

Memorandum



CITY OF DALLAS

DATE August 27, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Additional Responses to Council Questions on the FY 2018-19 Proposed and FY 2019-20 Planned Budgets**

Thank you for your questions regarding the City Manager's recommended budget. Due to the number of questions, we will provide answers on a rolling basis.

A. Mobility Solutions, Infrastructure, and Sustainability

1. *What percentage of alleys are used by Sanitation Services? What impact does the fleet have on alley conditions?*

The City maintains approximately 1,400 miles of alleyways, and Sanitation Services (Sanitation) currently uses about 940 miles, or about 67 percent, for collection services. Sanitation runs approximately 130 routes/trucks each day for garbage and recycling collection. About 110 of the routes are currently designed using 20-22 cubic yard trucks, and about 10 are designed using a smaller 10-11 cubic yard truck. Sanitation is currently evaluating the use of smaller trucks in all alleys nine feet wide or less, about 500 miles of alleys. Route analysis considers several factors, including truck capacity, disposal proximity, route density/continuity, and collection cycle times. Sanitation anticipates initial estimates on operational impacts by early September, but ultimately, smaller trucks will result in an increased number of routes, trucks, and personnel.

Alley deterioration is caused by many factors such as age, pavement type, drainage, and usage (rear entry, sanitation collection, utility easement, etc.). The impact of Sanitation trucks is difficult to quantify, but alley collection over many years certainly contributes to deterioration. Sanitation trucks can further damage alleys by driving off the paved surface to avoid encroachments, such as overgrown vegetation, utility poles, structures built in the alley, or roll-carts leaning into the alley due to limited right-of-way between the fence and alley. When trucks move off the pavement, they create ruts and deteriorate pavement edges; this occurs most often in the smaller alleys described above. Smaller trucks can help mitigate these challenges, but encroachments and vegetation issues will still need to be addressed.

Human and Social Needs

2. *Regarding the Fresh Start re-entry program, what is the recidivism rate? Could the City hire individuals through this program?*

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Of 97 total clients who have received intensive case management and long-term housing support services to date, 88 (or 91 percent) have met the stable housing target for FY 2017-18. If we exclude HOME Tenant-Based Rental Assistance (TBRA), which only started accepting clients in January 2018, the percentage of clients who have met the stable housing target increases to 96 percent.

The current program, which works with individuals who are HIV positive, does not currently track recidivism. Although in the past the program targeted previously incarcerated individuals or individuals with criminal backgrounds, and program staff are skilled in working with these individuals, the program no longer specifically targets these individuals. However, based on information provided to caseworkers, we estimate at least 50-70 percent of Fresh Start clients have a criminal history.

The proposed enhancement to the Fresh Start program would allow the City to expand services to include job skills and placement for previously incarcerated individuals, including job opportunities with the City. Our staff has extensive experience working with clients that have difficulty finding jobs and maintaining housing. The job placement component would help staff reach clients who might not be eligible under existing program rules. The enhancement would ensure clients are supported, have stable housing, and are trained with the soft skills critical to obtaining and maintaining employment. The program will provide support to clients during the first several months of employment as they work through any issues that may arise, learn to budget, learn conflict resolution skills, etc. The program is designed to help clients become self-sufficient without the need for long-term support.

Assistant City Manager Nadia Chandler Hardy provided additional information regarding the Fresh Start program and the City's contract with Unlocking Doors, Inc., via [Council memo](#) last Friday, August 24. The memo is attached for reference.

3. How does the Office of Welcoming Communities and Immigrant Affairs benefit all residents of Dallas?

WCIA's programs are fundamental aspects of the City's resilience strategy to ensure Dallas is a welcoming community for all residents of Dallas, including immigrants and refugees. Since its inception, WCIA has prioritized the promotion of citizenship and civic engagement through collaboration with numerous local partners. The proposed enhancements would scale these efforts by providing small grants to qualified nonprofits with subject expertise but limited resources. By working together to increase our collective impact, the entire city benefits from increased public safety, social cohesion, quality of life, and economic opportunities. In fact, immigrants comprise a quarter of the city's population, and they account for 40 percent of Dallas demographic growth between 2011 and 2016.

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Other major cities, including San Antonio and Austin, have already launched similar programming supporting nonprofits who serve immigrant communities. Current proposed amendments would reduce not only these enhancements, but the total office budget, and limit WCIA’s ability to achieve the goals outlined here.

4. *Please provide an update on the senior citizen transportation program.*

Moving forward, the senior citizen transportation program will strive to fill service gaps, such as application assistance, referrals, client advocacy, and vouchers/tickets to enable seniors to overcome financial barriers. The City is moving away from direct transportation provision to more of a case management role.

B. Government Performance and Financial Management

5. *Regarding the \$75,000 for Public Affairs and Outreach (PAO) and Building Services to support City Council members at offsite meetings after regular business hours, please provide additional details about these meetings, including location, cost, requesting district, etc.*

This funding is for staff overtime to support City Council members’ individual constituent/community meetings and events that occur after hours and on weekends. A breakdown of PAO and Building Services costs by district is included below.

| Council District | PAO Staff | PAO Equipment | Building Services Staff | District Total |
|------------------|----------------|-----------------|-------------------------|-----------------|
| 1 | - | \$160 | \$907 | \$1,067 |
| 2 | \$160 | \$2,219 | \$3,024 | \$5,403 |
| 3 | \$520 | \$2,942 | \$120 | \$3,582 |
| 4 | \$840 | \$3,880 | \$3,160 | \$7,880 |
| 5 | \$360 | \$1,143 | \$296 | \$1,799 |
| 6 | - | \$2,800 | \$57 | \$2,857 |
| 7 | \$1,550 | \$492 | \$112 | \$2,154 |
| 8 | \$640 | \$6,045 | \$3,118 | \$9,803 |
| 9 | \$880 | \$6,955 | - | \$7,835 |
| 10 | \$400 | \$2,424 | \$1,484 | \$4,308 |
| 11 | - | \$915 | - | \$915 |
| 12 | - | \$100 | - | \$100 |
| 13 | \$160 | \$1,675 | \$449 | \$2,284 |
| 14 | \$560 | \$2,720 | \$3,111 | \$6,391 |
| Mayor | - | - | \$2,757 | \$2,757 |
| MCC | - | - | \$60 | \$60 |
| Total | \$6,070 | \$34,470 | \$18,655 | \$59,195 |

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Additionally, a breakdown of events by Council district from October 2016 through August 11, 2018, is attached. Please note, the former Public Information Office (now PAO) began capturing this data in October 2016 after acquiring an audio-visual production scheduling system.

How much did we pay for the Open Records Request system?

On September 27, 2017, the City Council approved a two-year contract (Resolution #17-1549) with GovQA Public Records Request Management Software for \$151,616 (\$75,808 annually).

6. *What is the average cost of health care per employee?*

The cost to the City for health benefits is \$7,194 per employee, with additional costs of \$27 for wellness activities and \$24 for life insurance, for a total of \$7,245.

Please continue to submit any questions you may have on the budget and we will answer them as quickly as possible.


M. Elizabeth Reich
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, 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
Nadia Chandler Hardy, Assistant City Manager
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 24, 2018

Honorable Mayor and Members of the City Council:
TO Councilmember Casey Thomas, II (Chair), Deputy Mayor Pro Tem Adam Medrano (Vice Chair), Councilmember Omar Narvaez, Councilmember Mark Clayton, and Councilmember B. Adam McGough

SUBJECT **Contract with Unlocking Doors®, Inc.**

During the August 20, 2018 Human and Social Needs Committee meeting, the Office of Homeless Solutions was asked to provide an update on a contract with Unlocking Doors®, Inc. dba DOORS®, a local non-profit organization that provides offender re-entry brokerage services, whose last contract expired on December 31, 2017.

Attached (with hard copy of this memo) is a binder provided by Unlocking Doors®, which contains the 2017 Texas Reentry Analytic Client Evaluator (TRACE) Reports (by Council District), covering May 1, 2017 through December 31, 2017. Current data about the effectiveness of the Fresh Start Program will be provided by separate memo through the Office of Community Care.

BACKGROUND:

The City of Dallas, previously through the Housing/Community Services Department, has contracted with Unlocking Doors®, to provide the following services: (1) preparing and compiling a statistical report of client data regarding re-entry rates and recidivism for all City of Dallas Council Districts, and (2) measuring the risks and needs of ex-offenders by conducting and providing the results of the Texas Risk Assessment System – Reentry Tool (TRAS) for clients eighteen (18) years of age and older with criminal backgrounds referred by the City. These contracts included:

- FY2014-15 contract in the amount of \$50,000 for the period January 1, 2015 through December 31, 2015, approved by Council Resolution No. 15-0273, on February 11, 2015
- FY2015-16 contract in the amount of \$50,000 for the period January 1, 2016 through December 31, 2016 approved by Council Resolution No. 15-2066, on November 10, 2015
- FY2016-17 contract in the amount of \$50,000 for the period January 1, 2017 through December 31, 2017, approved by Administrative Action No.17-5511.

The contracts were approved based on a letter from the agency documenting that it is the “sole source” provider of these services.

DATE August 24, 2018
SUBJECT **Contract with Unlocking Doors®, Inc.**

STATUS:

During the process to renew the contract for 2018, staff negotiated with the agency to update the scope of services for the contract, and forwarded the contract development documents (including the “sole source” vendor letter) to the City Attorneys’ Office for preparation of the contract. At that time, the City Attorney’s Office requested documentation and approval from the Office of Procurement (beyond the vendor’s letter) to support the “sole source” determination, to include documentation to show that there are no other providers of re-entry brokerage and referral services.

Upon review, it was determined that the scope of services offered by the agency (although of high quality) did not meet the requirements to be considered “sole source,” since there are other organizations that could provide the services (including the City’s Fresh Start Program, Texas Offender Reentry Initiative (TORI) in Dallas and Fort Worth, and Texas ReEntry Services, Inc. in Fort Worth). For this reason, it was determined that a formal Request for Competitively Sealed Proposals (RFCSP) should be administered for funds covering these services, so that proposals could undergo an evaluation process.

Staff are currently evaluating the need for these types of services as part of the Fresh Start Program enhancement request in the City Manager’s Proposed Budget for FY 2019 should City Council approve the Proposed Budget as requested, staff will initiate a formal Request For Proposal process.

Please contact Nadia Chandler Hardy, Assistant City Manager & Chief Resilience Officer, or Monica Hardman, Managing Director, Office of Homeless Solutions, with any additional questions or concerns.



Nadia Chandler Hardy
Assistant City Manager & Chief Resilience Officer

- c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
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Directors and Assistant Directors

| District 1 – Council Member Scott Griggs | | | |
|---|--|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 3/22/2017 | Press Conference | \$0.00 | \$50.00 |
| 1/22/2018 | TX Campaign for the Environment Press Conference | \$0.00 | \$110.00 |
| | | \$0.00 | \$160.00 |

| District 2 – Deputy Mayor Pro Tem Adam Medrano | | | |
|---|---|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 11/18/2016 | Riverfront Jazz Festival Press Conference | \$0.00 | \$100.00 |
| 3/30/2017 | Press Conference | \$0.00 | \$100.00 |
| 4/19/2017 | Outlast Youth Press Conference | \$0.00 | \$225.00 |
| 5/14/2017 | Resource Center Event | \$0.00 | \$325.00 |
| 4/30/2018 | Racial Healing & LGBTQ Town Hall | \$0.00 | \$435.00 |
| 6/13/2018 | 2018 Pride Proclamation | \$0.00 | \$75.00 |
| 6/13/2018 | LGBT Award & Proclamation | \$0.00 | \$175.00 |
| 6/26/2018 | Hon. John Loza Memorial Service | \$160.00 | \$893.75 |
| | | \$160.00 | \$2,218.75 |

| District 3 – Council Member Casey Thomas, II | | | |
|---|--|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 12/9/2016 | Kimball v. Carter Basketball Luncheon | \$0.00 | \$175.00 |
| 12/12/2016 | Airbag Recall Coalition Press Conference | \$0.00 | \$100.00 |
| 2/10/2017 | Press Conference | \$0.00 | \$150.00 |
| 2/23/2017 | Community Meeting | \$0.00 | \$250.00 |
| 4/26/2017 | Announcement on Child Financial Literacy Initiative | \$0.00 | \$50.00 |
| 5/19/2017 | Oak Cliff Chamber of Commerce Educator of the Year | \$0.00 | \$75.00 |
| 7/31/2017 | Community Event | \$0.00 | \$100.00 |
| 9/5/2017 | Human & Social Needs Workshop | \$0.00 | \$100.00 |
| 9/8/2017 | Kimball v. Carter Basketball Press Conference | \$0.00 | \$225.00 |
| 9/13/2017 | Breakfast Meeting Event | \$0.00 | \$63.00 |
| 9/24/2017 | 2017 Dallas VegFest | \$200.00 | \$413.00 |
| 10/24/2017 | TX Women's Council of Dallas County Reception for DPD Chief Hall | \$0.00 | \$230.00 |
| 10/24/2017 | Press Conference | \$0.00 | \$225.00 |
| 11/14/2017 | South Dallas Business Women Event | \$0.00 | \$25.00 |
| 1/11/2018 | Workforce Development Town Hall Meeting | \$160.00 | \$570.00 |
| 5/5/2018 | Community Meeting | \$0.00 | \$150.00 |

| District 3 – Council Member Casey Thomas, II | | | |
|---|--|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 5/11/2018 | Oak Cliff Chamber of Commerce Educator of the Year | \$0.00 | \$75.00 |
| 6/21/2018 | Food Desert Town Hall | \$160.00 | \$396.50 |
| | | \$520.00 | \$2,942.00 |

| District 4 | | | |
|------------------------|--|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 10/12/2017 | Lancaster Keist Crossing Ribbon Cutting | \$0.00 | \$125.00 |
| 3/29/2018 | District 4 Meeting | \$0.00 | \$50.00 |
| 5/2/2018 | Press Conference | \$0.00 | \$82.50 |
| 2/23/2018 | Press Conference | \$0.00 | \$75.00 |
| 5/5/2018 | Teen Summit | \$240.00 | \$825.00 |
| 5/15/2018 | Community Meeting | \$80.00 | \$50.00 |
| 5/17/2018 | District 4 Town Hall Meeting | \$80.00 | \$905.00 |
| 5/31/2018 | Fiji Town Hall Meeting | \$80.00 | \$345.00 |
| 6/5/2018 | Glen Oaks Town Hall Meeting | \$80.00 | \$325.00 |
| 6/13/2018 | Rancho Valencia Town Hall Meeting | \$200.00 | \$415.00 |
| 6/21/2018 | District 4 Town Hall Meeting | \$80.00 | \$452.00 |
| 6/26/2018 | UniverSoul Circus Pre-Show Community Event | \$0.00 | \$230.00 |
| | | \$840.00 | \$3,879.50 |

| District 5 – Council Member Rickey D. Callahan | | | |
|---|--|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 10/13/2016 | Leadership Day | \$0.00 | \$100.00 |
| 11/10/2016 | Leadership Day | \$0.00 | \$25.00 |
| 10/12/2017 | Pleasant Grove NOW! Initiative Press Conference with Mayor Rawlings and CM Callahan. | \$0.00 | \$225.00 |
| 11/4/2017 | Grovefest 2017 | \$360.00 | \$725.00 |
| 2/20/2018 | Southeast Dallas Chamber of Commerce Luncheon | \$0.00 | \$67.50 |
| | | \$360.00 | \$1,142.50 |

| District 6 – Council Member Omar Narvaez | | | |
|---|---------------------------------------|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 11/3/2017 | NTARUPT Shoot w/ CMs Narvaez & Thomas | \$0.00 | \$2,800.00 |
| | | \$0.00 | \$2,800.00 |

| District 7 – Council Member Kevin Felder | | | |
|---|--|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 8/14/2017 | Town Hall Meeting | \$0.00 | \$0.00 |
| 12/7/2017 | District 7 Community Meeting | \$0.00 | \$25.00 |
| 2/13/2018 | District 7 Seniors Valentine's Day | \$0.00 | \$155.00 |
| 6/5/2018 | CM Kevin Felder and DPD Press Conference | \$0.00 | \$88.75 |
| 6/5/2018 | Video Shoot with Mayor Rawlings and CM Felder for Monticello Exhibit Project | \$1,550.00 | \$222.75 |
| | | \$1,550.00 | \$491.50 |

| District 8 – Council Member Tennell Atkins | | | |
|---|---|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 12/5/2017 | Home for the Holidays Press Conference | \$0.00 | \$100.00 |
| 12/9/2017 | Home for the Holidays | \$480.00 | \$3,175.00 |
| 12/12/2017 | Family Gifting Day | \$0.00 | \$460.00 |
| 1/23/2018 | District 8 Home Repair Meeting | \$80.00 | \$950.00 |
| 1/29/2018 | University Hills Infrastructure Community Meeting | \$80.00 | \$950.00 |
| 5/17/2018 | District 8 Apartment Symposium | \$0.00 | \$50.00 |
| 5/29/2018 | District 8 District Office Grand Opening | \$0.00 | \$275.00 |
| 6/27/2018 | Press Conference | \$0.00 | \$85.25 |
| | | \$640.00 | \$6,045.25 |

| District 9 - Council Member Mark Clayton | | | |
|---|------------------------------|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 5/9/2017 | District 9 Residents Meeting | \$240.00 | \$500.00 |
| | | \$880.00 | \$6,955.50 |

| District 10 – Council Member B. Adam McGough | | | |
|---|---|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 3/9/2017 | Public Meeting - North Lake Highlands PID | \$80.00 | \$100.00 |
| 5/2/2017 | State of the District | \$0.00 | \$81.25 |
| 9/27/2017 | REAL City Session 2 | \$200.00 | \$137.50 |
| 9/29/2017 | Film PPT Presentation | \$0.00 | \$1,175.00 |
| 10/23/2017 | CM McGough Shoot | \$0.00 | \$100.00 |
| 11/17/2017 | HWNT Latina Trailblazer Award | \$0.00 | \$25.00 |
| 5/22/2018 | CM McGough State of the District | \$120.00 | \$805.50 |
| | | \$400.00 | \$2,424.25 |

| District 11 - Council Member Lee Kleinman | | | |
|--|--|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 8/14/2017 | Press Conference | \$0.00 | \$225.00 |
| 2/26/2018 | TexPIRG Electric Vehicle Report Press Conference | \$0.00 | \$50.00 |
| 3/21/2018 | District 11 Emergency Community Meeting | \$0.00 | \$165.00 |
| 8/21/2018 | District 11/District 13 Joint Budget Town Hall | \$0.00 | \$475.00 |
| | | \$0.00 | \$915.00 |

| District 12 – Council Member Sandy Greyson | | | |
|---|----------------------|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 8/23/2017 | Women's Equality Day | \$0.00 | \$100.00 |
| | | \$0.00 | \$100.00 |

| District 13 – Council Member Jennifer S. Gates | | | |
|---|--|----------------------------|-------------------------|
| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
| 10/28/2016 | Domestic Violence Awareness Month Breakfast | \$0.00 | \$0.00 |
| 4/24/2017 | Northaven Task Force Committee | \$0.00 | \$400.00 |
| 6/15/2017 | Northaven Trail Task Force Meeting | \$0.00 | \$150.00 |
| 7/17/2017 | Northaven Trail Meeting with Council Member Jennifer Gates | \$0.00 | \$50.00 |
| 8/16/2017 | Town hall Meeting | \$0.00 | \$150.00 |
| 9/28/2017 | Northaven Task Force Meeting | \$0.00 | \$50.00 |
| 9/30/2017 | Domestic Violence Awareness | \$160.00 | \$50.00 |
| 10/26/2017 | Domestic Violence Awareness Month Annual Breakfast | \$0.00 | \$325.00 |
| 11/9/2017 | CM Gates - Dallas Regional Chamber | \$0.00 | \$50.00 |
| 8/21/2018 | District 11/District 13 Joint FY18-19 Budget Town Hall - Churchill Rec. Center 8-21-18 | \$0.00 | \$450.00 |
| | | \$160.00 | \$1,675.00 |

District 14 – Council Member Philip T. Kingston

| Date of Service | Event Details | Staff Hours Charged | Equipment Charge |
|------------------------|-----------------------------------|----------------------------|-------------------------|
| 10/19/2016 | Bike to City Hall Event | \$0.00 | \$600.00 |
| 12/14/2016 | Press Conference | \$0.00 | \$150.00 |
| 4/26/2017 | Pei Birthday Celebration | \$0.00 | \$325.00 |
| 5/10/2017 | Press Conference | \$0.00 | \$75.00 |
| 8/21/2017 | Press Conference | \$0.00 | \$231.00 |
| 10/17/2017 | District 14 Neighborhood Meeting | \$240.00 | \$455.00 |
| 10/18/2017 | Bike Press Conference | \$0.00 | \$225.00 |
| 11/2/2017 | Mockingbird Bridge Dedication | \$0.00 | \$225.00 |
| 3/21/2018 | District 14 Breakfast | \$0.00 | \$50.00 |
| 8/11/2018 | Dallas Homeowners League Bootcamp | \$320.00 | \$384.00 |
| | | \$560.00 | \$2,720.00 |

Memorandum



CITY OF DALLAS

DATE August 28, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Continued Responses to Council Questions on the FY 2018-19 Proposed and FY 2019-20 Planned Budgets**

Thank you for your questions regarding the City Manager's recommended budget. Due to the number of questions, we will provide answers on a rolling basis.

A. Public Safety

1. *Have we looked at alternative lease back programs to purchase apparatus for Dallas Fire-Rescue?*

Dallas Fire-Rescue has engaged with the existing apparatus provider to better understand the costs, details, and pros and cons of such a program for the department.

2. *Please provide an update on City security guard pay and the cost for an additional one percent across-the-board pay increase.*

The Human Resources (HR) compensation division evaluated security guard pay earlier this fiscal year. Although HR did not find current pay to be below current market levels, a modest adjustment was made to bring entry-level officer pay to \$16.10 per hour or provide a two percent increase to those making more than \$16.10 per hour. The cost for this was \$44,000, plus pension benefits.

Each additional one percent increase for existing staff, including pension, is \$36,000 for a full year.

3. *What is the estimated cost for training new officers?*

The cost to train a single police recruit in the academy is approximately \$16,000 per cadet. We will provide the estimated cost for fire cadet training in a subsequent memo.

B. Mobility Solutions, Infrastructure, and Sustainability

4. *How do we prioritize flood control projects, including erosion projects?*

The City identifies projects through 311 requests, flood studies, and system inspections. Staff then places projects on the needs inventory and ranks them using

technical criteria that include frequency and depth of flooding, number of homes or structures impacted by flooding, rate and severity of erosion, and other quantitative measures. Collaborating with residents, staff, and Council members to identify areas with the most need, staff completes projects based on the above ranking, consideration of projects citywide, and available funding.

5. *Regarding the consolidation of Trinity Watershed Management into Dallas Water Utilities, what savings were generated and how much transferred to DWU?*

The City realized approximately \$670,000 in savings from the elimination of positions through shared work responsibilities, which was mainly focused on enhancing services and creating better synergy. This savings will be used to provide better services, including pay-as-you-go capital project expenses such as design or construction overruns in projected major maintenance/capital improvements. The planned increase in FY 2019-20 will fund additional staff and contracts necessary to further neighborhood drainage activities.

C. Human and Social Needs

6. *What is the cost to open a secondary Animal Services (DAS) field office? What other options are available?*

DAS is investigating proposals for reducing the loose dog population, including proposals for an additional field location or a mobile command station that could visit locations for field operations and animal adoption opportunities. DAS recently explored an old fire station at 4114 Frank St. as a possible site, but after recent vandalism, repair costs tripled. The department will continue to evaluate all options and provide additional information to City management regarding future needs and opportunities and their associated costs.

D. Quality of Life

7. *Regarding the \$650,000 for Neighborhood Code Representatives (NCR), is that broken down by district? Please provide a map of districts served by each NCR.*

The \$650,000 enhancement for seven NCRs would place one additional NCR in each of the City's seven "service areas," to achieve the totals below:

1. Southeast (3)
2. South Central (3)
3. Southwest (2)
4. Central (2)

- 5. Northeast (2)
- 6. North Central (1)
- 7. Northwest (2)

These service areas are strictly geographically based and do overlap the 14 Council districts. The attached map identifies service areas and Council districts.

E. Government Performance and Financial Management

- 8. *How much would it cost to implement software for filing, reviewing, and posting ethics-related forms online?*

City Secretary Bilierae Johnson provided information regarding ethics recommendations via a separate memo today, August 28. The memo is attached here for reference.

- 9. *Regarding the \$75,000 for Public Affairs and Outreach (PAO) and Building Services to support City Council members at offsite meetings after regular business hours, please provide additional details about these meetings, including location, cost, requesting district, etc.*

The memo provided yesterday, August 27, contained errors for District 2, District 3, and District 9. Please refer to the table below for the corrected district information (in green), as well as updated totals.

| Council District | PAO Staff | PAO Equipment | Building Services Staff | District Total |
|------------------|-----------|---------------|-------------------------|----------------|
| 1 | - | \$160 | \$907 | \$1,067 |
| 2 | \$160 | \$2,328.75 | \$3,024 | \$5,513 |
| 3 | \$520 | \$3,372.50 | \$120 | \$4,012 |
| 4 | \$840 | \$3,880 | \$3,160 | \$7,880 |
| 5 | \$360 | \$1,143 | \$296 | \$1,799 |
| 6 | - | \$2,800 | \$57 | \$2,857 |
| 7 | \$1,550 | \$492 | \$112 | \$2,154 |
| 8 | \$640 | \$6,045 | \$3,118 | \$9,803 |
| 9 | \$240 | \$500 | - | \$740 |
| 10 | \$400 | \$2,424 | \$1,484 | \$4,308 |
| 11 | - | \$915 | - | \$915 |
| 12 | - | \$100 | - | \$100 |
| 13 | \$160 | \$1,675 | \$449 | \$2,284 |
| 14 | \$560 | \$2,720 | \$3,111 | \$6,391 |
| Mayor | - | - | \$2,757 | \$2,757 |
| MCC | - | - | \$60 | \$60 |

| Council District | PAO Staff | PAO Equipment | Building Services Staff | District Total |
|------------------|----------------|-----------------|-------------------------|-----------------|
| Total | \$5,430 | \$28,555 | \$18,655 | \$52,640 |

10. What is the incremental increase in expenditures by strategic priority, and what are the primary drivers?

| Strategic Priority | FY 2017-18 Adopted Budget | FY 2018-19 Proposed Budget | Variance from FY 2017-18 |
|--|---------------------------|----------------------------|--------------------------|
| Public Safety | \$773,320,856 | \$862,624,520 | \$89,303,664 |
| Drivers: The increase from FY 2017-18 is due mainly to capital improvements in the 2017 Bond Program and the reallocation of debt service. Additionally, DPD's and DFR's proposed and planned budgets address significant financial obligations and commitments previously made by the City, including Meet and Confer and the funding strategy for the Police and Fire Pension System. | | | |
| Mobility Solutions, Infrastructure, and Sustainability | \$1,513,907,445 | \$1,768,297,044 | \$254,389,599 |
| Drivers: The increase from FY 2017-18 is due mainly to capital improvements in the 2017 Bond Program and the reallocation of debt service. | | | |
| Economic and Neighborhood Vitality | \$145,226,673 | \$225,844,568 | \$80,617,895 |
| Drivers: The increase from FY 2017-18 is due to capital improvements from the 2017 Bond Program and the reallocation of debt service. | | | |
| Human and Social Needs | \$17,980,297 | \$20,044,281 | \$2,063,984 |
| Drivers: The increase from FY 2017-18 is due mainly to increases in Homeless Solutions. | | | |
| Quality of Life | \$296,864,194 | \$493,801,563 | \$196,937,369 |
| Drivers: The increase from FY 2017-18 is due to capital improvements from the 2017 Bond Program and the reallocation of debt service. | | | |
| Government Performance and Financial Management | \$373,430,513 | \$200,814,534 | (\$172,615,979) |
| Drivers: The decrease from FY 2017-18 is due to the redistribution of debt service; all of debt service was previously under this strategic priority. | | | |

11. How much do we spend per resident?

The table below includes the total General Fund budget for FY 2013-14 through FY 2016-17, the estimated population of Dallas in each of those years, and the amount spent per resident.

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|--------------------|-----------------|-----------------|-----------------|-----------------|
| Budget | \$1,129,610,365 | \$1,169,589,601 | \$1,150,483,503 | \$1,238,076,809 |
| Population* | 1,278,504 | 1,299,793 | 1,322,140 | 1,341,075 |
| \$/Resident | \$884 | \$900 | \$870 | \$923 |

*Population estimates taken from the U.S. Census Bureau via [American FactFinder](#). The latest estimate available is for 2017 – we can provide data for FY 2017-18 once the 2018 population estimate becomes available.

12. How much has the budget grown in the past few years?

The table below includes the total General Fund budget for the last five fiscal years, the year-over-year change in dollars, and the percentage growth.

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Budget | \$1,129,610,365 | \$1,169,589,601 | \$1,150,483,503 | \$1,238,076,809 | \$1,282,512,888 |
| YOY Change | \$88,307,198 | \$39,979,236 | (\$19,106,098) | \$87,593,306 | \$44,436,079 |
| % Growth | 8% | 4% | (2%) | 8% | 4% |

13. How close have we come to the rollback rate historically? Are we trending up or down?

The table below outlines the year-over-year changes in property tax base values, and the variance between the property tax rate and rollback and effective tax rates, respectively.

| Fiscal Year | Property Tax Base Value | % Change | Property Tax Rate (¢ per \$100 valuation) | Rollback Tax Rate | Variance from Property Tax Rate | Effective Tax Rate | Variance from Property Tax Rate |
|-------------|-------------------------|----------|---|-------------------|---------------------------------|--------------------|---------------------------------|
| 2006-07 | \$76,792,536,880 | N/A | 72.92 | 74.28 | 1.36 | 70.49 | (2.43) |
| 2007-08 | \$84,526,933,754 | 10.07% | 74.79 | 78.19 | 3.40 | 68.72 | (6.07) |
| 2008-09 | \$90,477,932,550 | 7.04% | 74.79 | 76.18 | 1.39 | 71.88 | (2.91) |
| 2009-10 | \$87,264,095,461 | (3.55%) | 74.79 | 84.89 | 10.10 | 79.37 | 4.58 |
| 2010-11 | \$83,425,479,138 | (4.40%) | 79.70 | 82.35 | 2.65 | 79.72 | 0.02 |
| 2011-12 | \$81,993,746,356 | (1.72%) | 79.70 | 84.27 | 4.57 | 81.78 | 2.08 |
| 2012-13 | \$83,681,721,883 | 2.06% | 79.70 | 82.80 | 3.10 | 79.11 | (0.59) |
| 2013-14 | \$87,251,522,141 | 4.27% | 79.70 | 80.14 | 0.44 | 77.68 | (2.02) |
| 2014-15 | \$93,138,210,535 | 6.75% | 79.70 | 80.06 | 0.36 | 76.02 | (3.69) |
| 2015-16 | \$100,318,936,973 | 7.71% | 79.70 | 78.43 | (1.27) | 74.91 | (4.79) |
| 2016-17 | \$110,387,629,086 | 10.04% | 78.25 | 78.43 | 0.18 | 74.91 | (3.34) |
| 2017-18 | \$118,314,677,595 | 7.18% | 78.04 | 78.87 | 0.83 | 74.96 | (3.08) |
| 2018-19 | \$130,080,986,261 | 9.94% | 76.50 | 78.11 | 0.32 | 73.92 | (3.87) |

14. Regarding staff support for City Council members at offsite meetings after regular business hours, could compensatory time be used instead of overtime?

Per Human Resources, employee classification determines whether an individual receives compensatory time or overtime. Employees who are eligible for overtime due to their classification are not eligible for compensatory time, and vice versa.

15. What effect would the governor’s proposed 2.5 percent revenue cap have on the tax rate?

The table below provides a comparison of various tax rates and the revenue impact associated with each tax rate. The revenue impact is either an increase or decrease from the property tax revenue included in the City Manager’s recommended General Fund budget, which is based on the proposed 76.50¢ tax rate. The effective and rollback tax rates were discussed in a briefing on August 14. The FY 2018-19 “ceiling” is the rate Council approved on August 22, which is the maximum tax rate Council may adopt on September 18.

The “Gov. Abbott 2018 Tax Reform Cap” is based on review of a potential change to state law that would reduce the rollback rate and allow only a 2.5 percent increase in reappraised value plus new construction plus allowances for public safety compensation plus infrastructure increases. (Definitions for the adjustments are not final.) Additionally, an adjustment appears to be available for “improvements to existing property;” however, data for this is not readily available.

Based on a preliminary review and interpretation of this potential “tax reform,” voter approval may be required to exceed this cap. To avoid seeking voter approval, the FY 2018-19 budget would have required a reduction in revenue and expenses of \$10.6 million compared to the City Manager’s recommended budget.

| Tax Rate Description | Tax Rate | Revenue Change |
|---------------------------------------|-----------------|-----------------------|
| FY 2018-19 Effective Rate | 73.91¢ | \$32.8 million less |
| Gov. Abbott 2018 Tax Reform Cap | 75.69¢ | \$10.6 million less |
| FY 2018-19 CMO Proposed Rate | 76.50¢ | No change |
| FY 2018-19 Council-Approved "Ceiling" | 77.79¢ | \$16.4 million more |
| FY 2018-19 Rollback Rate | 78.11¢ | \$20.5 million more |

16. Please provide additional information regarding the Youth Commission budget and proposed reductions.

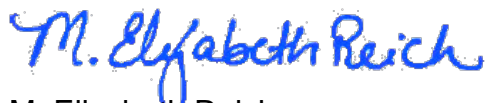
Chief of Staff Kimberly Tolbert has provided this information via a separate memo, attached here for reference.

DATE August 28, 2018
SUBJECT Continued Responses to Council Questions on the FY 2018-19 Proposed and FY 2019-20
Planned Budgets
PAGE 7 of 7

F. Additional Information

The DART Board of Directors is scheduled to vote on its proposed FY 2019 Annual Budget and 20-Year Financial Plan on September 18. You can review these documents on DART's [website](#).

Please let us know if you have additional questions. We will continue to provide responses on a rolling basis as answers are available. A list of outstanding questions received to date is attached for reference. If your question has not been addressed and does not appear on this list of outstanding questions, please contact me or Jack Ireland, Director, Office of Budget, and we will add it to the list to ensure we provide an answer.

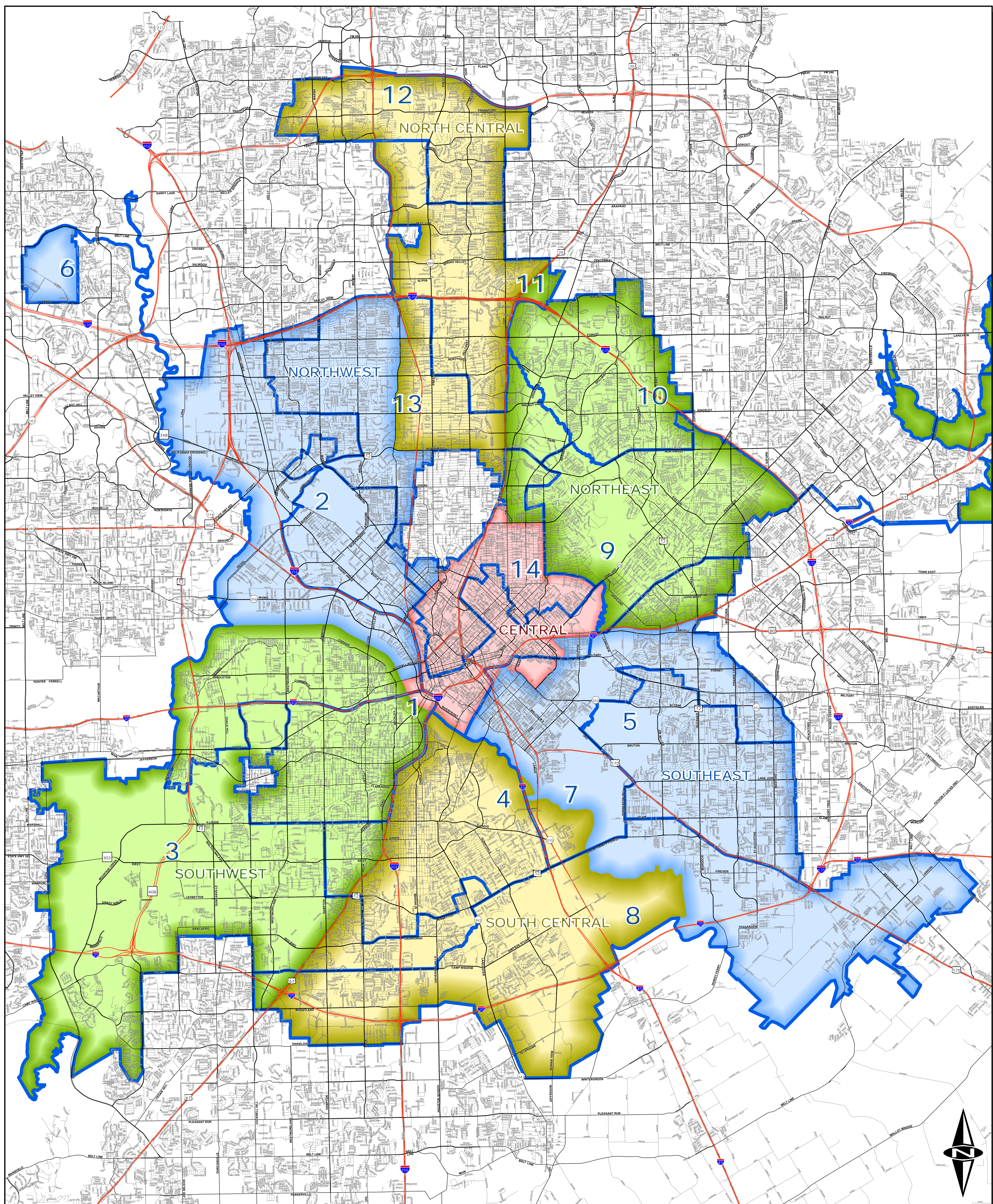


M. Elizabeth Reich
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, 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
Nadia Chandler Hardy, Assistant City Manager
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors



0 0.5 1 2 3 4 Miles

Data Source:
 2011 Service Areas - Strategic Customer Services (SCS)
 Roads, Council Districts - City of Dallas Enterprise GIS
 *Council Districts adopted 2011

City of Dallas GIS Map Disclaimer:
 The accuracy of this data within this map is not to be taken / used as data produced by a Registered Professional Land Surveyor for the State of Texas. *This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. The City of Dallas makes no representation of any kind, including, but not limited to, warranties of merchantability or fitness for a particular purpose or use, nor are any such warranties to be implied with respect to the accuracy information/data presented on this map. Transfer, copies and/or use of information in this map without the presentation of this disclaimer is prohibited. City of Dallas GIS* State of Texas: H.B. 1147 (W. Smith) - 05/27/2011, Effective on 09/01/2011

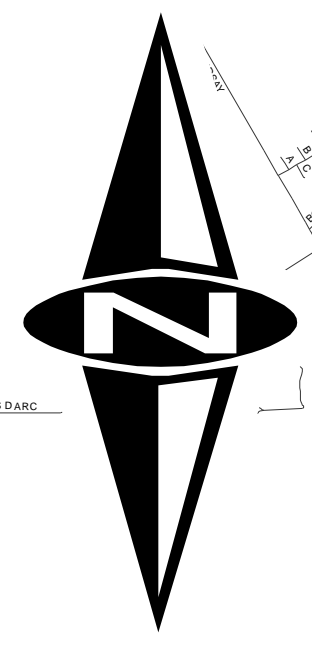
2013 Dallas City Service Areas



Date: Tuesday, October 04, 2016 9:46:21 AM
 Project Name: ServiceAreasAllRevised
 File Location: U:\StaticMaps\2013\2013 Service Areas\ServiceAreasAllRevised.mxd
 Prepared By: Kevin S. Burns
 Property of: City of Dallas Enterprise GIS for illustrative purposes only.

Legend

- Freeway
- Major Road
- Minor Road
- Councils
- CENTRAL
- NORTH CENTRAL
- NORTHEAST
- NORTHWEST
- SOUTH CENTRAL
- SOUTHEAST
- SOUTHWEST



Memorandum



CITY OF DALLAS

DATE August 28, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Youth Commission Initiatives – FY 2018-19 Budget**

During last week’s Government Performance and Financial Management Committee discussion on the Youth Commission’s budget, the Committee voted to reduce the budget from \$100,000 to \$50,000. To accommodate a potential budget reduction, Office of Strategic Partnerships and Government Affairs staff will work with the Youth Commission to prioritize activities for FY 2018-19.

For example, one recommendation is to eliminate one of the two National League of Cities Conferences – the City Summit Conference (November 7-10, 2018 in Los Angeles, CA) – with continued participation in the Congressional City Conference (March 10-13, 2019 in Washington, DC), as it provides more youth development opportunities and exposure to national policy makers. We had planned to pay for early registration and flights for the City Summit in this year’s budget, so if that conference is eliminated, there will be cost savings for FY 2017-18.

Below is a list of proposed FY 2018-19 activities the Youth Commission developed at their annual retreat in July, along with estimated expenses based on a \$50,000 budget.

FY 2018-19 Youth Commission Proposed Activities

| | | |
|--|---|------------------------|
| <p>City-Wide Publication</p> | <p>The Youth Commission will circulate a quarterly publication to all area high schools via print, online and social media channels</p> <ul style="list-style-type: none"> • It will engage and raise awareness about events and issues of concern to youth in the region • Feature interviews with each Council Member • Inform students and their parents about issues and events affecting their district | <p>\$5,000</p> |
| <p>District Specific Events in partnership with City Councilmembers</p> | <p>Coordinate targeted events in partnership with their Council Member that engage and benefit students and their parents in each district</p> <ul style="list-style-type: none"> • Expenses included are: food, promotion/printing and youth incentives | <p>\$4,000</p> |
| <p>Consortium of Metroplex Youth Leaders / Regional Youth Forum</p> | <p>Youth leaders will come together to address opportunities and best practices for youth to promote economic prosperity and development</p> <ul style="list-style-type: none"> • Consortium to convene at major youth focused events held around the region, including the North Texas Regional Youth Forum, hosted annually by the Youth Commission | <p>\$10,000</p> |

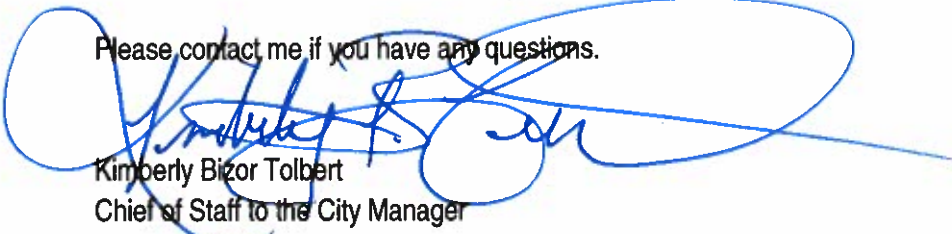
DATE August 28, 2018
 SUBJECT Dallas Youth Commission Initiatives

| | | |
|--|--|-----------------|
| Youth Skill Development Seminars & Workshops | Work with respective council member to collaborate with strategic partners in their districts who can provide guidance, training, and resources for students for skill development and potential employment that will boost overall community safety and growth | \$1,500 |
| Youth Commission Strategic Initiatives | The Youth Commission hopes to engage in a variety of strategic initiatives: <ul style="list-style-type: none"> • Contribute to the Cultural Plan taskforce by collaborating with Art Week in Dallas for youth to showcase their talents • Participate in the City's homelessness initiatives • Raise awareness about the City's 311 app • Create an Operation Beautification community cleanup campaign across all districts of Dallas • Collaborate with DISD's Teen Board on combatting teen pregnancy • Support National Voter Registration Day | \$1,500 |
| National League of Cities Congressional City Conference | The National League of Cities Congressional City Conference exposes the Dallas Youth Commissioners to a concentrated host of leaders who would otherwise be inaccessible to them <ul style="list-style-type: none"> • Allows Youth Commissioners to utilize tools gained to provide valuable takeaways and best practices to their fellow students • Attendance showcases the City of Dallas and its Council Members as dedicated champions of youth | \$23,000 |
| Monthly YC Expenses | Meetings and Supplies | \$5,000 |
| Total | | \$50,000 |

Although a relatively new program for the City of Dallas, the Youth Commission is very engaged and excited about their role. They are actively identifying innovative ideas focused on engaging and empowering youth to become more proactive in city government and their communities.

I am also attaching a list of the Commission's FY 2017-18 year-to-date expenses and estimates.

Please contact me if you have any questions.



Kimberly Bizer Tolbert
 Chief of Staff to the City Manager

c: T.C. Broadnax, City Manager
 Larry Casto, City Attorney
 Craig D. Kinton, City Auditor
 Billerae Johnson, City Secretary
 Preston Robinson, Administrative Judge
 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

FY 2017-18 Youth Commission Expenses

| | |
|--|---------------------|
| National League of Cities Charlotte | \$ 10,227.94 |
| National League of Cities Washington D.C | \$ 28,251.67 |
| North Texas Regional Youth Forum | \$ 10,636.71 |
| Monthly Meetings | \$ 3,302.93 |
| Additional Events | \$ 6,661.31 |
| Youth Commission Supplies | \$ 1,814.36 |
| YTD Total | \$ 60,894.92 |

Upcoming Expenses

| | |
|-----------------------|--------------|
| Oct Forum | \$ 7,000.00 |
| NLC - LA Registration | \$ 2,975.00* |
| NLC- LA flights | \$ 3,400.00* |
| Supplies | \$ 2,500.00 |
| Meetings | \$ 400.00 |
| Video | \$ 3,000.00 |

FY 2017-18 Estimate \$ 80,169.92

* We had planned to pay for early registration and flights for the City Summit in this year's budget, so if the Commission decides to eliminate that conference, that will be a cost savings for FY 2017-18.

Memorandum



CITY OF DALLAS

Date August 28, 2018
To Honorable Mayor and Members of the City Council
Subject Ethical Recommendations / Potential 2018-19 Budget Amendment

Our office recently met with John Rogers, Chair of the Ethics Advisory Commission (EAC) and the City Attorney's Office in a collaborative effort to address comments by Councilmembers Griggs and Gates regarding initiatives to make certain documents electronically accessible (i.e.- Personal Financial Statements, Disclosure of Conflict, Financial Disclosure Report, etc.), as well as continuing the EAC discussions and potential additional ethics code recommendations in light of recent events.

At its next meeting on Tuesday, October 16, 2018, the EAC will review additional best practices and discuss potential ways the EAC can assist in ensuring the City has the highest standards of personal accountability, integrity, fairness, and honesty.

Additionally, efforts are underway to have the following forms in an electronic or semi-electronic format:

- **Disclosure of Conflict** – An electronic form is being developed and will be maintain in the new Council Attendance Tracking System (*briefed to the Administrative Ad Hoc committee on June 27, 2018*).
- **Personal Financial Statement (PFS)** – Due to notary requirements, an electronic form is not currently allowed by the Texas Ethics Commission (TEC). We are working with the TEC on alternatives for a semi-electronic form.
- **Financial Disclosure Report (FDR)** – An electronic form can be developed, as it is a City form.

We anticipate having the PFS and FDR reports in an electronic format within the next four months. However, the Disclosure of Conflict report is projected to be completed in approximately three to five weeks. No additional funding is needed for these projects; any costs associated will be absorbed within our budget.

If you have any questions or if you need additional information, please let me know.


Billerae Johnson
City Secretary

c: Honorable Mayor and Members of City Council
T.C. Broadnax, City Manager
Larry Casto, City Attorney

| Strategic Priority | Question |
|----------------------------------|---|
| Economic & Neighborhood Vitality | Please provide an estimated cost for the Economic Development Plan. |
| Economic & Neighborhood Vitality | How do we calculate the estimated number of jobs created by Economic Development? |
| Economic & Neighborhood Vitality | What is the current pipeline of economic development projects? |
| Economic & Neighborhood Vitality | What is the city doing to attract higher education opportunities to South Dallas/Fair Park? |
| Government Performance | What services does this priority directly provide to residents? What percentage is allocated to 311? |
| Government Performance | How much are we spending per Council Office in administrative costs? |
| Government Performance | How many non-uniformed FTEs are budgeted for FY 2018-19 and FY 2019-20? |
| Government Performance | Please provide the one-time budget expenditures not present in the second year of the biennium. |
| Mobility Solutions | Are we achieving zero degradation through current funding? What level of funding do we need to achieve zero street degradation? Please provide district-specific pavement condition ratings. |
| Mobility Solutions | How much of the DWU pilot funding is allocated to ECO/DEV public-private partnerships? |
| Public Safety | What is the timeline for the security study? What facilities will be included in the first phase? |
| Public Safety | What is the impact of pension reform on take-home pay? |
| Public Safety | Please provide a breakdown of the Meet & Confer budget. |
| Public Safety | Please provide a regional comparison of the starting salary of new police recruits. |
| Public Safety | Is Fire Station #53 included in the capital bond funds for HVAC replacement? |
| Quality of Life | How much is budgeted in the Park & Recreation 380 Fund (GF)? |
| Quality of Life | How many of the PKR partner stipends are contractually obligated versus General Fund? Do we have an agreement with the Arboretum? How much of the Dallas Zoo portion are we considering cutting? Is this over and above what's contractually obligated? |

Memorandum



CITY OF DALLAS

DATE August 31, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Cultural Plan Public Meetings**

After almost a full year of public input, analysis and vetting of ideas, the Draft Dallas Cultural Plan and Policy are now available for review and final public input.

To view the Draft Plan and Policy, visit <http://dallasculturalplan.com/the-plan/>

As previously noted, we have several upcoming citywide public meetings to gather feedback and begin to connect people and partners to activate these strategic initiatives. The meetings are listed below.

Thursday, September 6th

Bachman Lake Library
9480 Webb Chapel Road
Dallas, TX 75220
6:00pm - 8:00pm

Friday, September 7th

Dallas Museum of Art
1717 N Harwood Street
Dallas, TX 75201
10:00am – 12:00pm

Saturday, September 8th

Southwest Center/Redbird Mall
3662 W Camp Wisdom Road
Dallas, TX 75237
10:00am – 12:00pm

Monday, September 10th

Moody Performance Hall
2520 Flora Street
Dallas, TX 75201
6:00pm - 8:00pm

Tuesday, September 11th

Fretz Park Library
6990 Belt Line Rd
Dallas, TX 75254
6:00pm - 8:00pm

Tuesday, September 11th

Webinar
12:00pm – 1:00pm
Link: Facebook Live on
<https://www.facebook.com/dallasculture>

Looking ahead, the proposed next steps for the Cultural Plan are as follows:

September 19, 2019 - Cultural Plan Steering Committee

September 20, 2018 - Cultural Affairs Commission

October 8, 2018 - Quality of Life Committee

October 17, 2018 - City Council Briefing

October 24, 2018 - City Council Agenda

We appreciate your ongoing partnership as we work together to make Dallas a more vibrant home for arts and culture.

DATE

SUBJECT



Joey Zapata
Assistant City Manager

- c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, 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
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
M. Elizabeth Reich, Chief Financial Officer
Raquel Favela, Chief of Economic Development & Neighborhood Services
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 31, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Fire-Rescue Implements Directive to Enhance the Safety of Firefighters Responding to Specific Call Types**

Recently, Dallas Fire-Rescue responded to a “Mental Health” call, in far North Dallas, during which they, and the woman who called 911, was chased by a man wielding a knife. As a result of this incident, DFR has issued a Directive (on 8/27/18) mandating the staging of all emergency response personnel, at “Aggravated Assault”, “Gun Shot Wound”, “Mental Health” and “Stabbing” calls, until the arrival of law enforcement.

Though DFR has always had a policy addressing the staging of personnel and equipment a safe distance away from potential scenes of violence, it was always left at the discretion of the individual company officer. This directive is aimed at eliminating that variable and ensuring the safety of all personnel responding to these call types.

Should you have any questions, or concerns, about this change, or the incident that preceded it, please contact Fire Chief, David Coatney.

A handwritten signature in cursive script that reads "Jon Fortune".

Jon Fortune
Assistant City Manager

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

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

Memorandum



CITY OF DALLAS

DATE August 31, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Further Responses to Council Questions on the FY 2018-19 Proposed and FY 2019-20 Planned Budgets**

Thank you for your questions regarding the City Manager's recommended budget. Due to the number of questions, we will provide answers on a rolling basis.

A. Public Safety

- 1. What is the timeline for the security study? What facilities will be included in the first phase?*

Our goal is to complete a study of all buildings by the end of FY 2018-19. Based on a previous framework, the security study will be conducted in two phases, focusing first on the most-used facilities in the city, including libraries, courts, recreation centers, City Hall, and other municipal buildings. The second phase will follow shortly after. We plan to refine the list of buildings during the next few months as we consult with staff and move forward with the procurement process.

- 2. Please provide a breakdown of the Meet & Confer budget.*

The City Manager's recommended FY 2018-19 and FY 2019-20 biennial budget includes over \$40 million for increased police and fire pay based on the December 2016 Meet and Confer Agreement. This includes \$25.7 million in FY 2018-19 to implement the double step pay increases, add an additional 2 percent top step, and bring starting pay to \$51,688. FY 2019-20 includes an additional \$15 million to provide full-year funding for these increases in the second year of the biennial.

- 3. Please provide a regional comparison of the starting salary of new police recruits*

The table below provides a comparison of the minimum and maximum starting salaries and steps in each rank for police officers and fire-rescue officers in competitor cities in the Dallas-Fort Worth region, as well as other major cities in Texas. As many cities are in the process of finalizing their salary ranges, the information provided is the most current data available, based on a regional survey conducted earlier this year.

Per the survey, the average starting salary for police officers is \$59,217 and for fire-rescue officers is \$57,034, which is 14.57 percent and 10.34 percent higher,

respectively, than the proposed starting pay of \$51,688 for Dallas police and fire-rescue officers.

| Police Officer Starting Salaries (as of May 2018) | | | |
|--|------------------|------------------|------------------------|
| City | Minimum | Maximum | Number of Steps |
| Arlington | \$61,991 | \$83,115 | 7 |
| Austin | \$58,681 | \$83,211 | 13 |
| Carrollton | \$60,229 | \$83,292 | 8 |
| Denton | \$65,136 | \$83,445 | N/A |
| El Paso | \$42,888 | \$49,648 | 4 |
| Fort Worth | \$57,741 | \$85,509 | 11 |
| Frisco | \$64,705 | \$94,370 | 7 |
| Garland | \$59,047 | \$81,866 | 8 |
| Grand Prairie | \$59,532 | \$81,782 | 8 |
| Houston | \$49,918 | \$65,826 | 7 |
| Irving | \$62,076 | \$83,160 | 5 |
| Lewisville | \$63,113 | \$79,737 | 7 |
| McKinney | \$62,552 | \$82,488 | 9 |
| Mesquite | \$60,105 | \$76,713 | 8 |
| Plano | \$67,644 | \$88,824 | 11 |
| Richardson | \$60,672 | \$79,824 | 7 |
| San Antonio | \$50,664 | \$69,024 | 6 |
| Average | \$59,217 | \$79,520 | 8 |
| Dallas* | \$51,688* | \$77,169* | 11 |
| Difference | (14.57%) | (3.05%) | |

*Salary effective starting Oct. 1, 2018 per Meet and Confer agreement

| Fire-Rescue Officer Starting Salaries (as of May 2018) | | | |
|---|----------------|----------------|------------------------|
| City | Minimum | Maximum | Number of Steps |
| Arlington | \$59,300 | \$79,546 | 8 |
| Austin | \$52,069 | \$89,808 | N/A |
| Carrollton | \$60,420 | \$72,732 | 5 |
| Denton | \$63,068 | \$81,428 | N/A |
| El Paso | \$40,269 | \$62,474 | 10 |
| Fort Worth | \$53,477 | \$74,339 | 11 |
| Frisco | \$63,117 | \$77,626 | 6 |
| Garland | \$61,004 | \$76,260 | 6 |
| Grand Prairie | \$56,936 | \$78,227 | 8 |
| Houston | \$43,528 | \$61,226 | N/A |
| Irving | \$55,104 | \$77,028 | 6 |
| Lewisville | \$59,764 | \$75,507 | 7 |
| McKinney | \$59,534 | \$76,022 | 3 |

| | | | |
|--|------------------|------------------|------------------------|
| Mesquite | \$60,106 | \$76,713 | 6 |
| Plano | \$67,077 | \$79,103 | 3 |
| Fire-Rescue Officer Starting Salaries (as of May 2018), continued | | | |
| City | Minimum | Maximum | Number of Steps |
| Richardson | \$62,634 | \$82,446 | 5 |
| San Antonio | \$52,164 | \$61,392 | N/A |
| Average | \$57,034 | \$75,405 | 6 |
| Dallas* | \$51,688* | \$77,169* | 11 |
| Difference | (10.34%) | 2.29% | |

*Salary effective starting Oct. 1, 2018 per Meet and Confer agreement

4. *Is Fire Station #53 included in the capital bond funds for HVAC replacement?*

Through Proposition G (Public Safety Facilities) of the 2017 Bond Program, the City will fund \$74,000 for HVAC and Electrical Improvements at Fire Station #53, as part of the FY 2018-19 budget.

B. Economic & Neighborhood Vitality

5. *Please provide an update on the City’s economic development plan, projects, and specific initiatives.*

City Manager T.C. Broadnax provided an update on the Comprehensive Economic Development Strategic Plan via [Council memo](#) on Friday, August 24. The Office of Economic Development (OED) currently has a pipeline of 100+ projects. Job estimates are based on this pipeline and the probability of OED closing these projects, along with the marketing efforts of OED on the international, national, and local level.

6. *Please provide an explanation of the Chapter 380 authority and how the City uses the program? Will Park and Recreation use any of this program?*

Chapter 380 is a statutory authority to make loans and grants of public funds. Any funding source can potentially be used for a Chapter 380 loan or grant so long as the public purpose of the loan or grant complies with the statutory language of Chapter 380 of the Texas Local Government Code. The Office of Economic Development makes such loans and grants using Public Private Partnership funds, general obligation bond funds, TIF increment, and other sources. The amount of Public Private Partnership funds included in the FY 2018-19 budget for the Office of Economic Development is approximately \$11.2 million. These funds are generally used for Chapter 380 loans and grants but are also used for council-approved items such as the annual payment to the South Dallas/Fair Park Opportunity Fund of up to \$500,000 and the annual payment to the World Affairs Council for International Business and Protocol Services. The Park and Recreation Department has no specific

funding allocated for Chapter 380 loans and grants but may from time to time identify funds for this purpose.

C. Quality of Life

7. *What is the amount of the remaining plastic bag fee? How else can the plastic bag fees be used? Is a "tire recycler" item possible?*

Approximately \$1.1 million exists in the plastic bag fund from the City's carryout bag ordinance. The ordinance was repealed on June 3, 2015, but the City intended these funds to be used for plastic bag mitigation (outreach, education, and program registration costs) and environmental cleanups. Given the purpose and nature of the funds, staff supports the use of funds for a comprehensive environmental and climate action planning to facilitate a cleaner community with better quality of life. This planning effort will result in strategic action items that will provide City Council a framework for the best use of the remaining amount in the fund.

D. Government Performance and Financial Management


8. *What is the FY2018-19 Position Summary, including civilian vs. uniformed?*

Please see the attached summary of positions by department.

9. *Please provide an update on the City's Compensation Study.*

Please see the attached memo.

Thank you for your engagement in the budget process, and as always, let us know if you have additional questions.



M. Elizabeth Reich
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor 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
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

Memorandum



CITY OF DALLAS

DATE August 24, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Comprehensive Economic Development Strategic Plan – Updated Timeline**

The Office of Economic Development (OED) has engaged AngelouEconomics to draft the City's first externally generated economic development strategic plan. City Council approved the \$195,000 contract with the consultant on June 13, 2018. Since then OED staff and the consultant have actively been working to develop a timeline for the series of steps essential to creation of the plan. The plan will be developed in four (4) phases.

Phase 1: Stakeholder Engagement. On August 13, the consultant visited Dallas to interview City of Dallas elected officials which included Mayor Rawlings, CM Kingston, CM Callahan, CM Narvaez, CM Gates, CM Atkins, and CM Clayton. During the week of August 26, the consultant shall make a second visit to the City of Dallas to host the 1st steering committee on August 27, 2018 at the Bill J. Priest Center. The consultant will also conduct a series of focus group meetings, and individual interviews with councilmembers and other economic development stakeholders during the week. The focus groups that have formed as part of OED's outreach efforts include: workforce development, innovation, creative industries, small business development, young leaders, real estate development, and local business chambers. This is list is not an exhaustive list but is intended to provide a general idea of the groups. Phase 1 will be on-going as needed, but the initial interviews shall be completed by August 31, 2018.

Phase 2: Market Assessment. This phase will include a market assessment of the City of Dallas, along with benchmarking the City of Dallas against peer cities. A SWOT analysis shall also be conducted during Phase 2 along with assessing the following items in the City of Dallas:

- Business Climate
- Workforce Development and Education
- Marketing and Economic Development Efforts
- Industrial/Commercial Real Estate Sites and Infrastructure
- Quality of Life

This phase is expected to take four weeks and will be completed by September 30, 2018.

Phase 3: Target Industry Recommendations. Key industry sectors shall be identified that have and will drive sustainable growth for the City of Dallas. The industries selected will be based on the strength of the City's existing industry clusters, competitive assets, and our infrastructure to support new and emerging businesses. Additionally, this phase shall entail a labor analysis which will evaluate the availability of labor and associated workforce training programs. Phase 3 should take approximately 4 weeks and the targeted date for completion will be October 31, 2018.

DATE August 24, 2018
SUBJECT Comprehensive Economic Development Strategic Plan – Updated Timeline

Phase 4: Strategic Planning. The final phase for the completion of the plan shall outline the goals, strategies, and actions the City of Dallas should undertake to develop a sustainable economic development plan for the next five years. Additionally, an organizational analysis will be conducted to determine OED's ability to implement the goals of the economic development plan. The consultant expects this phase to take 4 weeks and should be completed by November 30, 2018.

Once all phases are complete, the consultant will present its findings to the Economic Development and Housing Committee. This presentation is planned to occur no later than January 2019. Based on feedback from the Committee, staff and the consultant will either continue to refine the plan, will solicit additional public feedback on the plan, or will present the plan for adoption by the City Council.

Should you have any questions, please contact Raquel Favela, Chief of Economic Development & Neighborhood Services or Courtney Pogue, Director of the Office of Economic Development.



T.C. Broadnax
City Manager

c: Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, 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
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
M. Elizabeth Reich, Chief Financial Officer
Raquel Favela, Chief of Economic Development & Neighborhood Services
Directors and Assistant Directors

POSITION SUMMARY BY DEPARTMENT

| Department | FY 2017-18 Forecast | Adds | Deletes | Transfer In | Transfer Out | FY 2018-19 Proposed ¹ |
|---|------------------------|------------|-------------|----------------|-----------------|-------------------------------------|
| General Fund | | | | | | |
| Building Services ^{2,4} | 298 | 0 | (4) | 6 | (91) | 209 |
| City Attorney's Office | 156 | 1 | 0 | 1 | 0 | 158 |
| City Auditor's Office | 26 | 0 | 0 | 0 | 0 | 26 |
| City Controller's Office | 61 | 1 | (3) | 7 | 0 | 66 |
| City Manager's Office | 16 | 0 | 0 | 1 | 0 | 17 |
| City Secretary's Office | 20 | 4 | 0 | 0 | 0 | 24 |
| Civil Service | 29 | 0 | 0 | 0 | 0 | 29 |
| Code Compliance Services | 384 | 9 | (4) | 0 | 0 | 389 |
| Court and Detention Services ² | 179 | 2 | (9) | 81 | 0 | 253 |
| Dallas Animal Services | 146 | 20 | 0 | 0 | 0 | 166 |
| Fire - Civilian | 121 | 0 | 0 | 0 | (3) | 118 |
| Fire - Uniform | 2,171 | 6 | 0 | 0 | 0 | 2,177 |
| Housing and Neighborhood Revitalization | 21 | 0 | (2) | 0 | 0 | 19 |
| Human Resources | 74 | 0 | 0 | 4 | 0 | 78 |
| Judiciary | 57 | 1 | (2) | 0 | 0 | 56 |
| Library | 436 | 0 | 0 | 0 | 0 | 436 |
| Management Services ³ | | | 0 | | | 0 |
| Agenda Office | 3 | 0 | 0 | 0 | 0 | 3 |
| Office of Business Diversity | 9 | 0 | 0 | 0 | 0 | 9 |
| CPE | 11 | 0 | 0 | 0 | (11) | 0 |
| Office of Equity and Human Rights | 3 | 2 | 0 | 2 | 0 | 7 |
| Office of Strategic Partnerships | 11 | 1 | 0 | 0 | 0 | 12 |
| Office of Emergency Management | 7 | 0 | 0 | 0 | 0 | 7 |
| Office of Innovation | 0 | 0 | 0 | 4 | 0 | 4 |
| Public Affairs & Outreach | 15 | 2 | 0 | 3 | 0 | 20 |
| 311 | 110 | 0 | (4) | 0 | (1) | 105 |
| Office of Environmental Quality and Sustainability ³ | 41 | 0 | 0 | 61 | 0 | 102 |
| EMS Compliance | 3 | 0 | 0 | 0 | (3) | 0 |
| Ethics and Diversity | 1 | 0 | 0 | 0 | (1) | 0 |
| Office of Homeless Solutions | 36 | 0 | (4) | 0 | 0 | 32 |
| Office of Community Care | 43 | 2 | 0 | 1 | (1) | 45 |
| Internal Control Task Force | 0 | 0 | 0 | 0 | 0 | 0 |
| Resiliency Office | 2 | 0 | 0 | 0 | (2) | 0 |
| Welcoming Communities & Immigrant Affairs | 3 | 0 | 0 | 0 | 0 | 3 |
| Mayor and Council | 54 | 14 | (1) | 0 | 0 | 67 |
| Non-Departmental and Reserves and Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Budget | 32 | 3 | 0 | 0 | 0 | 35 |
| Office of Cultural Affairs | 110 | 0 | 0 | 0 | 0 | 110 |
| Office of Economic Development | 45 | 0 | (3) | 0 | 0 | 42 |
| Park and Recreation ⁴ | 1,470 | 4 | 0 | 0 | (14) | 1,460 |
| Planning and Urban Design | 32 | 0 | 0 | 0 | 0 | 32 |
| Police - Civilian | 671 | 34 | 0 | 0 | (3) | 702 |
| Police - Uniform | 3,222 | 0 | 0 | 0 | 0 | 3,222 |
| Procurement Services | 25 | 0 | (1) | 0 | 0 | 24 |
| Public Works ⁴ | 600 | 0 | (12) | 0 | (105) | 483 |
| Sustainable Development and Construction | 41 | 0 | 0 | 0 | 0 | 41 |
| Transportation | 179 | 4 | 0 | 0 | 0 | 183 |
| Trinity Watershed Management ³ | 14 | 0 | (7) | 0 | (7) | 0 |
| | 10,988 | 110 | (56) | 171 | (242) | 10,971 |

POSITION SUMMARY BY DEPARTMENT

| Department | FY 2017-18 Forecast | Adds | Deletes | Transfer In | Transfer Out | FY 2018-19 Proposed ¹ |
|---|------------------------|------------|-------------|----------------|-----------------|-------------------------------------|
| Enterprise Funds | | | | | | |
| Aviation | 302 | 17 | 0 | 9 | (9) | 319 |
| Convention and Event Services | 134 | 2 | (1) | 0 | 0 | 135 |
| Office of Cultural Affairs – Municipal Radio | 15 | 0 | (1) | 0 | 0 | 14 |
| Sanitation Services ³ | 564 | 0 | 0 | 0 | (6) | 558 |
| Storm Drainage Management ³ | 276 | 0 | 0 | 0 | (276) | 0 |
| Sustainable Development and Construction - | 304 | 3 | 0 | 0 | 0 | 307 |
| Water Utilities ³ | 1,554 | 0 | 0 | 240 | (12) | 1,782 |
| | 3,149 | 22 | (2) | 249 | (303) | 3,115 |
| Internal Service/Other Funds | | | | | | |
| Communication and Information Services | 238 | 4 | (9) | 1 | (2) | 232 |
| Employee Benefits/Wellness | 11 | 0 | 0 | 0 | 0 | 11 |
| Equipment and Fleet Management ² | 261 | 15 | 0 | 3 | (6) | 273 |
| Management Services ⁴ | 0 | 35 | 0 | 125 | 0 | 160 |
| Express Business Center | 11 | 0 | 0 | 0 | 0 | 11 |
| Risk Management Services | 37 | 1 | (2) | 6 | 0 | 42 |
| | 558 | 55 | (11) | 135 | (8) | 729 |
| Grant/Private/Special Funded Positions¹ | | | | | | |
| City Attorney's Office | 14 | 0 | 0 | 0 | (1) | 13 |
| Office of Budget | 10 | 0 | 0 | 0 | 0 | 10 |
| Dallas Animal Services | 3 | 0 | 0 | 0 | 0 | 3 |
| Police - Civilian | 38 | 0 | 0 | 0 | 0 | 38 |
| Police - Uniform | 12 | 0 | 0 | 0 | 0 | 12 |
| Office of Economic Development | 1 | 0 | (1) | 0 | 0 | 0 |
| Housing and Neighborhood Revitalization | 68 | 0 | 0 | 0 | 0 | 68 |
| Library | 7 | 0 | 0 | 0 | 0 | 7 |
| Management Services | | | 0 | | | |
| Fair Housing Office | 11 | 0 | 0 | 0 | 0 | 11 |
| Intergovernmental Services | 3 | 0 | 0 | 0 | 0 | 3 |
| Office of Emergency Management | 8 | 0 | 0 | 0 | 0 | 8 |
| Office of Homeless Solutions | 13 | 0 | (7) | 0 | 0 | 6 |
| Office of Community Care | 204 | 0 | 0 | 0 | (1) | 203 |
| Office of Cultural Affairs | 1 | 0 | (1) | 0 | 0 | 0 |
| Park and Recreation | 140 | 0 | 0 | 0 | 0 | 140 |
| | 533 | 0 | (9) | 0 | (2) | 522 |
| | 15,228 | 187 | (78) | 555 | (555) | 15,337 |

Notes:

¹ FY 2018-19 reflects preliminary estimate for Grant/Private/Special Funded positions.

² FY 2018-19 proposed budget separates Equipment and Building Services (EBS) into two distinct departments: Buildings and Equipment and Fleet Management; and transfers Security Services from EBS to Court and Detention Services.

³ FY 2018-19 proposed budget integrates Storm Drainage Management/Trinity Watershed Management into Dallas Water Utilities; and transfers regulation and enforcement to Management Services - Office of Environmental Quality and Sustainability.

⁴ FY 2018-19 proposed budget creates a new division in Management Services - Office of the Bond Program; and reallocates positions from Public Works, Park & Recreation, and EBS.

Memorandum



CITY OF DALLAS

DATE August 27, 2018

TO Honorable Mayor and Members of the Dallas City Council

SUBJECT **Update on 2019 Compensation Study**

This document is to provide background information in response to questions related to the need to conduct a compensation study and salary survey at the City of Dallas in the upcoming year.

Background

A public sector organization must examine its compensation philosophy and structure from time to time to ensure it can successfully compete for existing and future employees. Current and well-designed salary structures have compensation levels that are internally equitable, externally competitive, and cost-effective and deliver a positive impact on the organization. Although the technical steps are the focus, the underlying process requires a cross-functional team of stakeholders working collaboratively to create a competitive salary structure.

Typically, *Compensation Surveys (Internal and Market)* are conducted every other year. The most recent formal Compensation Survey conducted at the City of Dallas took place six years ago, in 2012. The most recent *Comprehensive Compensation Study/Review* for the City (full structure review) began in 1991 and concluded in 1995, over 23 years ago.

The delay in conducting a comprehensive *Compensation Study/Review* to update the structure, added to the lack of periodic surveys, has resulted in significant salary compression affecting employees across the organization and creating inequities that may result in legal challenges and moral issues. Further, it has rendered the City not competitive as it struggles to attract and retain talent for critical positions which include public safety officers, technical, managerial, and professional staff.

Benefits of a Compensation Study

It is widely considered a best practice to use third-party experts to conduct *Compensation Surveys* and *Compensation Studies/Reviews*, as they lend transparency and credibility to the outcomes. Investing in these management tools help public sector organizations (and all employers) achieve talent related objectives such as employee recruitment, retention, pay satisfaction, and contain labor costs as it ensures the classification and compensation plan is current, fair, and comprehensive.

DATE August 27, 2018
SUBJECT Compensation Study

A *Comprehensive Compensation Study* will organize positions based on uniform criteria (i.e., hierarchy, job duties, and knowledge requirements and appropriately allocate positions to salary grades that reflect their relative worth to the organization. Salary grades will have corresponding salary ranges and job titles that are aligned with the external labor market.

Study deliverables will include new job descriptions and job hierarchies (ranking), position evaluation tools, a market-competitive wage, and salary structures. Classification and compensation plans can be implemented in one fiscal year or over several fiscal years to alleviate cost concerns.

Conclusion

Remaining market competitive is critical for any organization to attract and keep the talent needed to achieve organizational goals. To ensure a fair and sound compensation framework and to remain market competitive, organizations engage expert third-parties to conduct periodic compensation studies. At the City of Dallas, a comprehensive Compensation Study is long overdue.

Further delaying the compensation study at the City of Dallas will contribute to the unintended perception among employees that pay is distributed unfairly (increasing the risk of litigation and low-morale), further salary compression, and exacerbate the vacancy crisis we are currently experiencing.

Should you have questions, please contact Nina Arias, Director of Human Resources, at (214) 671-9050.



Kimberly Bizzor Tolbert
Chief of Staff to the City Manager

c: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Biliera Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
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, Assistant City Manager and Chief Resilience Officer
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 31, 2018

TO Honorable Mayor and Members of City Council

SUBJECT **FY 2018-19 and FY 2019-20 Biennial Budget Amendments Briefing and Other Processes for September 5 City Council Meeting**

On Wednesday, September 5, 2018, the City Council will meet to take up three items related to the FY 2018-19 budget, among other business.

First, Jack Ireland, Director of the Office of Budget, will recap the amendments that the City Council considered and supported on August 29, 2018. A one-page list of the amendments and the full briefing are attached for your review.

Following the briefing, the Mayor will entertain a motion to approve the proposed FY 2018-19 City of Dallas Operating, Capital, and Grant & Trust Budgets on first reading. This must occur, per the City Charter, so that we can provide adequate public notice of the budget under consideration. Following approval of the budget on first reading, the appropriation ordinance will be published in the official newspaper of the City with a separate schedule setting forth the items in the manager's estimate which were omitted or changed by the City Council, if any.

The budget ordinance that we have posted for consideration on first reading consists of the City Manager's recommended budget as amended by the six amendments that received a majority support of City Council on August 29.

Once a motion to approve the budget is made, Council Members will have the opportunity to make motions to amend the budget. The subsequent votes on these amendments will not be straw votes; they will be official votes, the outcome of which will determine what is printed in the newspaper for the public to examine. Additionally, the final vote to approve the budget on first reading is an official vote.

As we understand it, Council Member McGough is working on an amendment regarding police and fire compensation. Additionally, Council Member Kingston proposed an amendment on August 29 that reduced the Youth Commission budget from \$100,000 to \$50,000 and used the funds for tax reduction. That amendment only received seven votes in favor; however, while it is not included in the draft ordinance we have posted at this time, we anticipate that if the amendment is reintroduced, it will pass.

To facilitate the amendment process, please submit these and any additional amendments you would like the City Council to consider to me and Jack Ireland by noon on Tuesday. Please use the same template as before to provide a balanced source and

DATE August 27, 2018
SUBJECT Compensation Study

use of funds. We will compile and send a list of all proposed amendments to the City Council on Tuesday evening, and post them online for the public.

The third budget-related item on the agenda for September 5 is a public hearing on the tax rate.

The City Council is scheduled to pass the appropriation ordinance on final reading on September 18, 2018 which is at least 10 days after publication of the ordinance. The City Council may consider additional amendments at any time prior to passage of the appropriation ordinance on final reading on September 18, 2018.

Please contact me if you have any questions or concerns.



M. Elizabeth Reich
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager

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Joey Zapata, Assistant City Manager
Majed A. Al-Ghafry, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Raquel Favela, Chief of Economic Development & Neighborhood Services
Directors and Assistant Directors

| Amendment #19 - CM Kleinman | | | |
|---|----------|---------------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Non-Departmental - overtime for PAO and EBS to provide support to City Council members at offsite meetings after regular business hours | \$75,000 | Tax reduction | \$75,000 |
| Total Source of Funds | \$75,000 | Total Use of Funds | \$75,000 |
| | | Difference | \$0 |
| GPFM - Committee supports 5-2 | | Council - Supported by 10 | |

| Amendment #55-B - CM Greyson | | | |
|------------------------------------|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Plastic Bag Fee (non-General Fund) | \$500,000 | MGT-Office of Environmental Quality - environmental plan including climate change plan | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| QL - Committee supports 5-0 | | Council - Supported by 12 | |

| Amendment #77 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - expanded bike lane program | \$500,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$250,000 |
| | | Tax reduction | \$250,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - Committee supports 5-0 | | Council - Supported by 8 | |

| Amendment #69-B - CM McGough | | | |
|--|-------------|---|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| DFR - Technical adjustment to overtime calculation | \$177,797 | DFR - Overtime cost to meet minimum staffing levels to allow for paramedic training during FY 2018-19 | \$1,916,869 |
| DFR - Safety officer tactical development and promotional exam testing | \$750,000 | | |
| DFR - 60 automatic chest compression devices | \$900,000 | | |
| DFR - Delay inventory purchases | \$89,072 | | |
| Total Source of Funds | \$1,916,869 | | |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council - Supported by 9 | |

| Amendment #108 - CM McGough | | | |
|---|-----------|-------------------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| HR - Reduce Comprehensive Compensation Study funding from \$1 million to \$500k | \$500,000 | DFR - Public Safety equipment | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| Submitted on 8/29/18 | | Council - Supported by 8 | |

| Amendment #109 - CM Gates | | | |
|--|-----------|----------------------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Mayor & Council - District Office Pilot - reduce from \$375K to \$120K | \$255,000 | Public Works - MOWmentum Program | \$75,000 |
| | | Tax Reduction | \$180,000 |
| Total Source of Funds | \$255,000 | Total Use of Funds | \$255,000 |
| | | Difference | \$0 |
| Submitted on 8/29/18 | | Council - Supported by 8 | |

FY 2018-19 and FY 2019-20 Biennial Budget Amendments

**City Council Briefing
September 5, 2018**

**M. Elizabeth Reich,
Chief Financial Officer**

**Jack Ireland,
Director Office of Budget**



Overview

- Review six budget amendments supported by a majority of council members on August 29
- Discuss additional amendments and next steps



Amendment that Received a Majority Support

| Amendment #19 - CM Kleinman | | | |
|---|----------|---------------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Non-Departmental - overtime for PAO and EBS to provide support to City Council members at offsite meetings after regular business hours | \$75,000 | Tax reduction | \$75,000 |
| Total Source of Funds | \$75,000 | Total Use of Funds | \$75,000 |
| | | Difference | \$0 |
| GPFM - Committee supports 5-2 | | Council - Supported by 10 | |



Amendment that Received a Majority Support

| Amendment #55-B - CM Greyson | | | |
|------------------------------------|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Plastic Bag Fee (non-General Fund) | \$500,000 | MGT-Office of Environmental Quality - environmental plan including climate change plan | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| QL - Committee supports 5-0 | | Council - Supported by 12 | |



Amendment that Received a Majority Support

| Amendment #77 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - expanded bike lane program | \$500,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$250,000 |
| | | Tax reduction | \$250,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - Committee supports 5-0 | | Council - Supported by 8 | |



Amendment that Received a Majority Support

| Amendment #69-B - CM McGough | | | |
|--|-------------|---|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| DFR - Technical adjustment to overtime calculation | \$177,797 | DFR - Overtime cost to meet minimum staffing levels to allow for paramedic training during FY 2018-19 | \$1,916,869 |
| DFR - Safety officer tactical development and promotional exam testing | \$750,000 | | |
| DFR - 60 automatic chest compression devices | \$900,000 | | |
| DFR - Delay inventory purchases | \$89,072 | | |
| Total Source of Funds | \$1,916,869 | Total Use of Funds | \$1,916,869 |
| | | Difference | \$0 |

PS - Committee meeting canceled

Council - Supported by 9

Amendment that Received a Majority Support

| Amendment #108 - CM McGough | | | |
|--|-----------|-------------------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| HR- Reduce Comprehensive Compensation Study funding from \$1 million to \$500k | \$500,000 | DFR - Public Safety equipment | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |

Submitted on 8/29/18

Council - Supported by 8



Amendment that Received a Majority Support

| Amendment #109 - CM Gates | | | |
|--|-----------|----------------------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Mayor & Council - District Office Pilot - reduce from \$375K to \$120K | \$255,000 | Public Works - MOWmentum Program | \$75,000 |
| | | Tax Reduction | \$180,000 |
| Total Source of Funds | \$255,000 | Total Use of Funds | \$255,000 |
| | | Difference | \$0 |
| Submitted on 8/29/18 | | Council - Supported by 8 | |



Additional Amendments and Next Steps

- Today's budget ordinance consists of the City Manager's recommended budget as amended by the six amendments that received a majority support of City Council on August 29
- Additional amendments may be considered as an amendment to the motion for passage of today's budget ordinance
- After passage on first reading, the ordinance shall be published in the official newspaper of the City
- Additional amendments may be considered up until final approval of the budget
- Second and final approval of the FY 2018-19 budget is scheduled for September 18



FY 2018-19 and FY 2019-20 Biennial Budget Amendments

**City Council Briefing
September 5, 2018**

**M. Elizabeth Reich,
Chief Financial Officer**

**Jack Ireland,
Director Office of Budget**



Budget Amendment

I propose the following balanced amendment(s) to the FY 2017-18 budget.

| Source of Funds | Use of Funds |
|-----------------|--------------|
| | |

Council Member

Memorandum



CITY OF DALLAS

DATE August 27, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2018-19 Budget Amendments**

As you know, in compliance with the 2018 City Calendar, City Council committees considered budget amendments on August 20 and 27. At the budget workshop meeting on Wednesday, August 29, the City Council will act as a committee of the whole to consider amendments.

We realize this new process this year has been less coordinated than desired and apologize. In the future, we will coordinate more closely with committee chairs to post amendments publicly prior to each committee meeting. Further, when determining which committee should consider each amendment, we placed it with the relevant strategic priority, unless the Council Member requested a different committee. Additionally, some amendments had sources and uses of funds in different strategic priorities. To eliminate confusion in the future, we will work with the Government Performance and Financial Management Committee to better define the amendment process for next year prior to City Council adopting the 2019 City Calendar.

For the FY 2018-19 budget amendments, we have attached a summary of the 90 amendments received. Below is a high-level summary of each committees' action with detail for each of the 90 amendments listed on the spreadsheet following each amendment.

1. Economic Development & Housing (EDH)
Meeting held on August 20, but no action taken on amendments.
2. Human & Social Needs (HSN)
Meeting held on August 20 and all amendments moved forward without a recommendation.
3. Government Performance & Financial Management (GPFM)
Meeting held on August 20 with straw votes taken on each amendment.
4. Quality of Life, Arts, & Culture (QL)
Meeting held on August 27 with straw votes taken on each amendment.
5. Public Safety & Criminal Justice (PS)
Meeting on August 27 was canceled.
6. Mobility Solutions, Infrastructure, & Sustainability (MSIS)
Meeting held on August 27 with straw votes taken on each amendment.

DATE August 27, 2018
SUBJECT FY 2018-19 Budget Amendments

On Wednesday, August 29, committee chairs will be asked to review their committees' actions and straw votes will be taken by City Council while acting as a committee of the whole.

Please let me know if you have additional amendments for consideration so that we can update this list prior to Wednesday.



M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, 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
Nadia Chandler Hardy, Assistant City Manager
Theresa O'Donnell, Chief of Resilience
Raquel Favela, Chief of Economic Development & Neighborhood Services
Directors and Assistant Directors

| Amendment #1 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Human Resources - summer internship program | \$120,000 | Tax reduction | \$120,000 |
| Total Source of Funds | \$120,000 | Total Use of Funds | \$120,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #2 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - expanded panhandling initiative | \$215,000 | Tax reduction | \$215,000 |
| Total Source of Funds | \$215,000 | Total Use of Funds | \$215,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #3 - CM Kleinman | | | |
|---|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Non-Departmental - comprehensive housing policy implementation to target historically underserved areas at risk of displacement | \$1,000,000 | Tax reduction | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #4 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - fresh start offender re-entry program | \$235,000 | Tax reduction | \$235,000 |
| Total Source of Funds | \$235,000 | Total Use of Funds | \$235,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #5 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - teen pregnancy prevention program | \$300,000 | Tax reduction | \$300,000 |
| Total Source of Funds | \$300,000 | Total Use of Funds | \$300,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #6 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Welcoming Communities and Immigrant Affairs | \$623,124 | Tax reduction | \$623,124 |
| Total Source of Funds | \$623,124 | Total Use of Funds | \$623,124 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #7 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - system enhancement program that strengthens homeless response systems, including case management, transportation, mental health, workforces solutions, etc. | \$250,000 | Tax reduction | \$250,000 |
| Total Source of Funds | \$250,000 | Total Use of Funds | \$250,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #8 - CM Kleinman | | | |
|---|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - senior dental services | \$75,000 | Tax reduction | \$75,000 |
| Total Source of Funds | \$75,000 | Total Use of Funds | \$75,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #9 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - senior citizen transportation program | \$250,000 | Tax reduction | \$250,000 |
| Total Source of Funds | \$250,000 | Total Use of Funds | \$250,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #10 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - Existing panhandling initiative | \$200,000 | Tax reduction | \$200,000 |
| Total Source of Funds | \$200,000 | Total Use of Funds | \$200,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #11 - CM Kleinman | | | |
|--|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - master leasing program to secure units and provide housing assistance | \$1,200,000 | Tax reduction | \$1,200,000 |
| Total Source of Funds | \$1,200,000 | Total Use of Funds | \$1,200,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #12 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - landlord incentive program to encourage private property owners to rent units for homeless | \$100,000 | Tax reduction | \$100,000 |
| Total Source of Funds | \$100,000 | Total Use of Funds | \$100,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #13 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - supportive housing for seniors including rental subsidies and support services | \$250,000 | Tax reduction | \$250,000 |
| Total Source of Funds | \$250,000 | Total Use of Funds | \$250,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #14 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Human Resources - summer internship program | \$120,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$120,000 |
| Total Source of Funds | \$120,000 | Total Use of Funds | \$120,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #15 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - expanded panhandling initiative | \$215,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$215,000 |
| Total Source of Funds | \$215,000 | Total Use of Funds | \$215,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #16 - CM Gates | | | |
|--|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - Dallas Homeless Investment Program that will offer funds to leverage innovative and collaborative "shovel ready" capital projects | \$500,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #17 - CM Gates | | | |
|--|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - fresh start offender re-entry program | \$235,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$235,000 |
| Total Source of Funds | \$235,000 | Total Use of Funds | \$235,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #18 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - system enhancement program that strengthens homeless response systems, including case management, transportation, mental health, workforce solutions, etc. | \$250,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$250,000 |
| Total Source of Funds | \$250,000 | Total Use of Funds | \$250,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| Amendment #19 - CM Kleinman | | | |
|---|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Affairs - overtime for public affairs and outreach and Building Services to provide support to City Council members at offsite meetings after regular business hours | \$75,000 | Tax reduction | \$75,000 |
| Total Source of Funds | \$75,000 | Total Use of Funds | \$75,000 |
| | | Difference | \$0 |
| GPFM - Committee supports 5-2 | | Council | |

| Amendment #20 - CM Kleinman | | | |
|---|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Affairs - equipment rental to enable live broadcast of six City Council meetings scheduled away from City Hall | \$90,000 | Tax reduction | \$90,000 |
| Total Source of Funds | \$90,000 | Total Use of Funds | \$90,000 |
| | | Difference | \$0 |
| GPFM - Committee does not support 3-4 | | Council | |

| Amendment #21- CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Mayor and Council Office - city council district offices | \$375,000 | Tax reduction | \$375,000 |
| Total Source of Funds | \$375,000 | Total Use of Funds | \$375,000 |
| | | Difference | \$0 |
| GPFM - Committee does not support 3-4 | | Council | |

| Amendment #22 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| City Secretary - three staff in open records division | \$383,052 | Tax reduction | \$383,052 |
| Total Source of Funds | \$383,052 | Total Use of Funds | \$383,052 |
| | | Difference | \$0 |
| GPFM - No second | | Council | |

| Amendment #23 - CM Kleinman | | | |
|--|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Strategic Partnerships - one coordinator for Census 2020 | \$75,000 | Tax reduction | \$75,000 |
| Total Source of Funds | \$75,000 | Total Use of Funds | \$75,000 |
| | | Difference | \$0 |
| GPFM - No second | | Council | |

| Amendment #24 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| City Controller's Office - EMS/Ambulance Compliance Program that ensures appropriate billing for ambulance service | \$299,394 | Tax reduction | \$299,394 |
| Total Source of Funds | \$299,394 | Total Use of Funds | \$299,394 |
| | | Difference | \$0 |
| GPFM - No second | | Council | |

| Amendment #25 - CM Kleinman | | | |
|---|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Human Resources - comprehensive compensation and reclassification redesign of City's position and salary schedule | \$1,000,000 | Tax reduction | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| GPFM - Committee does not support 2-5 | | Council | |

| Amendment #26 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Equity and Human Rights - ADA transition plan | \$200,000 | Tax reduction | \$200,000 |
| Total Source of Funds | \$200,000 | Total Use of Funds | \$200,000 |
| | | Difference | \$0 |
| GPFM - No second | | Council | |

| Amendment #27 - CM Gates | | | |
|--|----------|--|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Affairs and Outreach and Building Services overtime to provide support to City Council members at offsite meetings after regular business hours | \$75,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$75,000 |
| Total Source of Funds | \$75,000 | Total Use of Funds | \$75,000 |
| | | Difference | \$0 |
| GPFM - No action, similar to #19 | | Council | |

| Amendment #28 - CM Gates | | | |
|---|----------|--|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Affairs - equipment rental to enable live broadcast of six City Council meetings scheduled away from City Hall | \$90,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$90,000 |
| Total Source of Funds | \$90,000 | Total Use of Funds | \$90,000 |
| | | Difference | \$0 |
| GPFM - No action, similar to #20 | | Council | |

| Amendment #29 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Mayor and Council - City Council district offices | \$375,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$375,000 |
| Total Source of Funds | \$375,000 | Total Use of Funds | \$375,000 |
| | | Difference | \$0 |
| GPFM - No action, similar to #21 | | Council | |

| Amendment #30 - CM Kingston | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Mayor and Council - district office pilot - proposed increase from FY18 to FY19 | \$125,000 | Tax reduction | \$125,000 |
| Total Source of Funds | \$125,000 | Total Use of Funds | \$125,000 |
| | | Difference | \$0 |
| GPFM - Committee supports 5-2 | | Council | |

| Amendment #31 - CM Kingston | | | |
|--|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Strategic Partnership - Youth Commission (reduced from \$75K to \$50K during GPFM) | \$50,000 | Tax reduction | \$50,000 |
| Total Source of Funds | \$50,000 | Total Use of Funds | \$50,000 |
| | | Difference | \$0 |
| GPFM - Committee supports 4-3 | | Council | |

| Amendment #32 - CM Felder | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| City Secretary's Office - three staff members in open records section | \$383,052 | Code Compliance - hire more code enforcement officers for District 7. (During GPFM - use of funds changed to be 1/2 tax reduction and 1/2 originally submitted.) | \$191,526 |
| | | Tax reduction | \$191,526 |
| Total Source of Funds | \$383,052 | Total Use of Funds | \$383,052 |
| | | Difference | \$0 |
| GPFM - Committee does not support 2-5 | | Council | |

| Amendment #33 - CM Felder | | | |
|--|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| City Controller's Office - EMS/ambulance compliance program that ensures appropriate billing for ambulance service | \$299,394 | Code Compliance - hire more code enforcement officers for District 7. (During GPFM - use of funds changed to be 1/2 tax reduction and 1/2 originally submitted.) | \$149,697 |
| | | Tax reduction | \$149,697 |
| Total Source of Funds | \$299,394 | Total Use of Funds | \$299,394 |
| | | Difference | \$0 |
| GPFM - Committee does not support 2-5 | | Council | |

| Amendment #34 - CM Felder | | | |
|--|-------------|--|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Human Resources - Comprehensive compensation and reclassification redesign of City's position and salary schedules | \$1,000,000 | Buy extractors for fire stations and repair, retrofit and upgrade older fire stations (During GPFM - use of funds changed to be 1/2 tax reduction and 1/2 originally submitted.) | \$500,000 |
| | | Tax reduction | \$500,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| GPFM - Committee supports 4-3 | | Council | |

| Amendment #34-A - CM Gates | | | |
|----------------------------|--------|--------------|--------|
| Source of Funds | Amount | Use of Funds | Amount |

| | | | |
|--|-----------|--|-----------|
| Management Services - Office of Innovation | \$603,668 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$603,668 |
| Total Source of Funds | \$603,668 | Total Use of Funds | \$603,668 |
| | | Difference | \$0 |
| GPFM - Received 8/27/18 | | Council | |

| Amendment #35 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Economic Development - Earned Income Tax Credit and Volunteer Income Tax Assistance programs, which partner with other organizations to assist low-to-moderate income individuals with tax return filing | \$100,000 | Tax reduction | \$100,000 |
| Total Source of Funds | \$100,000 | Total Use of Funds | \$100,000 |
| | | Difference | \$0 |
| EDH - No discussion, no vote | | Council | |

| Amendment #36 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - Dallas Homeless Investment Program that will offer funds to leverage innovative and collaborative shovel ready capital projects | \$500,000 | Tax reduction | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| EDH - No discussion, no vote | | Council | |

| Amendment #37- CM Kingston | | | |
|--|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Economic Development - North Texas Commission membership | \$60,000 | Tax reduction | \$60,000 |
| Total Source of Funds | \$60,000 | Total Use of Funds | \$60,000 |
| | | Difference | \$0 |
| EDH - No discussion, no vote | | Council | |

| Amendment #38 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation - stipends paid to partner organizations and facilities including Zoo, Cedar Ridge Preserve, Trinity River Audubon Center, and the Arboretum | \$775,000 | Tax reduction | \$775,000 |
| Total Source of Funds | \$775,000 | Total Use of Funds | \$775,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| Amendment #39 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Code Compliance - 7 neighborhood code representatives responsible for engaging/partnering with and educating the community | \$650,000 | Tax reduction | \$650,000 |
| Total Source of Funds | \$650,000 | Total Use of Funds | \$650,000 |
| | | Difference | \$0 |
| QL - Committee does not support 3-3 | | Council | |

| Amendment #40- CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Cultural Affairs - contracts including cultural institutions and theatrical, historical, scientific, musical, and dance performances, exhibits, and workshops | \$550,000 | Tax reduction | \$550,000 |
| Total Source of Funds | \$550,000 | Total Use of Funds | \$550,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| Amendment #41 - CM Kleinman | | | |
|--|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Library - Radio Frequency Identification (RFID) system for improved efficiency of handling library materials | \$2,000,000 | Tax reduction | \$2,000,000 |
| Total Source of Funds | \$2,000,000 | Total Use of Funds | \$2,000,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| Amendment #42 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation - operating and maintenance cost for new partnerships with DISD, RISD, and PISD to utilize ISD playgrounds and property as additional park and open space | \$102,500 | Tax reduction | \$102,500 |
| Total Source of Funds | \$102,500 | Total Use of Funds | \$102,500 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| Amendment #43 - CM Kleinman | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Animal Services - nine positions for shelter operation at DAS facility as part of BCG recommendations | \$179,732 | Tax reduction (During QL, amendment reduced by 1/2 from \$359,464 to \$179,732, and reduce 4 positions instead of 9) | \$179,732 |
| Total Source of Funds | \$179,732 | Total Use of Funds | \$179,732 |
| | | Difference | \$0 |
| QL - Committee does not support 2-3 | | Council | |

| Amendment #44 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation - 14 positions and 5 of 65 hours of service provided each week at 13 large recreation centers | \$700,000 | Tax reduction | \$700,000 |
| Total Source of Funds | \$700,000 | Total Use of Funds | \$700,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| Amendment #45 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation - park land maintenance, including graffiti and litter removal services | \$767,000 | Tax reduction | \$767,000 |
| Total Source of Funds | \$767,000 | Total Use of Funds | \$767,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| Amendment #46 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Code Compliance - mowing of tax foreclosed properties | \$325,000 | Tax reduction | \$325,000 |
| Total Source of Funds | \$325,000 | Total Use of Funds | \$325,000 |
| | | Difference | \$0 |
| QL - Committee does not support 2-4 | | Council | |

| Amendment #47 - CM Kleinman | | | |
|--|-----------|---|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Code Compliance - intensive case resolution team | \$536,194 | Tax reduction (During QL, amendment reduced by 1/2 from \$1,072,387 to \$536,194) | \$536,194 |
| Total Source of Funds | \$536,194 | Total Use of Funds | \$536,194 |
| | | Difference | \$0 |
| QL - Committee supports 4-2 | | Council | |

| Amendment #48 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Animal Services - New operations team specifically focused on aggressive dog calls and efforts to preemptively reduce bites | \$410,000 | Tax reduction | \$410,000 |
| Total Source of Funds | \$410,000 | Total Use of Funds | \$410,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| Amendment #49 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Animal Services - two field officers, four shelter staff, and one administrative position | \$345,000 | Tax reduction | \$345,000 |
| Total Source of Funds | \$345,000 | Total Use of Funds | \$345,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| Amendment #50 - CM Gates | | | |
|--|-------------|--|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Library - Radio Frequency Identification (RFID) system for improved efficiency of handling library materials | \$2,000,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$2,000,000 |
| Total Source of Funds | \$2,000,000 | Total Use of Funds | \$2,000,000 |
| | | Difference | \$0 |
| QL - No action, similar to #41 | | Council | |

| Amendment #51 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation - operating/maintenance cost for new partnerships with DISD, RISD, and PISD to utilize ISD playgrounds and property as additional park and open space | \$102,500 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$102,500 |
| Total Source of Funds | \$102,500 | Total Use of Funds | \$102,500 |
| | | Difference | \$0 |
| QL - No action, similar to #42 | | Council | |

| Amendment #52 - CM Felder | | | |
|--------------------------------|-----------|---|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation Department | \$775,000 | Buy several extractors for Fire Department and repair, upgrade, and retrofit fire station #53 | \$775,000 |
| Total Source of Funds | \$775,000 | Total Use of Funds | \$775,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| Amendment #53 - CM Felder | | | |
|--------------------------------|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation Department | \$775,000 | Create code enforcement positions for district 7 | \$775,000 |
| Total Source of Funds | \$775,000 | Total Use of Funds | \$775,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| Amendment #54 - CM Felder | | | |
|---|-----------|---|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation - stipends for partners and facilities, Zoo, Cedar Ridge Preserve, Trinity River Audubon, and Arboretum | \$775,000 | Upgrade and repair all fire stations that need heat and air, electrical, and plumbing repairs | \$775,000 |
| Total Source of Funds | \$775,000 | Total Use of Funds | \$775,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| Amendment #55 - CM Felder | | | |
|---|-------------|--|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Library - Radio Frequency Identification system for improved efficiency of handling library materials | \$2,000,000 | Replace and repair heat and air systems in older fire stations, and paint, upgrade flooring, plumbing, and electrical in fire stations, especially #53 | \$2,000,000 |
| Total Source of Funds | \$2,000,000 | Total Use of Funds | \$2,000,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| Amendment #55-A - CM Greyson | | | |
|--|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| 14 part time positions in Mayor and Council Office | \$75,000 | MOWmentum Program | \$75,000 |
| Total Source of Funds | \$75,000 | Total Use of Funds | \$75,000 |
| | | Difference | \$0 |
| QL - Committee supports 4-1 | | Council | |

| Amendment #55-B - CM Greyson | | | |
|------------------------------------|-----------|---|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Plastic Bag Fees | \$500,000 | Environmental Plan including Climate Plan | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| QL - Committee supports 5-0 | | Council | |

| Amendment #56 - CM Kleinman | | | |
|--|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Judiciary - one bailiff | \$64,789 | Tax reduction | \$64,789 |
| Total Source of Funds | \$64,789 | Total Use of Funds | \$64,789 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #57- CM Kleinman | | | |
|---|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue and Police Departments - purchase and installation of payroll/scheduling software to interface with City's new payroll system | \$1,000,000 | Tax reduction | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #58 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - officer tactical development and safety training | \$400,000 | Tax reduction | \$400,000 |
| Total Source of Funds | \$400,000 | Total Use of Funds | \$400,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #59 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - officer promotional exams | \$350,000 | Tax reduction | \$350,000 |
| Total Source of Funds | \$350,000 | Total Use of Funds | \$350,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #60 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - 60 mechanical chest compression devices for EMS members, to improve care of patients in cardiac arrest | \$900,000 | Tax reduction | \$900,000 |
| Total Source of Funds | \$900,000 | Total Use of Funds | \$900,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #61 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - overtime funding to help meet daily minimum staffing levels | \$647,739 | Tax Reduction | \$647,739 |
| Total Source of Funds | \$647,739 | Total Use of Funds | \$647,739 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #62 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - six additional officer recruits to address overtime and meet daily minimum staffing levels | \$606,676 | Tax reduction | \$606,676 |
| Total Source of Funds | \$606,676 | Total Use of Funds | \$606,676 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #63 - CM Kleinman | | | |
|---|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Police - summer overtime initiatives to address summer trends | \$3,000,000 | Tax reduction | \$3,000,000 |
| Total Source of Funds | \$3,000,000 | Total Use of Funds | \$3,000,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #64 - CM Kleinman | | | |
|--|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - three of six peak demand EMS/ambulance units | \$1,250,000 | Tax reduction | \$1,250,000 |
| Total Source of Funds | \$1,250,000 | Total Use of Funds | \$1,250,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #65 - CM Kleinman | | | |
|--|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - one fire company each day on a rolling-brown out basis | \$1,690,000 | Tax reduction | \$1,690,000 |
| Total Source of Funds | \$1,690,000 | Total Use of Funds | \$1,690,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #66 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Police - helicopter unit | \$975,790 | Tax reduction | \$975,790 |
| Total Source of Funds | \$975,790 | Total Use of Funds | \$975,790 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #67 - CM Kleinman | | | |
|---|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Courts - comprehensive security study and risk analysis of City facilities and programs | \$1,015,120 | Tax reduction | \$1,015,120 |
| Total Source of Funds | \$1,015,120 | Total Use of Funds | \$1,015,120 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #68 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Police - mounted unit used primarily for crowd control, special events, and large gatherings | \$275,000 | Tax reduction | \$275,000 |
| Total Source of Funds | \$275,000 | Total Use of Funds | \$275,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #69 - CM Kingston | | | |
|---|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Police Department - State Fair security - reduce DPD for the amount of unreimbursed expense associated with the State Fair security | \$1,500,000 | Tax Reduction | \$1,500,000 |
| Total Source of Funds | \$1,500,000 | Total Use of Funds | \$1,500,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #69-A - CM Greyson | | | |
|--|--------|--|--------|
| Source of Funds | Amount | Use of Funds | Amount |
| Amendment regarding security guard pay pending information from staff. | TBD | Amendment regarding security guard pay pending information from staff. | TBD |
| Total Source of Funds | TBD | Total Use of Funds | TBD |
| | | Difference | TBD |
| PS - Committee meeting canceled | | Council | |

| Amendment #69-B - CM McGough | | | |
|--|-------------|---|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Technical adjustment to overtime calculation | \$177,797 | Overtime cost to meet minimum staffing levels to allow for paramedic training during FY 2018-19 | \$1,916,869 |
| Safety officer tactical development and promotional exam testing | \$750,000 | | |
| 60 automatic chest compression devices | \$900,000 | | |
| Delay inventory purchases | \$89,072 | | |
| Total Source of Funds | \$1,916,869 | Total Use of Funds | \$1,916,869 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| Amendment #70 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Works - Forestry Division that provides maintenance of trees in medians and rights-of-way | \$897,656 | Tax reduction | \$897,656 |
| Total Source of Funds | \$897,656 | Total Use of Funds | \$897,656 |
| | | Difference | \$0 |
| MSIS - No second | | Council | |

| Amendment #71 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Works - pilot program to address alley access in partnership with DWU, Storm Water, and Sanitation | \$500,000 | Tax reduction | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - No second | | Council | |

| Amendment #72- CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - expanded bike lane program | \$500,000 | Tax reduction | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - No action, similar to #77 | | Council | |

| Amendment #73 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Development Services - historic resource survey | \$100,000 | Tax reduction | \$100,000 |
| Total Source of Funds | \$100,000 | Total Use of Funds | \$100,000 |
| | | Difference | \$0 |
| MSIS - No action, similar to #78 | | Council | |

| Amendment #74 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - City funds to leverage \$1.4m of NCTCOG funds to retime 106 traffic signals and provide vehicle detection capabilities at 20 intersections | \$278,000 | Tax reduction | \$278,000 |
| Total Source of Funds | \$278,000 | Total Use of Funds | \$278,000 |
| | | Difference | \$0 |
| MSIS - No second | | Council | |

| Amendment #75 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - existing bike lane program | \$500,000 | Tax reduction | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - No second | | Council | |

| Amendment #76 - CM Kleinman | | | |
|--|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Works - pay-as-you-go street and alley improvements | \$1,000,000 | Tax reduction | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| MSIS - No discussion | | Council | |

| Amendment #77 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - expanded bike lane program | \$500,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment (During MSIS, use of funds revised to 1/2 for public safety compensation and 1/2 for tax reduction) | \$250,000 |
| | | Tax reduction | \$250,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$250,000 |
| | | Difference | \$250,000 |
| MSIS - Committee supports 5-0 | | Council | |

| Amendment #78 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Development Services - historic resource survey | \$100,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment (During MSIS, use of funds revised to 1/2 for public safety compensation and 1/2 for tax reduction) | \$50,000 |
| | | Tax reduction | \$50,000 |
| Total Source of Funds | \$100,000 | Total Use of Funds | \$100,000 |
| | | Difference | \$0 |
| MSIS - Committee supports 5-0 | | Council | |

| Amendment #79 - CM Kingston | | | |
|-----------------------------|-------------|---|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Property Tax | \$1,000,000 | Transportation - on-street bicycle infrastructure | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| MSIS - No motion | | Council | |

| Amendment #80 - CM Kingston (alternate to #79) | | | |
|--|-------------|---|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| ATTPAC bailout | \$1,000,000 | Transportation - on-street bicycle infrastructure | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| MSIS - No motion | | Council | |

| Amendment #81 - CM Kingston | | | |
|--|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Property Tax | \$400,000 | Environmental Quality - climate and environmental planning | \$400,000 |
| Total Source of Funds | \$400,000 | Total Use of Funds | \$400,000 |
| | | Difference | \$0 |
| MSIS - No action, similar to #55B supported by QL | | Council | |

| Amendment #82- CM Felder | | | |
|---|-----------|---|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - existing bike lane program | \$500,000 | Create more code enforcement positions for District 7 | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - No motion, similar to #75 | | Council | |

| Amendment #83 - CM Felder | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - City funds to leverage \$1.4m of NCTCOG funds to retime 106 traffic signals and provide vehicle detection capabilities at 20 intersections | \$275,000 | Hire more code enforcement officers for District 7 | \$275,000 |
| Total Source of Funds | \$275,000 | Total Use of Funds | \$275,000 |
| | | Difference | \$0 |
| MSIS - No motion, similar to #74 | | Council | |

| Amendment #84 - CM Felder | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - expanded bike lane program | \$500,000 | Hire more code enforcement officers for District 7 | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - No motion, similar to #77 | | Council | |

| Amendment #85 - CM Felder | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Development Services - historic resource survey | \$100,000 | Hire more code enforcement officers for District 7 | \$100,000 |
| Total Source of Funds | \$100,000 | Total Use of Funds | \$100,000 |
| | | Difference | \$0 |
| MSIS - No motion, similar to #78 | | Council | |

Memorandum



CITY OF DALLAS

DATE August 28, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2018-19 Budget Amendments - Updated**

Thank you for submitting amendments for discussion tomorrow at the budget workshop. Please find attached all amendments received through 5pm today. At the Mayor's request, we have listed the amendments in the order they will be considered. The first amendments considered tomorrow will be those that received committee support on August 20 or August 27. Following that, the Mayor will move to other amendments submitted in advance and on this list. Then, Council Members may propose additional amendments.

As indicated on the adopted City calendar, the City Council will be acting as a committee of the whole and straw votes will be taken.

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
Carol A. Smith, City Auditor Interim
Billerae Johnson, City Secretary
Preston Robinson, 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
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Raquel Favela, Chief of Economic Development & Neighborhood Services
Directors and Assistant Directors

Government Performance and Financial Management Committee (August 20, 2018)

1 **Amendment #19 - CM Kleinman**

| Source of Funds | Amount | Use of Funds | Amount |
|---|----------|--------------------|----------|
| Public Affairs - overtime for public affairs and outreach and Building Services to provide support to City Council members at offsite meetings after regular business hours | \$75,000 | Tax reduction | \$75,000 |
| Total Source of Funds | \$75,000 | Total Use of Funds | \$75,000 |
| | | Difference | \$0 |
| GPFM - Committee supports 5-2 | | Council | |

2 **Amendment #30 - CM Kingston**

| Source of Funds | Amount | Use of Funds | Amount |
|---|-----------|--------------------|-----------|
| Mayor and Council - district office pilot - proposed increase from FY18 to FY19 | \$125,000 | Tax reduction | \$125,000 |
| Total Source of Funds | \$125,000 | Total Use of Funds | \$125,000 |
| | | Difference | \$0 |
| GPFM - Committee supports 5-2 | | Council | |

3 **Amendment #31 - CM Kingston**

| Source of Funds | Amount | Use of Funds | Amount |
|--|----------|--------------------|----------|
| Strategic Partnership - Youth Commission (reduced from \$75K to \$50K during GPFM) | \$50,000 | Tax reduction | \$50,000 |
| Total Source of Funds | \$50,000 | Total Use of Funds | \$50,000 |
| | | Difference | \$0 |
| GPFM - Committee supports 4-3 | | Council | |

4 **Amendment #34 - CM Felder**

| Source of Funds | Amount | Use of Funds | Amount |
|--|-------------|--|-------------|
| Human Resources - Comprehensive compensation and reclassification redesign of City's position and salary schedules | \$1,000,000 | Buy extractors for fire stations and repair, retrofit and upgrade older fire stations (During GPFM - use of funds changed to be 1/2 tax reduction and 1/2 originally submitted.) | \$500,000 |
| | | Tax reduction | \$500,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| GPFM - Committee supports 4-3 | | Council | |

Quality of Life, Arts, and Culture Committee (August 27, 2018)

5

| Amendment #47 - CM Kleinman | | | |
|--|-----------|---|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Code Compliance - intensive case resolution team | \$536,194 | Tax reduction (During QL, amendment reduced by 1/2 from \$1,072,387 to \$536,194) | \$536,194 |
| Total Source of Funds | \$536,194 | Total Use of Funds | \$536,194 |
| | | Difference | \$0 |
| QL - Committee supports 4-2 | | Council | |

6

| Amendment #55-A - CM Greyson | | | |
|--|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| 14 part time positions in Mayor and Council Office | \$75,000 | MOWmentum Program | \$75,000 |
| Total Source of Funds | \$75,000 | Total Use of Funds | \$75,000 |
| | | Difference | \$0 |
| QL - Committee supports 4-1 | | Council | |

7

| Amendment #55-B - CM Greyson | | | |
|------------------------------|-----------|---|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Plastic Bag Fees | \$500,000 | Environmental Plan including Climate Plan | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| QL - Committee supports 5-0 | | Council | |

Mobility Solutions, Infrastructure, and Sustainability Committee (August 27, 2018)

8

| Amendment #77 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - expanded bike lane program | \$500,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment (During MSIS, use of funds revised to 1/2 for public safety compensation and 1/2 for tax reduction) | \$250,000 |
| | | Tax reduction | \$250,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - Committee supports 5-0 | | Council | |

9

| Amendment #78 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Development Services - historic resource survey | \$100,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment (During MSIS, use of funds revised to 1/2 for public safety compensation and 1/2 for tax reduction) | \$50,000 |
| | | Tax reduction | \$50,000 |
| Total Source of Funds | \$100,000 | Total Use of Funds | \$100,000 |
| | | Difference | \$0 |
| MSIS - Committee supports 5-0 | | Council | |

Human and Social Needs Committee (August 20, 2018)

10 Human and Social Needs Committee voted to move all amendments forward to Council but did not indicate support of any.

Economic Development and Housing Committee (August 20, 2018)

11 Economic Development and Housing Committee met on August 20 but did not vote on amendments.

Public Safety and Criminal Justice Committee (August 27, 2018)

12 Public Safety Committee was canceled.

CM Gates

13 **Amendment #14 - CM Gates**

| Source of Funds | Amount | Use of Funds | Amount |
|---|-----------|--|-----------|
| Human Resources - summer internship program | \$120,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$120,000 |
| Total Source of Funds | \$120,000 | Total Use of Funds | \$120,000 |
| | | Difference | \$0 |

HSN - Send to Council, no recommendation 3-1 Council

14 **Amendment #15 - CM Gates**

| Source of Funds | Amount | Use of Funds | Amount |
|--|-----------|--|-----------|
| Community Care - expanded panhandling initiative | \$215,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$215,000 |
| Total Source of Funds | \$215,000 | Total Use of Funds | \$215,000 |
| | | Difference | \$0 |

HSN - Send to Council, no recommendation 3-1 Council

15 **Amendment #16 - CM Gates**

| Source of Funds | Amount | Use of Funds | Amount |
|--|-----------|--|-----------|
| Homeless Solutions - Dallas Homeless Investment Program that will offer funds to leverage innovative and collaborative "shovel ready" capital projects | \$500,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |

HSN - Send to Council, no recommendation 3-1 Council

16 **Amendment #17 - CM Gates**

| Source of Funds | Amount | Use of Funds | Amount |
|--|-----------|--|-----------|
| Community Care - fresh start offender re-entry program | \$235,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$235,000 |
| Total Source of Funds | \$235,000 | Total Use of Funds | \$235,000 |
| | | Difference | \$0 |

HSN - Send to Council, no recommendation 3-1 Council

| 17 Amendment #18 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - system enhancement program that strengthens homeless response systems, including case management, transportation, mental health, workforce solutions, etc. | \$250,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$250,000 |
| Total Source of Funds | \$250,000 | Total Use of Funds | \$250,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 18 Amendment #27 - CM Gates | | | |
|--|----------|--|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Affairs and Outreach and Building Services overtime to provide support to City Council members at offsite meetings after regular business hours | \$75,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$75,000 |
| Total Source of Funds | \$75,000 | Total Use of Funds | \$75,000 |
| | | Difference | \$0 |
| GPFM - No action, similar to #19 | | Council | |

| 19 Amendment #28 - CM Gates | | | |
|---|----------|--|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Affairs - equipment rental to enable live broadcast of six City Council meetings scheduled away from City Hall | \$90,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$90,000 |
| Total Source of Funds | \$90,000 | Total Use of Funds | \$90,000 |
| | | Difference | \$0 |
| GPFM - No action, similar to #20 | | Council | |

| 20 Amendment #29 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Mayor and Council - City Council district offices | \$375,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$375,000 |
| Total Source of Funds | \$375,000 | Total Use of Funds | \$375,000 |
| | | Difference | \$0 |
| GPFM - No action, similar to #21 | | Council | |

| 21 Amendment #50 - CM Gates | | | |
|--|-------------|--|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Library - Radio Frequency Identification (RFID) system for improved efficiency of handling library materials | \$2,000,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$2,000,000 |
| Total Source of Funds | \$2,000,000 | Total Use of Funds | \$2,000,000 |
| | | Difference | \$0 |
| QL - No action, similar to #41 | | Council | |

| 22 Amendment #51 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation - operating/maintenance cost for new partnerships with DISD, RISD, and PISD to utilize ISD playgrounds and property as additional park and open space | \$102,500 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$102,500 |
| Total Source of Funds | \$102,500 | Total Use of Funds | \$102,500 |
| | | Difference | \$0 |
| QL - No action, similar to #42 | | Council | |

| 23 Amendment #86 - CM Gates | | | |
|--|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Management Services - Office of Innovation | \$603,668 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$603,668 |
| Total Source of Funds | \$603,668 | Total Use of Funds | \$603,668 |
| | | Difference | \$0 |
| Received 8/27/18 | | Council | |

| 24 Amendment #87 - CM Gates | | | |
|--|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Code Compliance - seven neighborhood Code representatives responsible for engaging/partnering with and educating the community | \$215,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$215,000 |
| Total Source of Funds | \$215,000 | Total Use of Funds | \$215,000 |
| | | Difference | \$0 |
| Received 8/27/18 | | Council | |

| 25 Amendment #88 - CM Gates | | | |
|---|----------|--|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Judiciary - one bailiff assigned within Judiciary | \$64,789 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$64,789 |
| Total Source of Funds | \$64,789 | Total Use of Funds | \$64,789 |
| | | Difference | \$0 |
| Received 8/27/18 | | Council | |

| 26 Amendment #89 - CM Gates | | | |
|---|-------------|--|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue and Police - purchase and installation of payroll/scheduling software to interface with City's new payroll system | \$1,000,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| Received 8/27/18 | | Council | |

| 27 Amendment #90 - CM Gates | | | |
|--|-------------|--|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Human Resources - comprehensive compensation and reclassification redesign of City's position and salary schedules | \$1,000,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| Received 8/27/18 | | Council | |

| 28 Amendment #91 - CM Gates | | | |
|--|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - teen pregnancy prevention program | \$300,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$300,000 |
| Total Source of Funds | \$300,000 | Total Use of Funds | \$300,000 |
| | | Difference | \$0 |
| Received 8/27/18 | | Council | |

| 29 Amendment #92 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Code Compliance - mowing of tax foreclosed properties | \$325,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$325,000 |
| Total Source of Funds | \$325,000 | Total Use of Funds | \$325,000 |
| | | Difference | \$0 |
| Received 8/27/18 | | Council | |

| 30 Amendment #93 - CM Gates | | | |
|--|-------------|--|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Code Compliance - intensive case resolution team | \$1,072,387 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$1,072,387 |
| Total Source of Funds | \$1,072,387 | Total Use of Funds | \$1,072,387 |
| | | Difference | \$0 |
| Received 8/27/18 | | Council | |

| 31 Amendment #94 - CM Gates | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Animal Services - two field officers, four shelter staff, and one administrative position | \$345,000 | Public Safety - to be used for compensation or bonuses that will help with retention and recruitment | \$345,000 |
| Total Source of Funds | \$345,000 | Total Use of Funds | \$345,000 |
| | | Difference | \$0 |
| Received 8/27/18 - Withdrawn 8/28/19 | | Council | |

CM Greyson

| 32 Amendment #69-A - CM Greyson | | | |
|--|----------|---|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - reduce funding from Panhandling Initiative phase II | \$50,000 | 2% pay increase plus pension costs for security officers who have greater seniority | \$50,000 |
| Total Source of Funds | \$50,000 | Total Use of Funds | \$50,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

CM Kleinman

| 33 Amendment #1 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Human Resources - summer internship program | \$120,000 | Tax reduction | \$120,000 |
| Total Source of Funds | \$120,000 | Total Use of Funds | \$120,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 34 Amendment #2 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - expanded panhandling initiative | \$215,000 | Tax reduction | \$215,000 |
| Total Source of Funds | \$215,000 | Total Use of Funds | \$215,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 35 Amendment #3 - CM Kleinman | | | |
|---|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Non-Departmental - comprehensive housing policy implementation to target historically underserved areas at risk of displacement | \$1,000,000 | Tax reduction | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 36 Amendment #4 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - fresh start offender re-entry program | \$235,000 | Tax reduction | \$235,000 |
| Total Source of Funds | \$235,000 | Total Use of Funds | \$235,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 37 Amendment #5 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - teen pregnancy prevention progra | \$300,000 | Tax reduction | \$300,000 |
| Total Source of Funds | \$300,000 | Total Use of Funds | \$300,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 38 Amendment #6 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Welcoming Communities and Immigrant Affairs | \$623,124 | Tax reduction | \$623,124 |
| Total Source of Funds | \$623,124 | Total Use of Funds | \$623,124 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 39 Amendment #7 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - system enhancement program that strengthens homeless response systems, including case management, transportation, mental health, workforces solutions, etc. | \$250,000 | Tax reduction | \$250,000 |
| Total Source of Funds | \$250,000 | Total Use of Funds | \$250,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 40 Amendment #8 - CM Kleinman | | | |
|--|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - senior dental services | \$75,000 | Tax reduction | \$75,000 |
| Total Source of Funds | \$75,000 | Total Use of Funds | \$75,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 41 Amendment #9 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - senior citizen transportation program | \$250,000 | Tax reduction | \$250,000 |
| Total Source of Funds | \$250,000 | Total Use of Funds | \$250,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 42 Amendment #10 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Community Care - Existing panhandling initiative | \$200,000 | Tax reduction | \$200,000 |
| Total Source of Funds | \$200,000 | Total Use of Funds | \$200,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 43 Amendment #11 - CM Kleinman | | | |
|--|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - master leasing program to secure units and provide housing assistance | \$1,200,000 | Tax reduction | \$1,200,000 |
| Total Source of Funds | \$1,200,000 | Total Use of Funds | \$1,200,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 44 Amendment #12 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - landlord incentive program to encourage private property owners to rent units for homeless | \$100,000 | Tax reduction | \$100,000 |
| Total Source of Funds | \$100,000 | Total Use of Funds | \$100,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 45 Amendment #13 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - supportive housing for seniors including rental subsidies and support services | \$250,000 | Tax reduction | \$250,000 |
| Total Source of Funds | \$250,000 | Total Use of Funds | \$250,000 |
| | | Difference | \$0 |
| HSN - Send to Council, no recommendation 3-1 | | Council | |

| 46 Amendment #20 - CM Kleinman | | | |
|---|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Affairs - equipment rental to enable live broadcast of six City Council meetings scheduled away from City Hall | \$90,000 | Tax reduction | \$90,000 |
| Total Source of Funds | \$90,000 | Total Use of Funds | \$90,000 |
| | | Difference | \$0 |
| GPFM - Committee does not support 3-4 | | Council | |

| 47 Amendment #21- CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Mayor and Council Office - city council district offices | \$375,000 | Tax reduction | \$375,000 |
| Total Source of Funds | \$375,000 | Total Use of Funds | \$375,000 |
| | | Difference | \$0 |
| GPFM - Committee does not support 3-4 | | Council | |

| 48 Amendment #22 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| City Secretary - three staff in open records division | \$383,052 | Tax reduction | \$383,052 |
| Total Source of Funds | \$383,052 | Total Use of Funds | \$383,052 |
| | | Difference | \$0 |
| GPFM - No second | | Council | |

| 49 Amendment #23 - CM Kleinman | | | |
|--|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Strategic Partnerships - one coordinator for Census 2020 | \$75,000 | Tax reduction | \$75,000 |
| Total Source of Funds | \$75,000 | Total Use of Funds | \$75,000 |
| | | Difference | \$0 |
| GPFM - No second | | Council | |

| 50 Amendment #24 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| City Controller's Office - EMS/Ambulance Compliance Program that ensures appropriate billing for ambulance service | \$299,394 | Tax reduction | \$299,394 |
| Total Source of Funds | \$299,394 | Total Use of Funds | \$299,394 |
| | | Difference | \$0 |
| GPFM - No second | | Council | |

| 51 Amendment #25 - CM Kleinman | | | |
|---|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Human Resources - comprehensive compensation and reclassification redesign of City's position and salary schedule | \$1,000,000 | Tax reduction | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| GPFM - Committee does not support 2-5 | | Council | |

| 52 Amendment #26 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Equity and Human Rights - ADA transition plan | \$200,000 | Tax reduction | \$200,000 |
| Total Source of Funds | \$200,000 | Total Use of Funds | \$200,000 |
| | | Difference | \$0 |
| GPFM - No second | | Council | |

| 53 Amendment #35 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Economic Development - Earned Income Tax Credit and Volunteer Income Tax Assistance programs, which partner with other organizations to assist low-to-moderate income individuals with tax return filing | \$100,000 | Tax reduction | \$100,000 |
| Total Source of Funds | \$100,000 | Total Use of Funds | \$100,000 |
| | | Difference | \$0 |
| EDH - No discussion, no vote | | Council | |

| 54 Amendment #36 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions - Dallas Homeless Investment Program that will offer funds to leverage innovative and collaborative shovel ready capital projects | \$500,000 | Tax reduction | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| EDH - No discussion, no vote | | Council | |

| 55 Amendment #38 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation - stipends paid to partner organizations and facilities including Zoo, Cedar Ridge Preserve, Trinity River Audubon Center, and the Arboretum | \$775,000 | Tax reduction | \$775,000 |
| Total Source of Funds | \$775,000 | Total Use of Funds | \$775,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| 56 Amendment #39 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Code Compliance - 7 neighborhood code representatives responsible for engaging/partnering with and educating the community | \$650,000 | Tax reduction | \$650,000 |
| Total Source of Funds | \$650,000 | Total Use of Funds | \$650,000 |
| | | Difference | \$0 |
| QL - Committee does not support 3-3 | | Council | |

| 57 Amendment #40- CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Cultural Affairs - contracts including cultural institutions and theatrical, historical, scientific, musical, and dance performances, exhibits, and workshops | \$550,000 | Tax reduction | \$550,000 |
| Total Source of Funds | \$550,000 | Total Use of Funds | \$550,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| 58 Amendment #41 - CM Kleinman | | | |
|--|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Library - Radio Frequency Identification (RFID) system for improved efficiency of handling library materials | \$2,000,000 | Tax reduction | \$2,000,000 |
| Total Source of Funds | \$2,000,000 | Total Use of Funds | \$2,000,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| 59 Amendment #42 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation - operating and maintenance cost for new partnerships with DISD, RISD, and PISD to utilize ISD playgrounds and property as additional park and open space | \$102,500 | Tax reduction | \$102,500 |
| Total Source of Funds | \$102,500 | Total Use of Funds | \$102,500 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| 60 Amendment #43 - CM Kleinman | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Animal Services - nine positions for shelter operation at DAS facility as part of BCG recommendations | \$179,732 | Tax reduction (During QL, amendment reduced by 1/2 from \$359,464 to \$179,732, and reduce 4 positions instead of 9) | \$179,732 |
| Total Source of Funds | \$179,732 | Total Use of Funds | \$179,732 |
| | | Difference | \$0 |
| QL - Committee does not support 2-3 | | Council | |

| 61 Amendment #44 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation - 14 positions and 5 of 65 hours of service provided each week at 13 large recreation centers | \$700,000 | Tax reduction | \$700,000 |
| Total Source of Funds | \$700,000 | Total Use of Funds | \$700,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| 62 Amendment #45 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation - park land maintenance, including graffiti and litter removal services | \$767,000 | Tax reduction | \$767,000 |
| Total Source of Funds | \$767,000 | Total Use of Funds | \$767,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| 63 Amendment #46 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Code Compliance - mowing of tax foreclosed properties | \$325,000 | Tax reduction | \$325,000 |
| Total Source of Funds | \$325,000 | Total Use of Funds | \$325,000 |
| | | Difference | \$0 |
| QL - Committee does not support 2-4 | | Council | |

| 64 Amendment #48 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Animal Services - New operations team specifically focused on aggressive dog calls and efforts to preemptively reduce bites | \$410,000 | Tax reduction | \$410,000 |
| Total Source of Funds | \$410,000 | Total Use of Funds | \$410,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| 65 Amendment #49 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Animal Services - two field officers, four shelter staff, and one administrative position | \$345,000 | Tax reduction | \$345,000 |
| Total Source of Funds | \$345,000 | Total Use of Funds | \$345,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| 66 Amendment #56 - CM Kleinman | | | |
|---------------------------------|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Judiciary - one bailiff | \$64,789 | Tax reduction | \$64,789 |
| Total Source of Funds | \$64,789 | Total Use of Funds | \$64,789 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 67 Amendment #57- CM Kleinman | | | |
|---|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue and Police Departments - purchase and installation of payroll/scheduling software to interface with City's new payroll system | \$1,000,000 | Tax reduction | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 68 Amendment #58 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - officer tactical development and safety training | \$400,000 | Tax reduction | \$400,000 |
| Total Source of Funds | \$400,000 | Total Use of Funds | \$400,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 69 Amendment #59 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - officer promotional exams | \$350,000 | Tax reduction | \$350,000 |
| Total Source of Funds | \$350,000 | Total Use of Funds | \$350,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 70 Amendment #60 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - 60 mechanical chest compression devices for EMS members, to improve care of patients in cardiac arrest | \$900,000 | Tax reduction | \$900,000 |
| Total Source of Funds | \$900,000 | Total Use of Funds | \$900,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 71 Amendment #61 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - overtime funding to help meet daily minimum staffing levels | \$647,739 | Tax Reduction | \$647,739 |
| Total Source of Funds | \$647,739 | Total Use of Funds | \$647,739 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 72 Amendment #62 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - six additional officer recruits to address overtime and meet daily minimum staffing levels | \$606,676 | Tax reduction | \$606,676 |
| Total Source of Funds | \$606,676 | Total Use of Funds | \$606,676 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 73 Amendment #63 - CM Kleinman | | | |
|---|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Police - summer overtime initiatives to address summer trends | \$3,000,000 | Tax reduction | \$3,000,000 |
| Total Source of Funds | \$3,000,000 | Total Use of Funds | \$3,000,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 74 Amendment #64 - CM Kleinman | | | |
|--|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - three of six peak demand EMS/ambulance units | \$1,250,000 | Tax reduction | \$1,250,000 |
| Total Source of Funds | \$1,250,000 | Total Use of Funds | \$1,250,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 75 Amendment #65 - CM Kleinman | | | |
|--|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Fire-Rescue - one fire company each day on a rolling-brown out basis | \$1,690,000 | Tax reduction | \$1,690,000 |
| Total Source of Funds | \$1,690,000 | Total Use of Funds | \$1,690,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 76 Amendment #66 - CM Kleinman | | | |
|---------------------------------|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Police - helicopter unit | \$975,790 | Tax reduction | \$975,790 |
| Total Source of Funds | \$975,790 | Total Use of Funds | \$975,790 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 77 Amendment #67 - CM Kleinman | | | |
|---|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Courts - comprehensive security study and risk analysis of City facilities and programs | \$1,015,120 | Tax reduction | \$1,015,120 |
| Total Source of Funds | \$1,015,120 | Total Use of Funds | \$1,015,120 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 78 Amendment #68 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Police - mounted unit used primarily for crowd control, special events, and large gatherings | \$275,000 | Tax reduction | \$275,000 |
| Total Source of Funds | \$275,000 | Total Use of Funds | \$275,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 79 Amendment #70 - CM Kleinman | | | |
|--|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Works - Forestry Division that provides maintenance of trees in medians and rights-of-way | \$897,656 | Tax reduction | \$897,656 |
| Total Source of Funds | \$897,656 | Total Use of Funds | \$897,656 |
| | | Difference | \$0 |
| MSIS - No second | | Council | |

| 80 Amendment #71 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Works - pilot program to address alley access in partnership with DWU, Storm Water, and Sanitation | \$500,000 | Tax reduction | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - No second | | Council | |

| 81 Amendment #72 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - expanded bike lane program | \$500,000 | Tax reduction | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - No action, similar to #77 | | Council | |

| 82 Amendment #73 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Development Services - historic resource survey | \$100,000 | Tax reduction | \$100,000 |
| Total Source of Funds | \$100,000 | Total Use of Funds | \$100,000 |
| | | Difference | \$0 |
| MSIS - No action, similar to #78 | | Council | |

| 83 Amendment #74 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - City funds to leverage \$1.4m of NCTCOG funds to retime 106 traffic signals and provide vehicle detection capabilities at 20 intersections | \$278,000 | Tax reduction | \$278,000 |
| Total Source of Funds | \$278,000 | Total Use of Funds | \$278,000 |
| | | Difference | \$0 |
| MSIS - No second | | Council | |

| 84 Amendment #75 - CM Kleinman | | | |
|---|-----------|--------------------|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - existing bike lane program | \$500,000 | Tax reduction | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - No second | | Council | |

| 85 Amendment #76 - CM Kleinman | | | |
|--|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Public Works - pay-as-you-go street and alley improvements | \$1,000,000 | Tax reduction | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| MSIS - No discussion | | Council | |

CM Kingston

| 86 Amendment #37- CM Kingston | | | |
|--|----------|--------------------|----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Economic Development - North Texas Commission membership | \$60,000 | Tax reduction | \$60,000 |
| Total Source of Funds | \$60,000 | Total Use of Funds | \$60,000 |
| | | Difference | \$0 |
| EDH - No discussion, no vote | | Council | |

| 87 Amendment #69 - CM Kingston | | | |
|---|-------------|--------------------|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Police Department - State Fair security - reduce DPD for the amount of unreimbursed expense associated with the State Fair security | \$1,500,000 | Tax Reduction | \$1,500,000 |
| Total Source of Funds | \$1,500,000 | Total Use of Funds | \$1,500,000 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

| 88 Amendment #79 - CM Kingston | | | |
|--------------------------------|-------------|---|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Property Tax | \$1,000,000 | Transportation - on-street bicycle infrastructure | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| MSIS - No motion | | Council | |

| 89 Amendment #80 - CM Kingston (alternate to #79) | | | |
|---|-------------|---|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| ATTPAC bailout | \$1,000,000 | Transportation - on-street bicycle infrastructure | \$1,000,000 |
| Total Source of Funds | \$1,000,000 | Total Use of Funds | \$1,000,000 |
| | | Difference | \$0 |
| MSIS - No motion | | Council | |

| 90 Amendment #81 - CM Kingston | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Property Tax | \$400,000 | Environmental Quality - climate and environmental planning | \$400,000 |
| Total Source of Funds | \$400,000 | Total Use of Funds | \$400,000 |
| | | Difference | \$0 |
| MSIS - No action, similar to #55B supported by QL | | Council | |

CM Felder

| 91 Amendment #32 - CM Felder | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| City Secretary's Office - three staff members in open records section | \$383,052 | Code Compliance - hire more code enforcement officers for District 7. (During GPFM - use of funds changed to be 1/2 tax reduction and 1/2 originally submitted.) | \$191,526 |
| | | Tax reduction | \$191,526 |
| Total Source of Funds | \$383,052 | Total Use of Funds | \$383,052 |
| | | Difference | \$0 |

GPFM - Committee does not support 2-5

Council

| 92 Amendment #33 - CM Felder | | | |
|--|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| City Controller's Office - EMS/ambulance compliance program that ensures appropriate billing for ambulance service | \$299,394 | Code Compliance - hire more code enforcement officers for District 7. (During GPFM - use of funds changed to be 1/2 tax reduction and 1/2 originally submitted.) | \$149,697 |
| | | Tax reduction | \$149,697 |
| Total Source of Funds | \$299,394 | Total Use of Funds | \$299,394 |
| | | Difference | \$0 |

GPFM - Committee does not support 2-5

Council

| 93 Amendment #52 - CM Felder | | | |
|--------------------------------|-----------|---|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation Department | \$775,000 | Buy several extractors for Fire Department and repair, upgrade, and retrofit fire station #53 | \$775,000 |
| Total Source of Funds | \$775,000 | Total Use of Funds | \$775,000 |
| | | Difference | \$0 |

QL - No motion

Council

| 94 Amendment #53 - CM Felder | | | |
|--------------------------------|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation Department | \$775,000 | Create code enforcement positions for district 7 | \$775,000 |
| Total Source of Funds | \$775,000 | Total Use of Funds | \$775,000 |
| | | Difference | \$0 |

QL - No motion

Council

| 95 Amendment #54 - CM Felder | | | |
|---|-----------|---|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Park and Recreation - stipends for partners and facilities, Zoo, Cedar Ridge Preserve, Trinity River Audubon, and Arboretum | \$775,000 | Upgrade and repair all fire stations that need heat and air, electrical, and plumbing repairs | \$775,000 |
| Total Source of Funds | \$775,000 | Total Use of Funds | \$775,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| 96 Amendment #55 - CM Felder | | | |
|---|-------------|--|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Library - Radio Frequency Identification system for improved efficiency of handling library materials | \$2,000,000 | Replace and repair heat and air systems in older fire stations, and paint, upgrade flooring, plumbing, and electrical in fire stations, especially #53 | \$2,000,000 |
| Total Source of Funds | \$2,000,000 | Total Use of Funds | \$2,000,000 |
| | | Difference | \$0 |
| QL - No motion | | Council | |

| 97 Amendment #82- CM Felder | | | |
|---|-----------|---|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - existing bike lane program | \$500,000 | Create more code enforcement positions for District 7 | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - No motion, similar to #75 | | Council | |

| 98 Amendment #83 - CM Felder | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - City funds to leverage \$1.4m of NCTCOG funds to retune 106 traffic signals and provide vehicle detection capabilities at 20 intersections | \$275,000 | Hire more code enforcement officers for District 7 | \$275,000 |
| Total Source of Funds | \$275,000 | Total Use of Funds | \$275,000 |
| | | Difference | \$0 |
| MSIS - No motion, similar to #74 | | Council | |

| 99 Amendment #84 - CM Felder | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Transportation - expanded bike lane program | \$500,000 | Hire more code enforcement officers for District 7 | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| MSIS - No motion, similar to #77 | | Council | |

100

| Amendment #85 - CM Felder | | | |
|---|-----------|--|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Development Services - historic resource survey | \$100,000 | Hire more code enforcement officers for District 7 | \$100,000 |
| Total Source of Funds | \$100,000 | Total Use of Funds | \$100,000 |
| | | Difference | \$0 |
| MSIS - No motion, similar to #78 | | Council | |

CM McGough

101

| Amendment #69-B - CM McGough | | | |
|--|-------------|---|-------------|
| Source of Funds | Amount | Use of Funds | Amount |
| Technical adjustment to overtime calculation | \$177,797 | Overtime cost to meet minimum staffing levels to allow for paramedic training during FY 2018-19 | \$1,916,869 |
| Safety officer tactical development and promotional exam testing | \$750,000 | | |
| 60 automatic chest compression devices | \$900,000 | | |
| Delay inventory purchases | \$89,072 | | |
| Total Source of Funds | \$1,916,869 | Total Use of Funds | \$1,916,869 |
| | | Difference | \$0 |
| PS - Committee meeting canceled | | Council | |

CM Callahan

102

| Amendment #95 - CM Callahan | | | |
|-----------------------------|-----------|---|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Homeless Solutions | \$500,000 | Sidewalks for Seniors program. Funds can be used by any district on a first come first serve basis but must be a senior citizen over 65 and meet federal income guidelines. However, intended for districts in need the most which are Districts 5,8,7,4,3,6,2. | \$500,000 |
| Total Source of Funds | \$500,000 | Total Use of Funds | \$500,000 |
| | | Difference | \$0 |
| Received 8/28/18 | | Council | |

103

| Amendment #96- CM Callahan | | | |
|----------------------------|-----------|---|-----------|
| Source of Funds | Amount | Use of Funds | Amount |
| Equity and Human Rights | \$235,000 | Sidewalks for Seniors program. Funds can be used by any district on a first come first serve basis but must be a senior citizen over 65 and meet federal income guidelines. However, intended for districts in need the most which are Districts 5,8,7,4,3,6,2. | \$235,000 |
| Total Source of Funds | \$235,000 | Total Use of Funds | \$235,000 |
| | | Difference | \$0 |
| Received 8/28/18 | | Council | |

104

Amendment #97 - CM Callahan

| Source of Funds | Amount | Use of Funds | Amount |
|--|-----------|---|-----------|
| Transportation - leverage \$1.4m of NCTCOG funds | \$278,000 | Sidewalks for Seniors program. Funds can be used by any district on a first come first serve basis but must be a senior citizen over 65 and meet federal income guidelines. However, intended for districts in need the most which are Districts 5,8,7,4,3,6,2. | \$278,000 |
| Total Source of Funds | \$278,000 | Total Use of Funds | \$278,000 |
| | | Difference | \$0 |
| Received 8/28/18 | | Council | |

105

Amendment #98- CM Callahan

| Source of Funds | Amount | Use of Funds | Amount |
|---|-----------|---|-----------|
| Fire-Rescue - 60 mechanical chest compression devices(reduce by 30) | \$450,000 | Sidewalks for Seniors program. Funds can be used by any district on a first come first serve basis but must be a senior citizen over 65 and meet federal income guidelines. However, intended for districts in need the most which are Districts 5,8,7,4,3,6,2. | \$450,000 |
| Total Source of Funds | \$450,000 | Total Use of Funds | \$450,000 |
| | | Difference | \$0 |
| Received 8/28/18 | | Council | |

106

Amendment #99 - CM Callahan

| Source of Funds | Amount | Use of Funds | Amount |
|--|----------|---|----------|
| Public Works - Forestry Division that provides maintenance of trees in medians and rights-of-way (reduce \$897,656, by \$37,000) | \$37,000 | Sidewalks for Seniors program. Funds can be used by any district on a first come first serve basis but must be a senior citizen over 65 and meet federal income guidelines. However, intended for districts in need the most which are Districts 5,8,7,4,3,6,2. | \$37,000 |
| Total Source of Funds | \$37,000 | Total Use of Funds | \$37,000 |
| | | Difference | \$0 |
| Received 8/28/18 | | Council | |

Memorandum



CITY OF DALLAS

DATE August 31, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2018-19 Proposed Changes to User Fees**

Annually, in compliance with the City's Financial Management and Performance Criteria (FMPC) number 12, we review selected fees and charges to determine the extent to which we recover the full cost of associated services.

As a result of this review, we included changes to various fees in the City Manager's FY 2018-19 Proposed Budget. Further, we will present an ordinance amending Chapters 2, 15D, 18, 28, 49, and 51A of the Dallas City Code to the City Council on Tuesday, September 18, 2018. The proposed changes will amend the following rate structures:

- Dallas Police Department / Non-Departmental – emergency wrecker service;
- Transportation – sign installation application, sign installation, and thoroughfare plan amendment;
- Office of Environmental Quality and Sustainability – municipal setting designation;
- Storm Drainage Management – rates and charges for floodplain and drainage management, and stormwater drainage;
- Sanitation – rates and charges for collection and disposal of solid waste; and
- Dallas Water Utilities – rates and charges for treated water service, wastewater service, wholesale water, wastewater service to governmental entities, untreated water service, installation of water service, connection of water service, installation of wastewater service, and connection of wastewater service.

The estimated revenue impact for each category is detailed below and the proposed fees are listed in the attachment.

| Fee Type | FY 2017-18 Revenue | FY 2018-19 Proposed Revenue | Variance |
|---|--------------------|-----------------------------|----------------|
| Emergency Wrecker Services | \$3,325,215 | \$3,672,719 | \$347,504 |
| Signs and Thoroughfare Plan Amendment | \$4,935 | \$13,767 | \$8,832 |
| Municipal Setting Designations | \$108,000 | \$150,600 | \$42,600 |
| Flood Plan Designations | \$66,000 | \$82,936 | \$16,936 |
| Stormwater Drainage | \$55,936,838 | \$58,436,838 | \$2,500,000 |
| Sanitation residential and commercial collections; Landfill | \$88,667,244 | \$98,727,342 | \$10,060,098 |
| Water and wastewater services | \$584,608,850 | \$573,977,687 | (\$10,631,163) |

DATE August 31, 2018
SUBJECT FY 2018-19 Proposed Changes to User Fees

Should you have any questions, please contact Jack Ireland, Director, Office of Budget.

Thank you,



M. Elizabeth Reich
Chief Financial Officer

[Attachment]

- c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor 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
Nadia Chandler Hardy, Assistant City Manager
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

| Dept | Fee Category | Fee Description | Existing Fee | Proposed Fee |
|---|----------------------------------|---|--------------|--------------|
| Storm Drainage Management (SDM) Fees | | | | |
| SDM | Stormwater drainage utility rate | Up to 2,000 Impervious area | \$3.57 | \$3.73 |
| SDM | Stormwater drainage utility rate | 2,000-3,500 | \$5.68 | \$5.94 |
| SDM | Stormwater drainage utility rate | 3,501-5,500 | \$8.51 | \$8.89 |
| SDM | Stormwater drainage utility rate | more than 5,500 | \$13.91 | \$14.54 |
| SDM | Stormwater drainage utility rate | non-residential | \$1.92 | \$2.01 |
| SDM | Stormwater drainage utility rate | non-residential | \$5.49 | \$5.74 |
| SDM - GF | Flood Plan Designations | Fill Permit (All application types) | \$6,500.00 | \$8,150.00 |
| SDM - GF | Flood Plan Designations | Fill Permit - Interior Drainage Areas (Sump Alteration Permits) | \$1,000.00 | \$1,436.00 |
| Dallas Police Department (DPD) and Non-Departmental (Non-D) ¹ | | | | |
| DPD/Non-D | Emergency Wreckers | Non-city vehicles (less than 10,000 pounds) | \$121.00 | \$139.00 |
| DPD/Non-D | Emergency Wreckers | Non-city vehicles (10,000 pounds) (per hour) | \$64.00 | \$73.00 |
| DPD/Non-D | Emergency Wreckers | Non-city vehicles (more than 10,000 pounds) | \$191.00 | \$219.00 |
| DPD/Non-D | Emergency Wreckers | Non-city vehicles (10,000 -26,000 pounds) (per hour) | \$95.00 | \$109.00 |
| DPD/Non-D | Emergency Wreckers | Non-city vehicles (+ 26,000 pounds) | \$445.00 | \$509.00 |
| DPD/Non-D | Emergency Wreckers | Non-city vehicles (+ 26,000 pounds) (per hour) | \$159.00 | \$182.00 |
| DPD/Non-D | Emergency Wreckers | Any service | \$64.00 | \$73.00 |
| DPD/Non-D | Emergency Wreckers | More than 100 yards outside city limits (per mile) | \$3.00 | \$4.00 |
| DPD/Non-D | Emergency Wreckers | More than 100 yards inside city limits (per mile) | \$3.00 | \$4.00 |
| Sanitation (SAN) Fees | | | | |
| SAN | Sanitation service | Residential or duplex (per unit/per rollcart) | \$25.18 | \$27.29 |
| SAN | Sanitation service | Packout or drive-in collection (per unit) | \$87.69 | \$95.04 |
| SAN | Sanitation service | Landfill (per ton) | \$25.00 | \$26.25 |
| Transportation (TRN) Fees | | | | |
| TRN | Transportation | Petition - No Parking | \$50.00 | \$240.00 |
| TRN | Transportation | Sign Installation | \$25.00 | \$197.00 |
| TRN | Transportation | Thoroughfare Amendment (0-25 miles and+ 25 miles) | \$1,115.00 | \$2,660.00 |
| Dallas Water Utilities (DWU) Fees | | | | |
| DWU | Treated water service | Residential (up to 4,000 gallons) | \$1.92 | \$1.86 |
| DWU | Treated water service | Residential (4,001 to 10,000 gallons) | \$4.34 | \$4.00 |
| DWU | Treated water service | Residential (10,001 to 20,000 gallons) | \$6.20 | \$6.50 |
| DWU | Treated water service | Residential (20,001 to 30,000 gallons) | \$8.75 | \$9.30 |
| DWU | Treated water service | Residential (Above 30,000 gallons) | \$8.75 | \$10.70 |
| DWU | Treated water service | General Service (up to 10,000 gallons) | \$3.76 | \$3.73 |
| DWU | Treated water service | General Service (Above 10,000 gallons) | \$4.08 | \$4.05 |
| DWU | Treated water service | General Service (Above 10,000 gallons and 1.4 x annual usage) | \$6.20 | \$6.15 |
| DWU | Treated water service | General Service (1,000,000 gallons) | \$2,231.50 | \$2,287.29 |
| DWU | Treated water service | General Service (excess of 1,000,000 gallons) | \$3.15 | \$3.24 |
| DWU | Treated water service | Hidden water leak (Residential) | \$1.92 | \$1.86 |
| DWU | Treated water service | Hidden water leak (General Service) | \$3.76 | \$3.73 |
| DWU | Treated water service | Hidden water leak (Optional General Service) | \$3.15 | \$3.24 |
| DWU | Treated water service | Hidden water leak (Municipal Service) | \$2.47 | \$2.51 |
| DWU | Treated water service | Owned by COD | \$2.47 | \$2.51 |
| DWU | Wastewater service | Residential (1,000 gallons - Winter) | \$5.38 | \$5.36 |
| DWU | Wastewater service | General service charge (monthly) | \$4.17 | \$4.11 |
| DWU | Wastewater service | Monthly rate (per 1,000 gallons) | \$3.75 | \$3.86 |
| DWU | Wastewater service | Owned by COD | \$2.65 | \$2.74 |
| DWU | Wholesale water | Treated (per 1,000 gallons) | \$0.4565 | \$0.3650 |
| DWU | Wholesale water | Treated (per each mgd) | \$280,458 | \$276,434 |
| DWU | Wholesale water | Flat rate (per 1,000 gallons) | \$2.2094 | \$2.0749 |
| DWU | Treated water service | Monthly standby (3-inch) | | \$77.00 |
| DWU | Treated water service | Monthly standby (4-inch) | | \$126.62 |
| DWU | Treated water service | Monthly standby (6-inch) | | \$251.45 |
| DWU | Treated water service | Monthly standby (8-inch) | | \$418.53 |
| DWU | Treated water service | Monthly standby (10-inch or larger) | | \$642.66 |
| DWU | Untreated water service | Governmental entity (per 1,000 gallons) | \$1.0225 | \$0.8572 |
| DWU | Untreated water service | Governmental entity (interruptible per 1,000 gallons) | \$0.4761 | \$0.3440 |
| DWU | Wholesale wastewater service | Monthly rate (per 1,000 gallons) | \$2.7451 | \$2.8601 |
| DWU | Wholesale wastewater service | Infiltration inflow adjustment factor | 5.30% | 3.10% |

| Dept | Fee Category | Fee Description | Existing Fee | Proposed Fee |
|--|--------------------------------|--|--------------|--------------|
| DWU | Treated water service | Water owned by another (per gallon) | \$0.3005 | \$0.3118 |
| DWU | Treated water service | Water owned by another (per each mgd) | \$36,062 | \$36,781 |
| DWU | Untreated water service | Regular rate (per 1,000 gallons) | \$1.0225 | \$0.8572 |
| DWU | Untreated water service | Interruptible rate (per 1,000 gallons) | \$0.4761 | \$0.3440 |
| DWU | Reservoir | Reservoir supply permit | \$95.00 | \$210.00 |
| DWU | Water service installation | 3/4 inch | \$3,420.00 | \$3,600.00 |
| DWU | Water service installation | 1-inch | \$3,520.00 | \$3,750.00 |
| DWU | Water service installation | 1 1/2-inch | \$4,520.00 | \$4,800.00 |
| DWU | Water service installation | 2-inch | \$4,820.00 | \$5,400.00 |
| DWU | Water service installation | 3/4 inch (existing) | | \$820.00 |
| DWU | Water service installation | 1-inch (existing) | \$900.00 | \$910.00 |
| DWU | Water service installation | 1 1/2-inch (existing) | \$2,120.00 | \$1,830.00 |
| DWU | Water service installation | 2-inch (existing) | \$1,820.00 | \$1,830.00 |
| DWU | Water service installation | Up 2-inch bullhead (existing) | \$2,180.00 | \$2,580.00 |
| DWU | Wastewater service install | First line | \$3,000.00 | \$3,110.00 |
| DWU | Wastewater service install | First line (existing) | | \$475.00 |
| Office of Environmental Quality and Sustainability (OEQ) Fees | | | | |
| OEQ | Municipal Setting Designations | Filing Fee | \$9,000.00 | \$12,550.00 |

Note:

¹Emergency Wrecker fees are paid to registered vendors for removal of wrecked, disabled, and illegally parked vehicles from public streets and public property. There are seven wrecker zones in the City of Dallas and 31 companies currently permitted (as of 6/30/18). Revenue collected by Dallas Police Department (average revenue collection rate is 74.5%); payment to vendors budgeted in Non-Departmental.

Memorandum



CITY OF DALLAS

DATE August 31, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Garbage and Recycling Collection**

As was conveyed in Tuesday's Taking Care of Business update, some customers may experience late or delayed garbage and recycling collection over the next 90-120 days due to lower than required fleet availability. Specifically, collection times may be later in the evening than normal and in some isolated instances some residents may not receive collection until the following morning. The fleet availability should improve incrementally over the next several months due to new City fleet maintenance initiatives and the arrival of recently purchased Sanitation equipment that should begin arriving in early September and continue arriving through the end of the year.

As you know, Sanitation Services has been aggressively addressing its aging fleet. Over the past 5 years, the department has funded replacement of close to \$30M in collections fleet. Even with the recent significant investment, Sanitation's collection fleet needs are estimated to be almost \$19M.

To increase fleet availability levels, Sanitation Services and Fleet Management are engaging in several efforts that should begin improving equipment availability short-term and long term. Below is a list of improvement efforts that are currently underway or are part of approved improvement initiatives.

Short-term

- Fleet Management is providing additional targeted daily overtime to address Sanitation fleet availability, aggressively working to fill existing mechanic vacancies and pursuing the use of additional outside contracted services on an emergency basis.
- In September Fleet Management will be realigning existing resources to create a new late-night shift dedicated to Sanitation Services fleet maintenance.
- The FY18-19 budget includes the addition of 6 mechanics dedicated to Sanitation Services fleet maintenance.
- Sanitation Services will be receiving and placing into service 20 new rear load collection trucks and 2 new automated trucks over the next 120 days, with the first trucks scheduled to start arriving in early September.

Long-term

- Fleet Management is moving to a stand-alone department to allow greater focus on service efficiencies and delivery to customer departments.
- Sanitation Services will continue its aggressive fleet replacement program by replacing almost \$8M of the estimated \$19M in collection fleet needs, next fiscal year. Based on Sanitation Services current fleet replacement schedule, it is anticipated that the majority of remaining fleet needs will be addressed over the

DATE
SUBJECT

next 3 years, but the current years replacement equipment and next year's (FY 19) equipment purchases should provide significant improvement.

To communicate the potential impacts to residents, a notification has been posted to the City's main website, Sanitation Services' departmental page, and on the Nextdoor and Sanitation Services apps. Additionally, the notifications let residents know that they can check the Sanitation Services webpage for daily updates on affected areas. Each morning Sanitation Services will post a link on its website of any areas that may not have been completed the prior day and the link will also provide an estimated time of completion.



Joey Zapata
Assistant City Manager

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, 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
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
M. Elizabeth Reich, Chief Financial Officer
Raquel Favela, Chief of Economic Development & Neighborhood Services
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 31, 2018

TO Honorable Members of the Public Safety and Criminal Justice Committee

SUBJECT **Public Safety Dashboards – July 2018**

The next scheduled Public Safety and Criminal Justice Committee (PSCJC) Meeting is Monday, September 24, 2018. Due to the Committee not meeting again prior to this date, I have provided the most recent dashboard numbers for the Dallas Fire-Rescue Department, Dallas Police Department and Municipal Courts.

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

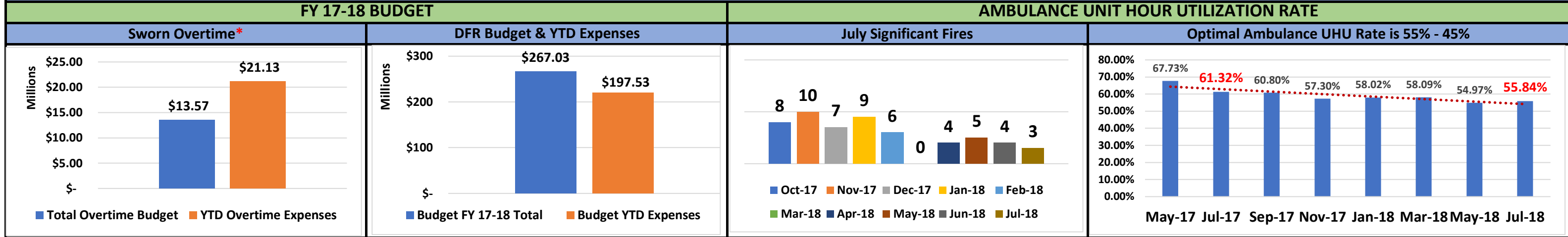
A handwritten signature in cursive script that reads "Jon Fortune".

Jon Fortune
Assistant City Manager

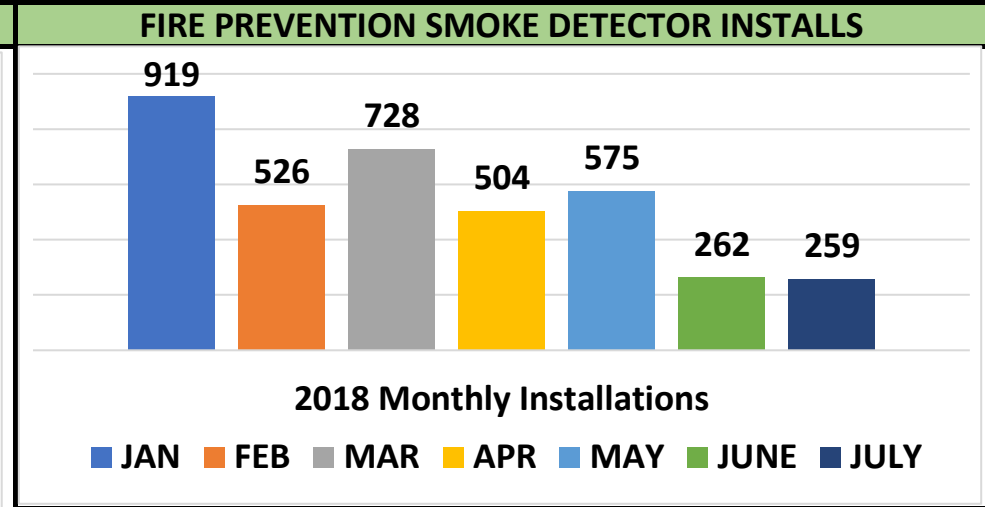
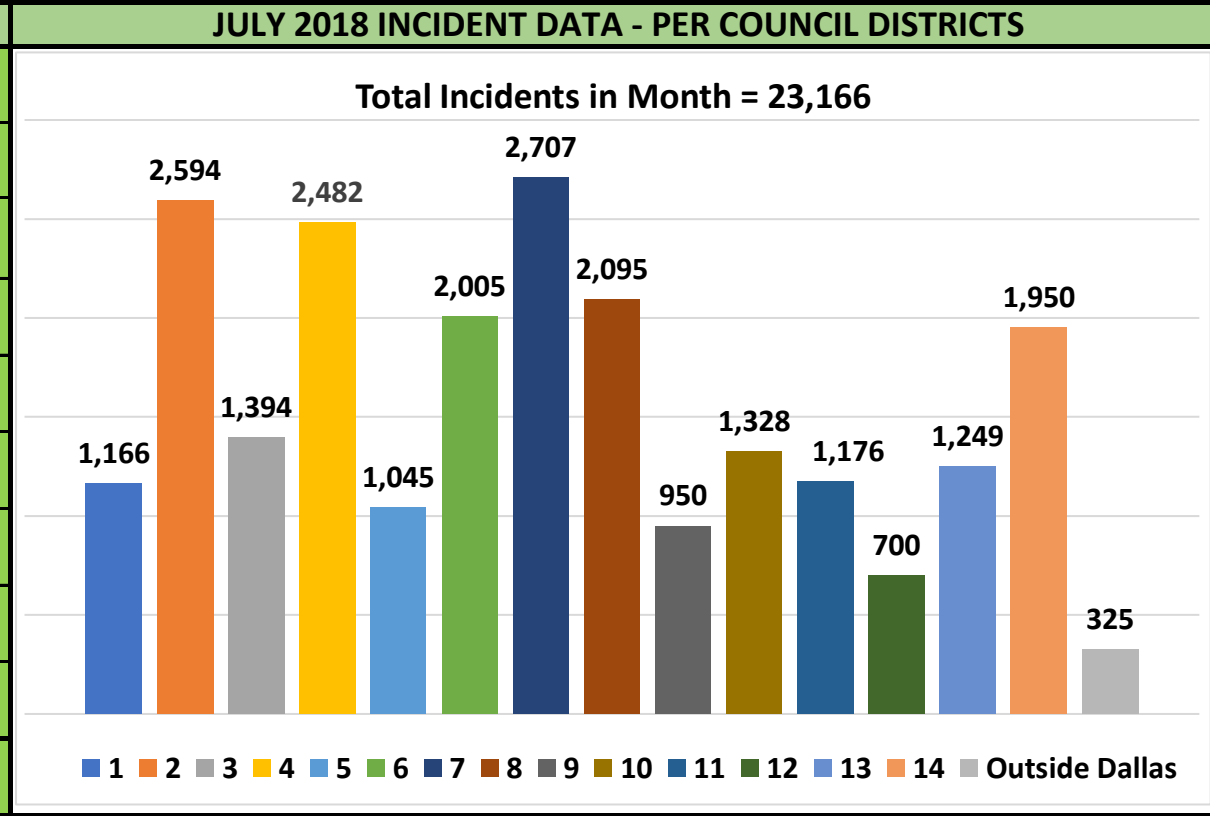
cc: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager

Majed A. Al-Ghafry, Assistant City Manager
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M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Assistant City Manager & Chief Resilience Officer
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Dallas Fire-Rescue Department Dashboard: Month Ending July 31, 2018

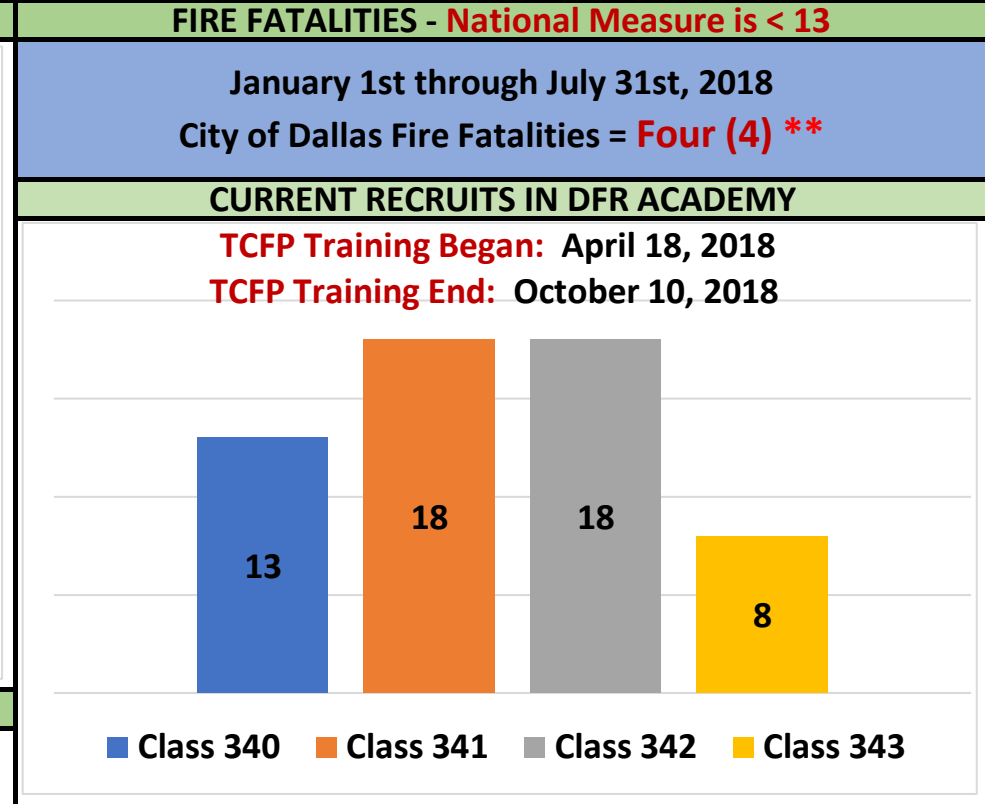
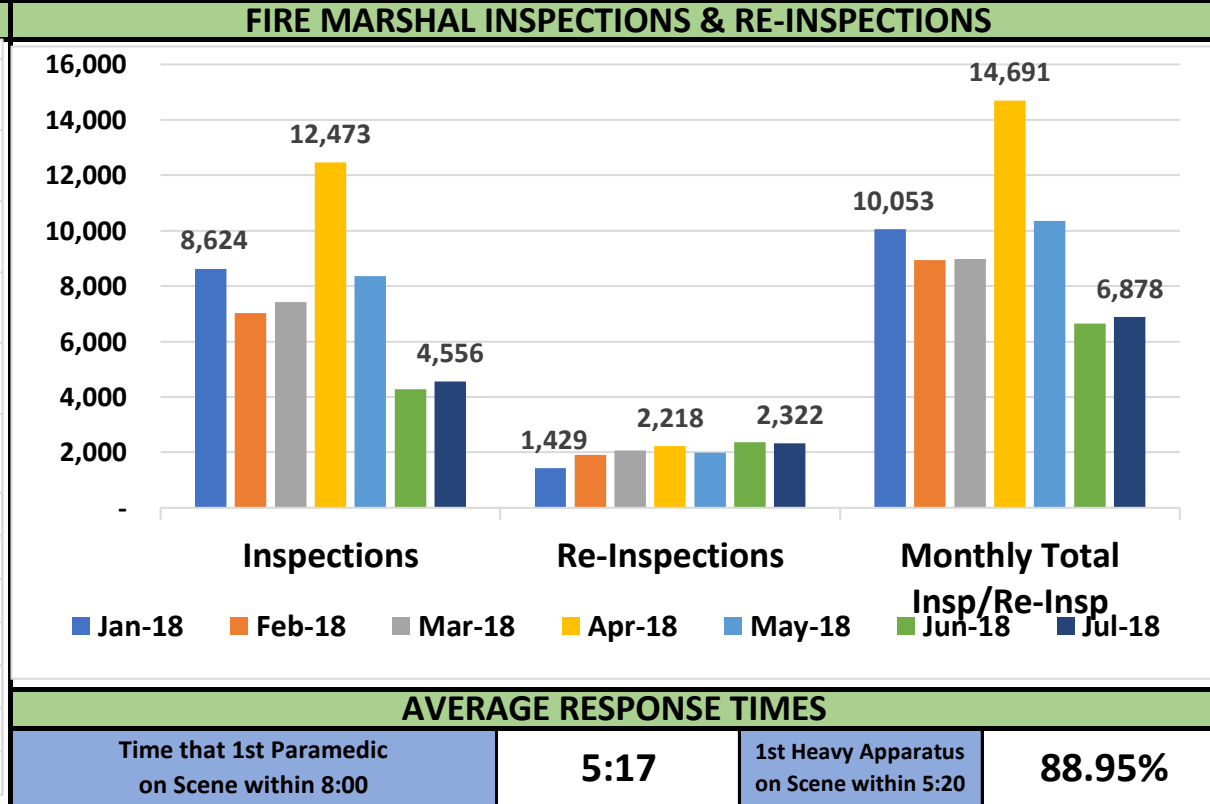


| SWORN STAFFING AND HIRING | | | |
|--------------------------------------|-----------|-----------|-----------|
| Function | July 2016 | July 2017 | July 2018 |
| EMS & Emergency Response | 1651 | 1636 | 1564 |
| Dispatch Comms & GIS | 53 | 46 | 60 |
| Fire Prevention & Inspection | 116 | 115 | 98 |
| Arson Investigation EOD | 19 | 17 | 15 |
| Training & Recruitment | 44 | 11 | 169 |
| Aircraft Rescue Fire Fighting (ARFF) | 30 | 34 | 35 |
| Special Ops Administration | 9 | 7 | 5 |
| Human Resources & Wellness | 4 | 4 | 2 |
| Total Uniform | 1,926 | 1,870 | 1,948 |



| JULY 2018 FIRE COMMUNICATIONS & DISPATCH | | | |
|--|--------|--------|-----------------------------------|
| Specialized | Fire | EMS | 2018 Calls & Dispatches |
| 325 | 5,780 | 17,061 | |
| 1.40% | 24.95% | 73.65% | 185,961 |

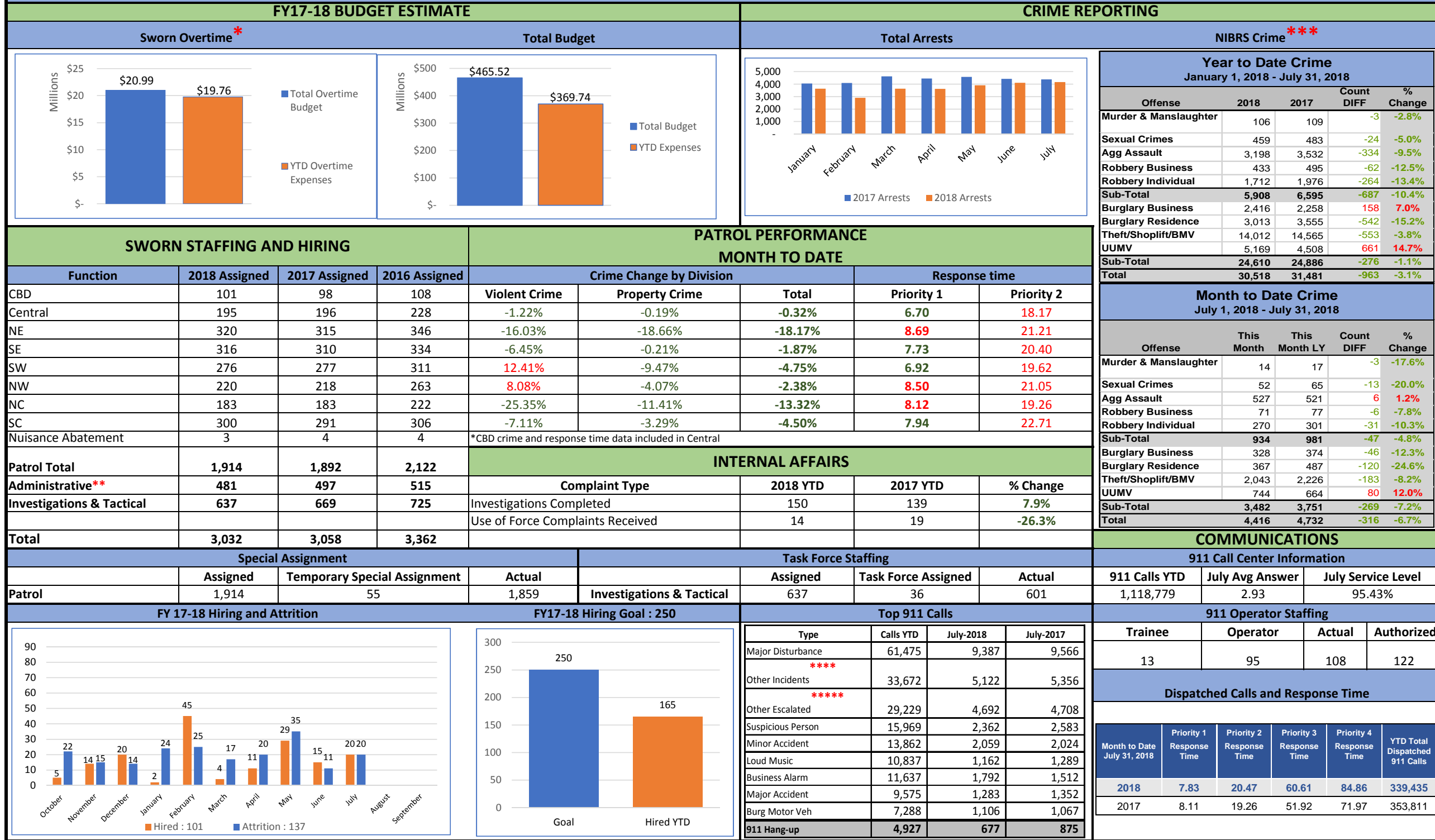
| FIRE INVESTIGATIONS & ARSON CLEARANCE BY ARREST | | | | |
|---|---------------------|---------------------------|-------------|-------------------------|
| 250 | | | | |
| 126 | | | | |
| 93 | | | | |
| 27 | | | | |
| 5 | | | | |
| | Fire Investigations | Cause & Origin Determined | Arson Cases | Arson Cleared by Arrest |
| ■ Jan-18 | 191 | 94 | 27 | 7 |
| ■ Feb-18 | 104 | 70 | 20 | 4 |
| ■ Mar-18 | 119 | 77 | 33 | 4 |
| ■ Apr-18 | 118 | 80 | 31 | 9 |
| ■ May-18 | 105 | 81 | 33 | 5 |
| ■ Jun-18 | 120 | 88 | 25 | 5 |
| ■ Jul-18 | 126 | 93 | 27 | 5 |



* Overtime has been created by attrition; DFR has implemented methods to reduce, including delaying a Fire Cadet class, (reduces overall expenses by 2.2 million this year). Additionally, DFR is coordinating with OFS to ensure adequate funding moving forward.

** May 2018 showed a total of Six (6) Fatalities... Further Investigation and the Medical Examiner Reports confirmed that two (2) were Homicides. Therefore, the YTD number is adjusted to Four (4).

Dallas Police Department Dashboard 7/31/2018



Notes:

*Sworn overtime attributed to Late Relief, Court Overtime, Love Field Overtime, State/Federal Task Forces, Grants i.e. (STEP for Traffic), Special Task Force OT (Summer Crime Initiative). Savings offset from heightened attrition.

**Administrative includes Office of the Chief of Police

***Crime- Preliminary numbers based on daily crime analysis report.

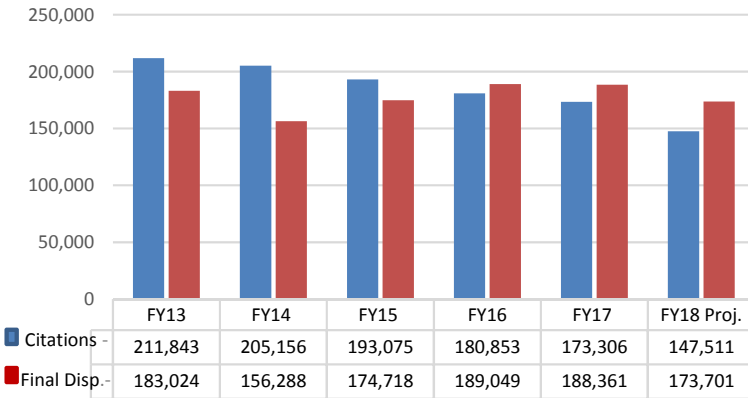
Calculated using NIBRS rules but are not recognized as officially NIBRS. Not-Final

****Other Incident Calls - used when a call is received but does not fit into any other category of signals. Ex. harassing phone calls, criminal trespass, death notifications

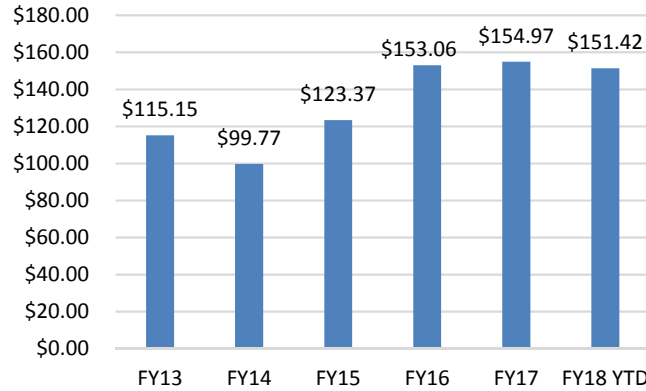
*****Other Escalated Calls - used when a call is received but does not fit into any other category of signals and is a priority in nature. Ex. person walking on the shoulder of freeway, suspicious activity that could lead up to an offense

Municipal Court Dashboard: Month Ending July 31, 2018

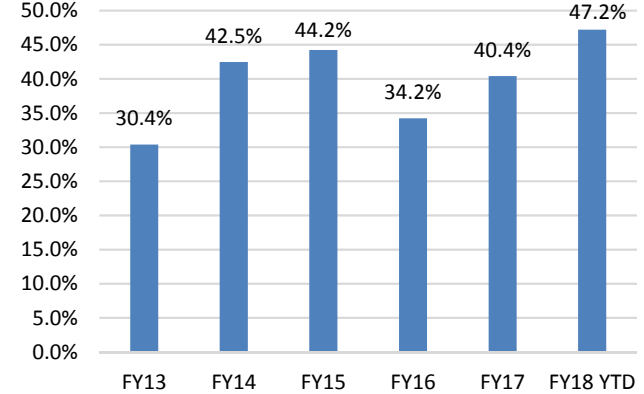
Citation Count & Final Dispositions



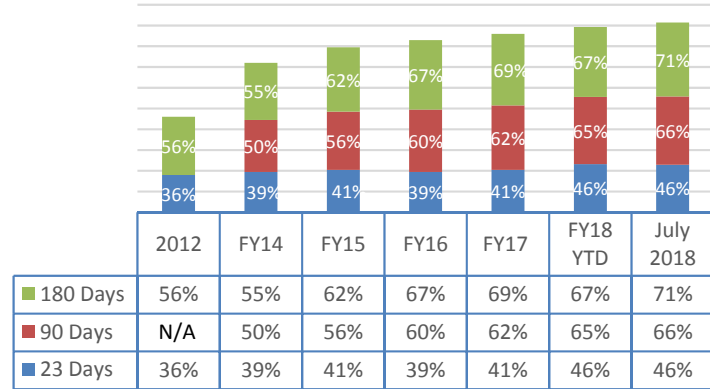
Average Collection Per Citation



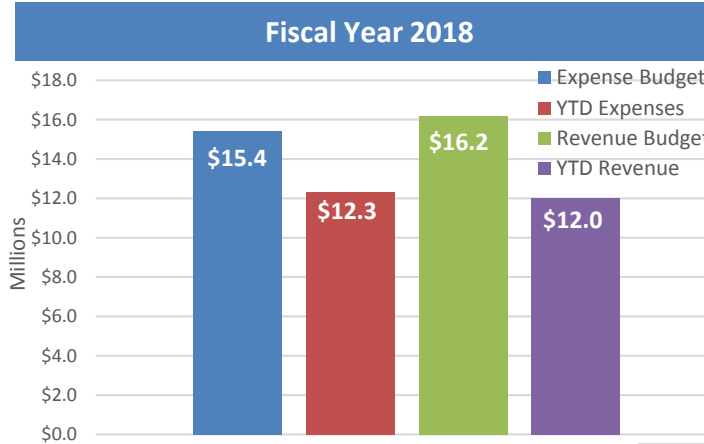
Citations Issued Electronically



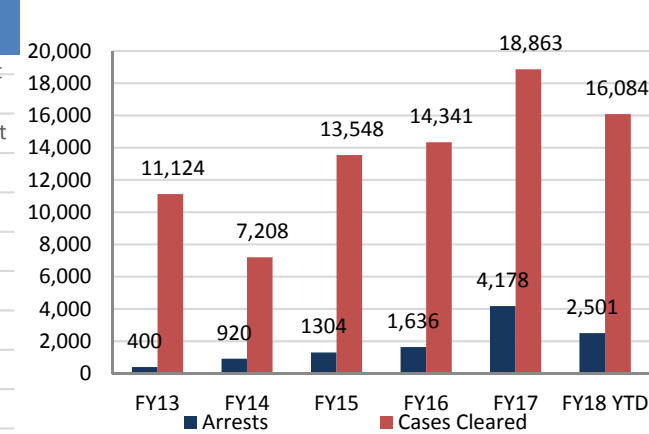
Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days



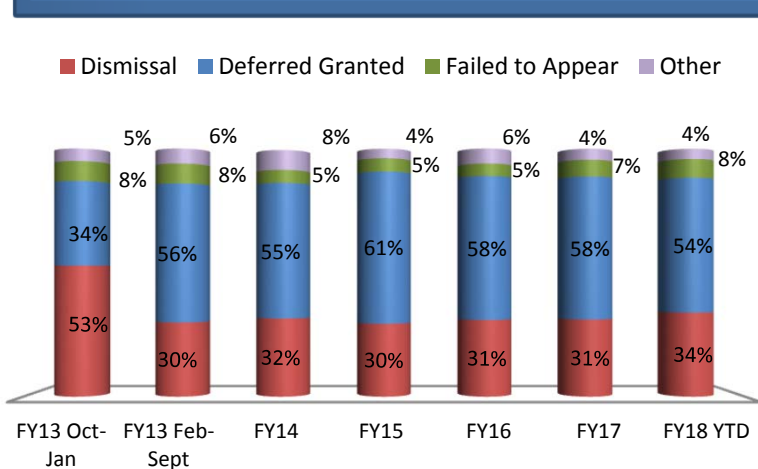
Municipal Court Budget



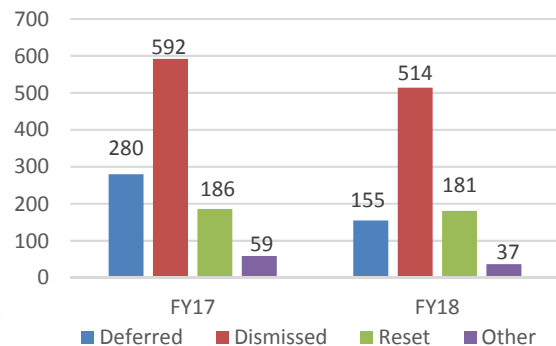
Warrant Enforcement



Docketed Court Room Activity

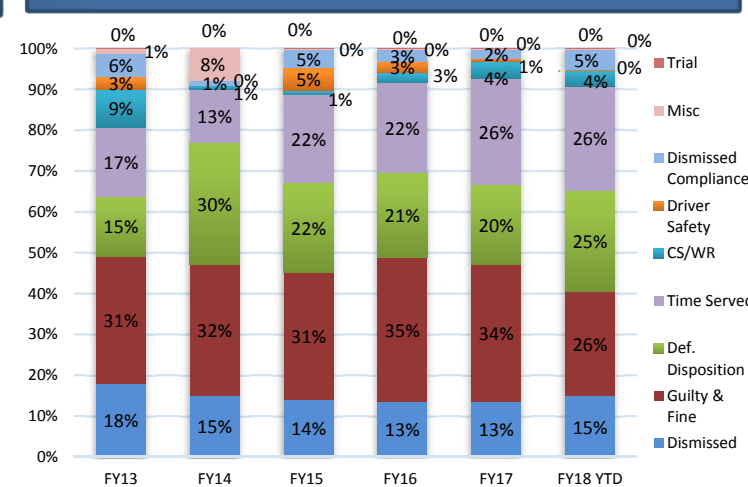


July Trial Phase Only*



* This data is included in the Docketed Courtroom Activity

Courthouse Dispositions



Memorandum



CITY OF DALLAS

DATE August 31, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – August 28, 2018**

Update Items

[Encampment Resolution Schedule - August 28, 2018 and September 4, 2018](#)

The Office of Homeless Solutions (OHS) has scheduled the following sites for homeless encampment resolution on Tuesday, August 28, 2018 and September 4, 2018:

| August 28, 2018 – Complete as of 4:00 pm | September 4, 2018 |
|--|--|
| <ul style="list-style-type: none">• 4900 E R L Thornton Freeway (District 2)• 600 S. Peak St (District 2)• 500 S. Haskell Ave (District 2)• 600 Hill St (District 2)• 2929 Hickory St (District 7)• 2799 E R L Thornton Freeway (District 2)• 2600 Dawson St (District 7)• 2698 Taylor St (District 2)• 1200 S. St Paul St (District 2)• 500 Houston St (District 14) | <ul style="list-style-type: none">• 9600 Lyndon B Johnson Freeway (District 10)• Northwest Highway at Denton Dr (District 6)• 2400 W. Northwest Highway at Harry Hines (District 6)• Stemmons Freeway at Inwood Road (District 6)• Stemmons Freeway at Medical District (District 6) |

OHS Street Outreach team will continue to engage with homeless individuals to provide notice of clean-up and connect to resources and shelter. 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.

New Items

[Human Trafficking Event](#)

The Dallas Police Department will host a Human Trafficking Symposium on Wednesday, August 29, 2018 from 8:30 am -11:30 am at Briscoe Center at Fair Park, 1403 Washington Street, Dallas, Texas 75210. The Symposium will include a panel discussion with Dallas Officer Sergeant Rene Sigala of Crimes against Children's Unit, FBI Special Agent Deborah Michaels, TCU Assistant Professor Dr. Vanessa Bouchè, Dr. HaeSung Han of POETIC Trauma Therapy Center, Byron Fasset, of the National Criminal Justice Training Center, Brooke Grona-Robb, Dallas County District Attorney's Office, and Chong Kim, a human trafficking survivor.

Panelist will discuss the international and local effects of human trafficking, provide crime trends, and outline how local law enforcement agencies respond to crime and provide victim care. Further, panelists will also address how community and business owners can identify signs of human trafficking. Attendees will have an opportunity to participate in a Q&A segment and engage with local non-profit organizations for resource assistance. Should you have questions, please contact Police Chief U. Reneè Hall.

DATE August 31, 2018
SUBJECT **Taking Care of Business – August 28, 2018**

Federal Aviation Administration Grants

The Department of Aviation is pleased to announce the receipt of Department of Transportation, Federal Aviation Administration (FAA) Grants totaling \$9,991,149. The \$9,991,149 is comprised of our annual entitlement amount of \$2,646,149 and a new discretionary grant in an amount of \$7,345,000. The Grants, part of the FAA's award of \$616.9 million in Airport Improvement Grants funding airport across the United States. The three (3) approved airfield projects at Dallas Love Field are the Taxiway B (Phase II) Rehabilitation Project (Construction), Runway 13R/31L Rehabilitation Project (Design), and the Airport Pavement Evaluation Study. These projects are part of the of the Department of Aviation's Capital Improvement Program.

On May 23, 2018 the City Council authorized the Department of Aviation to apply for and accept these grant funds. Should you have any questions or concerns, please contact Mark Duebner, Department of Aviation.

The Black Academy of Arts & Letters (TBAAL) 2nd Annual Riverfront Jazz Festival

On Friday, August 17th, TBAAL Founder and President, Curtis King made the business decision to move the 2nd Annual Riverfront Jazz Festival from the Texas Horse Park to the Kay Bailey Hutchison Convention Center Dallas (KBHCCD). TBAAL and KBHCCD staff have coordinated the move to allow concerts to take place in the Bruton Theatre, TBAAL's Cabaret Theatre, and the Convention Center Arena on Labor Day Weekend from 6:30 pm on August 31st through 10:30 pm September 2nd. TBAAL anticipates 1,500 to 2,000 attendees per day. No street closure or traffic advisories are anticipated for this event. A media alert was issued by TBAAL, with radio and television spots airing the new location. TicketMaster updated the venue title on the ticket text, and artist management companies posted the location change on their websites and social media. Additionally, the venue and concert location changes are posted at www.tbaalriverfrontjazzfestival.org/Festival. Should you have any questions or concerns, please contact Rosa Fleming, Interim Director of Convention and Event Services.

Garbage and Recycling Collection – Delays Anticipated

Some customers are experiencing late garbage and recycling collection and staff anticipates some continued delays due to lower than required fleet availability. This week, residents may experience collection times that are later in the evening than normal and in some isolated instances some residents may not receive collection until the following morning. And in the near-term, there is increased likelihood of collection delays over the next 90-120 days depending on daily fleet availability and as new replacement fleet arrives and is put into service.

To communicate areas affected by service delays, Sanitation Services will be notifying 311 nightly, as they currently do, of any routes that are not complete, the boundaries of the area affected, and estimated delayed collection time for the following day. This information will also be shared with the City Council offices for any affected areas.

Staff will provide additional information by memorandum to City Council this Friday, August 31, 2018, on sanitation fleet replacement program and additional measures we are implementing to improve delivery of Service First.

Should you have any questions related to Sanitation Services, please contact Kelly High, Director of Sanitation Services or for fleet related questions, please contact Donzell Gipson, Interi, Director of Fleet Services.

DATE August 31, 2018
SUBJECT **Taking Care of Business – August 28, 2018**

Media Inquiries

As of August 27th, the City has received media requests from various news outlets regarding the following topics:

- Animal Cruelty Investigations
- School Crossing Guard Program
- South Dallas/Fair Park PID
- Fire Code Issues in Historic Kalita Humphrey Theater (DFR)
- DFR Wildland Firefighters returning from California

Please see the attached document compiling information provided to the media outlets for the week of August 14th – August 20th for your reference and in the event you are contacted by the press. Should you have any questions or concerns, please contact Kimberly Bizzor Tolbert, Chief of Staff.

Look Ahead

Operation Beautification

The City of Dallas is encouraging Dallas neighborhood-based organizations to join in Operation Beautification – Dallas’ biannual citywide cleanup event on Saturday, October 20, 2018. Operation Beautification is an opportunity for neighborhood organizations, civic organizations, schools, religious groups and businesses to make an immediate impact in their neighborhoods. Since its inception over five years ago, Operation Beautification clean ups have occurred in more than 442 neighborhoods and over 246 tons of litter/brush has been cleaned up. The City provides specially-scheduled free trash collection for groups that join in this event.

On a first come - first served basis, Planning and Urban Design (PUD) provides gloves, trash bags and vests for participating organizations. Registration is now open for this Fall event and can be completed by **calling 311 or registering online at BIT.LY/DALLASOPB**. Should you have any questions or concerns, please contact Peer Chacko, Director of the Department of Planning and Urban Design.

City Council Briefings

August 29, 2018

- FY 2018-19 Budget Workshop



T.C. Broadnax
City Manager

c: Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor 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
Nadia Chandler Hardy, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
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
August 19 - 27**

August 19, 2018: Steve Young; FOX 4: Do you have any information about a downtown Dallas sewage line(or lines) backing up and flooding downtown Dallas businesses, including KDFW/Fox4 News at 411 N. Griffin? What has caused this to occur? How many other downtown businesses have been impacted? For example, we have heard the YMCA and AT&T may have been impacted. Any details you can forward would be much appreciated. Thanks. Steve Young. Fox4 News. Dallas. (214)-720-3155.

City Response: Wastewater Collection was notified about a blocked sewer around 3 p.m. today. Staff arrived at approximately 4. The blockage was to a 6 inch main in San Jacinto near Griffin. The blockage has been cleared.

August 20, 2018: Lisa Kresl; Advocate Reporter: I have a simple question for you: on NextDoor everyone is freaking out about coyote sightings in the Preston Hollow area. Who in the city would be the best person to interview about that?

City Response: Ms. Kresl was referred to Bonnie Bradshaw of 911 Wildlife, who is contracted to handle wildlife issues.

August 22, 2018; Sonya Collins, Independent Journalist/WebMD Health News: I'm writing a story for WebMD Health News about safety precautions on sharable electric scooters such as Bird, and I wanted to know whether Bird had to acquire any sort of permit or operating license before they brought their business to Dallas. Were they required to meet any sort of regulations (safety-related or otherwise) and/or now that the programs are in full operation, is the city asking them to meet any sorts of requirements?

Are there safety-related laws that Bird riders must follow? Are riders being fined/ticketed/stopped for not following these laws?

City Response: The information at the link below should answer your questions.

<https://dallascityhall.com/departments/transportation/Pages/Dockless-Vehicles-.aspx>

August 22, 2018; Valerie Perez & Andrea Aguirre Alvarado, Telemundo/NBC 5: We are currently working on a story involving the Dowdy Ferry dog dumping problem. We would like to request a statement that states the involvement that **Dallas Animal Services** has with the Dowdy Ferry dog cases in past history. We would also like to know who is in charge of these Dowdy Ferry investigative cases when they occur?



City of Dallas

Dallas Police Department told us to contact you all because your services is the department that deals with these issues. Please let us know if there are any further steps we need to take to receive this statement, information, and request.

City Response: The Dallas Marshal's Office investigates illegal dumping. The Dallas County District Attorney's Office prosecutes cases involving Class B and above misdemeanor and felony offenses. If a live stray or abandoned animal is found at Dowdy Ferry, Dallas Animals Services will take it in as it does all abandoned animals found within the city limits of Dallas.

August 22, 2018; Eva Raggio, Reporter, Dallas Observer: This is Eva Raggio with the Dallas Observer. We spoke earlier about an article I'm writing regarding claims made by John Jay Myers, owner of the Free Man Cafe, who says that the city's water department is derailing the expansion of his business with contradictory and excessive demands.

Here is the link to his post, and I'm looking for a quote in response to these claims. Preferably via email.

I'm also adding screenshots in case you have trouble with the link.

<https://www.facebook.com/1267513433/posts/10212990557139786/>

City Response: Sustainable Development & Construction has been in contact with the owner and has worked out a plan to resolve their issues.

August 22, 2018; Jack Highberger, NBC 5: We're doing a story this evening regarding safety complaints at the intersection of Walnut Hill Ln and Abrams near Merriman Park Elementary. A group of moms are concerned there is no crossing guard, which Richardson ISD says is up to the city to provide. Reaching out to confirm this is the case and if the city is aware of any safety complaints at the intersection?

City Response: There 3 guards posted at 3 different intersections around Merriman Park Elementary School.

8900 Walnut Hill at 7100 Winedale
Church Rd at Tory Sound St
8800 Walnut Hill at 7400 Abrams

We are not aware of any complaints in this area.

Follow-up

Jack Highberger, NBC 5 and City Responses:

Can you confirm Dallas contracts with All City Management Services?

The City of Dallas entered into a contract with All City Management Services effective August 1, 2018.



City of Dallas

A supervisor with ACMS in Dallas has done a on-camera interview with NBC 5 and tells us the company is hiring some crossing guards and allowing them to start without completing their background checks, are you aware of this?

The City spoke directly with the owner of ACMS and confirmed that all background checks were completed prior to crossing guard employees starting work.

The supervisor further alleges the City of Dallas has pressured the company to fill crossing guard spots and is aware some have not completed their background check. Is this true?

The City's contract with ACMS specifically states that background checks and drug/alcohol testing must be performed on all crossing guard employees prior to starting work.

Is there any city policy mandating that crossing guards go through background checks?

The City requires all contractors/vendors providing services such as those carried out by ACMS conduct background checks and drug/alcohol on all employees performing the service.

Is it stipulated in the contract with ACMS that background checks be performed on crossing guards?

The contract requires ACMS must perform background checks and drug/alcohol testing on all crossing guard employees before they begin work.

Were other companies under consideration for this contract?

Three companies (including ACMS) submitted proposals and participated in the evaluation process. ACMS won the school crossing guard contract because they were the most advantageous proposer based on the evaluation criteria set forth in the proposal and their past experience.

Who within the City of Dallas supervises the crossing guard program and the contract with ACMS?

Assistant Director Cheritta Johnson oversees the contract between ACMS and City of Dallas. ACMS is responsible for managing the day-to-day operation.

August 23, 2018; Cory Smith, Reporter, NBC 5: Mr. Smith sent the questions below, and the city's answers are in red.

If there are no documents detailing expenditures does that mean the PID has not spent any of the money it has generated since 2016?

Hip Hop Government collected the South Dallas/Fair Park PID funds until October 2017. Funds were to be disbursed by Hip Hop Government in accordance to the South Dallas/Fair Park PID Service Plan and Management Contract prior to October 2017.



City of Dallas

Since the City has been collecting the PID assessment (October 2017), no funds have been spent.

It is my understanding that the PID provided security patrol officers (Heartland Patrol). How were those officers paid?

Heartland was paid directly by Hip Hop Government using PID assessment.

If the patrol officers were paid for by the PID why doesn't the city have that documentation?

The City is not party to agreements between PIDs and vendors providing services to the PIDs. Per the Management Contract between the City and the PID Manager, the PID Manager is to follow certain requirements in Managing the PID. The PID Manager provides the City with quarterly reports and an annual audit. The City does not have all of the quarterly reports nor the annual audit since Hip Hop Government's Contract was terminated. The Contract does have provisions for submitting all documentation upon termination but Hip Hop Government failed to comply.

The PID's website says it provides public safety, capital improvement, and marketing services which are maintained by an organization called Miles of Freedom. Are they being paid for their work? If so, why is there no documentation?

The City does not have the documentation on any vendor providing such work (see above answer).

If the city does not have an assessment amount for the time prior to October 26,2017 (response 2), what happened to the money generated between the time the PID was established and October 26,2017.

The funds collected since creation of the PID and October 2017 were to be spent in accordance to the South Dallas/Fair Park PID Service Plan and Management Contract.

If the PID was created by the city of Dallas why doesn't the city have documents detailing assessments since its creation.

Please see answers above.

August 24, 2018; Andrea Lucia, CBS 11: Is there any city ordinance preventing the public from spreading someones's ashes in a local lake? (Such as Ray Hubbard/White Rock)

City Response: I recommend viewing the Texas Funeral Service Commission's Administrative Code.



City of Dallas

<https://statutes.capitol.texas.gov/Docs/HS/pdf/HS.716.pdf>

Sec. 716.302.(e) A person may dispose of cremated remains only:

- (1) in a crypt, niche, grave, or scattering area of a dedicated cemetery;
- (2) by scattering the remains over uninhabited public land, sea, or other public waterways in accordance with Section 716.304; or
- (3) on private property as directed by the authorizing agent with the written consent of the property owner in accordance with Section 716.304.

Sec. 716.304. A person may scatter cremated remains over uninhabited public land, over a public waterway or sea, or on the private property of a consenting owner. Unless the container is biodegradable, the cremated remains must be removed from the container before being scattered.

Dallas Police media:

August 25; Fox 4, NBC 5, WFAA, CBS 11, DMN; inquiries related to a fatality on 1800 Julius Schepps Freeway

City Response: On August 25, 2018, at approximately 12:15 a.m., a pedestrian was walking northbound in the 1800 block of Julius Schepps Freeway (I-45) on the left shoulder when he was struck from behind by an unknown vehicle.

The pedestrian was thrown onto the southbound lanes and struck by an unknown number and type of vehicles that did not remain at the scene. Pedestrian died at the scene. The next of kin has not been made. This incident will be documented on case numbers (Accident) 188099-2018 and (FSRA)188098-2018.



City of Dallas
Dallas Fire-Rescue Department
Media Requests: August 20 - 26, 2018.

Monday, August 20th: Robert Wilonsky (Dallas Morning News) - Do you know of any fire-safety concerns with the Kalita Humphrey Theater? I am writing a column about efforts to save the historic theater, which is falling apart, and was told that there are issues especially in the back of house that DFR knows about. Just checking to see if that's accurate.

City Response: According to our Fire Marshal, inspection revealed there to be no major hazards or concerns in the building. Though some minor hazards still remain, such as painted over sprinkler heads that need replacement, building staff and DFR are currently working together to get those hazards corrected.

Tuesday, August 21st: All Local News Outlets – Can you share information on an accident to which DFR is sending 6 rescue units?

City Response: On Tuesday, August 21st, at 9:00 a.m., Dallas Fire-Rescue units were dispatched to a major accident involving as many as four vehicles, two of which caught on fire, at the intersection of Townsend Road and Marsh Lane in Northwest Dallas. A total of 6 rescue units, in addition to an EMS supervisor and several heavy apparatus, responded to the scene. Fortunately, everyone involved in the accident made it safely from their vehicles prior to our arrival; and while responding engine companies focused their attention on the fires, medics attended to the injured. Subsequently, a total of 7 people were taken to area hospitals (Presbyterian Dallas and Parkland), including two Dallas Police Officers, who were among those involved in the accident. Fortunately, all parties had non-life-threatening injuries and are expected to be okay.

Wednesday, August 22nd: All Local News Outlets – Can we talk to the firefighters returning home from fighting the California wildfires today?

City Response: DFR sent out the following release –

DFR Wildland Firefighters Coming Home

What: DFR Firefighters Returning Home from Fighting California Wildfires

When: Wednesday, August 22nd at 4:20 p.m.

Where: Dallas Love Field Airport

Details: Over the weekend, the nearly 100 Texas firefighters, including the 11 sent by DFR, were notified that they'd be heading home on Wednesday, August 22nd. DFR firefighters specifically are expected to arrive at Dallas Love Field, at approximately 4:20p.m., before making their way back to the Training Facility for debriefing and a well-deserved trip home.

When firefighters were deployed two weeks ago, the Carr fires were only 43% contained, but due to the combined efforts of firefighters across the country, it now stands at 90% containment. Unfortunately, with progress came sacrifice, to the firefighter community and the State of California, as the death toll rose to 6 firefighters and 8 civilians while burning nearly 230,000 acres of land.



City of Dallas

DFR is extremely proud of how its members represented the department and the City with their hard work and positive attitudes. Officials from the California Department of Forestry and Fire Protection (CalFire) expressed their gratitude in a message, to DFR Executives, indicating that “You showed up when needed, successfully completed the assignment each shift, worked safely and did above and beyond.”

Media: Dallas Love Field is aware of their arrival, and is expecting your presence.

Though I am personally unable to attend, Team Leader, and Deputy Chief, Charlie Salazar, will make himself available to speak about the deployment. Please try to arrive in a timely fashion, as the members will be eager to return to Dolphin, get debriefed and return home to their loved ones.

Friday, August 24th: All local news media – What information can you tell us about a fire response to the Sheraton Hotel Dallas?

City Response: On Friday, August 24th, at 10:05 a.m., Dallas Fire-Rescue was dispatched to what was reported as a car fire at the Sheraton Dallas Hotel, located at 400 North Olive Street, in Downtown Dallas.

When firefighters arrived at the location, they quickly observed that original reports were inaccurate, as the smoke believed to be coming from the parking garage was actually coming from the lobby of the hotel; which was undergoing renovation work.

Investigation determined that while crews were doing hot work, with a cutting torch, on a decommissioned elevator shaft, sparks briefly ignited the grease used to lubricate the steel guides on which the now removed elevator would formerly travel. The reaction generated a small fire, which resulted in a large amount of smoke that made its way out of the lobby area, into the streets and partially into the parking garage, attached to their convention building, across the street.

Between the hotel and convention buildings, there were nearly 3,000 people who needed evacuation. Following the outstanding direction of the Sheraton staff, the task was accomplished, with no incident, before first responders even arrived at the scene.

Friday, August 24th: Joanna Monlinero (NBC 5/Telemundo); Rebekah Reiss (WFAA 8) – What kind of information can you tell us about Truck 11 being involved in an accident at Lemmon Avenue and Throckmorton?

City Response: Around 5:00 p.m., a vehicle collided with one of our trucks, at the intersection of Lemmon Avenue and Throckmorton, while it was en route to a major accident at the Dallas North Tollway at Oak Lawn Avenue.

There were three people in the vehicle that struck the truck. They were all checked out and refused transport to the hospital. None of the 4 firefighters on board the truck were injured.

Sunday, August 26th: Rebecca Lopez (WFAA 8) - I am doing a story, tonight at 10, about firefighters being chased by a guy with a knife and it took DPD nearly 20 minutes to get there. Any comment from DFR?

City Response: I'd respectfully ask that any questions about this incident (which took place on the evening of Saturday, August 25th), and DPD's response, be directed to DPD. Fire does not have any comment on the matter.



City of Dallas

The following link tells the story in its entirety:

https://www.youtube.com/watch?time_continue=2&v=ESqbwycxvtI

Memorandum



CITY OF DALLAS

DATE August 30, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Waterworks and Sewer System Revenue Refunding Bonds, Series 2018C – Sale Results**

On August 29, 2018, the City received nine bids in a competitive sale of Dallas Water Utilities Waterworks and Sewer System Revenue Refunding Bonds, Series 2018C (“the Bonds”). The winning bid was submitted by Morgan Stanley & Co., LLC.

Market conditions were favorable for the sale of \$152,965,000 in Waterworks and Sewer System Revenue Refunding Bonds, which, together with the premium received on the bond sale, will retire approximately \$163,700,000 in currently outstanding commercial paper notes. The true interest cost for this bond sale is 3.57 percent. Prior to the issuance of the bonds, Dallas Water Utilities received ratings of AAA from Standard & Poor’s and AA+ from Fitch Ratings.

The ratings on the Bonds and the healthy competition in the market reinforce the positive impact Council leadership and management policies have on Dallas Water Utilities’ credit profile. Thank you for your continued support.

Please let me know if you need additional information.

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

M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager

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Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
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