to be 2.46 surface acres that matches the 25% of the area's unfilled floodplain.

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

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

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

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

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

(D) Where a swale is proposed, tree replacement is required for the loss of existing trees with a six-inch caliper or greater located within the proposed swale. The applicant must indicate replacement of either 35 percent of the number of trees displaced, or the minimum number of trees necessary to provide a spacing equivalent to 50 feet on center, whichever is less. At least 50 percent of the replacement trees must have a caliper of at least six inches. The remainder of the trees must have a caliper of at least three inches.

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

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

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

☑ Due to the scope of this project, an erosion control plan SWPPP is currently active on site that includes monitored erosion control and ensures that there is vegetation coverage on disturbed areas. Due to recent EPA requirements of elevating the cap of the closed municipal landfill, there are no tree loss that needs to be mitigated.

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

☑ This project will not cause any additional expenses to any proposed public improvements.

3000 Mountain Creek Parkway (DBU)

Fill Permit #17-04

Walter P. Moore

June 27, 2018

Fact Sheet

Scope and Task Information

- Approximately 0.7 acres of floodplain to be removed from a 187.5 acre tract, of which approximately 35.6 acres is in floodplain
- A neighborhood meeting was held at Bachman Recreation Center on May 22, 2018. Attendees included Walter P. Moore staff, city staff, and no citizens from the area. There has been no objection to the fill permit.

Why it is needed and Why it is Important?

It is required that the Fill Permit meet the 10 Engineering Criteria outlined in the City of Dallas Floodplain Regulations, Article V, Section 51A-5.100.

10 Engineering Criteria

- (1) Except for detention basins, alterations of the FP area may not increase the water surface elevation of the design flood of the creek upstream, downstream, or through the project area. Detention basins may increase the water surface elevation of the design flood provided the increase is within the detention basin's boundaries as approved by the director of public works and transportation.

☑ There is no rise in the 1-percent-annual-chance flood water surface elevations due to the proposed project

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

☑ The existing channel of O'Guinn Creek is lined with rock riprap through the project area and already experiences high channel. The proposed project will widen the channel in the vicinity of the proposed bridge, while also utilizing a hard channel bottom and edge to provide a stable channel that prevents erosion.

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

☑ DBU has ownership of both sides of O'Guinn Creek throughout the project area, therefore no other existing or proposed private projects are committed nor would be impacted by this project.

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

☑ DBU has ownership of both sides of O'Guinn Creek throughout the project area, therefore no other adjacent property owners are impacted by this project and the equal conveyance principle is not applicable. There is no loss in valley storage. Engineer performed valley storage calculations on the site.

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

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

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

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

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

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

☑ Since the proposed activities result in the loss of less than 0.10 acre, there are no wetlands being impacted, and the impacts are the minimum necessary to protect the linear transportation project, the proposed project will be authorized under NWP 14 without the need for a PCN, and therefore would not constitute an adverse impact, reduction in aquatic habitat, or reduction in environmental benefits.

(A) A description of the existing conditions of the site, adjacent properties, upstream and downstream creek sections for approximately 1,000 feet (unless conditions require additional information in the opinion of the director of public works and transportation), and creek and overbank areas. The description of these conditions must include:

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

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

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

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

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

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

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

- (i) an alternative that assumes the creek and flood plain are not changed;
- (ii) the applicant's proposed action; and
- (iii) alternatives proposed by the director of public works and transportation.

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

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

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

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

☑ The proposed channel improvements follow the existing channel and do not adversely impact the flow characteristics of flood waters through the project area.

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

☑ Grading and fill slopes have been designed to maintain stability, prevent erosion, and allow ease of maintenance.

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

☑ No excavation is proposed in the floodplain.

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

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

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

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

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

(D) Where a swale is proposed, tree replacement is required for the loss of existing trees with a six-inch caliper or greater located within the proposed swale. The applicant must indicate replacement of either 35 percent of the number of trees displaced, or the minimum number of trees necessary to provide a spacing equivalent to 50 feet on center, whichever is less. At least 50 percent of the replacement trees must have a caliper of at least six inches. The remainder of the trees must have a caliper of at least three inches.

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

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

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

☑ A landscape and erosion control plan have been submitted with the report. Communication with the City Arborist regarding tree mitigation is also included with this report.

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

☑ This project will not cause any additional expenses to any proposed public improvements.

2410 Walnut Hill (RaceTrac Market #1235) Fill Permit #17-
12

Halff Associates, Inc.
June 27, 2018

Fact Sheet

Scope and Task Information

- Approximately 1.86 acres of floodplain to be removed from a 1.89 acre tract, of which approximately 1.89 acres is in floodplain
- A neighborhood meeting was held at Bachman Recreation Center on May 22, 2018. Attendees included Halff Associates, Inc. staff, city staff, and no citizens from the area. There has been no objection to the fill permit.

Why it is needed and Why it is Important?

It is required that the Fill Permit meet the 10 Engineering Criteria outlined in the City of Dallas Floodplain Regulations, Article V, Section 51A-5.100.

10 Engineering Criteria

- (1) Except for detention basins, alterations of the FP area may not increase the water surface elevation of the design flood of the creek upstream, downstream, or through the project area. Detention basins may increase the water surface elevation of the design flood provided the increase is within the detention basin's boundaries as approved by the director of public works and transportation.
☑ The development does not increase the 1-percent-annual-chance flood water surface elevations.
- (2) Alterations of the FP area may not create or increase an erosive water velocity on or off-site. The mean velocity of stream flow at the downstream end of the site after fill may not exceed the mean velocity of the stream flow under existing conditions.
☑ The existing channel of West Fork of Joe's Creek is through the project area and already experiences high flows. The proposed development is located within the ineffective area, the overflow area, of the creek.
- (3) The effects of the existing and proposed public and private improvements will be used in determining water surface elevations and velocities.
☑ Existing and proposed public/private improvements known to the consultant were used. There are no City capital projects in the area.
- (4) The FP area may be altered only to the extent permitted by equal conveyance reduction on both sides of the natural channel. The following valley storage requirements apply to all FP areas except those governed by a city council-adopted management plan that contains valley storage regulations, in which event the valley storage regulations contained in the plan apply:

☑ Both sides of the Wet Fork of Joe's Cree are fully developed and the drainage basin for the creek is greater than three square miles. Equal conveyance reduction is not applicable in this case.

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

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

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

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

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

☑ Hydrologic computations were provided that demonstrated that there was no loss in valley storage.

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

☑ Not applicable. The proposed development is located within a fully developed area. The existing channel is fully concrete lined and is not being altered or realigned.

(A) A description of the existing conditions of the site, adjacent properties, upstream and downstream creek sections for approximately 1,000 feet (unless conditions require additional information in the opinion of the director of public works and transportation), and creek and overbank areas. The description of these conditions must include:

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

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

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

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

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

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

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

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

(ii) the applicant's proposed action; and

(iii) alternatives proposed by the director of public works and transportation.

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

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

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

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

☑ The proposed development does not adversely impact the flow characteristics of flood waters through the project area.

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

☑ The proposed development does not exceed the slope restrictions and does not produce unbalanced flow conditions.

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

☑ The proposed excavation is located more than 50' away from the top bank of the West Fork of Joe's Creek top of bank. The excavated area depth is less than 1/3rd the depth of the creek.

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

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

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

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

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

(D) Where a swale is proposed, tree replacement is required for the loss of existing trees with a six-inch caliper or greater located within the proposed swale. The applicant must indicate replacement of either 35 percent of the number of trees displaced, or the minimum number of trees necessary to provide a spacing equivalent to 50 feet on center, whichever is less. At least 50 percent of the replacement trees must have a caliper of at least six inches. The remainder of the trees must have a caliper of at least three inches.

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

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

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

☑ The development will not alter or remove any vegetation within the tract. A landscape plan was not included with this report. An erosion control plan has been submitted with the report.

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

☑ This project will not cause any additional expenses to any proposed public improvements.

10901 Stemmons Freeway (Core Logistics)

Fill Permit #18-01

Goodwin and Marshall, Inc.

June 27, 2018

Fact Sheet

Scope and Task Information

- Approximately 0.71 acres of floodplain to be removed from 19.97 acres of tract, of which approximately 1.85 acres is in floodplain
- A neighborhood meeting was held at Bachman Recreation Center on May 22, 2018. Attendees included Goodnight Industrial staff, five city staff. No citizens from the area attended. There has been no objection to the fill permit.

Why it is needed and Why it is Important?

It is required that the Fill Permit meet the 10 Engineering Criteria outlined in the City of Dallas Floodplain Regulations, Article V, Section 51A-5.100.

10 Engineering Criteria

- (1) Except for detention basins, alterations of the FP area may not increase the water surface elevation of the design flood of the creek upstream, downstream, or through the project area. Detention basins may increase the water surface elevation of the design flood provided the increase is within the detention basin's boundaries as approved by the director of public works and transportation.
☑ There is no rise in the 1-percent-annual-chance flood water surface elevations due to the proposed project.
- (2) Alterations of the FP area may not create or increase an erosive water velocity on or off-site. The mean velocity of stream flow at the downstream end of the site after fill may not exceed the mean velocity of the stream flow under existing conditions.
☑ There is no stream flowing through the property and therefore, erosive water velocities are not applicable.
- (3) The effects of the existing and proposed public and private improvements will be used in determining water surface elevations and velocities.
☑ Water surface elevations and velocities were determined using existing and proposed public and private improvements that were known to Goodwin and Marshall. There were no impacts to water surface elevations or velocities.
- (4) The FP area may be altered only to the extent permitted by equal conveyance reduction on both sides of the natural channel. The following valley storage requirements apply to all FP areas except those governed by a city council-adopted management plan that contains valley storage regulations, in which event the valley storage regulations contained in the plan apply:

☑ There is no loss in valley storage. Engineer performed valley storage calculations on the site. Equal conveyance is not applicable to this project.

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

- (i) No loss of valley storage is permitted along a stream with a drainage area of three square miles or more;
- (ii) valley storage losses along streams with a drainage area between 130 acres and three square miles may not exceed 15 percent, as calculated on a site by site basis; and
- (iii) Valley storage losses along streams with a drainage area of less than 130 acres is not limited.

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

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

☑ An EIS has been performed on the project site and the results show no negative impacts and no jurisdictional waters within the property.

(A) A description of the existing conditions of the site, adjacent properties, upstream and downstream creek sections for approximately 1,000 feet (unless conditions require additional information in the opinion of the director of public works and transportation), and creek and overbank areas. The description of these conditions must include:

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

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

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

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

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

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

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

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

(ii) the applicant's proposed action; and

(iii) alternatives proposed by the director of public works and transportation.

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

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

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

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

☑ The proposed project is not directly adjacent to the natural channel of Elm Fork and therefore the fills are not parallel to the channel.

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

☑ Fill slopes are less than 4:1 or have vertical retaining walls to compensate.

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

☑ The natural channel of Elm Fork is over 30 feet deep. The proposed excavation does not exceed one-third of that depth.

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

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

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

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

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

(D) Where a swale is proposed, tree replacement is required for the loss of existing trees with a six-inch caliper or greater located within the proposed swale. The applicant must indicate replacement of either 35 percent of the number of trees displaced, or the minimum number of trees necessary to provide a spacing equivalent to 50 feet on center, whichever is less. At least 50 percent of the replacement trees must have a caliper of at least six inches. The remainder of the trees must have a caliper of at least three inches.

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

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

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

☑ An erosion control plan and landscape plan have been submitted as part of the construction drawings.

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

☑ This project will not cause any additional expenses to any proposed public improvements.

2171 Manana (Valk)

Fill Permit #18-03

Goodwin and Marshall, Inc.

June 27, 2018

Fact Sheet

Scope and Task Information

- Approximately 0.21 acres of floodplain to be removed from 15.86 acres of tract, of which approximately 3.19 acres is in floodplain
- A neighborhood meeting was held at Bachman Recreation Center on May 22, 2018. Attendees included Valk Industrial staff, five city staff. No citizens from the area attended. There has been no objection to the fill permit.

Why it is needed and Why it is Important?

It is required that the Fill Permit meet the 10 Engineering Criteria outlined in the City of Dallas Floodplain Regulations, Article V, Section 51A-5.100.

10 Engineering Criteria

- (1) Except for detention basins, alterations of the FP area may not increase the water surface elevation of the design flood of the creek upstream, downstream, or through the project area. Detention basins may increase the water surface elevation of the design flood provided the increase is within the detention basin's boundaries as approved by the director of public works and transportation.
☑ There is no rise in the 1-percent-annual-chance flood water surface elevations due to the proposed project.
- (2) Alterations of the FP area may not create or increase an erosive water velocity on or off-site. The mean velocity of stream flow at the downstream end of the site after fill may not exceed the mean velocity of the stream flow under existing conditions.
☑ The proposed project will not create or increase erosive water velocities off-site.
- (3) The effects of the existing and proposed public and private improvements will be used in determining water surface elevations and velocities.
☑ Water surface elevations and velocities were determined using existing and proposed public and private improvements that were known to Goodwin and Marshall. There were no impacts to water surface elevations or velocities.
- (4) The FP area may be altered only to the extent permitted by equal conveyance reduction on both sides of the natural channel. The following valley storage requirements apply to all FP areas except those governed by a city council-adopted management plan that contains valley storage regulations, in which event the valley storage regulations contained in the plan apply:

☑ There is no loss in valley storage. Engineer performed valley storage calculations on the site. Equal conveyance is not applicable to this project.

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

- (i) No loss of valley storage is permitted along a stream with a drainage area of three square miles or more;
- (ii) valley storage losses along streams with a drainage area between 130 acres and three square miles may not exceed 15 percent, as calculated on a site by site basis; and
- (iii) Valley storage losses along streams with a drainage area of less than 130 acres is not limited.

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

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

☑ An EIS has been performed on the project site and the results show no negative impacts to the jurisdictional waters within the property.

(A) A description of the existing conditions of the site, adjacent properties, upstream and downstream creek sections for approximately 1,000 feet (unless conditions require additional information in the opinion of the director of public works and transportation), and creek and overbank areas. The description of these conditions must include:

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

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

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

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

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

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

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

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

(ii) the applicant's proposed action; and

(iii) alternatives proposed by the director of public works and transportation.

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

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

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

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

☑ The proposed project is not directly adjacent to the natural channel of Elm Fork and therefore the fills are not parallel to the channel.

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

☑ Fill slopes are less than 4:1 or have vertical retaining walls to compensate.

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

☑ The natural channel of Elm Fork is over 30 feet deep. The proposed excavation does not exceed one-third of that depth.

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

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

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

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

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

(D) Where a swale is proposed, tree replacement is required for the loss of existing trees with a six-inch caliper or greater located within the proposed swale. The applicant must indicate replacement of either 35 percent of the number of trees displaced, or the minimum number of trees necessary to provide a spacing equivalent to 50 feet on center, whichever is less. At least 50 percent of the replacement trees must have a caliper of at least six inches. The remainder of the trees must have a caliper of at least three inches.

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

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

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

☑ An erosion control plan and landscape plan have been submitted as part of the construction drawings.

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

☑ This project will not cause any additional expenses to any proposed public improvements.

Memorandum



CITY OF DALLAS

DATE June 15, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – June 12, 2018**

Update Items

Bulk and Brush Collection Delays

As previously communicated, heavy spring set-out volumes and resource issues (equipment availability and staffing) in May delayed the start of June Week 1 collection by 3 days. Sanitation Services crews are currently working to complete Week 1, with a goal to complete all areas today. Below is the anticipated schedule for the remainder of June, with a goal to be back on schedule by the end of Week 3.

Anticipated June Collection Schedule			
Collection Week	Programmed Start Date	Revised Start Date	Delay
Week 2	June 11 th	June 13 th	2 Day
Week 3	June 18 th	June 19 th	1 Day
Week 4	June 25 th	June 25 th	0

Sanitation crews are working 6-7 days a week (10+ hours a day) to collect and service all routes. Six crews from outside contractors, in addition to assistance from Code Compliance (collection crews) and Public Works (truck drivers) have been working aggressively as a team to get us back on schedule. Should you have any questions or concerns, please contact Kelly High, Director of Sanitation Services.

Fair Park RFP

As previously communicated, the City received proposals from three qualified firms in October 2017:

- In The City For Good / Fair Park First
- The Oak Cliff Foundation / Fair Park Redevelopment, Inc.
- Fair Park Texas Foundation

To date, the staff evaluation team of responsible department directors and the City's consultant (C.H. Johnson Consulting, Inc.) have held interviews, conducted two rounds of follow-up questions with the three firms, and received supplemental information to their original submittal in the form of revised proposals, which are referred to as Best and Final Offers.

The evaluation process continues. At this time, we anticipate having a recommended agreement in August 2018 and it will be scheduled for briefings to Park & Recreation

DATE June 15, 2018

SUBJECT **Taking Care of Business – June 12, 2018**

Board and then City Council. Should you have any questions or concerns, please contact Joey Zapata, Assistant City Manager.

New Items

[Teen Pregnancy - City Council Agenda #34](#)

On Wednesday, June 13, 2018 City Council will consider the authorization of a grant to NTARUPT organization for the teen pregnancy initiative. As requested, attached is a summary sheet of the programs' budget by eligible expense program and activity. This information will also be made available to you at the tomorrow's meeting. This item has been pulled by Councilmember McGough for individual consideration. Should you have any questions or concerns, please contact Nadia Chandler Hardy, Chief of Community Services or Jessica Galleshaw, Managing Director of Office of Community Care.

[Encampment Resolution Schedule June 12, 2018](#)

The Office of Homeless Solutions (OHS) scheduled the following sites for homeless encampment resolution and as of 4:00 pm have been abated:

- Jupiter @ I-635 (District 9)
- 10734 Mapleridge Drive (District 10)
- Central Expressway @ I-635 (District 14)
- Central Expressway @ Forest Lane (east and west) (District 10)
- Central Expressway @ Royal X2 (District 13)
- I-635 @ North Tollway (District 13)
- I35 @ Medical District (District 6)

OHS Street Outreach staff engaged individuals experiencing homelessness to provide notice of clean-up, connect individuals to shelter and other support services, and facilitate the resolution of the encampments. OHS Community Mobilization staff are meeting with stakeholders to determine long-term sustainability of encampment sites and will provide periodic updates. Should you have any questions or concerns, please contact Nadia Chandler Hardy, Chief of Community Services or Monica Hardman, Managing Director of Office of Homeless Solutions.

[Media Inquiries](#)

As of June 12th, the City has received media requests from various news outlets regarding the following topics:

- Project Apollo
- North Haven Siren Testing
- Bulk and Brush Collection
- Statler Fire Sprinklers (DFR)
- Mental Health Treatment Program (DFR)

Please see the attached document compiling information provided to the media outlets for the week of June 5th – June 11th for your reference and in the event you are contacted by the press. Should you have any questions or concerns, please contact Kimberly Bizer Tolbert, Chief of Staff.

DATE June 15, 2018
SUBJECT **Taking Care of Business – June 12, 2018**

Look Ahead

City Council Briefings

June 20, 2018

- FY 2018-19 and FY 2019-20 Biennial Budget Update
- Customer Service Management: 311 System Replacement

4th of July Safety Campaign

The Office of Public Affairs and Outreach (PAO) has again teamed up with the Dallas Police Department (DPD) and Dallas Fire-Rescue (DFR) to promote safety during 4th of July celebrations. The campaign against illegal fireworks and celebratory gun fire will kick off on June 18th. DPD is working on strategically placing digital message boards in high firework use areas. Fire Prevention Officers are in the process of producing a public service announcement (PSA) to be included with all messages distributed through various social media platforms. PAO will place billboards throughout the City and use social media sites managed across various departments to share these messages with the public. In addition, a press conference at Jack Evans Police Headquarters will be scheduled to further disseminate the information. Should you have any questions or concerns, please contact Monica Cordova, External Communications Manager in the Office of Public Affairs and Outreach or Kimberly Bizer Tolbert, Chief of Staff.



T.C. Broadnax
City Manager

c: Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
Jo M. (Jody) Puckett, 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
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors



City of Dallas

**Public Affairs & Outreach
Media Requests
June 6 - 11**

June 4; Arren Kimbel-Sannit, DMN: Hello, my name is Arren Kimbel-Sannit, and I'm a reporter with the Dallas Morning News. I saw on the city council agenda for next week that there's a vote on a tax abatement to Vistaprint and Becknell, a facilities management company, for a manufacturing site in south Dallas. I was hoping to confirm that this was the case, and that this is what Project Apollo refers to.

I also have some questions about the types of deals the city is voting on and some questions for the economic development officials bringing this proposal to the council -- namely, expected economic impact, time frame and how much this could boost employment in the region. I'd also like to know whether the city had any specific interest in bringing business to this portion of southern Dallas. My deadline is 5 p.m. today at the latest.

City Response: We prefer not to make a statement until the projects are deliberated by the City Council. Background documentation on Project Apollo and Redbird are available on the City Council agenda on the City website.

http://dallascityhall.com/government/Council%20Meeting%20Documents/finalagenda_june13,2018.pdf

June 5; Aparna Zalani, CBS 11; Can you tell me if the city will test the siren located near 4227 Northhaven Road, Dallas? We've been hearing conflicting reports on if it will be tested tomorrow. Also, could you tell me if there's any new development in this case? What is the city planning to do about the resident's concerns? Have y'all decided anything?

City response: The siren at 4227 Northhaven will not be part of the test tomorrow. The rest of the system will be tested if there is no inclement weather.

Staff from the Office of Emergency Management are continuing to work on identifying an alternate location to move that particular siren.

June 5; Yona Gavino, CBS 11; This is Yona from CBS11. I'm following up on some residents' concerns regarding a lack of bulk and brush trash pick up. We were told a reduction of service is on the council agenda this week. Can you please confirm if that's true, when the issue is expected to be brought up, and what exactly will happen, as far as action or a vote?



City of Dallas

Residents claim the city has not made a pick up in North Hill, Lovers Lane East, and Caruth Meadows additions. According to them, they were told “the city has struggled with staffing resources and equipment availability.”

What does this mean. Can you please explain?

And is anyone available to give an interview on this issue?

City response: Heavy spring set-out volumes and resource issues (equipment availability and staffing) have impacted Sanitation Service’s ability to complete the May bulk and brush collection schedule on time. Sanitation Services is currently delayed in completing the May - Week 4 collection schedule citywide. Below are the current service updates:

- Week 4 collection had been scheduled to begin on Monday May 28th, but due to challenges completing the previous week, collection crews did not begin Week 4 until Wednesday, May 30th. The goal is to complete Week 4 collections, in all areas, by the end of Wednesday, June 6th.
- June – Week 1 is scheduled to begin delayed service Thursday, June 7th.

Sanitation Services crews have been working six days a week (10+ hours a day) and outside contractors were brought in last week to assist in collections and to mitigate delays. As of today, there are five contract crews supplementing City resources, with a 6th crew anticipated to arrive tomorrow. Contract crews and a limited number of Sanitation crews worked this last Sunday as well. Additionally, Sanitation Services has been receiving assistance from Code Compliance (collection crews) and Public Works (truck drivers) on an overtime basis since early May and this is scheduled to continue. Sanitation Services has already collected over 17,500 tons for the month of May and estimates crews will collect over 20,000 tons by the time Week 4 is complete (almost 40% above the monthly average).

Sanitation Services will continue working 6 days a week and utilizing additional contracted resources during June until crews are back on schedule.

SAN staff is not available for on-camera interviews on this subject, nor do we have information to share to share in advance of the briefing to the City Council. Once the City Council meeting agenda is posted, the briefing will be available online. If you’d like, I can send a link to the briefing once it’s posted.

June 5; Ken Kalthoff, NBC 5: What is the cause of the huge water display at the new storm water pump station on Riverfront Boulevard? Looks like a terrible malfunction.



City of Dallas

City Response: Please see the below press release. You're welcome to cover the routine testing of the new Able Stormwater pump station.

https://content.govdelivery.com/bulletins/gd/TXDALLAS-1f4e7c7?wgt_ref=TXDALLAS_WIDGET_3

June 5; Fox 4, NBC 5, WFAA, CBS 11, DMN; statement from the City Manager regarding Chief Hall

City response: Prior to hiring Chief Hall as Dallas Police Chief, she made the City aware of an event that occurred almost eight years ago when she slapped an individual to get away from them following an argument. I appreciated her honesty and the fact that she voluntarily disclosed this information. The police were not involved, nor were criminal charges filed.

After discussing the situation with her and the circumstances leading up to this event, I did not feel that it would impact her ability to be successful as the Dallas Police Chief. She has my full support and I am excited and optimistic about the leadership Chief Hall has demonstrated.

June 5; Dana Branham, DMN: Saturday, a woman shot her husband and said he had been abusing their family cat, and I'd seen a lot of questions from people asking whether the cat was OK. Police referred me to DAS, so I wanted to check with you all: Are the animals from that residence in DAS care, and are they doing OK? I understand there were two cats and a dog at that residence, and I was curious if you might know their names and status.

City Response: The SPCA of Texas is handling the case. You will need to contact them for information.

June 6; Cory Smith, NBC 5: We are working on a story updating viewers on the progress of the 2017 bond. I was hoping to speak with someone who can speak to the city's progress as a whole, or at the very least get the following questions answered. Please give me a call if you have any questions.

Mobility Solutions, Infrastructure, Sustainability:

1. The 65.7 lane miles resurfaced is in the needs improvement category. Why has the city struggled to get more lane miles resurfaced? Does the city have enough resources to reach the 187 mile mark by September?
2. The tonnage of residential recyclables collected is in the caution category. The city is about halfway to it's goal. What is happening that's put it in the caution category?

Economic and Neighborhood Viability:



City of Dallas

1. The average cost of home repair (\$16,812) is in the needs improvement category. The city says there should have been a significant increase in the assistance it can provide neighborhoods and residents beginning in April. Has that happened? Are more funds available?

City Response:

Mobility Solutions, Infrastructure, Sustainability:

1. The 65.7 lane miles resurfaced is in the needs improvement category. Why has the city struggled to get more lane miles resurfaced? Does the city have enough resources to reach the 187 mile mark by September?

Yes, the City has enough resources to reach the 187-mile mark for resurfacing. The detail that is not shown in the Dallas 365 report is that the construction cycle of resurfacing productivity is higher in the spring and summer months. We cannot do asphalt paving if the temperature is not 50 degrees and rising or in rainy conditions, so our numbers consistently trend low during the fall and winter months.

As we schedule most work in the warmer months (spring/summer), during the third and fourth quarters of FY 2018, PBW's delivery plan includes averaging approximately 20 miles of resurfacing per month to meet the annual target. In April, we completed 26.8 miles of resurfacing and we have not yet finalized our May invoices and we are already at 19.4 miles of resurfacing. If we average just 20 miles of resurfacing for the next four months (June-September), we will exceed our target of 187 miles of resurfacing.

Economic and Neighborhood Viability:

1. The average cost of home repair (\$16,812) is in the needs improvement category. The city says there should have been a significant increase in the assistance it can provide neighborhoods and residents beginning in April. Has that happened? Are more funds available?

The City approved a comprehensive housing policy on May 9, 2018 that redesigned the home repair program. It increased the maximum assistance limit to 47.5% of the HUD HOME Value Limits for existing properties. A table is provided below that shows the property value limits for Dallas County.

<https://www.hudexchange.info/resource/2312/home-maximum-purchase-price-after-rehab-value/>



City of Dallas

The City's FY 2018 Budget for Home Repair was \$4.5M and more than half of those funds remain available for the newly designed Home Repair Program. Additional funds will be allocated for FY19.

June 6; Cory Smith, NBC 5: I was wondering if you could provide an update on the search for a new manager of the South Dallas Fair Park PID.

City Response: Below is the answer to your inquiry:

- Request for Competitive Sealed Proposals for the South Dallas/Fair Park PID Manager (RYZ1812) were due on April 5, 2018 (extended from initial March 22, 2018 due date)
- Two proposals were received
- Office of Economic Development is working with Procurement and the City Attorney's Office to finalize the Council item that will award the Management Contract and to execute the Management Contract to the winning proposer
- Staff is working towards a June 27, 2018 Council award date

June 6; Anna Marie Kukec, U.S. News & World Report; What has your city's neighborhood revitalization program accomplished so far in neighborhoods affected by the foreclosure crisis and how much has the city invested in that program?

I am doing a story about Chicago revitalizing its neighborhoods since the foreclosure crisis, and am contacting other cities. I'd like to include your work as well.

City response: The foreclosure crisis impacted southern Dallas particularly hard. In 2008 the U.S. Department of Housing and Urban Development allocated \$8M to Dallas in Neighborhood Stabilization Program funds to redevelop areas impacted by abandonment, foreclosure and vacancies. All \$8M were allocated to areas in southern Dallas and the City continues to prioritize its federal funding expenditures to areas in southern Dallas. City records dating back to 2009 show total investments in southern Dallas housing projects valued at \$75.3M.

More recently, the City adopted a comprehensive housing policy that establishes criteria for three types of investment areas for housing dollars. The policy is guided by a Market Value Analysis (MVA) that was completed by The Reinvestment Fund in early 2018. The MVA is a data-driven tool that helps residents and policy makers analyze the local real estate market at a census block level. The policy sets ambitious annual production goals for the next 3 years: create 3733 homeownership units (55% market rate, 45% low/mod-income) and create 2933 rental units (40% market rate, 60% low/mod-income). The policy focuses on serving families at 30% to 120% Area Median Income (AMI). For more details on the City of Dallas Housing Policy see link below.



City of Dallas

<http://dallascityhall.com/departments/housing-neighborhood-revitalization/DCH%20Documents/Adopted%20Housing%20Policy.pdf>

June 7; WFAA, CBS 11; We received information about air conditioners not working at a few fire stations,

Station 57 no air for 3 weeks. Station 24 out in common areas for days now. Station 8 has heat, no AC coming on because of the “smart” thermostats controlled by the city. Station 21 and station 9 also have units out of order. Station 1 AC is out. Station 3 no functioning AC in the common areas

City response: Dallas Fire-Rescue and the City of Dallas are aware of the air conditioning problems that are impacting its fire stations. Since May 1st there have been seven stations affected. The repair work at three of those stations has been completed. In the cases of the remaining four, temporary measures have been taken to provide an appropriate work/living environment, such as the placement of portable cooling units.

In the meantime, we are working with the City’s Equipment and Building Services Department to ensure that more permanent solutions (through repairs and/or replacement), are made in a timely manner.

June 7; Andrea Lucia, CBS 11: According to past news coverage, the city placed cameras along Dowdy Ferry road in 2015. I can only find one case (in 2017) of the city prosecuting someone for dumping a dog there, though. Animal advocates say they are constantly finding dead dogs in that area. Are the city’s cameras not catching them being dumped? Is it having issues finding people they do spot? Why not more prosecutions?

I reached out to the Marshals last week about this, but never got a response. Called again today & left a message. Can you guys assist me in getting an answer?

City Response: The person who can answer your question is in Civil Service hearings for the remainder of today and likely all day tomorrow. In short, it may take longer than expected for an answer.

June 7; Fox 4, NBC 5, WFAA, CBS 11, DMN; inquiries related to an Assist Officer call at 10500 Big Thicket Dr.

City response: On June 6, 2018, at about 10:20 p.m., officers responded to an Assist Officer call on Big Thicket Drive. Upon arrival, officers met with the victim, who is a federal agent, and he stated he heard his car alarm going off so he went outside to check on his vehicle. Once outside, the victim observed four individuals running from his vehicle. The driver side door was ajar but no damage or property was taken.



City of Dallas

June 7; Andrea Lucia, CBS 11: Is it possible to find out if there have been any other prosecutions involving the cameras?

We only have a record of the one in 2017

- <https://www.dallasnews.com/news/crime/2017/09/13/man-video-faces-animal-cruelty-charges-dog-found-southeastern-dallas-road>

City Response: This is an open records request.

You may file one with the City:

<http://dallascityhall.com/government/citysecretary/openrecords/Pages/default.aspx>

Or with the County:

<https://www.dallascounty.org/government/comcrt/openrecords.php>

June 8; Cody Lillich, NBC 5: I had a question about the Trinity River and booms being placed in an area of the Elm Fork of the Trinity between Storey Lane and I-35E.

Just wanted to see why the booms were in place or see if something happened at that spot.

Would that fall under the city or the river authority?

City Response: The City has several litter booms that collect the floatables in the creeks as part of our municipal storm sewer permit. These have been in place for a number of years

June 8; Miguelangel Pinero Alvarez, Univision; I am working on a news report related to this problem with several electricity poles in this location at SW Dallas. I would like to know whether the City of Dallas is in charge of these poles functioning or if it is ONCOR's responsibility. People in the area say they have been waiting for more than a decade the poles to be fixed with no respond. Now, they are concern for a possible disgrace. I would like to know what the City of Dallas have to say about it,

City response: Public Works staff informed me that the City does not own or maintain any electricity poles. They could be owned by Oncor, or even AT&T.



City of Dallas
Dallas Fire-Rescue Department
Media Requests: June 4, 2018 – June 10, 2018.

June 4, 2018: All Local Media Outlets – Looking for information on a fire DFR responded to after which a firefighter was taken to the hospital for a medical emergency.

City Response: On Monday, June 4th, at 6:53 p.m., Dallas Fire-Rescue responded to multiple 911 calls for a structure fire, at 4300 Gaston Avenue, outside of Downtown Dallas.

When firefighters arrived at the two-story vacant apartment complex, they observed flames coming from a first-floor apartment unit in the back of the complex. Firefighters were able to quickly access the unit and knock the fire down. However, after suppression efforts concluded, a firefighter began exhibiting symptoms believed to be associated with the heat, and had to be taken to a nearby hospital, in stable condition, for observation.

After eventually being admitted, the firefighter stayed overnight and was discharged home on Tuesday, June 5th, at approximately 10:00 a.m. The cause of the fire remains undetermined.

June 4, 2018: Miles Moffeit (Dallas Morning News) – Made a face-to-face interview request with Chief of Staff, Ted Padgett, and Fire Marshal, Christopher Martinez, for clarity on responses previously provided to questions he had about the Statler and its fire sprinkler issues.

City Response: Had a face-to-face with him (and fellow reporter, Sue Ambrose), on Thursday, June 7th, providing clarity to the responses previously submitted. Be advised that this face-to-face discussion was based upon the same information indicated in TCB's dated April 9th – 15th, and April 30th – May 6th.

June 6, 2018: All Local Media Outlets – Looking for information related to several social media postings about HVAC issues at various fire stations.

City Response: (DFR Statement) Dallas Fire-Rescue and the City of Dallas are aware of the air conditioning problems that are impacting its fire stations. Since May 1st there have been seven stations affected. The repair work at three of those stations has been completed; but in the cases of the remaining four, temporary measures have been taken to provide an appropriate work/living environment, such as the placement of portable cooling units.

In the meantime, we are working with the City's Equipment and Building Services Department to ensure that more permanent solutions (through repairs and/or replacement), are made in a timely manner.



City of Dallas

June 6, 2018: Robert B. Hayek (Addiction Now: online news resource based in California) – I am emailing today is because I was wondering if Chief David Coatney had some time to answer a few questions I had about the Mental Health Treatment Program that he is implementing in the next few weeks.

City Response: Reached out to Mr. Hayek and had him send the following questions to Chief Coatney; to which he responded by answering them in a phone conversation.

1. What was the process for building these programs? I know some of the background as to why it was built but I am looking for information on how the process went about.
2. Do you happen to have any potential figures on firefighters and how many suffer from mental health issues, PTSD or substance abuse disorders related to work-related causes?
3. Would you be able to go into more detail on what resiliency training is and how that process is taking effect?
4. What differences do you see between now and years past when it comes to firefighters and their accessibility to programs like this?

Be advised, the information covered in this discussion was the same information shared in the TCB dated May 7th – 13th, and featured in an NBC 5 story which aired on Monday, May 14th.

Teen Pregnancy Prevention Program

Section 1: Grant and Match Budget by Allowable Activities and Requirements							
Program Activity Types	Grant Budget	Match Budget	Grant Budget - Output (Clients Served, Individuals Reached, etc.)	Match Budget - Output (Clients Served, Individuals Reached, etc.)	Match Source(s)	Performance Measure	Performance Measure Target
Direct Program Services:							
Case Management	\$ -	\$ 12,000.00		25 students	other	Number of referrals to service partners	25 students
Counseling Services	\$ -	\$ 12,000.00		25 students	other	Number of referrals to service partners	25 students
Outreach salary	\$ -	\$ 70,000.00		2000 community members	Private donations	Number of families served	2000 community members
Direct Services Printing	\$ 14,000.00	\$ -	900 students/700 family members		Private donations	Number of families served	900 students/700 family members
Positive Parenting Conference	\$ 4,000.00	\$ -	100 family members			Number of families served	100 family members
Healthy Teen Conference	\$ 8,000.00	\$ -	200 students			Number of adolescents served	200 students
Curriculum-based parent education by community providers	\$ 65,000.00	\$ -	175 family members			Number of families served	175 family members
Curriculum-based student education by Ntraupt staff - new training	\$ 8,000.00	\$ -	13.5 students/10.5 family members			Number of adolescents served	13.5 students/10.5 family members
Curriculum-based Education by Ntraupt staff - salary & training	\$ -	\$ 450,000.00		886.5 students/689.5 family members	Private donations	Number of adolescents served	900 students/700 family members
Education Meals & Incentives	\$ 9,000.00	\$ -	900 students/700 family members			Number of adolescents served	900 students/700 family members
Program Evaluation	\$ 15,000.00	\$ 45,000.00	207 students/161 family members	693 students/539 family members	Private donations	Number of adolescents served	900 students/700 family members
Indirect Program Services:							
Public messaging salary and benefits	\$ -	\$ 85,000.00		300,000 students	Private donations	Number of adolescents served	300,000 students
Public messaging travel	\$ 1,200.00	\$ -	300,000 students			Number of adolescents served	300,000 students
Public messaging marketing material production	\$ 90,000.00	\$ 34,000.00	219,000 students	81000 students		Number of referrals to service partners	300,000 students
Public messaging ad placement	\$ 85,800.00	\$ 35,200.00	213,000 students	87000 students		Rate of program participation	300,000 students
TOTAL:	\$ 300,000.00	\$ 743,200.00					

Section 2: Required Program Components		
Grant Budget	Match Budget	Program Components
	x	Provide support for teen clients through case management
x	x	Encourage the development of high quality relationships with and between teens and their families
x	x	Address intergenerational impact
x	x	Encourage healthy lifestyle decisions
x	x	Increase the utilization of healthcare resources
x	x	Encourage and increase school attendance
x	x	Prevent unintentional pregnancies in teens
x	x	Develop and/or maintain an advisory council representative of the diversity of the community (see p. 4 of RCSP for clarification)
x	x	Implement programming targeting youth 20 years and younger that impacts the knowledge, skills, attitudes and beliefs proven to lower rates of teen pregnancy
x	x	Utilize skill-based curricula interventions that are research-based and eligible for funding under this RFCSP
x	x	Incorporate evaluation into all work plan objectives
x	x	Implement parent/adult/caregiver education programming to teach adults how to effectively communicate with youth about sexuality and the importance of remaining abstinent from sexual activity and other risky behavior
x	x	Enhance community awareness of teen pregnancy prevention programs and activities through marketing encounters such as community events, faith based organizations, churches, public services announcements, media and informational meetings
x	x	Comply with all local, state, and federal pharmaceutical requirements regarding program participants under the age of 18 years
x	x	Obtain parental or legal guardian consent according to all local, state and federal laws as appropriate