

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2019-20 Budget Amendments for Consideration on Monday, August 26**

Thank you for submitting amendments for discussion at the budget workshop on Monday, August 26, 2019. Please find attached all amendments received through 10:30 am today. We have listed the amendments in the order we received them, while also grouping amendments on the same issue to make efficient use of your time during the meeting.

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.

If Council Members have additional amendments for consideration, please submit those to me and to the City Manager by 10 a.m. on Friday, August 30. We will distribute those amendments for the City Council to consider on Wednesday, September 4.

Please let me know if you have any questions or concerns.

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

M. Elizabeth Reich  
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager  
Chris Caso, Interim City Attorney  
Mark Swann, 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  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
Laila Alequresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

1

Amendment - Blewett, West, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Reallocate funds from offsite council meetings	\$60,000	Tax rate reduction	\$2,506,040
Management Services - eliminate Office of Resiliency	\$384,706		
Non-Departmental - reduce salary and benefits reserve to the FY19 funding level	\$1,500,000		
Public Affairs Office - remove funding for professional services and place budget back to FY19 level	\$239,985		
Office of Economic Development - move Creative Industries Program to be managed and absorbed by Visit Dallas	\$321,349		
Total Source of Funds	\$2,506,040	Total Use of Funds	\$2,506,040
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

2

Amendment - Blewett, West, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Management Services - remove Office of Resiliency	\$384,706	Tax rate reduction	\$384,706
Total Source of Funds	\$384,706	Total Use of Funds	\$384,706
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

3

Amendment - Blewett, Blackmon, West, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce Salary and Benefit Reserve	\$1,500,000	Tax rate reduction	\$1,500,000
Total Source of Funds	\$1,500,000	Total Use of Funds	\$1,500,000
		Difference	\$0
Staff Comments: This reduces the amount proposed for FY20 to \$1.5 million compared to \$2.2 million adopted budget for FY19.			
Straw Votes For		Straw Votes Against	

4

Amendment - Blewett, West			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - reduce funding for multi-tenant inspection and single-family rental inspection program by 20%	\$212,296	Tax rate reduction	\$212,296
Total Source of Funds	\$212,296	Total Use of Funds	\$212,296
		Difference	\$0
Staff Comments: Inspection programs have offsetting revenue. Program expense minus program revenue is approximately \$1.1 million. This amendment reduces the net expense by 20%.			
Straw Votes For		Straw Votes Against	

5

Amendment - Blewett			
Source of Funds	Amount	Use of Funds	Amount
Office of Economic Development - reduce personnel budget	\$146,000	Tax rate reduction	\$146,000
Total Source of Funds	\$146,000	Total Use of Funds	\$146,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

6

Amendment - Blewett			
Source of Funds	Amount	Use of Funds	Amount
Office of Economic Development - eliminate Community Development service	\$539,081	Tax rate reduction	\$539,081
Total Source of Funds	\$539,081	Total Use of Funds	\$539,081
		Difference	\$0
Staff Comments: Existing staffing being transferred from Housing and Neighborhood Revitalization to Economic Development.			
Straw Votes For		Straw Votes Against	

7

Amendment - Blewett			
Source of Funds	Amount	Use of Funds	Amount
Procurement Services - reduce total department budget to maintain FY19 amount.	\$399,322	Tax rate reduction	\$399,322
Total Source of Funds	\$399,322	Total Use of Funds	\$399,322
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

8

Amendment - Blewett, Blackmon, Bazaldua, Narvaez, Medrano, Resendez			
Source of Funds	Amount	Use of Funds	Amount
Transportation - remove \$2 million funding for LED signs around Fair Park	\$2,000,000	Tax rate reduction	\$2,000,000
Total Source of Funds	\$2,000,000	Total Use of Funds	\$2,000,000
		Difference	\$0
Staff Comments: \$3.0 million funding for LED signs is a one time cost. This amendment will result in a budget shortfall in FY21.			
Straw Votes For		Straw Votes Against	

9

Amendment - Blewett, West, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Office of Economic Development - transfer Creative Industries program to Visit Dallas for a reduction	\$321,349	Tax rate reduction	\$321,349
Total Source of Funds	\$321,349	Total Use of Funds	\$321,349
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

10

Amendment - Blewett, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Public Affairs Office - remove funding for professional services and place budget back to FY19 level	\$239,985	Tax rate reduction	\$239,985
Total Source of Funds	\$239,985	Total Use of Funds	\$239,985
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

11

Amendment - Blewett, West, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Office of Business Diversity	\$1,080,709	Create an Office of Ethics and Equity to include functions of Business Diversity, Community Care, Equity, Ethics and Compliance, Welcoming Communities and Immigrant Affairs, Fair Housing, and Office of Innovation	\$8,690,075
Office of Community Care	\$6,675,920	Tax rate reduction	\$2,172,519
Office of Equity	\$492,264		
Office of Ethics and Compliance	\$227,912		
Welcoming Communities and Immigrant Affairs	\$861,003		
Fair Housing	\$561,786		
Office of Innovation	\$963,000		
Total Source of Funds	\$10,862,594	Total Use of Funds	\$10,862,594
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

12

Amendment - West, Medrano, Blewett, Bazaldua, Blackmon			
Source of Funds	Amount	Use of Funds	Amount
Source of Funds for this amendment to come from tax rate reduction of other amendments.	\$210,000	Add 3 senior planners to assist with authorized hearings	\$210,000
Total Source of Funds	\$210,000	Total Use of Funds	\$210,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

13

Amendment - West, Bazaldua, Medrano, Narvaez, Atkins			
Source of Funds	Amount	Use of Funds	Amount
Source of Funds for this amendment to come from tax rate reduction of other amendments.	\$1,000,000	OEQ - to ensure that the Shingle Mountain site becomes an amenity such as a green space or park	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

14

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Sanitation Services - Increase McCommas Landfill rates to match the lowest rate published by surrounding cities	TBD	Clean up "Shingle Mountain"	TBD
		Excess funds for storm clean up reserve	TBD
Total Source of Funds		Total Use of Funds	
		Difference	
Staff Comments:			
Straw Votes For		Straw Votes Against	

15

Amendment - West, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Reallocate funds from offsite Council meetings	\$60,000	Tax rate reduction	\$60,000
Total Source of Funds	\$60,000	Total Use of Funds	\$60,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

16

Amendment - Blackmon			
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce funds included in FY20 proposed that were intended to replenish Contingency Reserve	\$500,000	Tax rate reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
Staff Comments: This amendment would result in City not being in compliance with FMPC #3 which requires the City to replenish all funds used from Contingency Reserve in the prior year.			
Straw Votes For		Straw Votes Against	

17

Amendment - Blackmon, Bazaldua, Resendez, Medrano, Atkins			
Source of Funds	Amount	Use of Funds	Amount
Police Department - reduce funding for police vehicles	\$2,500,000	Youth access passes for recreation centers	\$975,000
		Tax rate reduction	\$1,525,000
Total Source of Funds	\$2,500,000	Total Use of Funds	\$2,500,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

18

Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Police Department - reduce portion of vehicle fleet replacement in DPD	\$1,500,000	Youth access passes for recreation centers	\$975,000
		Tax rate reduction	\$525,000
Total Source of Funds	\$1,500,000	Total Use of Funds	\$1,500,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

19

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - eliminate single family rental home inspection program	\$1,500,000	Increase minimum wage paid by the City from \$13 per hour to \$14 per hour	\$1,200,000
		Hire 3 additional police officers	\$300,000
Total Source of Funds	\$1,500,000	Total Use of Funds	\$1,500,000
		Difference	\$0
Staff Comments: The budget includes revenue from inspection programs.			
Straw Votes For		Straw Votes Against	

20

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Community Care - eliminate health related budget item - Teen Pregnancy Prevention	\$300,000	Expand Teen Rec program at 12 recreation centers to every Friday and Saturday night	\$200,000
		Hire 1 additional police officer	\$100,000
Total Source of Funds	\$300,000	Total Use of Funds	\$300,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

21

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Library - eliminate proposed 300-unit hot spot program	\$136,764	Secure internet services for 335 low-income families for 1 year	\$136,764
Total Source of Funds	\$136,764	Total Use of Funds	\$136,764
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

22

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Management Services - reduce training/resources in Office of Business Diversity	\$63,236	Secure internet services for 155 low-income families for 1 year	\$63,236
Total Source of Funds	\$63,236	Total Use of Funds	\$63,236
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

23

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Community Care - eliminate health related budget item - Senior Dental program	\$275,000	Fund a staff person to coordinate a senior program called You Are Not Alone through DPD to make welfare checks on senior citizens	\$100,000
		Provide senior citizen home repair services for those who do not qualify for federal programs (up to \$2,500 per home)	\$175,000
Total Source of Funds	\$275,000	Total Use of Funds	\$275,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

24

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Community Care - eliminate Senior Transportation program	\$140,000	Provide senior citizen home repair services for those who do not qualify for federal programs (up to \$2,500 per home)	\$140,000
Total Source of Funds	\$140,000	Total Use of Funds	\$140,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

25

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue Department - hire outside collection agency to seek reimbursement and collection from unpaid EMS transports on a contingency basis	TBD	Paramedic training and certification for officers (to be paid from increased EMS revenue)	TBD
Total Source of Funds		Total Use of Funds	
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

26

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Police Department - reduce police vehicle purchase and encourage 2-man patrol	\$1,000,000	1-year police officer retention pilot program of \$2,500 for officers with 15 or more years as of 10/1/19.	\$1,606,000
Park and Recreation - Eliminate 4 park rangers	\$286,000		
Planning and Urban Design - remove 3 positions	\$240,000		
Park and Recreation - eliminate park land dedication position	\$80,000		
Total Source of Funds	\$1,606,000	Total Use of Funds	\$1,606,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

27

Amendment # - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Police Oversight - remove assistant director and administrative support position	\$250,000	Hire 2.5 additional police officers	\$250,000
Total Source of Funds	\$250,000	Total Use of Funds	\$250,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

28

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - reduce staffing - to be determined by department leadership	\$200,000	Hire 2 additional police officers	\$200,000
Total Source of Funds	\$200,000	Total Use of Funds	\$200,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

29

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Human Resources - reduce City intern program	\$230,000	Hire 2 additional police officers	\$230,000
Total Source of Funds	\$230,000	Total Use of Funds	\$230,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	



30

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Fair Housing and Human Rights - eliminate position for Paid Sick Leave ordinance	\$78,000	Hire 1 additional police officer	\$78,000
Total Source of Funds	\$78,000	Total Use of Funds	\$78,000
		Difference	\$0
Staff Comments: This is not a sufficient amount of money to fund salary and benefits for a police officer for one year.			
Straw Votes For		Straw Votes Against	

31

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Animal Services - increase aggressive dog fees to \$500 to discourage aggressive dogs in the community.	\$5,450	Use collected funds to pay for free adoption days and specials to encourage adoption.	\$5,450
Total Source of Funds	\$5,450	Total Use of Funds	\$5,450
		Difference	\$0
Staff Comments: Current fee in FY19 is \$50 with an increase to \$250 in the FY20 proposed budget.			
Straw Votes For		Straw Votes Against	

32

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - reduce funding to provide no more than 50% of total operating budget to the zoo.	\$1,200,000	Use funding to purchase tickets for low-income families to cultural arts events and museums.	\$1,200,000
Total Source of Funds	\$1,200,000	Total Use of Funds	\$1,200,000
		Difference	\$0
Staff Comments: Zoo operating cost in FY19 is approximately \$28.3 million. The FY20 City's stipend for zoo operation is proposed to be approximately \$15.3 million.			
Straw Votes For		Straw Votes Against	

33

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Arts and Culture - eliminate General Fund money for the preservation of the Juanita Craft House and instead use hotel occupancy tax revenue.	\$250,000	Tax rate reduction	\$250,000
Total Source of Funds	\$250,000	Total Use of Funds	\$250,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

34 Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Initiate RFP process for existing VisitDallas contract with uses for cultural affairs and historic preservation at the legally allowed maximum rate	TBD	Target historic preservation and rehabilitation to stable structures in historic 10th street district and develop plan for historic tourism	TBD
Total Source of Funds		Total Use of Funds	
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

35 Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Public Works - Reduce maintenance of TXDOT right-of-way	\$500,000	Tax rate reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

36 Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Transportation - Eliminate funding for Oak Cliff Streetcar.	\$1,103,500	Tax rate reduction	\$1,103,500
Total Source of Funds	\$1,103,500	Total Use of Funds	\$1,103,500
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

37 Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Economic Development - eliminate 2 new positions for small business initiative	\$150,000	Tax rate reduction	\$150,000
Total Source of Funds	\$150,000	Total Use of Funds	\$150,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

38

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - Increase golf fees by 50%	TBD	Tax rate reduction	TBD
Total Source of Funds		Total Use of Funds	
		Difference	
Staff Comments:			
Straw Votes For		Straw Votes Against	

39

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Community Care - eliminate 1 position in that coordinates senior transportation and dental care	\$80,000	Tax rate reduction	\$80,000
Total Source of Funds	\$80,000	Total Use of Funds	\$80,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

40

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Public Works - reduce landscape budget for US-75 planters and maintenance by 50%	\$210,900	Tax rate reduction	\$210,900
Total Source of Funds	\$210,900	Total Use of Funds	\$210,900
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

41

Amendment - Bazaldua			
Source of Funds	Amount	Use of Funds	Amount
Source of Funds for this amendment to come from tax rate reduction of other amendments.	\$150,000	Park and Recreation - subsidy for Texas Southern and Florida Southern games at the State Fair (to be equitable to other game)	\$150,000
Total Source of Funds	\$150,000	Total Use of Funds	\$150,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

42

Amendment - Bazaldua, Atkins			
Source of Funds	Amount	Use of Funds	Amount
Source of Funds for this amendment to come from tax rate reduction of other amendments.	\$500,000	Park and Recreation - expand after school programs	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

43

Amendment - Bazaldua, Medrano			
Source of Funds	Amount	Use of Funds	Amount
Source of Funds for this amendment to come from tax rate reduction of other amendments.	\$1,200,000	Fire-Rescue - add 18 staff for Ladder Truck at FS#18	\$1,200,000
Total Source of Funds	\$1,200,000	Total Use of Funds	\$1,200,000
		Difference	\$0
Staff Comments: Full-year cost for this staffing is \$2.4 million. Only funding this amendment for half a year will result in a budget shortfall in FY21.			
Straw Votes For		Straw Votes Against	

44

Amendment - Bazaldua, Narvaez, Medrano			
Source of Funds	Amount	Use of Funds	Amount
City Attorney's Office - reduce personnel budget	\$784,434	Tax rate reduction	\$784,434
Total Source of Funds	\$784,434	Total Use of Funds	\$784,434
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

45

Amendment - Gates			
Source of Funds	Amount	Use of Funds	Amount
Economic and Neighborhood Vitality (1% reduction)	\$761,440	Tax rate reduction	\$5,691,067
Human and Social Needs (1% reduction)	\$221,602		
Quality of Life (1% reduction)	\$2,027,437		
Government Performance and Financial Management (1% reduction)	\$1,193,720		
Mobility Solutions, Infrastructure, and Sustainability (1% reduction)	\$1,486,869		
Total Source of Funds	\$5,691,067	Total Use of Funds	\$5,691,067
		Difference	\$0
Staff Comments: 1% reduction in all the key priority areas except Public Safety.			
Straw Votes For		Straw Votes Against	

46

Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Across the board reduction of 4% with the exception of Public Safety. Request the City Manager specifically designates the line items to cut or decrease if the budget was built with a 4% decrease.	\$22,764,268	Tax rate reduction	\$22,764,268
Total Source of Funds	\$22,764,268	Total Use of Funds	\$22,764,268
		Difference	\$0
Staff Comments: FY20 GF total less the FY20 Public Safety Strategic Priority Area is \$569,106,703. 4% of this amount is \$22,764,268. The effective tax rate scenario includes \$44,962,989 of which \$24,191,408 is for Public Safety. Every non-public safety service identified on the effective tax rate scenario is \$20,771,581. Additional activities to be determined will equal \$1,992,687.			
Straw Votes For		Straw Votes Against	

47

Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - transfer hiring and equipment reserve to the Dallas Police Department	\$2,250,000	Add funding to the Police budget to address hiring additional officers as the first priority. If unable to hire, then allocate for equipment, technology, or PAL program.	\$2,250,000
Total Source of Funds	\$2,250,000	Total Use of Funds	\$2,250,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

48

Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Office of Resiliency	\$384,706	Tax rate reduction	\$5,664,546
Office of Innovation	\$500,000		
Office of Ethics and Compliance	\$227,912		
Office of Community Care	\$1,300,043		
Office of Homeless Solutions	\$535,716		
Office of Public Affairs and Outreach	\$416,169		
Office of Community Care - eliminate Teen Pregnancy program	\$300,000		
Transportation - reduce LED signage around Fair Park from \$3.0 million to \$1.0 million.	\$2,000,000		
Total Source of Funds	\$5,664,546	Total Use of Funds	\$5,664,546
		Difference	\$0
Staff Comments: LED signage is a one-time expense. Reducing the one-time expense for an on-going tax rate reduction will create a budget shortfall in FY21.			
Straw Votes For		Straw Votes Against	

49

Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Reduce the enhancements in proposed budget for survivor benefits and additional life insurance for all employees	\$350,453	Youth access passes for recreation centers	\$975,000
		Tax rate reduction	\$525,000
Total Source of Funds	\$350,453	Total Use of Funds	\$1,500,000
		Difference	-\$1,149,547
Staff Comments: General Fund cost increase to basic life insurance is \$307,660 and COBRA increase is \$42,793 for a total of \$350,453. This amendment is not balanced.			
Straw Votes For		Straw Votes Against	

50

Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce salary and benefit reserve from \$3.5 million to \$1.5 million to remain consistent with FY 2018-19.	\$2,000,000	Increase Park Ranger program to reflect 8 new rangers in FY 2019-20 for a total of \$561,546 instead of 4 new rangers.	\$275,592
		Tax rate reduction	\$1,724,408
Total Source of Funds	\$2,000,000	Total Use of Funds	\$2,000,000
		Difference	\$0
Staff Comments: Park ranger funding for FY20 is proposed at \$285,954 for 4 positions. Salary and Benefit reserve was approved for \$2.2 million in FY19. This amendment will reduce the amount for this line item to \$1.5 million in FY20.			
Straw Votes For		Straw Votes Against	

51

Amendment - Atkins			
Source of Funds	Amount	Use of Funds	Amount
Office of Homeless Solutions - reallocate funds from Homeless Solutions' "system enhancement"	\$100,000	Leverage additional grants for unaccompanied youth experiencing homelessness	\$100,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Thank you for your questions regarding the City Manager's proposed FY 2019-20 and FY 2020-21 budget on August 13 and 21. Below is the second set of responses to questions not answered at the time of the briefings. Additional responses will be provided on a rolling basis.

## **Public Safety**

### **1. What is the Dallas Police Department's retention strategy?**

The Dallas Police Department (DPD) has implemented or proposed several significant retention strategies, including a new market-based pay structure to provide competitive compensation at entry and top pay levels starting in the FY 2019-20 budget. Further, DPD plans to ensure timely promotional opportunities remain available for officers and improve efficiencies for officer workload through implementation of recommendations from the KPMG Efficiency Study.

DPD has also partnered with the Dallas Regional Chamber (DRC) for recruiting and retention assistance. The DRC is sponsoring a recognition ceremony and breakfast for employees with 30 years of service, and additional ceremonies are being planned. Additionally, they have developed a Career Enrichment Program in which officers can take advantage of special assignment opportunities in a different area of the department.

### **2. How does Dallas Fire-Rescue plan to ensure all firefighters also receive paramedic training?**

Dallas Fire-Rescue (DFR) maintains a backlog of members without required paramedic certification courses because of budget constraints in prior fiscal years. DFR has been successful in closing this gap in recent fiscal years as hiring and attrition have returned to more manageable levels. Most recently, the department sent 110 members to paramedic school in FY 2018-19 compared to 65 per year in previous years.

To correct for this, DFR is returning to a prior practice of combining fire rookie school to include approximately six months of fire training and six months for EMT/paramedic

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

certification. This practice will ensure all members enter the field certified as Texas Commission on Fire Protection (TCFP) firefighters and certified EMT/paramedics.

To address the existing backlog, DFR will continue to send members to complete paramedic certification. The department is committed to sending 150 members per year to eliminate the backlog in the next few years, contingent on attrition.

**3. Please provide additional information on DPD fleet vehicles, including the number and mileage. How many are being replaced in the FY 2019-20 budget?**

The table below shows the number of DPD vehicles by manufacturer that Equipment and Fleet Management (EFM) maintains.

Make	Count
Chevrolet	345
Dodge	961
Elliott	1
Ford	262
Harley	39
Heli	1
Honda	3
Hyster	2
Kubota	1
Police Interceptor	1
Transit	9
<b>Total</b>	<b>1,625</b>

The next table provides a breakdown of marked squad cars by mileage. 306 units are within about 30,000 of the 110,000-mile replacement criteria, including those over the limit. Please note the only DPD vehicles with that replacement requirement are marked squad cars. An additional 36 units have been marked “do not repair” and removed from service because they are wrecked/totaled or the needed repairs lack a positive return on investment.

Make	Count
<25K	256
25K to <75K	299
75K to <100K	181
100K to <110K	64
110K+	61
<b>Total in Service</b>	<b>861</b>
DNR/Totaled	36
<b>Total</b>	<b>897</b>



DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

The FY 2019-20 proposed budget includes \$3.5 million for about 110 new patrol marked squad cars to replace units that meet the 110,000-mile replacement criteria or were wrecked/totaled.

**4. How many DPD vehicles do we have in relation to staff? How many are not being used?**

As of July 31, DPD has a fleet of 1,625 vehicles (noted above) and 3,577 total staff. The department does not keep vehicles that cannot be used for operations. If a vehicle is inoperable or unusable, it is taken out of service for repair or replacement.

**5. Please explain the auction process for squad cars.**

EFM strips vehicles of all DPD-related equipment prior to sale, although the paint scheme remains black and white. (Painting vehicles a solid color before auction would cost about \$400 per unit.) The City then uses Lone Star Auctioneer to process the public sale. So far this year, the City has sold 111 units, generating \$850-\$1,900 for vehicles that were not drivable and \$2,000-\$4,900 for drivable vehicles. For comparison, the City sold 121 units in FY 2017-18.

**6. Have we considered using drones to help facilitate geographic analysis? How much would such a program cost, and how soon could it be implemented?**

In October 2018, DPD briefed the Public Safety and Criminal Justice committee on Small Unmanned Aerial Systems for Public Safety (sUAS). Many public safety agencies are using these systems (otherwise known as drones) as a supplement to police helicopter operations.

Drones could be used to assist police during large public events, protests, suspect and missing person searches, and in clearing buildings before search warrant entry. Drones could also assist DFR during high-rise or large building fires, wide-area searches for missing or lost individuals over land or bodies of water, hazardous materials incidents, brush and wildfires, and structural collapses. Agencies such as the Texas Department of Public Safety, the Arlington Police Department, the Houston Fire Department, the Prosper Fire Department, and the Corpus Christi Fire Department currently use drone technology.

Implementation would take approximately a year and a half to train DPD and DFR officers and purchase equipment. It would also be necessary to seek FAA waivers for flying in restricted airspace prior to implementation. Estimated startup costs are outlined below.

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Category	Item	Cost
Equipment	DJI Mavic 2 Pro Drone Quadcopter w/ Hasselblad Camera HDR Video and Hand Controller Kits (10 units)	\$90,000
Training	Training drones (20 units)	\$1,000
	Employee costs (20 officers x 40 hours)	\$40,000
	FAA training for Part 107 Certificate (20 officers)	\$10,000
Vehicles	Support SUV (2 units)	\$60,000
	Storage system for equipment (2 units)	\$20,000
<b>Total</b>		<b>\$221,000</b>

**7. Please provide expenses and revenues for the school crossing guard program.**

The proposed budget for FY 2019-20 includes \$5.29 million in expenditures for the crossing guard program and anticipates \$2.64 million in revenues. Revenues include \$1.89 million from Dallas County and \$111,000 from Collin and Denton counties from vehicle registration fees, as well as \$644,000 from child safety fees.

**Mobility Solutions, Infrastructure, & Sustainability**

**8. What is the goal of the revised Streets Design Manual? Who is responsible for implementation?**

The Street Design Manual, previously named the Paving Design Manual, provides guidelines for designing streets and thoroughfares and preparing construction plans in Dallas. The new manual incorporates input from all engineering disciplines within the City, as well as previous design guidelines, including the City Council-adopted Complete Streets Manual (2016). Along with the new Drainage Design Manual, the new Street Process Manual, and amended code, the Street Design Manual will be part of a public hearing and items presented for City Council consideration on September 11. Christina Turner-Noteware, P.E., City Engineer, in the Department of Public Works (PBW) has been leading this citywide effort.

**9. What is the purpose of the 2019 Assessment for Sidewalk Improvements? How have funds been spent so far?**

These funds are used for sidewalk improvements and barrier-free ramps to move toward compliance with the Americans with Disabilities Act (ADA). \$4.5 million has been programmed to deliver approximately 12.5 miles of sidewalk improvements in FY 2018-19.

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

**10. What is the status of the 50-50 Sidewalks and ADA Ramps program? Do we have requests for the remaining funds?**

The 2017 Bond Program includes \$6.2 million to assist property owners with repairs to and maintenance of defective sidewalks, and we have allocated nearly \$842,000 this year for the cost-share program (approved by City Council in 1985).

This program is based on demand, and PBW receives about 750 sidewalk replacement inquiries annually, on average. In addition, the City receives requests for barrier-free ramps. Priority is given to walkways serving government offices and facilities, health care facilities (hospitals, clinics, retirement facilities, etc.), bus stops and transportation centers (DART), commercial districts (private businesses offering goods and services to the public), and schools, followed by walkways serving residential areas.

**11. What is the “Capital Outlay” category in annual operating expenses?**

The Capital Outlay category includes fixed assets over \$5,000 with a useful life of at least 10 years. For PBW in FY 2019-20, this includes equipment for sidewalk, curb, and gutter repair, as well as vehicles, equipment, and tools for field operations.

In the case of PBW, it also includes time from employees in the Office of the Bond Program who work on General Fund projects. This allows us to accurately account for the cost of General Fund and Bond Program capital projects.

**12. What will the \$2 million in capital funding at the Oak Cliff Municipal Center (OCMC) be used for?**

The scope of work at OCMC includes interior renovations to the restrooms, common areas, mechanical systems, and office space, and the project is expected to begin in 2020. The funding comes from Proposition H of the 2017 Bond Program (City Facilities).

**13. What updates have been completed at the Southwest Patrol Station?**

As part of Proposition G of the 2017 Bond Program (Public Safety Facilities), two projects were approved for the Southwest Patrol Station: security enhancements (\$775,000) and a parking lot expansion (\$1,250,000). The security enhancements below have been completed:

- Installation of security fence, gates, and HySecurity gate operators
- Installation of card readers, toll tag readers, and Ingress Receivers
- Integration of the card reader system into the existing DPD security system
- Installation of Knox locks, speed bumps, signage, entrance/exit arrows, and extra bollards

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

The Office of the Bond Program is also working with Information and Technology Services and DPD to reprogram the gate access controls, which is expected to be complete by September 30, making the gate fully operational. Parking lot construction is expected to begin in 2020.

The table below provides a breakdown of commitments to date for both projects.

Project	Bond Value	Committed Funds	Remaining Funds
Security enhancements	\$775,000	\$583,056.35	\$191,943.65
Parking lot expansion	\$1,250,000	\$0	\$1,250,000

**14. Provide a summary of traffic/signal improvement funding in the budget.**

In addition to the \$1.4 million for replacing vehicle detectors at critical intersections, the Department of Transportation (TRN) has allocated \$1.86 million to leverage grant funds for signal replacement throughout Dallas. In FY 2019-20, TRN anticipates awarding 23 signal rebuilds for construction and completing 20 rebuilds through Highway Safety Improvement Program grant awards from prior years. TRN is also adding a four-person signal timing team to begin a five-year signal retiming cycle to address about 250 signals per year.

**15. What is the status of HVAC systems at fire facilities, such as Fire Station #25?**

HVAC systems are operating at all stations, with the exception of Fire Station #44, where temporary units are providing cooling in the low 70-degree range while Building Services (BSD) finalizes plans for a major retrofit of the building's geothermal system in October 2019. We installed a back-ordered motor needed for the kitchen area of Fire Station #25 on August 12, and the system has been fully operational since.

We have received an increased number of service requests and reports of "no A/C" in the past week, which is typical with 100-degree weather. BSD responds to each request and makes repairs as needed. In cases where repairs cannot be made the same day, temporary cooling units are deployed until the system is restored. We have also received a number of false reports since August 12, where technicians have arrived at the stations to find the system functioning properly and station personnel indicated they were not aware of any issues.

**16. What money is included in the proposed budget for maintenance at police and fire stations? Please provide a list of current police and fire capital projects.**

The proposed operating budget for facility maintenance is \$14.9 million for nearly 500 facilities spanning more than 10 million square feet, including DPD and DFR facilities. Preventive maintenance, as well as routine and emergency repairs are

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

funded in this service. Since October 2017, approximately 24 percent of all general maintenance and repair work orders have been for DPD and DFR facilities.

Public safety projects in the proposed capital budget are managed by the Office of the Bond Program. Of the \$5.5 million proposed for general major maintenance and repair in FY 2019-20, about \$2 million is slated for HVAC, roofing, and other improvements at public safety facilities, including an HVAC retrofit at Fire Station #44, interior upgrades at Fire Station #3, roof repairs at Jack Evans Police Headquarters, and HVAC automation and controls at several fire stations to enhance remote monitoring of these stations.

**17. What are the current and recommended rates for residential sanitation and landfill services?**

The current monthly residential collection fee is \$27.29, and the proposed fee for FY 2019-20 is \$28.64. This change is driven primarily by equipment maintenance and fleet replacement debt costs to address an aging fleet, increased personnel costs (merit, overtime, and health costs), contract labor costs related to the living wage increase, fuel cost increases, and increases in the City's internal technology costs.

The current McCommas Bluff Landfill gate rate is \$26.25 per ton and the proposed gate rate for FY 2019-20 is \$28.50 per ton. Gate rate adjustments are based on cost of service and information from an independent market-based analysis. Additionally, starting on January 1, 2020, customers that pay on a per-transaction basis at the landfill scale house will pay a \$2.00 per ton processing fee.

**18. Will Sanitation Services provide a rebate to residents who did not receive or received delayed bulk/brush service as a result of summer storms?**

Sanitation Services has not historically provided rebates for temporary changes in collection services following a natural disaster. In this event, total monthly collection volumes were nearly seven times the monthly average, even though customers received only one collection during June and July.

Sanitation Services is tracking the ongoing cost of the storm response, which will include staff time and contractors for collection, grinding, and hauling. Residents will not incur additional costs associated with this multimillion-dollar cleanup effort. They will instead be funded from the Enterprise Fund's operating reserve, which will need to be replenished over time.

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

## **Economic & Neighborhood Vitality**

### **19. How much is allocated for economic development? What is included for workforce development and to address food deserts?**

The FY 2019-20 General Fund budget includes \$5.37 million for economic development, and the total budget includes \$8.26 million.

The Office of Economic Development (ECO) is adding two staff to coordinate and maintain relationships across the workforce ecosystem at the federal, state, and local level. ECO will also maintain its workforce development initiative as it relates to the four vendors providing services to displaced workers in Dallas. ECO is using the Dallas Development Fund to tackle the food desert initiative. Additionally, ECO plans to market vacant grocery store locations to major retailers in DFW.

### **20. What is the definition of a “small business”?**

The U.S. Small Business Administration (SBA) establishes size standards for businesses competing for government contracts set aside for small businesses. These standards vary by industry, number of employees, and annual receipts. You can find more information on these federal standards at [www.sba.gov/federal-contracting/contracting-guide/size-standards](http://www.sba.gov/federal-contracting/contracting-guide/size-standards).

Within Dallas County, 92 percent of businesses (with employees) have fewer than 50 employees, and the City will focus its small business assistance on these establishments, as well as on sole proprietors.

### **21. What efforts have already taken place regarding meeting with the panel of stakeholders to evaluate operations in Sustainable Development and Construction?**

The Development Advisory Stakeholder Committee (“Blue Ribbon Panel”) met for the first time in December 2018 to identify the factors that “make development in Dallas difficult.” Since then, three meetings have been conducted to begin tackling those issues. About 50 stakeholders have participated in one or more of these meetings, representing development companies, engineering firms, consultants, and The Real Estate Council (TREC), among others. Discussions have included the topics below, some of which the City has already addressed over the last fiscal year.

- Process timeframe estimates and predictability
- Platting and shared access code amendments
- Pre-development and site plan review
- Improvement of the customer experience at the Permit Center (OCMC)
- Coordination between Dallas Fire-Rescue and the development process

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

- Coordination between Dallas Water Utilities and the development process
- Landscape and Tree Manual updates (Article X)
- Park land dedication ordinance

**22. How much is budgeted in the Dallas Tomorrow Fund for FY 2019-20? How soon can it be used, and what does it cover?**

The FY 2019-20 budget for the Dallas Tomorrow Fund is \$400,000. Part of this comes from Code Compliance, which allocates \$36 from each code violation to the fund. The fund is used to assist homeowners with repairs of up to \$20,000 for issues with rotted wood (from siding, porches, eaves, soffit), broken siding, paint, roof, foundation, windows, and fences.

Housing and Neighborhood Revitalization (HOU) has received 54 referrals to date for FY 2018-19 funds. The scope of work for 14 referrals met the guidelines, with an average cost of \$13,955. These will be advertised for bid to 15 approved contractors, all with the financial capacity to complete the work. Another 21 referrals are in process for verification of income and property eligibility.

Ten referrals were denied because the property was not owner-occupied or the applicant's income exceeded 80 percent of area median income. Another nine were denied because the scope of work exceeded the allowed amount of \$20,000. HOU recommended those homeowners apply for assistance through the Home Improvement and Preservation Program (HIPP).

**Quality of Life**

**23. Please provide a rate schedule for non-resident library users, particularly Addison users.**

Texas residents may be eligible for a TexShare card from their local lending library. TexShare cards grant residents from other cities access to up to five physical Dallas Public Library (DPL) items at one time but do not include access to digital content. Visit [tsl.texas.gov/texshare](http://tsl.texas.gov/texshare) for more details.

Addison residents are eligible to receive a free DPL card with a voucher from the Addison Athletic Club. The voucher can only be redeemed at the Fretz Park Branch Library and allows Addison residents full access to physical and digital materials. Addison reimburses DPL for these cards via an interlocal agreement approved by City Council in October 2017. Per the agreement, Addison pays \$250 per annual card, which provides for full cost recovery. When the City's fee increases, we will need to conduct a new fee study and reach a new agreement. The City has no other such agreements.

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Other non-residents may purchase fee cards to check out physical materials at any DPL location. Fee cards start at \$25 for five items. An annual fee card is \$250 and allows for unlimited checkouts.

**24. Where will the library mobile hot spots be available?**

This program will provide hot spots for checkout at Martin Luther King, Jr., Highland Hills, and Dallas West branch libraries.

**25. Will there be any change in library or recreation center hours?**

DPL hours of service have not changed since FY 2017-18, when we increased hours at 16 locations to six days a week from five. Vickery Branch Library will be open seven days a week when it opens in 2020, and Forest Green Branch Library will keep its current hours. Hours of service at recreation centers will also remain the same.

Hours of operation for all libraries and recreation centers are attached, along with a history of hours per week at library branches for comparison.

**26. How much revenue is foregone through DPL's fine-free program? Provide data on the current success of the program.**

DPL projects approximately \$150,000 annually in foregone revenue with the elimination of fines, lost card, and card lookup fees. The Library will offset this reduction with savings each year. Since City Council approval and implementation on May 22, 2019, 16,270 customers have returned who were previously blocked from using library services, and customer feedback has been incredibly positive.

**27. How much would it cost to extend the Teen Recreation program year-round?**

Expanding the TRec program from the current 20 weekends to 50 weekends at all 12 sites would require an additional \$195,000.

**28. What is the Community Clean! initiative?**

The Community Clean! initiative is a proactive, rapid response approach to debris pickup, code sweeps, and enhanced code enforcement in targeted areas in the city. Neighborhoods are identified at the census-tract level based on opportunity. In addition to enforcement, staff educate residents on common code violations and methods of abatement through door-to-door outreach, onsite property assessments, and educational materials. Code Compliance also hosts Code Academy classes onsite for residents in the neighborhood, and other departments support by bringing education and events to the area (Dallas Animal Services, Office of Homeless



DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Solutions, Sanitation Services, etc.). Code Compliance also provides hauling services and schedules Saturday cleanup events in the identified neighborhoods.

City Council's support for this program includes funding for additional heavy clean and mow/clean crews in the current fiscal year. The proposed budget provides for one additional heavy clean crew, which will allow Code Compliance to address current service requests and identify new target areas next fiscal year.

**29. How many Code Officer positions are vacant?**

There are currently 22 vacant inspector positions, for which 10 offers of employment have been extended.

**Government Performance & Financial Management**

**30. Please explain the increase in Administrative Support for the City Attorney's Office from this fiscal year to FY 2019-20.**

Although the proposed budget indicates an increase from \$52,311 in FY 2018-19 to \$1,812,480 in FY 2019-20 for Administrative Support, this is not a true increase. We are instead consolidating several existing services previously charged to various sections throughout the City Attorney's Office (CAO) into a single service. These services include professional development, grant compliance, and funding for CAO's internship program, as well as contracts for legal research tools, such as Westlaw, Lexis Nexis, and PACER, and data management systems, such as Advologix/Salesforce.

**31. Please explain the additional 15 FTEs in CAO.**

A full-time equivalent (FTE) is a measure of personnel hours rather than a position. We are not adding positions to CAO, although there is a slight increase in FTEs (0.70) from FY 2018-19 to FY 2019-20 because one part-time attorney retired and was replaced with an existing full-time attorney.

The CAO's FY 2018-19 year-end forecast for FTEs is lower than initially budgeted—143.79 vs. 157.30—because of vacancies in existing, approved positions. Attached is a spreadsheet detailing these vacancies. You will see the position, the salary at the time of vacancy, the current salary, length of vacancy, and current unfilled positions.

As you can see, CAO has had various vacancies within the office including the City Attorney position which has been vacant for almost a year. The majority of vacancies were municipal prosecutors, which is an entry-level position. CAO will often promote prosecutors to other sections in the office, leaving vacancies that need to be filled. Additionally, many lawyers take these positions and then move on to the District

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Attorney’s Office, other cities, or private practice. Furthermore, in several cases you will notice new hires were brought in at a lower rate than their incumbent, providing an additional cost savings of \$196,127—this does not include the length of time CAO was not paying the position that was budgeted.

**32. What is the City’s total debt, including General Obligation and enterprise debt?**

The City’s outstanding debt as of September 30, 2019, is outlined below. Please note this does not include hotel revenue bonds (Series 2009A and 2009B).

General Obligation	\$2,060,812,115
Convention Center	\$279,475,000
Dallas Water Utilities	\$2,248,218,000
<b>Total</b>	<b>\$4,588,505,115</b>

As of January 2016, we are required by state law to report outstanding debt data from the preceding fiscal year to the Texas Comptroller annually for posting on the Comptroller’s website, which you can access here:

[comptroller.texas.gov/transparency/local/hb1378/approved.php](http://comptroller.texas.gov/transparency/local/hb1378/approved.php)

**33. Please outline any changes to the targets for Dallas 365 measures.**

Targets are set based on review of historical data and changes in resources (personnel and finances). Upon review, we lowered the targets for some measures to bring them in line with actual performance. Other departments created stretch targets, just beyond what they have achieved in prior years. Changes from this fiscal year to FY 2019-20 are detailed below.

Dept	Measure	FY19 Target	FY20 Target	Rationale
DPD	Crimes against persons (per 100,000 residents)	767	1,999	“Crimes against persons” is an official NIBRS category and is a more detailed count of offenses. Target adjusted to match the inclusion of many more offenses not reported in the old definition of “violent crime.”

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Dept	Measure	FY19 Target	FY20 Target	Rationale
SAN	Missed refuse and recycling collections per 10,000 collection points/service opportunities	11	11.5	Actual for FY 2017-18 was 12.83, and year-to-date for FY 2018-19 has hovered around 11.89. The new target is more in line with actual performance while allowing room for improvement.
HOU	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided	81	45	Program changes and updated homebuyer qualification guidelines result in larger loans, but the process is more time-consuming, leading to fewer loans. This lower target better reflects the level of work entailed.
HOU	Total number of new housing units occupied	6,650	230	<p>The measure was changed from the units <i>produced</i> to units occupied because occupation more directly impacts our affordable housing needs. The goal is not only to build units but ensure they are properly priced, so residents can purchase them.</p> <p>The target for this measure was already adjusted to 1,500 this fiscal year in consultation with HOU. As of May 2019, only 318 units have been completed. This new target for FY 2019-20 is more in line with actual performance and considers occupation of units, not just completion.</p>

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Dept	Measure	FY19 Target	FY20 Target	Rationale
CCS	Number of single-family rental properties inspected (initial inspections and reinspections)	10,000	7,000	System changes during FY 2018-19 prevented the department from being able to complete all planned inspections. Although a plan is in place to resolve the problems, it is not complete which may continue to impact performance. This revised target is more in line with anticipated inspections based on the new system.
DAS	DAS live release rate for dogs and cats	81%	90%	Revised target aligns with DAS' goal of a sustained 90% live release rate. It is a stretch target for a city of our size, but one the department is willing to fight to achieve.
OAC	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than \$100,000)	50%	55%	Revised target aligns with and advances the 2018 Cultural Plan.
PKR	Percentage of residents within ½ mile of a park	63%	70%	Revised target allows PKR to advance its mission to champion lifelong recreation and serve as responsible stewards of the city's parks, trails, and open spaces.
CCO	Percentage of invoices paid within 30 days	94%	96%	In FY 2017-18, CCO completed almost 96% of invoices within 30 days. As of May 2019, CCO is paying 98.76% of invoices within 30 days. This revised target reflects actual performance over the last two years and allows for continued growth.

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

**34. How are changes made to Dallas 365 measures? Please provide measure changes from prior years.**

Department directors and the executive team identify Dallas 365 measures and submit them for review and approval as part of the budget process. We then select or revise measures based on (1) resident priorities identified through the community survey process, such as infrastructure, public safety, and code compliance, (2) changes to departmental services, and (3) major investments that will appear in the budget. These latter measures are most subject to change as a result of the budget deliberation process, but we welcome feedback from City Council on all items to be reported regularly through Dallas 365.

Please note that although measures may be removed from Dallas 365, we still report many of them on departmental pages in the budget. Ultimately, the Dallas 365 measures are just one component of a larger effort to demonstrate how we are being good stewards of the funds entrusted to us by the public.

Changes to the Dallas 365 measures over the last two fiscal years are outlined below. You will notice we continue to move from simple output measures to higher-level measures that demonstrate how efficiently and effectively we are achieving our overall goals and desired outcomes. This progression highlights our desire to become a high-performing, productive organization.

FY18 Measure	FY19 Replacement or Revision
Average response time 1st paramedic (in minutes) (Target: 5:00)	Percentage of EMS responses within five minutes
Response time for dispatched Priority 1 calls (Target: 8:00)	Percentage of responses to Priority 1 calls within eight minutes
Number of arrests by Field Patrol	Violent crime rate per 100,000 residents
Total arrests by Narcotics Division	<i>Removed</i>
Number of community events attended (DPD)	<i>Removed</i>
Number of potholes repaired	Percentage of potholes repaired within five days
Percentage of street segments completed within scheduled work days	Percentage of streets with a Pavement Condition Index rating of C or higher
Tons of residential recyclables collected	Residential recycling diversion rate
Meter reading accuracy rate	Average response time to emergency sewer calls (in minutes)
Percentage of streets with visible striping	<i>Removed</i>
<i>New</i>	Percentage of annual bond appropriation awarded

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

FY18 Measure	FY19 Replacement or Revision
<i>New</i>	Percentage compliance with state and federal standards and regulations for drinking water
Average cost per home repair	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided
Net new jobs created	Number of jobs created or retained through written commitment
Overall value of permits issued	Percentage of single-family permits reviewed in three days
<i>New</i>	Percentage of inspections performed same day as requested
Number of unduplicated homeless persons placed in housing	Percentage of unduplicated persons placed in permanent housing who remain housed after six months
Cost per household assisted (OCC)	<i>Removed</i>
Number of community engagements undertaken (WCIA)	<i>Removed</i>
Number of lots mowed & cleaned	Percentage of food establishments inspected timely
Attendance at OCA-supported arts events	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than \$100,000)
<i>New</i>	Number of participants in adult education courses (ELL, GED, basic education, and citizenship)
<i>New</i>	Percentage of 311 calls answered within 90 seconds

FY19 Measure	FY20 Replacement or Revision
Percentage of EMS responses within five minutes	Percentage of EMS responses within nine minutes
Violent crime rate (per 100,000 residents)	Crimes against persons (per 100,000 residents)
Number of street lane miles resurfaced	Percentage of planned lane miles improved
Percentage of potholes repaired within five days	Percentage of potholes repaired within three days
Percentage of surveyed street lights on major streets that are working	Percent of signal malfunction responses within 120 minutes

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

FY19 Measure	FY20 Replacement or Revision
Total number of new housing units produced (sale and rental combined)	Total number of new housing units occupied
Number of days to resolve a homeless encampment site from date of service request to resolution	Percentage of repeat homeless encampment sites reclaimed/repurposed
Percentage of 311 Code service requests responded to within estimated response time	Percentage of litter and high weed service requests closed on time
Live release rate	DAS live release rate for dogs and cats
Percentage increase in field impoundments over prior fiscal year	Percentage decrease in dog bites year-to-year
Number of library visits in person, online, and for programs	Percentage increase of annual visits in person, online, and for programs
Number of participants in adult education courses (ELL, GED, basic education, and citizenship)	Percent of GED students who successfully pass the exam and earn their certificate
Percentage of streets with a Pavement Condition Index rating of C or better	<i>Removed</i>
Residential recycling diversion rate	<i>Removed</i>
Number of seniors served	<i>Removed</i>
Percentage of food establishments inspected timely	<i>Removed</i>
<i>New</i>	Percentage of small diameter water and wastewater pipeline system repaired or replaced annually
<i>New</i>	Percentage of HIV/AIDS households with housing stability
<i>New</i>	Participation rate at late-night Teen Recreation (TRec) sites
<i>New</i>	Percentage of vehicles receiving preventive maintenance on schedule

**35. What does the Code Compliance measure “number of lots mowed and cleaned” include?**

This measure is equal to the total number of closed 311 service requests for mow/clean, heavy clean, litter removal, vegetation removal, mow/clean (City property maintenance), and City mowing contractor for tax-foreclosed properties. For FY 2018-19, the goal is 38,000 total completed service requests. As of July 2019, staff had completed 30,000 service requests and is on pace to meet this goal.

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

**36. What does the Code Compliance measure “cost of lots mowed and cleaned” mean?**

The most frequently reported service request is high weeds, which the City responds to by mowing/cleaning the lot. The Nuisance Abatement Division tracks the average cost of this service. In FY 2017-18, 30,570 lots were mowed and cleaned. Based on this work, the average rate charged by the contractor to mow and weed a City-owned medium-size lot (25,001-43,000 sq. ft.) on a three-week cycle is \$50, and the average cost for Code Compliance to mow/clean a private property is \$109 per lot.

**37. Does the City have a marketing department?**

The City does not have a marketing department, and no resources are allocated in the FY 2019-20 proposed budget specifically for marketing Dallas. Over the next fiscal year, PAO will seek ways to partner on broader marketing initiatives spearheaded by VisitDallas.

**38. What is the additional cost to the City for hosting off-site City Council meetings?**

Based on City Council Resolution #18-0849, approved on June 13, 2018, we will host up to four City Council meetings per year at a site away from City Hall. This year, meetings were conducted at Park in the Wood Recreation Center on February 13, Kleberg-Rylie Recreation Center on May 8, and Lake Highlands North Recreation Center on August 14.

The average additional cost incurred has been about \$13,600 per meeting, which includes City Council staff overtime, Building Services labor, security, Public Affairs and Outreach overtime and equipment, and facility setup.

**39. Please explain the cost and impact of moving risk functions from DPD and DFR to the Office of Risk Management.**

Previously, the Office of Risk Management (ORM) reviewed most City incidents to determine if they were preventable, while DPD and DFR handled their own. This led to inconsistencies in how long it took to complete reviews and the determinations. There were also inconsistencies across the city in terms of how management disciplined employees involved in preventable incidents. Finally, DPD patrol officers were responding to every incident involving a City vehicle, taking them out of service for other potentially more critical calls.

Creating the Incident Investigation division allowed ORM to:

- Collect more and better data during investigation for trend analysis to prevent future incidents
- Centralize incident reviews under one department for the entire City



DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

- Provide independent review of City equipment incidents
- Ensure timely, complete, and consistent reviews
- Provide paperless digital documentation and recordkeeping in ORIGAMI, ORM's risk management information system
- Relieve DPD personnel from responding to all City equipment incidents. (DPD personnel will continue to respond to incidents pursuant to their internal procedures, involving DFR equipment, or if EMS services are required/requested.)

Having ORM manage this process is critical to our overall safety program, reducing risks and overall costs.

#### **40. What does the City have in General Fund reserves?**

The FY 2019-20 contingency reserve is \$11.9 million, which may be used for unanticipated needs that arise throughout the year, such as new service needs identified after the budget process, revenue shortfalls, or opportunities to achieve cost savings. The FY 2019-20 emergency reserve is \$35 million, which is used for temporary financing of unanticipated emergency needs, such as costs related to natural disasters or unexpected liabilities created by federal or state legislative action. Together with the FY 2019-20 residual of \$176 million, these reserves make up the unassigned fund balance of the General Fund (\$222.9 million total).

Lastly, the FY 2019-20 risk reserve is \$1.25 million, which, together with purchased insurance policies, adequately protects the City's assets against loss.

You can find more information about these items in Financial Management Performance Criteria #2-5, beginning on pg. 586 of your budget book.

#### **41. How much will residents pay in City property taxes next year?**

Each property owner's tax bill is different. Property tax bills are based on the certified value of the property as determined by the appraisal districts, any exemptions the property owner may be eligible for, and the tax rate. Property owners pay property taxes not only to the City, but also to the county, college district, hospital district, and school district where their property is located. The City's share of the total tax bill is approximately 29 percent.

Below is a comparison of the City of Dallas tax bill for the current year and next year for the average residential property with a homestead exemption of 20 percent.

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Fiscal Year	Average Home Value	Tax Rate (per \$100 valuation)	City Property Tax Bill
2018-19	\$277,000	77.67¢	\$1,720.18
2019-20 (proposed)	\$303,000	78.00¢	\$1,892.60
2019-20 (no change)	\$303,000	77.67¢	\$1,884.59

The tax bill for FY 2019-20 will depend on the tax rate approved by City Council on September 18. If the tax rate adopted is 78.00¢ per \$100 valuation as stated in the recommended budget, the City tax bill will be \$1,892.60. If the adopted tax rate is 77.67¢ per \$100 valuation (the current tax rate), then the City tax bill will be \$1,884.59, a difference of \$8.01. The remainder of any increase from year to year is based on changes in property valuation.

**42. How much has the property tax rate increased in the last 10 years?**

Fiscal Year	Property Tax Rate	YOY Change	% Change
2009-10	74.79	-	-
2010-11	79.70	4.91	6.57%
2011-12	79.70	0.00	0.0%
2012-13	79.70	0.00	0.0%
2013-14	79.70	0.00	0.0%
2014-15	79.70	0.00	0.0%
2015-16	79.70	0.00	0.0%
2016-17	78.25	(1.45)	(1.82%)
2017-18	78.04	(0.21)	(0.27%)
2018-19	77.67	(0.37)	(0.47%)
2019-20	78.00*	0.33	0.42%
		<b>Average</b>	<b>0.44%</b>
		<b>2010 to 2019</b>	<b>2.13%</b>

\*Proposed

**43. What is the impact of the adopted property tax rate versus the effective tax rate for the last five years?**

Fiscal Year	Adopted Rate	Rollback Rate	Variance from Adopted Rate	Effective Rate	Variance from Adopted Rate
2014-15	79.70	80.06	0.36	76.02	(3.68)
2015-16	79.70	80.41	0.71	75.99	(3.71)
2016-17	78.25	78.43	0.18	74.91	(3.34)
2017-18	78.04	78.87	0.83	74.96	(3.08)
2018-19	77.67	78.11	0.44	73.92	(3.75)
2019-20	78.00*	79.62	1.62	74.72	(3.28)

\*Proposed

DATE August 23, 2019

SUBJECT Additional Responses to Questions on Proposed FY 2019-20 Budget

**44. What is the total growth in the property tax base for the last seven years? How much of that is due to new construction?**

Fiscal Year	Property Tax Base Value	% Change	New Construction Value	% of Tax Base Value
2012-13	\$83,681,721,883	-	\$792,860,283	-
2013-14	\$87,251,522,141	4.27%	\$976,046,178	1.12%
2014-15	\$93,138,210,535	6.75%	\$1,561,130,657	1.68%
2015-16	\$100,318,936,973	7.71%	\$2,018,934,470	2.01%
2016-17	\$110,387,629,086	10.04%	\$2,535,856,475	2.30%
2017-18	\$118,314,677,595	7.18%	\$3,313,184,804	2.80%
2018-19	\$130,080,986,261	9.94%	\$3,574,851,219	2.75%
2019-20	\$140,237,631,635	7.81%	\$3,741,152,362	2.67%

**45. How much has the total budget grown in the last 10 years?**

Fiscal Year	Total Adopted Budget*	YOY Change	% Growth
2010-11	\$2,795,393,655	-	
2011-12	\$2,588,331,594	(\$207,062,061)	(7.41%)
2012-13	\$2,566,825,411	(\$21,506,183)	(0.83%)
2013-14	\$2,811,613,193	\$244,787,782	9.54%
2014-15	\$2,806,877,228	(\$4,735,965)	(0.17%)
2015-16	\$3,097,472,948	\$290,595,720	10.35%
2016-17	\$3,056,003,439	(\$41,469,509)	(1.34%)
2017-18	\$3,120,729,979	\$64,726,540	2.12%
2018-19	\$3,586,199,784	\$465,469,805	14.92%
2019-20	\$3,794,261,063	\$208,061,279	5.80%
2020-21	\$3,918,648,021	\$124,386,958	3.28%
		<b>5-Year Average</b>	<b>4.95%</b>

\*Includes capital budget

DATE August 23, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

We will provide additional responses to your questions next week. Please contact me or Jack Ireland, Director of the Office of Budget, if you have more questions.



M. Elizabeth Reich  
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, 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  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
Laila Aleqresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Audit Recommendation Implementation Update**

As you know, the City Manager has made implementing audit recommendations a top priority. I am pleased to announce that the City Auditor has issued six (6) separate follow-up audits and determined that management has successfully implemented 73 percent of the open audit recommendations due by September 30, 2018. The 73 percent implementation rate is a significant improvement. On June 22, 2018, the City Auditor reported to the City Council that the average implementation rate for the years 2011-2018 was 41 percent. In just one year of establishing a liaison to the City Auditor's Office and a centralized process for tracking implementation, we have made a 78 percent improvement.

The City Controller's Office has been working diligently with departments to assist them in implementing open audit recommendations, and I want to thank our departments for the phenomenal progress we have made in this area. However, we still have more work to do. We will further strengthen our management responses to audits in FY 2019-20 and will keep you informed of our progress.

Please let me know if you have any questions.

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

M. Elizabeth Reich  
Chief Financial Officer

c: T.C. Broadnax, City Manager  
Chris Caso, Interim City Attorney  
Mark Swann, 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  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
Laila Aleqresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Offsite City Council Meeting Expenses**

Pursuant to City Council Resolution 18-0849, adopted June 13, 2018, four of the second Wednesday Council Agenda meetings of each month will begin at 2:00 p.m. and will be held at community locations throughout the City.

The third offsite City Council meeting was held on Wednesday, August 14, at the Lake Highlands North Recreation Center. Enclosed is information regarding expenses incurred for the August 14 offsite meeting, as well as all offsite City Council meetings to-date. Total costs for all three offsite City Council meetings is \$40,761.86.

Should you have any questions or concerns, please contact Carrie Rogers, Director of the Mayor and City Council Office, at 214-670-5682.

A handwritten signature in blue ink that reads "Carrie Rogers".

Kimberly Tolbert  
Chief of Staff of the City Manager

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, 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 and Chief Resilience Officer  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Alequresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

**August 14, 2019 Offsite City Council Meeting Expenses**  
(Expense Report)

<b>Expense</b>	<b>Description</b>	<b>Amount</b>	<b>Notes</b>
<b>Council staff overtime</b>	1 hourly Council employee	\$192.50	
<b>Building Services Department Labor hours</b>	Delivery of tables/chairs, electrical set up, linen	\$2,091.00	
<b>Security overtime</b>		\$1,472.47	
<b>Public Affairs Office staff overtime</b>	3 employees - Fully loaded costs with overtime rates	\$647.12	
<b>Public Affairs Office Streaming Equipment</b>	REMO portable live broadcast system	\$6,638.75	<i>\$26,555 total cost. Divided by four meetings in 2019.</i>
<b>Park &amp; Recreation materials and set-up</b>	Park Maintenance - Down Tree removal, Forestry Equipment, Sanitation Charge Recreation Services - Staff Overtime and Supplies	\$1,197.71	Park Maintenance - Staff Labor, Parts, Dump Fees Recreation Services - Overtime for 6 employees
	<b>Total</b>	<b>\$12,239.55</b>	

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Public Safety Dashboards – June/July 2019**

The Dallas Fire-Rescue, Dallas Police Department and Municipal Courts Dashboards are intended to provide a comprehensive snap shot of performance measures, critical areas of concern, and staffing levels each month. As there are no committee meetings for the month of August, I have attached the June and July Public Safety Dashboards for your review.

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

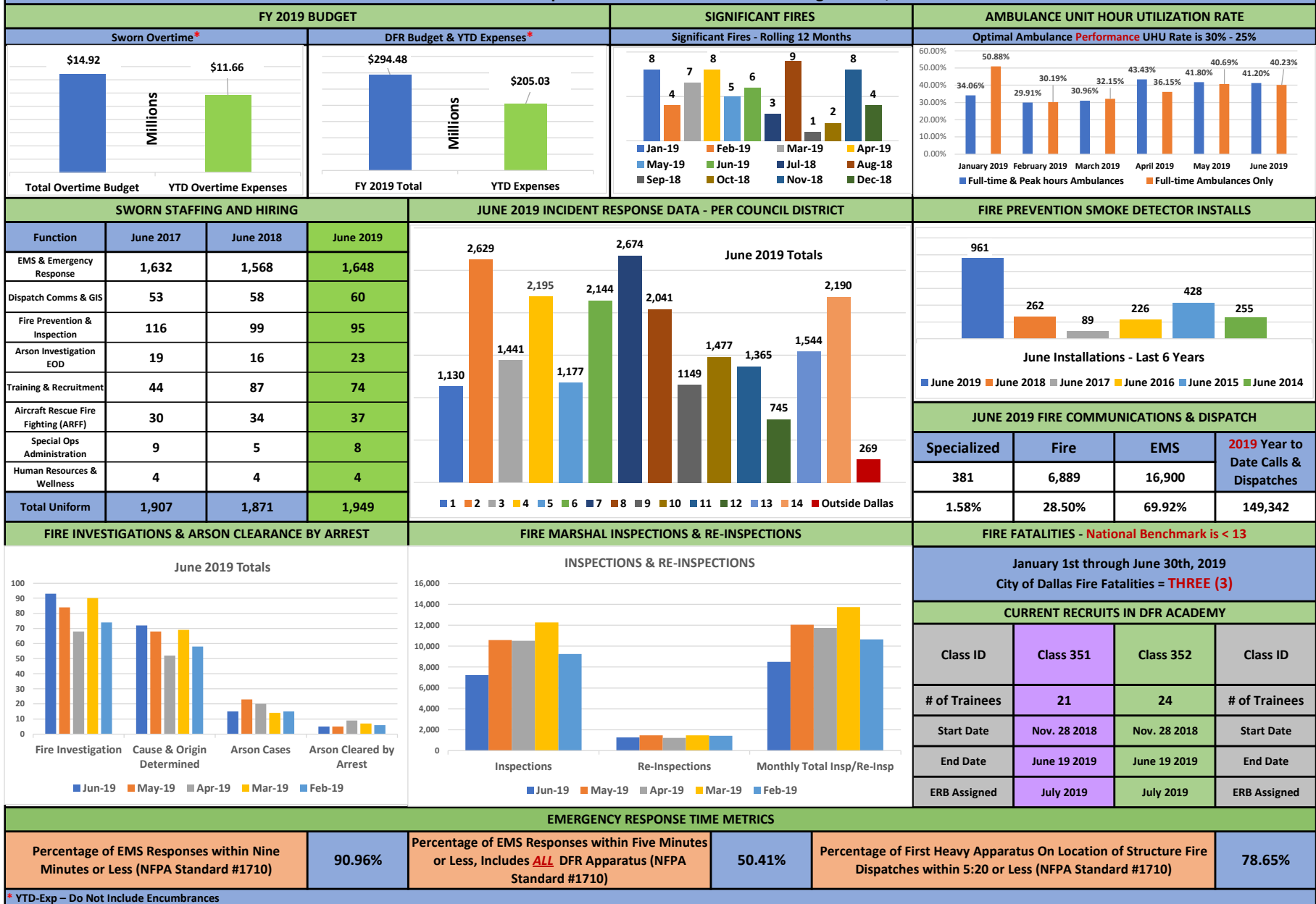
[Attachment]

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager  
Majed A. Al-Ghafry, Assistant City Manager

Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Alequresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors



## Dallas Fire-Rescue Department Dashboard: Month Ending June 30, 2019

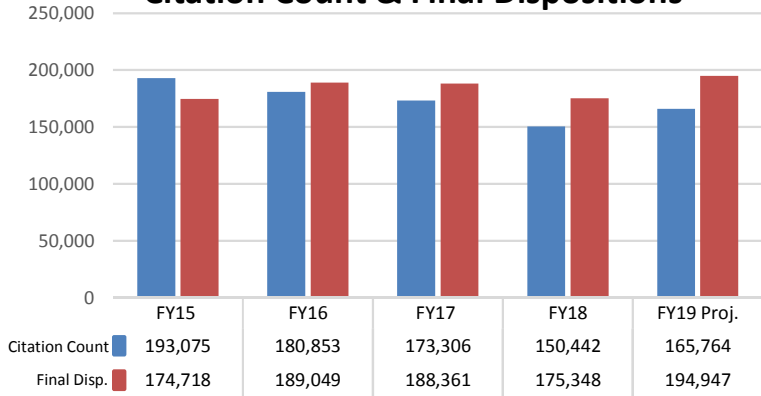


## Dallas Police Department Dashboard 6/30/2019

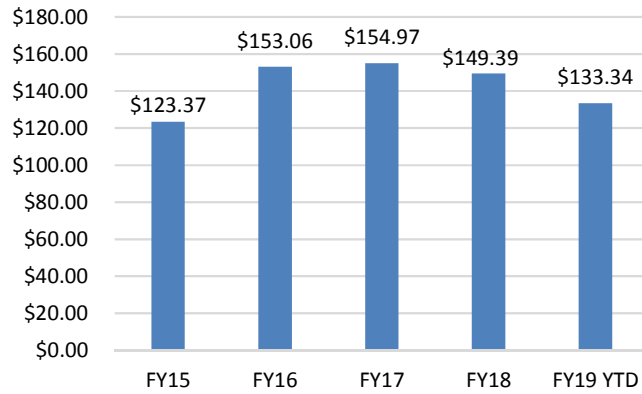
FY18-19 BUDGET										CRIME REPORTING*****																																																																																																																																																																																													
Sworn Overtime*					Total Budget					Total Arrests					Year to Date Crime (NIBRS) January 1, 2019 - June 30, 2019																																																																																																																																																																																								
															<table border="1" style="width: 100%; font-size: 8px;"> <thead> <tr> <th>Offense</th> <th>2019</th> <th>2018</th> <th>Count DIFF</th> <th>% Change</th> <th>Clearance Rate</th> </tr> </thead> <tbody> <tr><td>Assault Offenses</td><td>13,370</td><td>12,748</td><td>622</td><td>4.9%</td><td>27.7%</td></tr> <tr><td>Agg Assault: FV</td><td>876</td><td>895</td><td>-19</td><td>-2.1%</td><td>49.1%</td></tr> <tr><td>Simple Assault: FV</td><td>5,357</td><td>5,364</td><td>-7</td><td>-0.1%</td><td>43.6%</td></tr> <tr><td>Homicide Offenses</td><td>107</td><td>91</td><td>16</td><td>17.6%</td><td>46.2%</td></tr> <tr><td>Human Trafficking</td><td>31</td><td>13</td><td>18</td><td>138.5%</td><td>69.9%</td></tr> <tr><td>Kidnapping / Abduction</td><td>30</td><td>39</td><td>-9</td><td>-23.1%</td><td>26.7%</td></tr> <tr><td>Sex Offenses, Forcible</td><td>343</td><td>443</td><td>-100</td><td>-22.8%</td><td>19.9%</td></tr> <tr><td>Sex Offenses, Nonforcible</td><td>2</td><td>1</td><td>1</td><td>-</td><td>33.3%</td></tr> <tr><td>Sub-Total</td><td>13,883</td><td>13,336</td><td>548</td><td>4.1%</td><td>27.6%</td></tr> <tr><td>Arson</td><td>74</td><td>92</td><td>-18</td><td>-19.6%</td><td>4.7%</td></tr> <tr><td>Bribery</td><td>2</td><td>3</td><td>-1</td><td>-</td><td>100.0%</td></tr> <tr><td>Burglary / Breaking &amp; Entering</td><td>4,184</td><td>4,776</td><td>-592</td><td>-12.4%</td><td>3.6%</td></tr> <tr><td>Counterfeiting / Forgery</td><td>377</td><td>365</td><td>12</td><td>3.3%</td><td>25.4%</td></tr> <tr><td>Destruction / Vandalism</td><td>4,986</td><td>5,544</td><td>-558</td><td>-10.1%</td><td>2.8%</td></tr> <tr><td>Embezzlement</td><td>145</td><td>240</td><td>-95</td><td>-39.6%</td><td>16.7%</td></tr> <tr><td>Extortion / Blackmail</td><td>-</td><td>-</td><td>-</td><td>-</td><td>0.0%</td></tr> <tr><td>Fraud</td><td>720</td><td>882</td><td>-162</td><td>-18.4%</td><td>33.7%</td></tr> <tr><td>Larceny / Theft</td><td>12,913</td><td>12,088</td><td>825</td><td>6.8%</td><td>5.5%</td></tr> <tr><td>Motor Vehicle Theft</td><td>5,322</td><td>4,441</td><td>881</td><td>19.8%</td><td>6.6%</td></tr> <tr><td>Robbery</td><td>2,188</td><td>1,807</td><td>381</td><td>21.1%</td><td>9.1%</td></tr> <tr><td>Sub-Total</td><td>30,911</td><td>30,238</td><td>673</td><td>2.2%</td><td>6.0%</td></tr> <tr><td>Animal Cruelty</td><td>70</td><td>28</td><td>42</td><td>150.0%</td><td>10.3%</td></tr> <tr><td>Drug / Narcotics</td><td>2,599</td><td>2,368</td><td>231</td><td>9.8%</td><td>103.0%</td></tr> <tr><td>Gambling</td><td>18</td><td>4</td><td>12</td><td>300.0%</td><td>0.0%</td></tr> <tr><td>Pornography / Obscene Material</td><td>50</td><td>38</td><td>12</td><td>31.6%</td><td>19.4%</td></tr> <tr><td>Prostitution Offenses</td><td>279</td><td>19</td><td>260</td><td>1368.4%</td><td>92.9%</td></tr> <tr><td>Weapon Law Violations</td><td>600</td><td>595</td><td>5</td><td>10.6%</td><td>99.0%</td></tr> <tr><td>Sub-Total</td><td>3,614</td><td>2,983</td><td>631</td><td>21.2%</td><td>99.2%</td></tr> <tr><td>Total</td><td>48,408</td><td>46,556</td><td>1,852</td><td>4.0%</td><td>18.6%</td></tr> </tbody> </table>					Offense	2019	2018	Count DIFF	% Change	Clearance Rate	Assault Offenses	13,370	12,748	622	4.9%	27.7%	Agg Assault: FV	876	895	-19	-2.1%	49.1%	Simple Assault: FV	5,357	5,364	-7	-0.1%	43.6%	Homicide Offenses	107	91	16	17.6%	46.2%	Human Trafficking	31	13	18	138.5%	69.9%	Kidnapping / Abduction	30	39	-9	-23.1%	26.7%	Sex Offenses, Forcible	343	443	-100	-22.8%	19.9%	Sex Offenses, Nonforcible	2	1	1	-	33.3%	Sub-Total	13,883	13,336	548	4.1%	27.6%	Arson	74	92	-18	-19.6%	4.7%	Bribery	2	3	-1	-	100.0%	Burglary / Breaking & Entering	4,184	4,776	-592	-12.4%	3.6%	Counterfeiting / Forgery	377	365	12	3.3%	25.4%	Destruction / Vandalism	4,986	5,544	-558	-10.1%	2.8%	Embezzlement	145	240	-95	-39.6%	16.7%	Extortion / Blackmail	-	-	-	-	0.0%	Fraud	720	882	-162	-18.4%	33.7%	Larceny / Theft	12,913	12,088	825	6.8%	5.5%	Motor Vehicle Theft	5,322	4,441	881	19.8%	6.6%	Robbery	2,188	1,807	381	21.1%	9.1%	Sub-Total	30,911	30,238	673	2.2%	6.0%	Animal Cruelty	70	28	42	150.0%	10.3%	Drug / Narcotics	2,599	2,368	231	9.8%	103.0%	Gambling	18	4	12	300.0%	0.0%	Pornography / Obscene Material	50	38	12	31.6%	19.4%	Prostitution Offenses	279	19	260	1368.4%	92.9%	Weapon Law Violations	600	595	5	10.6%	99.0%	Sub-Total	3,614	2,983	631	21.2%	99.2%	Total	48,408	46,556	1,852	4.0%	18.6%
Offense	2019	2018	Count DIFF	% Change	Clearance Rate																																																																																																																																																																																																		
Assault Offenses	13,370	12,748	622	4.9%	27.7%																																																																																																																																																																																																		
Agg Assault: FV	876	895	-19	-2.1%	49.1%																																																																																																																																																																																																		
Simple Assault: FV	5,357	5,364	-7	-0.1%	43.6%																																																																																																																																																																																																		
Homicide Offenses	107	91	16	17.6%	46.2%																																																																																																																																																																																																		
Human Trafficking	31	13	18	138.5%	69.9%																																																																																																																																																																																																		
Kidnapping / Abduction	30	39	-9	-23.1%	26.7%																																																																																																																																																																																																		
Sex Offenses, Forcible	343	443	-100	-22.8%	19.9%																																																																																																																																																																																																		
Sex Offenses, Nonforcible	2	1	1	-	33.3%																																																																																																																																																																																																		
Sub-Total	13,883	13,336	548	4.1%	27.6%																																																																																																																																																																																																		
Arson	74	92	-18	-19.6%	4.7%																																																																																																																																																																																																		
Bribery	2	3	-1	-	100.0%																																																																																																																																																																																																		
Burglary / Breaking & Entering	4,184	4,776	-592	-12.4%	3.6%																																																																																																																																																																																																		
Counterfeiting / Forgery	377	365	12	3.3%	25.4%																																																																																																																																																																																																		
Destruction / Vandalism	4,986	5,544	-558	-10.1%	2.8%																																																																																																																																																																																																		
Embezzlement	145	240	-95	-39.6%	16.7%																																																																																																																																																																																																		
Extortion / Blackmail	-	-	-	-	0.0%																																																																																																																																																																																																		
Fraud	720	882	-162	-18.4%	33.7%																																																																																																																																																																																																		
Larceny / Theft	12,913	12,088	825	6.8%	5.5%																																																																																																																																																																																																		
Motor Vehicle Theft	5,322	4,441	881	19.8%	6.6%																																																																																																																																																																																																		
Robbery	2,188	1,807	381	21.1%	9.1%																																																																																																																																																																																																		
Sub-Total	30,911	30,238	673	2.2%	6.0%																																																																																																																																																																																																		
Animal Cruelty	70	28	42	150.0%	10.3%																																																																																																																																																																																																		
Drug / Narcotics	2,599	2,368	231	9.8%	103.0%																																																																																																																																																																																																		
Gambling	18	4	12	300.0%	0.0%																																																																																																																																																																																																		
Pornography / Obscene Material	50	38	12	31.6%	19.4%																																																																																																																																																																																																		
Prostitution Offenses	279	19	260	1368.4%	92.9%																																																																																																																																																																																																		
Weapon Law Violations	600	595	5	10.6%	99.0%																																																																																																																																																																																																		
Sub-Total	3,614	2,983	631	21.2%	99.2%																																																																																																																																																																																																		
Total	48,408	46,556	1,852	4.0%	18.6%																																																																																																																																																																																																		
SWORN STAFFING AND HIRING				PATROL PERFORMANCE YEAR TO DATE																																																																																																																																																																																																			
Function	2019 Assigned	2018 Assigned	2017 Assigned	Crime Change by Division			Response time																																																																																																																																																																																																
CBD	108	95	98	Person	Property	MTD Total	YTD Total	Priority 1	Priority 2																																																																																																																																																																																														
Central	191	189	196	9.72%	9.07%	7.42%	8.18%	6.58	17.13																																																																																																																																																																																														
NE	318	309	315	15.02%	-0.50%	-0.59%	3.71%	9.24	22.30																																																																																																																																																																																														
SE	303	307	310	-4.30%	-0.02%	-6.98%	0.52%	8.08	20.31																																																																																																																																																																																														
SW	285	286	277	-0.59%	0.88%	-1.89%	1.22%	7.75	19.41																																																																																																																																																																																														
NW	236	217	218	10.71%	4.11%	-10.79%	10.35%	8.40	19.68																																																																																																																																																																																														
NC	181	182	183	15.81%	-0.97%	-7.64%	3.30%	8.00	17.68																																																																																																																																																																																														
SC	294	305	291	-1.35%	3.22%	-10.66%	2.19%	8.32	20.99																																																																																																																																																																																														
Nuisance Abatement	2	3	4	*CBD crime and response time data included in Central																																																																																																																																																																																																			
Patrol Total	1,918	1,893	1,892																																																																																																																																																																																																				
Administrative**				INTERNAL AFFAIRS			COMMUNICATIONS																																																																																																																																																																																																
Investigations & Tactical	471	477	497	Complaint Type			2019 YTD	2018 YTD	% Change																																																																																																																																																																																														
	622	644	669	Investigations Completed			134	127	5.5%																																																																																																																																																																																														
				Use of Force Complaints Received			11	10	10.0%																																																																																																																																																																																														
Total	3,011	3,014	3,058																																																																																																																																																																																																				
Special Assignment				Task Force Staffing																																																																																																																																																																																																			
	Assigned	Temporary Special Assignment	Actual	Investigations & Tactical			Assigned	Task Force	Actual																																																																																																																																																																																														
Patrol	1,918	56	1,862				622	36	586																																																																																																																																																																																														
FY 18-19 Hiring and Attrition				FY18-19 Hiring Goal : 255		Top 911 Calls																																																																																																																																																																																																	
						<table border="1" style="width: 100%; font-size: 8px;"> <thead> <tr> <th>Type</th> <th>Calls YTD</th> <th>June-2019</th> <th>June-2018</th> </tr> </thead> <tbody> <tr><td>Major Disturbance</td><td>56,082</td><td>9,960</td><td>9,529</td></tr> <tr><td>Other Incidents</td><td>32,255</td><td>5,858</td><td>5,724</td></tr> <tr><td>Other Escalated</td><td>27,017</td><td>4,834</td><td>4,655</td></tr> <tr><td>Suspicious Person</td><td>15,905</td><td>2,678</td><td>2,376</td></tr> <tr><td>Minor Accident</td><td>15,429</td><td>2,834</td><td>2,250</td></tr> <tr><td>Business Alarm</td><td>11,186</td><td>2,257</td><td>2,006</td></tr> <tr><td>Major Accident</td><td>9,287</td><td>1,623</td><td>1,422</td></tr> <tr><td>Loud Music</td><td>9,838</td><td>1,544</td><td>1,550</td></tr> <tr><td>Burg Motor Veh</td><td>6,613</td><td>1,060</td><td>1,230</td></tr> <tr><td>Crisis Intervention</td><td>5,459</td><td>857</td><td>930</td></tr> <tr><td>911 Hang-up</td><td>4,808</td><td>828</td><td>804</td></tr> </tbody> </table>				Type	Calls YTD	June-2019	June-2018	Major Disturbance	56,082	9,960	9,529	Other Incidents	32,255	5,858	5,724	Other Escalated	27,017	4,834	4,655	Suspicious Person	15,905	2,678	2,376	Minor Accident	15,429	2,834	2,250	Business Alarm	11,186	2,257	2,006	Major Accident	9,287	1,623	1,422	Loud Music	9,838	1,544	1,550	Burg Motor Veh	6,613	1,060	1,230	Crisis Intervention	5,459	857	930	911 Hang-up	4,808	828	804																																																																																																																																														
Type	Calls YTD	June-2019	June-2018																																																																																																																																																																																																				
Major Disturbance	56,082	9,960	9,529																																																																																																																																																																																																				
Other Incidents	32,255	5,858	5,724																																																																																																																																																																																																				
Other Escalated	27,017	4,834	4,655																																																																																																																																																																																																				
Suspicious Person	15,905	2,678	2,376																																																																																																																																																																																																				
Minor Accident	15,429	2,834	2,250																																																																																																																																																																																																				
Business Alarm	11,186	2,257	2,006																																																																																																																																																																																																				
Major Accident	9,287	1,623	1,422																																																																																																																																																																																																				
Loud Music	9,838	1,544	1,550																																																																																																																																																																																																				
Burg Motor Veh	6,613	1,060	1,230																																																																																																																																																																																																				
Crisis Intervention	5,459	857	930																																																																																																																																																																																																				
911 Hang-up	4,808	828	804																																																																																																																																																																																																				
				<table border="1" style="width: 100%; font-size: 8px;"> <thead> <tr> <th>Date</th> <th>Priority 1 Response Time</th> <th>Priority 2 Response Time</th> <th>Priority 3 Response Time</th> <th>Priority 4 Response Time</th> <th>Dispatched 911 Calls</th> </tr> </thead> <tbody> <tr><td>Jun-19</td><td>8.46</td><td>24.29</td><td>95.80</td><td>131.05</td><td>56,302</td></tr> <tr><td>YTD 2019</td><td>8.13</td><td>19.85</td><td>63.50</td><td>89.25</td><td>309,169</td></tr> <tr><td>Jun-18</td><td>7.89</td><td>20.92</td><td>64.98</td><td>95.22</td><td>55,101</td></tr> <tr><td>YTD 2018</td><td>8.53</td><td>22.41</td><td>67.70</td><td>98.79</td><td>299,182</td></tr> </tbody> </table>						Date	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Dispatched 911 Calls	Jun-19	8.46	24.29	95.80	131.05	56,302	YTD 2019	8.13	19.85	63.50	89.25	309,169	Jun-18	7.89	20.92	64.98	95.22	55,101	YTD 2018	8.53	22.41	67.70	98.79	299,182																																																																																																																																																																
Date	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Dispatched 911 Calls																																																																																																																																																																																																		
Jun-19	8.46	24.29	95.80	131.05	56,302																																																																																																																																																																																																		
YTD 2019	8.13	19.85	63.50	89.25	309,169																																																																																																																																																																																																		
Jun-18	7.89	20.92	64.98	95.22	55,101																																																																																																																																																																																																		
YTD 2018	8.53	22.41	67.70	98.79	299,182																																																																																																																																																																																																		
<p><b>Notes:</b></p> <p>*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.</p> <p>**Administrative includes Office of the Chief of Police</p> <p>***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</p> <p>****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</p> <p>***** Crime reporting now includes NIBRS data. Clearance rate data is preliminary.</p>																																																																																																																																																																																																							

# Municipal Court Dashboard: Month Ending June 30, 2019

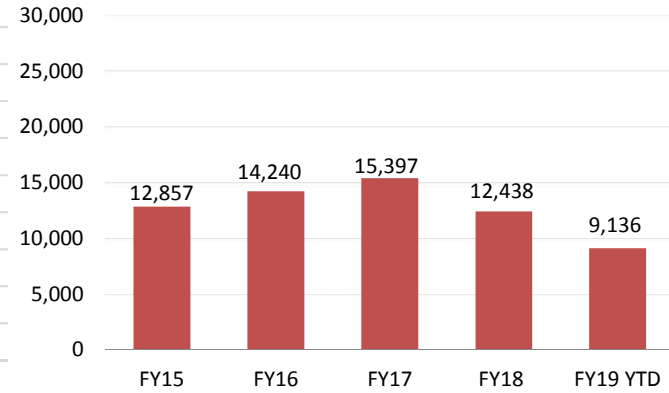
## Citation Count & Final Dispositions



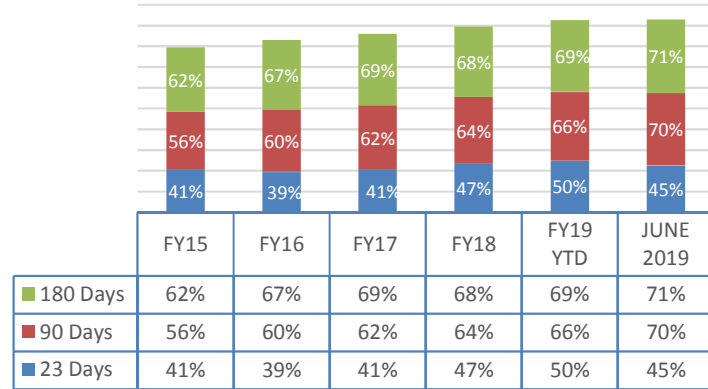
## Average Collection Per Citation



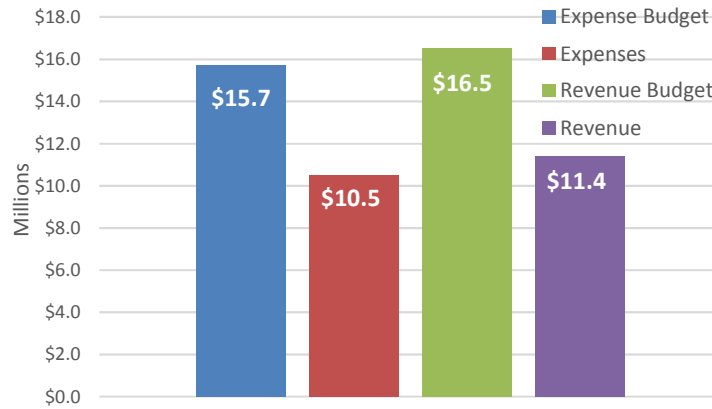
## City Detention Center Book-Ins



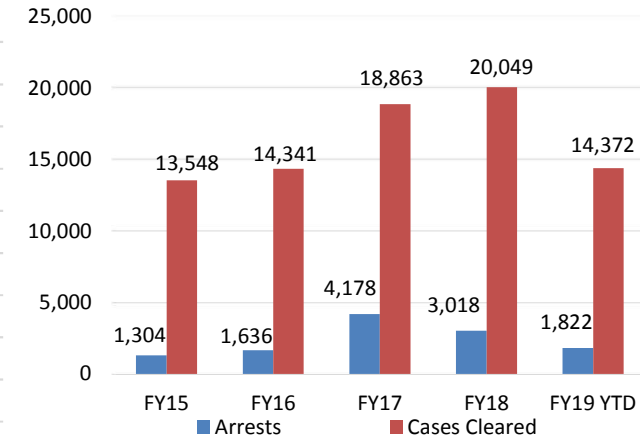
## Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days



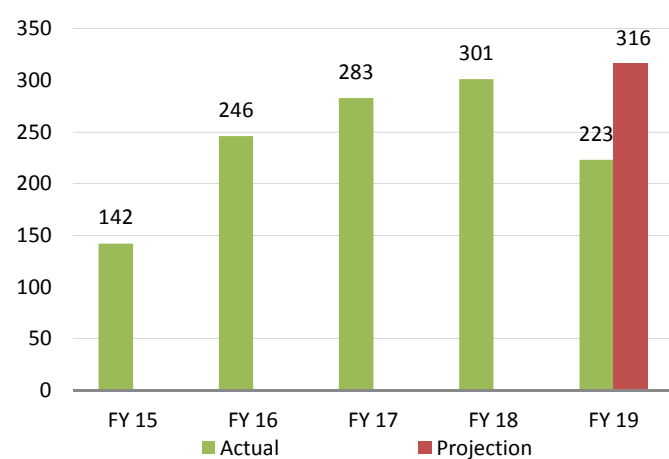
## Municipal Court Budget



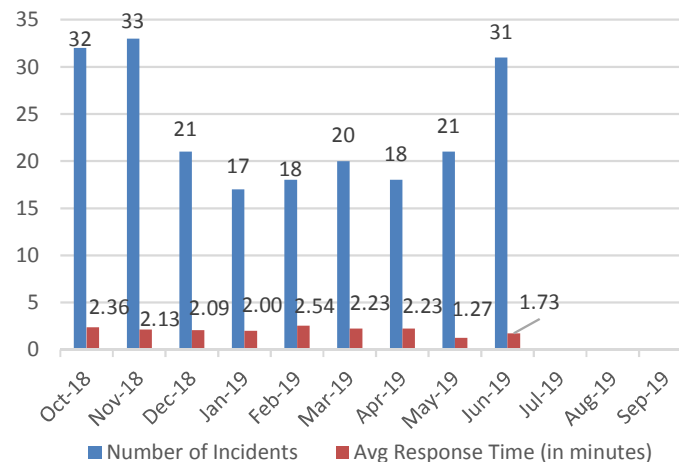
## Warrant Enforcement



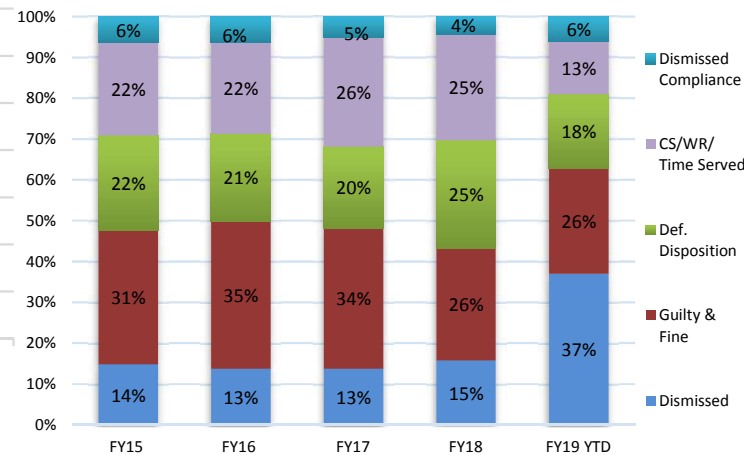
## Environmental Crime Arrests



## Security Incidents and Response Time

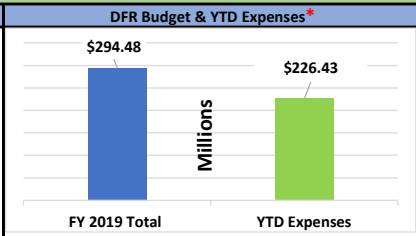
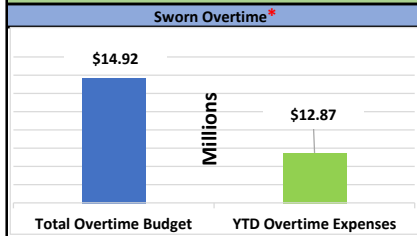


## Courthouse Dispositions

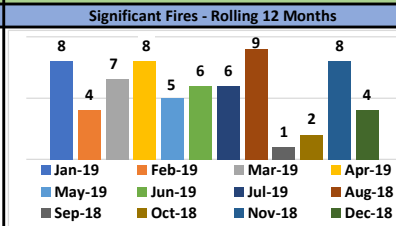


## Dallas Fire-Rescue Department Dashboard: Month Ending July 31, 2019

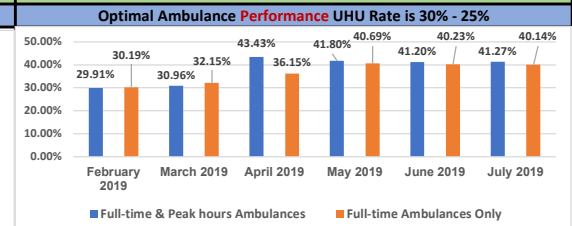
### FY 2019 BUDGET



### SIGNIFICANT FIRES



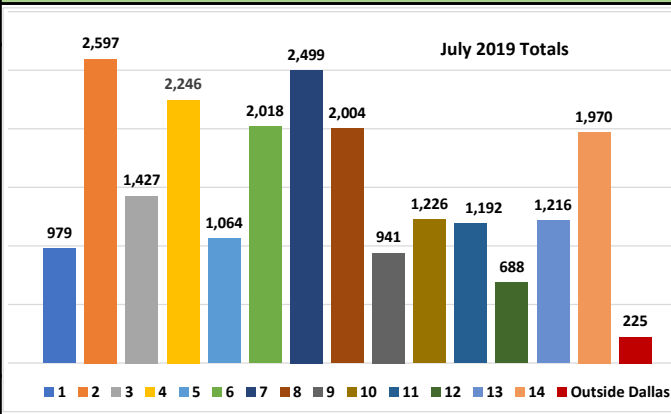
### AMBULANCE UNIT HOUR UTILIZATION RATE



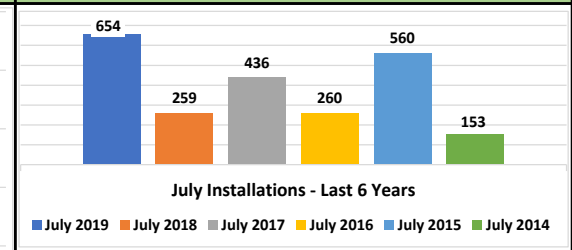
### SWORN STAFFING AND HIRING

Function	July 2017	July 2018	July 2019
EMS & Emergency Response	1,636	1,564	1,642
Dispatch Comms & GIS	46	60	59
Fire Prevention & Inspection	115	98	95
Arson Investigation EOD	17	15	23
Training & Recruitment	11	169	137
Aircraft Rescue Fire Fighting (ARFF)	34	35	36
Special Ops Administration	7	5	8
Human Resources & Wellness	4	2	4
<b>Total Uniform</b>	<b>1,870</b>	<b>1,948</b>	<b>2,004</b>

### JULY 2019 INCIDENT RESPONSE DATA - PER COUNCIL DISTRICT



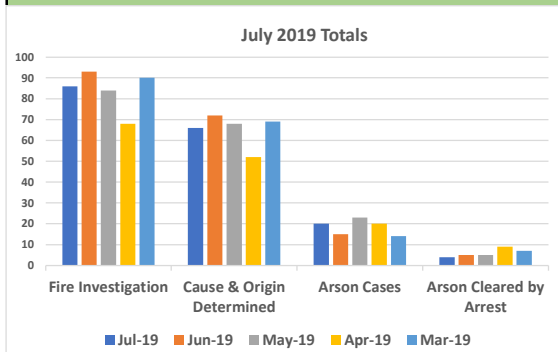
### FIRE PREVENTION SMOKE DETECTOR INSTALLS



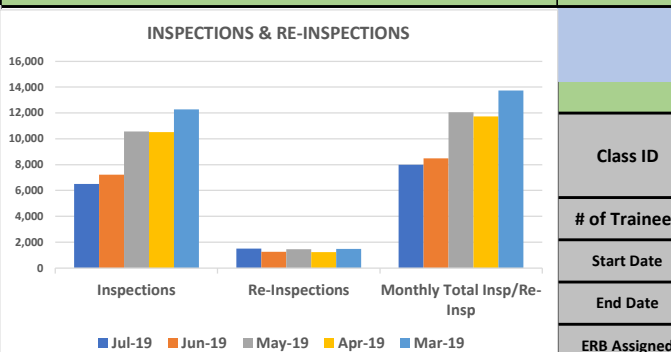
### JULY 2019 FIRE COMMUNICATIONS & DISPATCH

Specialized	Fire	EMS	2019 Year to Date Calls & Dispatches
201	5,635	16,456	
0.90%	25.28%	73.82%	171,634

### FIRE INVESTIGATIONS & ARSON CLEARANCE BY ARREST



### FIRE MARSHAL INSPECTIONS & RE-INSPECTIONS



### FIRE FATALITIES - National Benchmark is < 13

January 1st through July 31st, 2019  
City of Dallas Fire Fatalities = **THREE (3)**

### CURRENT RECRUITS IN DFR ACADEMY


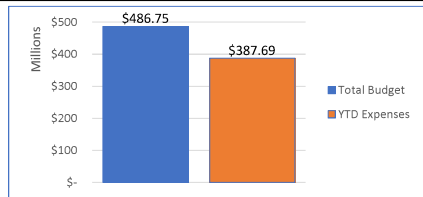
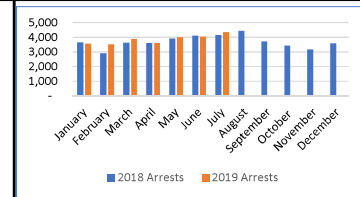
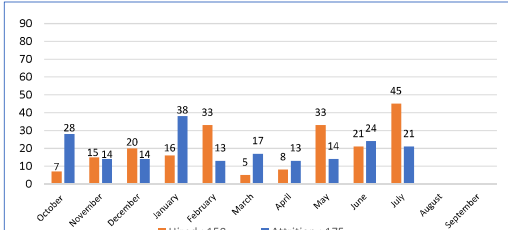

Class ID	Class 353	Class 354	Class 355	Class 356
# of Trainees	12	23	23	4
Start Date	7/24/2019	7/24/2019	7/24/2019	7/24/2019
End Date	12/27/2019	2/20/2020	2/20/2020	10/11/2019
ERB Assigned	20-Jan	20-Mar	20-Mar	19-Oct

### EMERGENCY RESPONSE TIME METRICS

Percentage of EMS Responses within Nine Minutes or Less (NFPA Standard #1710)	89.27%	Percentage of EMS Responses within Five Minutes or Less, Includes <u>ALL</u> DFR Apparatus (NFPA Standard #1710)	52.93%	Percentage of First Heavy Apparatus On Location of Structure Fire Dispatches within 5:20 or Less (NFPA Standard #1710)	89.41%
---	--------	--	--------	--	--------

\* YTD-Exp – Do Not Include Encumbrances

## Dallas Police Department Dashboard 7/31/2019

FY18-19 BUDGET				CRIME REPORTING*****																																																																																																																																																																																											
Sworn Overtime*				Total Budget		Total Arrests			Year to Date Crime (NIBRS) January 1, 2019 - July 31, 2019																																																																																																																																																																																						
									<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Offense</th> <th>2019</th> <th>2018</th> <th>Count DIFF</th> <th>% Change</th> <th>Clearance Rate</th> </tr> </thead> <tbody> <tr><td>Assault Offenses</td><td>15,850</td><td>15,078</td><td>772</td><td>5.1%</td><td>35.8%</td></tr> <tr><td>Agg Assault: FV</td><td>1,047</td><td>1,063</td><td>-16</td><td>-1.5%</td><td>55.2%</td></tr> <tr><td>Simple Assault: FV</td><td>6,356</td><td>6,393</td><td>-37</td><td>-0.6%</td><td>44.3%</td></tr> <tr><td>Homicide Offenses</td><td>129</td><td>103</td><td>26</td><td>25.2%</td><td>50.0%</td></tr> <tr><td>Human Trafficking</td><td>38</td><td>16</td><td>22</td><td>137.5%</td><td>64.7%</td></tr> <tr><td>Kidnapping / Abduction</td><td>33</td><td>48</td><td>-15</td><td>-31.3%</td><td>39.3%</td></tr> <tr><td>Sex Offenses, Forcible</td><td>412</td><td>520</td><td>-108</td><td>-20.8%</td><td>18.9%</td></tr> <tr><td>Sex Offenses, Nonforcible</td><td>4</td><td>2</td><td>2</td><td>-</td><td>50.0%</td></tr> <tr><td>Sub-Total</td><td>16,466</td><td>16,767</td><td>699</td><td>4.4%</td><td>35.3%</td></tr> <tr><td>Arson</td><td>89</td><td>110</td><td>-21</td><td>-19.1%</td><td>4.8%</td></tr> <tr><td>Bribery</td><td>3</td><td>3</td><td>0</td><td>-</td><td>66.7%</td></tr> <tr><td>Burglary / Breaking &amp; Entering</td><td>4,928</td><td>5,531</td><td>-603</td><td>-10.9%</td><td>3.5%</td></tr> <tr><td>Counterfeiting / Forgery</td><td>439</td><td>429</td><td>10</td><td>2.3%</td><td>23.3%</td></tr> <tr><td>Destruction / Vandalism</td><td>5,898</td><td>6,508</td><td>-610</td><td>-9.4%</td><td>2.9%</td></tr> <tr><td>Embezzlement</td><td>178</td><td>279</td><td>-101</td><td>-36.2%</td><td>13.5%</td></tr> <tr><td>Extortion / Blackmail</td><td>-</td><td>-</td><td>-</td><td>-</td><td>0.0%</td></tr> <tr><td>Fraud</td><td>856</td><td>1,037</td><td>-181</td><td>-17.5%</td><td>26.7%</td></tr> <tr><td>Larceny / Theft</td><td>15,369</td><td>14,368</td><td>1,001</td><td>7.0%</td><td>5.4%</td></tr> <tr><td>Motor Vehicle Theft</td><td>6,288</td><td>5,215</td><td>1,073</td><td>20.6%</td><td>4.8%</td></tr> <tr><td>Robbery</td><td>2,612</td><td>2,157</td><td>455</td><td>21.1%</td><td>9.6%</td></tr> <tr><td>Sub-Total</td><td>36,660</td><td>36,637</td><td>1,023</td><td>2.8%</td><td>6.7%</td></tr> <tr><td>Animal Cruelty</td><td>81</td><td>36</td><td>45</td><td>125.0%</td><td>11.4%</td></tr> <tr><td>Drug / Narcotics</td><td>3,099</td><td>2,872</td><td>227</td><td>7.9%</td><td>98.2%</td></tr> <tr><td>Gambling</td><td>17</td><td>4</td><td>13</td><td>325.0%</td><td>0.0%</td></tr> <tr><td>Pornography / Obscene Material</td><td>60</td><td>41</td><td>19</td><td>46.3%</td><td>13.2%</td></tr> <tr><td>Prostitution Offenses</td><td>380</td><td>28</td><td>352</td><td>1257.1%</td><td>93.8%</td></tr> <tr><td>Weapon Law Violations</td><td>706</td><td>619</td><td>87</td><td>14.1%</td><td>94.3%</td></tr> <tr><td>Sub-Total</td><td>4,242</td><td>3,800</td><td>743</td><td>20.5%</td><td>93.9%</td></tr> <tr><td>Total</td><td>57,469</td><td>55,004</td><td>2,465</td><td>4.5%</td><td>19.6%</td></tr> </tbody> </table>			Offense	2019	2018	Count DIFF	% Change	Clearance Rate	Assault Offenses	15,850	15,078	772	5.1%	35.8%	Agg Assault: FV	1,047	1,063	-16	-1.5%	55.2%	Simple Assault: FV	6,356	6,393	-37	-0.6%	44.3%	Homicide Offenses	129	103	26	25.2%	50.0%	Human Trafficking	38	16	22	137.5%	64.7%	Kidnapping / Abduction	33	48	-15	-31.3%	39.3%	Sex Offenses, Forcible	412	520	-108	-20.8%	18.9%	Sex Offenses, Nonforcible	4	2	2	-	50.0%	Sub-Total	16,466	16,767	699	4.4%	35.3%	Arson	89	110	-21	-19.1%	4.8%	Bribery	3	3	0	-	66.7%	Burglary / Breaking & Entering	4,928	5,531	-603	-10.9%	3.5%	Counterfeiting / Forgery	439	429	10	2.3%	23.3%	Destruction / Vandalism	5,898	6,508	-610	-9.4%	2.9%	Embezzlement	178	279	-101	-36.2%	13.5%	Extortion / Blackmail	-	-	-	-	0.0%	Fraud	856	1,037	-181	-17.5%	26.7%	Larceny / Theft	15,369	14,368	1,001	7.0%	5.4%	Motor Vehicle Theft	6,288	5,215	1,073	20.6%	4.8%	Robbery	2,612	2,157	455	21.1%	9.6%	Sub-Total	36,660	36,637	1,023	2.8%	6.7%	Animal Cruelty	81	36	45	125.0%	11.4%	Drug / Narcotics	3,099	2,872	227	7.9%	98.2%	Gambling	17	4	13	325.0%	0.0%	Pornography / Obscene Material	60	41	19	46.3%	13.2%	Prostitution Offenses	380	28	352	1257.1%	93.8%	Weapon Law Violations	706	619	87	14.1%	94.3%	Sub-Total	4,242	3,800	743	20.5%	93.9%	Total	57,469	55,004	2,465	4.5%	19.6%
Offense	2019	2018	Count DIFF	% Change	Clearance Rate																																																																																																																																																																																										
Assault Offenses	15,850	15,078	772	5.1%	35.8%																																																																																																																																																																																										
Agg Assault: FV	1,047	1,063	-16	-1.5%	55.2%																																																																																																																																																																																										
Simple Assault: FV	6,356	6,393	-37	-0.6%	44.3%																																																																																																																																																																																										
Homicide Offenses	129	103	26	25.2%	50.0%																																																																																																																																																																																										
Human Trafficking	38	16	22	137.5%	64.7%																																																																																																																																																																																										
Kidnapping / Abduction	33	48	-15	-31.3%	39.3%																																																																																																																																																																																										
Sex Offenses, Forcible	412	520	-108	-20.8%	18.9%																																																																																																																																																																																										
Sex Offenses, Nonforcible	4	2	2	-	50.0%																																																																																																																																																																																										
Sub-Total	16,466	16,767	699	4.4%	35.3%																																																																																																																																																																																										
Arson	89	110	-21	-19.1%	4.8%																																																																																																																																																																																										
Bribery	3	3	0	-	66.7%																																																																																																																																																																																										
Burglary / Breaking & Entering	4,928	5,531	-603	-10.9%	3.5%																																																																																																																																																																																										
Counterfeiting / Forgery	439	429	10	2.3%	23.3%																																																																																																																																																																																										
Destruction / Vandalism	5,898	6,508	-610	-9.4%	2.9%																																																																																																																																																																																										
Embezzlement	178	279	-101	-36.2%	13.5%																																																																																																																																																																																										
Extortion / Blackmail	-	-	-	-	0.0%																																																																																																																																																																																										
Fraud	856	1,037	-181	-17.5%	26.7%																																																																																																																																																																																										
Larceny / Theft	15,369	14,368	1,001	7.0%	5.4%																																																																																																																																																																																										
Motor Vehicle Theft	6,288	5,215	1,073	20.6%	4.8%																																																																																																																																																																																										
Robbery	2,612	2,157	455	21.1%	9.6%																																																																																																																																																																																										
Sub-Total	36,660	36,637	1,023	2.8%	6.7%																																																																																																																																																																																										
Animal Cruelty	81	36	45	125.0%	11.4%																																																																																																																																																																																										
Drug / Narcotics	3,099	2,872	227	7.9%	98.2%																																																																																																																																																																																										
Gambling	17	4	13	325.0%	0.0%																																																																																																																																																																																										
Pornography / Obscene Material	60	41	19	46.3%	13.2%																																																																																																																																																																																										
Prostitution Offenses	380	28	352	1257.1%	93.8%																																																																																																																																																																																										
Weapon Law Violations	706	619	87	14.1%	94.3%																																																																																																																																																																																										
Sub-Total	4,242	3,800	743	20.5%	93.9%																																																																																																																																																																																										
Total	57,469	55,004	2,465	4.5%	19.6%																																																																																																																																																																																										
SWORN STAFFING AND HIRING				PATROL PERFORMANCE YEAR TO DATE																																																																																																																																																																																											
Function	2019 Assigned	2018 Assigned	2017 Assigned	Crime Change by Division			Response time																																																																																																																																																																																								
				Person	Property	MTD Total	YTD Total	Priority 1	Priority 2																																																																																																																																																																																						
CBD	110	95	98																																																																																																																																																																																												
Central	189	189	196	9.04%	11.18%	4.60%	9.85%	6.61	17.31																																																																																																																																																																																						
NE	316	309	315	15.53%	2.09%	4.47%	5.59%	9.18	23.32																																																																																																																																																																																						
SE	300	307	310	-2.54%	-1.15%	-4.53%	0.35%	8.16	21.48																																																																																																																																																																																						
SW	279	286	277	0.35%	1.26%	-8.29%	1.45%	7.90	19.90																																																																																																																																																																																						
NW	234	217	218	10.66%	2.86%	-5.80%	9.58%	8.28	19.88																																																																																																																																																																																						
NC	182	182	183	13.34%	0.57%	-7.07%	3.85%	8.00	17.84																																																																																																																																																																																						
SC	289	305	291	-1.73%	3.32%	-10.26%	1.31%	8.39	21.73																																																																																																																																																																																						
Nuisance Abatement	1	3	4	*CBD crime and response time data included in Central																																																																																																																																																																																											
Patrol Total	1,900	1,893	1,892																																																																																																																																																																																												
				INTERNAL AFFAIRS																																																																																																																																																																																											
Administrative**	513	477	497	Complaint Type			2019 YTD	2018 YTD	% Change																																																																																																																																																																																						
Investigations & Tactical	622	644	669	Investigations Completed			154	149	3.4%																																																																																																																																																																																						
				Use of Force Complaints Received			15	14	7.1%																																																																																																																																																																																						
Total	3,035	3,014	3,058																																																																																																																																																																																												
Special Assignment				Task Force Staffing				COMMUNICATIONS																																																																																																																																																																																							
	Assigned	Temporary Special Assignment	Actual	Investigations & Tactical			Assigned	Task Force	Actual	911 Call Center Information																																																																																																																																																																																					
Patrol	1,900	56	1,844				622	36	586	911 Calls YTD	July Avg Answer	July Service Level																																																																																																																																																																																			
										1,134,267	3.07 seconds	93.59%																																																																																																																																																																																			
FY 18-19 Hiring and Attrition				FY18-19 Hiring Goal : 255				Top 911 Calls																																																																																																																																																																																							
								<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Type</th> <th>Calls YTD</th> <th>July-2019</th> <th>July-2018</th> </tr> </thead> <tbody> <tr><td>Major Disturbance</td><td>66,677</td><td>10,258</td><td>9,536</td></tr> <tr><td>Other Incidents</td><td>37,987</td><td>5,532</td><td>5,380</td></tr> <tr><td>Other Escalated</td><td>32,158</td><td>4,952</td><td>4,763</td></tr> <tr><td>Suspicious Person</td><td>18,499</td><td>2,511</td><td>2,393</td></tr> <tr><td>Minor Accident</td><td>18,014</td><td>2,523</td><td>2,217</td></tr> <tr><td>Business Alarm</td><td>13,134</td><td>1,874</td><td>1,827</td></tr> <tr><td>Major Accident</td><td>10,753</td><td>1,420</td><td>1,311</td></tr> <tr><td>Loud Music</td><td>11,244</td><td>1,306</td><td>1,264</td></tr> <tr><td>Burg Motor Veh</td><td>7,590</td><td>934</td><td>1,194</td></tr> <tr><td>Crisis Intervention</td><td>6,360</td><td>873</td><td>868</td></tr> <tr><td>911 Hang-up</td><td>5,686</td><td>856</td><td>729</td></tr> </tbody> </table>				Type	Calls YTD	July-2019	July-2018	Major Disturbance	66,677	10,258	9,536	Other Incidents	37,987	5,532	5,380	Other Escalated	32,158	4,952	4,763	Suspicious Person	18,499	2,511	2,393	Minor Accident	18,014	2,523	2,217	Business Alarm	13,134	1,874	1,827	Major Accident	10,753	1,420	1,311	Loud Music	11,244	1,306	1,264	Burg Motor Veh	7,590	934	1,194	Crisis Intervention	6,360	873	868	911 Hang-up	5,686	856	729																																																																																																																																				
Type	Calls YTD	July-2019	July-2018																																																																																																																																																																																												
Major Disturbance	66,677	10,258	9,536																																																																																																																																																																																												
Other Incidents	37,987	5,532	5,380																																																																																																																																																																																												
Other Escalated	32,158	4,952	4,763																																																																																																																																																																																												
Suspicious Person	18,499	2,511	2,393																																																																																																																																																																																												
Minor Accident	18,014	2,523	2,217																																																																																																																																																																																												
Business Alarm	13,134	1,874	1,827																																																																																																																																																																																												
Major Accident	10,753	1,420	1,311																																																																																																																																																																																												
Loud Music	11,244	1,306	1,264																																																																																																																																																																																												
Burg Motor Veh	7,590	934	1,194																																																																																																																																																																																												
Crisis Intervention	6,360	873	868																																																																																																																																																																																												
911 Hang-up	5,686	856	729																																																																																																																																																																																												
Dispatched Calls and Response Time																																																																																																																																																																																															
Date	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Dispatched 911 Calls																																																																																																																																																																																										
Jul-19	8.32	23.83	79.66	109.03	54,537																																																																																																																																																																																										
YTD 2019	8.16	20.46	65.93	92.19	363,705																																																																																																																																																																																										
Jul-18	7.87	20.67	63.44	91.78	52,635																																																																																																																																																																																										
YTD 2018	8.43	22.15	67.06	97.74	351,817																																																																																																																																																																																										

**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

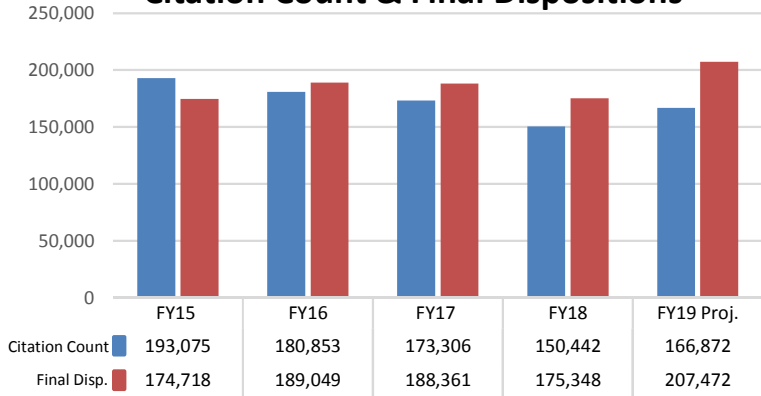
\*\*\*Other Incident Calls - used when a call is received but does not fit into any other category of signals. Ex. harassing phone calls, criminal trespass, death notifications

\*\*\*\*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

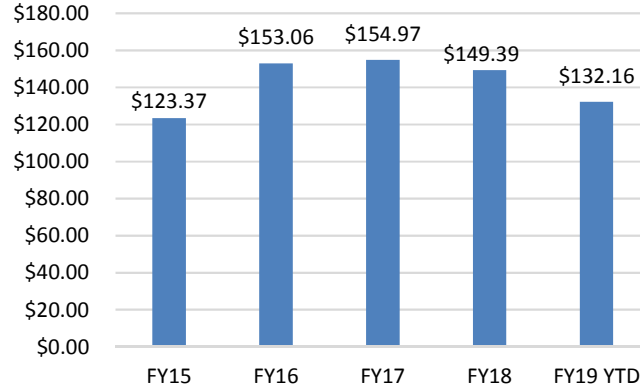
\*\*\*\*\* Crime reporting now includes NIBRS data. Clearance rate data is preliminary.

# Municipal Court Dashboard: Month Ending July 31, 2019

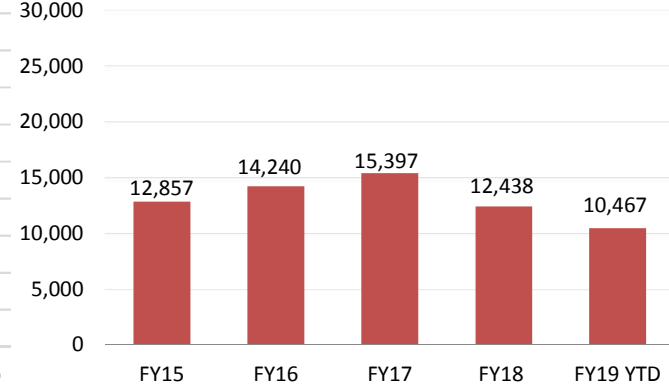
## Citation Count & Final Dispositions



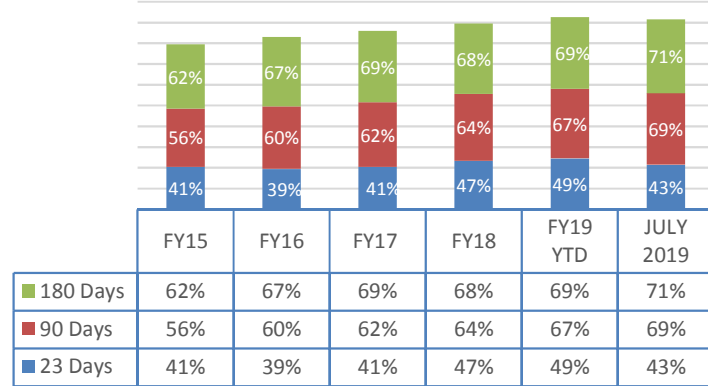
## Average Collection Per Citation



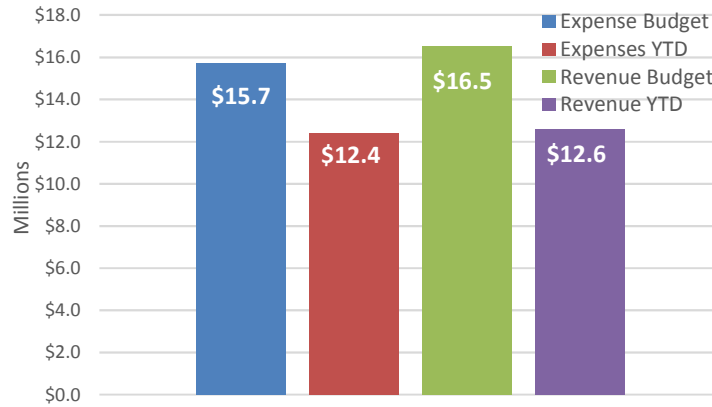
## City Detention Center Book-Ins



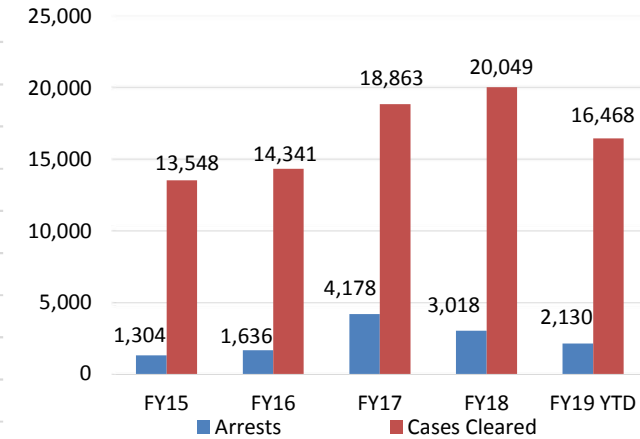
## Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days



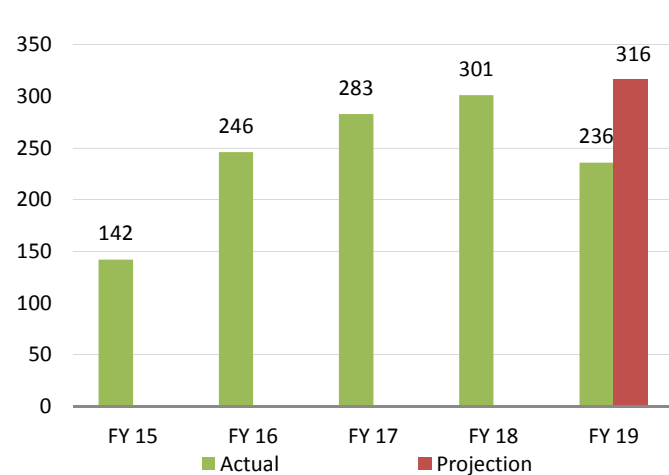
## Municipal Court Budget



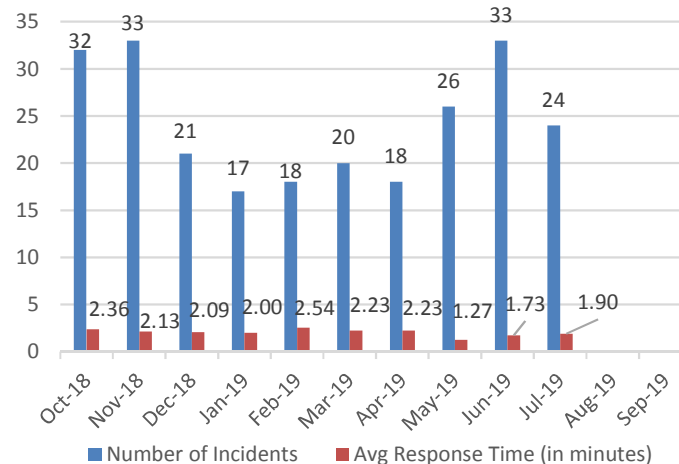
## Warrant Enforcement



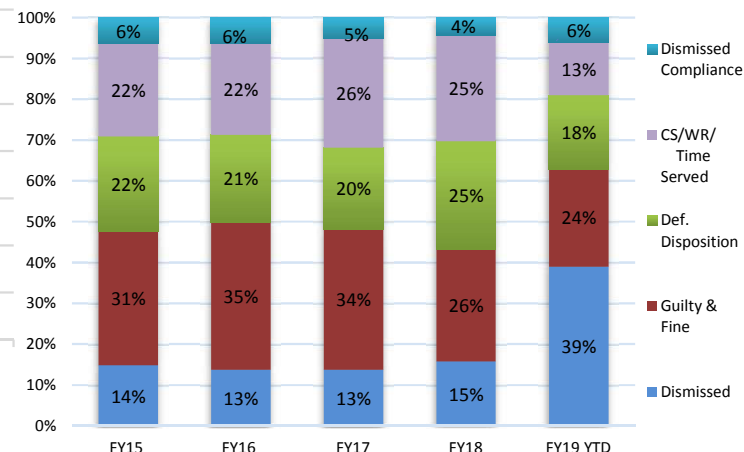
## Environmental Crime Arrests



## Security Incidents and Response Time



## Courthouse Dispositions



# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Streetcar Appropriation for Operation and Maintenance Funding**

On August 28, 2019, the City Council will consider a resolution to provide operation and maintenance (O&M) funding for FY 17/18 and FY 18/19 for the Dallas Streetcar. This funding will include \$1,360,500 from the General Fund and \$1,360,500 from the Streetcar Developer Fund for a total of \$2,721,000.

The Dallas Streetcar is a City-owned transportation facility that is operated and maintained by Dallas Area Rapid Transit (DART) on behalf of the City. This cooperative arrangement for O&M was set up through several interlocal agreements between the City and DART. An update to these interlocal agreements will also be considered as a separate action by City Council on August 28, 2019.

Funding for the operation of the streetcar comes from four sources: the General Fund, the Streetcar Developer Fund, DART, and fare collections.

On April 25, 2018, City Council authorized \$975,000 from the General Fund for Streetcar O&M in FY 17/18. These funds were inadvertently unencumbered and will be re-authorized by the City Council action on August 28, 2019. The General Fund need for both FY 17/18 and FY 18/19 is \$1,360,500.

The Streetcar Developer Fund was established as a result of a developer agreement with the City and the Davis Garden TIF District whereby \$3,000,000 would be provided by the developer over a ten-year period. The Streetcar Developer Fund need for both FY 17/18 and FY 18/19 is \$1,360,500.

DART has committed to provide O&M funding over a 20-year period. For both FY 17/18 and FY 18/19, DART will contribute \$1,177,012 towards Streetcar O&M. In future years, DART's contribution will increase by 3% annually.

On April 25, 2018, City Council directed staff to implement a \$1 fare for the Dallas Streetcar. This fare would be collected by DART using DART's new fare collection system. However, the projected cost for installing the fare collection equipment and implementing the fare collection program has escalated by 800% since the City Council was briefed. Transportation staff will seek further direction from City Council later this fall. Proceeds from fare collection are not available for FY 17/18 or FY 18/19.

DATE August 23, 2019

SUBJECT **Dallas Streetcar Appropriation for Operation and Maintenance Funding**

Please contact Michael Rogers, Director of the Department of Transportation, at [michael.rogers@dallascityhall.com](mailto:michael.rogers@dallascityhall.com) if you have any questions or concerns.



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

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, City Auditor  
Billieae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager  
Jon Fortune, Assistant City Manager

Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Aleqresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors



# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Interagency Transportation Report - August 2019**

Many agencies in the Dallas-Fort Worth Metroplex support the region's vast transportation network including the North Central Texas Council of Governments Regional Transportation Council (RTC), the Texas Department of Transportation (TxDOT), Dallas Area Rapid Transit (DART), the North Texas Tollway Authority (NTTA), Dallas Fort-Worth International Airport (DFW Airport) and others.

The attached Interagency Transportation Report aims to deliver brief updates on these agency's efforts and their impact on the City of Dallas. This report has traditionally been distributed monthly to the Mobility Solutions, Infrastructure and Sustainability (MSIS) Committee. When committee meetings are re-established, we anticipate returning to a similar practice coinciding with the Committee that oversees the City's transportation efforts.

If you have any questions or concerns, please contact me by phone at (214) 670 – 1875 or by email at [majed.al-ghafry@dallascityhall.com](mailto:majed.al-ghafry@dallascityhall.com).

A handwritten signature in blue ink, appearing to read 'Majed Al-Ghafry'.

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

[Attachment]

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager  
Jon Fortune, Assistant City Manager

Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Alequresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

# INTERAGENCY TRANSPORTATION REPORT - AUGUST 2019

RTC / TxDOT / NTTA / DART / DRMC / DFW Airport / HSR



## **NEW RTC OFFICERS FOR 2019-2020**

In June 2019, the RTC appointed the following new officers:

**Chair** Andy Eads, County Judge Denton County  
**Vice Chair** Roger Harmon, County Judge, Johnson County  
**Secretary** Dr. Theresa Daniel, County Commissioner, Dallas County

## **RTC TRANSPORTATION ALTERNATIVE SET-ASIDE PROGRAM PROJECTS**

In June 2019, the RTC approved projects for the Transportation Alternatives Set-Aside Program.

This Set-Aside Program supports funding for programs and projects defined as transportation alternatives such as: trails, on-street bikeways, bicycle/pedestrian signalization, sidewalks, crosswalks and curb ramps, traffic controls and calming measures, signage, and road diets throughout the North Central Texas Council of Governments region.

Two projects in Dallas were included in the June 2019 approval:

- Cotton Belt Trail Segments 18 & 20
  - These trail segments will be built by DART in conjunction with the rest of the Silver Line (aka "Cotton Belt") alignment.
- Harry Hines Multimodal Connection located in City Council District 6.
  - Dallas County will construct approximately one mile of sidewalks on both the east side (10-foot-wide) and the west side (7-foot-wide) of Harry Hines Blvd. The sidewalks will run from the existing Bachman DART Station at Webb Chapel, north to already completed sidewalks on Harry Hines Blvd. at Manana Drive. The project connects multimodal projects in the northwest Dallas area, including DART light rail stations, Harry Hines sidewalks north of Manana Drive (to Forest Lane), the pedestrian bridge at Walnut Hill Lane, the Northaven Trail, and the Denton Drive multimodal facilities. The project will be constructed by Dallas County no later than 2023.

## **RTC FUNDING PARTNERSHIP - JOPPA PEDESTRIAN BRIDGE & LOOP 12/CARBONDALE IMPROVEMENT**

In June 2019, the RTC approved funding for the following Dallas projects located in City Council Districts 7 and 8:

- Pedestrian bridge over the Union Pacific rail line/yard adjacent to Linfield Road to increase safety and mobility of pedestrians.
- Loop 12 intersection roadway improvements into the neighborhood
- Loop 12 sidewalk improvements

*all amounts in millions*

Project Improvements	RTC (Federal CMAQ)	City (TDC's)	TxDOT	Union Pacific	Total
Bike/Pedestrian Bridge**	\$7.00	\$0.60	\$0	\$1.00	\$8.00
Loop 12 Intersection	\$1.00	\$0.00	\$0.25	\$0	\$1.25

\*\*Use of TDC's dependent upon federal rules, using Dallas Policy Bundle TDCs, & TDCs are not counted in the funding total, funding totals may be reduced to match eligible expenditures

### Proposed Improvement Locations



### **RTC APPROVES \$2M IN TRANSPORTATION DEVELOPMENT CREDITS TO USE IN FY2019-2020**

The City of Dallas demonstrates support for 17 of 20 items in the RTC's "Metropolitan Plan Policy Bundle."

The Metropolitan Policy Bundle is a voluntary list of policies that local governments and transportation agencies can choose to adopt that aim to address issues affecting transportation in the region. These policies cover a wide range of topics such as employee trip reductions, parking management, safe access to schools, complete streets, and the like. Cities and transit agencies that voluntarily adopt at least 50 percent of these polices are eligible for Transportation Development Credits (TDCs).

Because of Dallas' adoption of these policies, the RTC approved an allocation of \$2M TDCs for the City.

TDCs are non-cash credits allocated to states to account for toll road and tolled managed lanes that benefit the federal system. The RTC establishes the process for allocating TDCs regionally, and these credits are generally awarded to projects that are multi-modal, innovative, and strategically important but that lack available local funding. The City can use these TDCs for the local match requirement for FY2019-2020 federally funded local projects.

Recent projects in Dallas that have used TDCs for the local match include design for the Cotton Belt Veloweb trail and construction of multiple sections of the trail corridor; reconstructing Park Lane from Greenville Avenue to Hemlock to accommodate bicycle lanes and sidewalks; and construction of the SoPac Trail from Greenville Avenue & Meadow to Northaven Trail.

### **RTC UPCOMING MEETINGS**

Date	Time	Location
August, 2019	<b>NO RTC MEETING</b>	
September 12, 2019	1:00 PM	<b><i>Transportation Investment Summit</i></b>  Irving Convention Center 500 Las Colinas Blvd. W Irving, TX 76039



## **TxDOT STUDIES TRUCK LANE RESTRICTIONS**

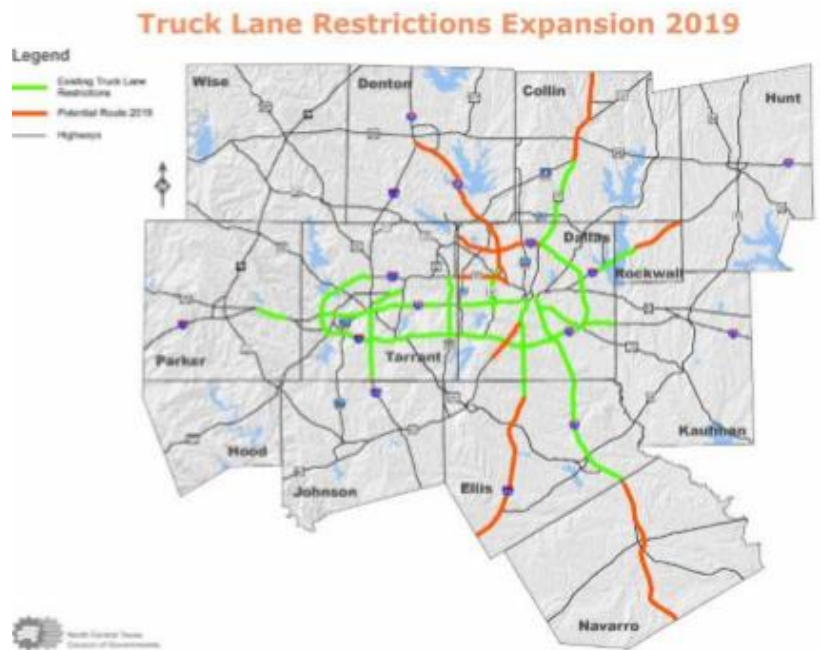
TxDOT and the North Central Texas Council of Governments are studying several corridors in Collin, Dallas, Denton, Ellis, Navarro and Rockwall Counties to determine if truck lane restrictions should be expanded. Corridors being studied are:

### **In Dallas City Limits**

- IH 35E from Spur 366 to Corinth Pkwy
- SH 183 from IH 35E to Dallas/Tarrant County line
- US 67 from IH 35E to FM 1382
- IH 635 from US 75 to Dallas/Tarrant County line

### **Other sites in DFW**

- US 75 from SH 121 South to Collin/Grayson County line
- IH 45 from Navarro/Ellis County line to Navarro/Freestone County line
- IH 35E from US 77N to Ellis/Hill County line
- IH 30 from SH 205 to Rockwall/Hunt County line



TxDOT staff held a public hearing on Tuesday, July 23<sup>rd</sup> to receive feedback and comments. Additional truck lane restrictions are being considered (see map above – green are existing; orange are study corridors). For more information see [www.nctcog.org/input](http://www.nctcog.org/input)

## **Texas Transportation Commission – New Appointee**

Governor Greg Abbott appointed Robert C. “Robie” Vaughn to the Texas Transportation Commission. Mr. Vaughn’s term runs through February 1, 2025. Mr. Vaughn lives in Dallas and is the owner of Vaughn Capital Partners, LLC and Vaughn Petroleum, Ltd.



**NTTA BOARD CHAIR CHANGES AND NEW MEMBER**

In May 2019, **Kenneth Barr**, stepped down as chairman of the board for NTTA. He was elected to the Tarrant County College Board of Trustees and the NTTA bylaws prevent board members from also serving as elected officials.

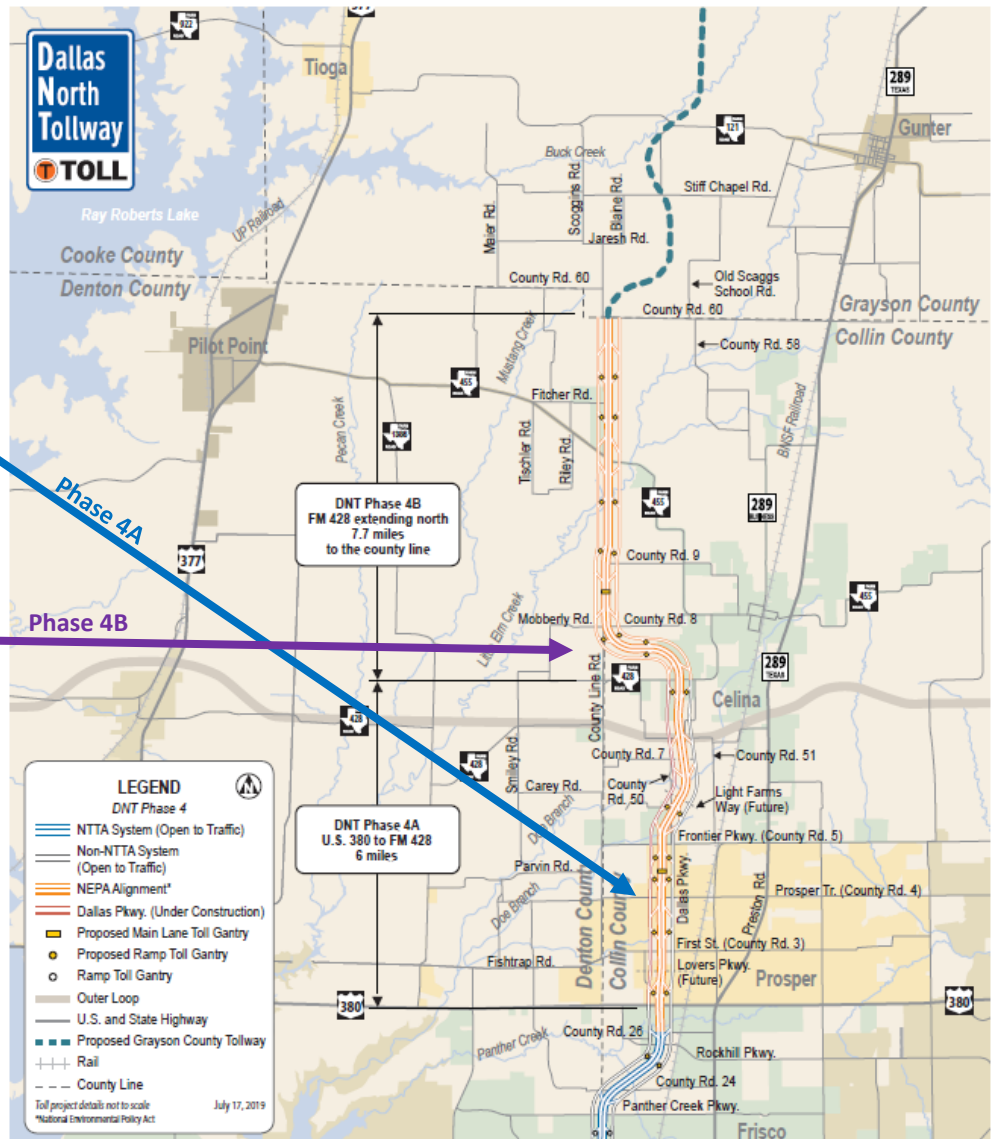
Following Mr. Barr's resignation, Denton County Representative **John Mahalik** was elected Board Chairman to fulfill the remainder of Barr's term, which ends in August 2019.

**Tim Carter** was appointed to the NTTA board of directors by the Tarrant County Commissions in May.

**Dallas North Tollway Phase 4A**

In June 2019, the Board approved a contract with an environmental engineering services firm for construction of Phase 4A, the DNT extension over 380.

Phase 4A limits are from U.S. 380 to FM 428. Phase 4B limits are from FM428 to the Grayson County line. Combined, Phase 4A and 4B extend the tollway 13.7 miles north of U.S. 380.





## **NEW DART STAFF**

David Schulze was appointed as DART's first executive level Chief of Staff and will serve as senior advisor to the President/Executive Director. Mr. Schulze's email address is [dschulze@dart.org](mailto:dschulze@dart.org) and his phone number is 214-749-3004.

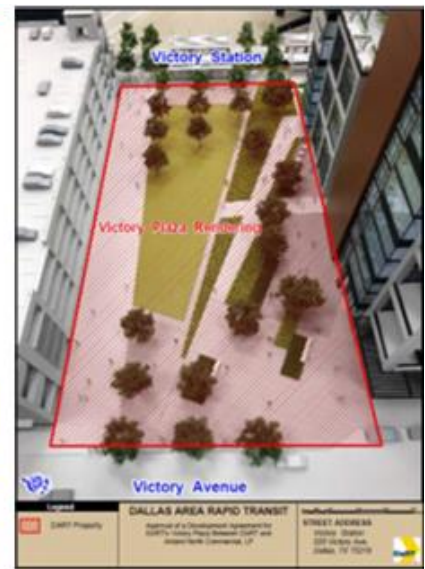
Gregory Elsborg has been hired as the Vice President, Chief Innovation Officer. He is tasked with driving new business partnerships, growing DART's Mobility as a Service (MaaS) operations and leveraging technology to aid innovation. Mr. Elsborg's email address is [wgoree@dart.org](mailto:wgoree@dart.org) and his phone number is 214-749-2733.

## **DART RENAMES COTTON BELT "SILVER LINE"**

In June 2019, the DART board approved a resolution to name future service running on the Cotton Belt Commuter Rail the "Silver Line." Information and a link to receive email updates on this project can be found at [www.dart.org/cottonbelt](http://www.dart.org/cottonbelt)

## **DART APPROVES VICTORY PLAZA REDEVELOPMENT AGREEMENT**

The DART board approved a development agreement for Victory Plaza, located on the east side of I-35E near the American Airlines Center. The development agreement allows for the financing, design, engineering and construction of DART's one-acre Victory Plaza with Anland North Commercial.



Anland owns approximately three acres of property north of and adjacent to the DART property and intends to develop it with a 350,000 square foot Class "A" office building and 13,000 square feet of retail space.

### **SHUTTLE AGREEMENTS BETWEEN DART AND UTSW MEDICAL CENTER AND PARKLAND HOSPITAL**

In July 2019, the DART Board approved a three-year agreement with UT Southwestern Medical Center to continue funding and operating a shuttle in the Medical Center area. The shuttle serves Children's Hospital, Parkland Hospital, Bass Center and William P. Clements Jr. University Hospital.

At the same meeting, the DART Board approved a \$5.8 million four-year agreement with Parkland Hospital to provide site-specific shuttle services. A 1998 DART policy allows shuttle services that connect to rail stations or transit centers when an employer or other entity agrees to pay for it.





## **DRMC MEETING**

The Dallas Regional Mobility Coalition is a transportation advocacy group made up of cities, counties and transportation agencies in a five-county region (Dallas, Denton, Collin, Rockwall and Ellis) with a primary mission to advance critical mobility projects through advocacy efforts with state and federal elected officials and regional transportation agencies.

The next DRMC meeting is scheduled for September 9, 2019. Meetings are held at the North Texas Tollway Authority headquarters at 5900 West Plano Parkway, Plano, Texas 75093.

2019 Airport of the Year



## **DFW AIRPORT ADDING A SIXTH TERMINAL**

DFW plans to open a sixth terminal at the airport, "Terminal F," by 2025.

The new terminal will be located at a current parking area south of Terminal D and will include up to 24 new gates. The airport's new release says that "the design of Terminal F is expected to accommodate a changing aviation industry as DFW utilizes innovative technologies to facilitate the movement of customers, maintain cost efficiencies for airlines and improve operational performance."



## **Recent Court Ruling**

In July 2019 the 14th Court of Appeals of Texas ruled that a lower court erred in granting summary judgment and issuing a permanent injunction against Texas Central and its contractors for survey work conducted in Grimes County.

The county had claimed that the surveys performed for the project unreasonably interfered with the public's use of roads. The lower court ruled in

favor of Grimes County, issuing summary judgement and a permanent injunction from performing surveys or other studies that damage, alter or impair county rights-of-way.

Texas Central appealed the lower court ruling and the Court of Appeals ruled that the lower court erred in granting summary judgement and issuing the permanent injunction.

Texas Central stated that they are performing standard survey practices that are used across the State by TxDOT, roadbuilders and construction companies.

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Items: Public Safety – August 28, 2019**

On Wednesday, August 28, 2019 the Dallas City Council will consider the below Public Safety related agenda items. I have provided the Agenda Information Sheet for each item as well as any additional documentation.

- A. Agenda Item #18 (File ID 19-1149): An ordinance amending Chapter 15D, “Emergency Vehicles,” of the Dallas City Code by amending Sections 15D-4 and 15D-5; **(1)** providing a definition of hardship assistance; **(2)** adding a reduction to ambulance service fees with approved hardship assistance; **(3)** providing authority to create a hardship assistance policy and procedure; and **(4)** providing a penalty not to exceed \$500.00, effective October 1, 2019 - Financing: No cost consideration to the City (see Fiscal Information)
- B. Agenda Item #59 (File ID 19-1168): Authorize **(1)** the acceptance of the Commercial Auto Theft Interdiction Squad/27 Grant (Grant No. 608-20-DPD0000) from the Motor Vehicle Crimes Prevention Authority (MVCPA) in an amount not to exceed \$625,000.00 to provide a specialized proactive automobile theft program, for the period September 1, 2019 through August 31, 2020; **(2)** the establishment of appropriations in an amount not to exceed \$625,000.00 in the FY20 MVCPA - Commercial Auto Theft Interdiction Squad/27 Fund; **(3)** the receipt and deposit of funds in an amount not to exceed \$625,000.00 in the FY20 MVCPA-Commercial Auto Theft Interdiction Squad/27 Fund; **(4)** a local match in an amount not to exceed \$137,939.00; **(5)** an in-kind contribution in an approximate amount of \$637,833.51; and **(6)** execution of the grant agreement and all terms, conditions, and documents required by the grant agreement - Total not to exceed \$1,400,772.51 - Financing: Motor Vehicle Crimes Prevention Authority Grant Funds (\$625,000.00), In-Kind Contributions (\$637,833.51) and General Fund (\$137,939.00) (subject to appropriations)
- C. Agenda Item #60 (File ID 19-1181): Authorize **(1)** renewal of the contract with El Centro College of the Dallas County Community College District (DCCCD) for instructional services for police academy training; **(2)** the receipt and deposit of funds from El Centro College of DCCCD; and **(3)** an increase in appropriations in an amount not to exceed \$550,548.00 in the DCCCD El Centro Police Training Funds for the two-year period September 1, 2019 through August 31, 2021 - Not to exceed \$550,548.00 - Financing: DCCCD El Centro Police Training Funds

DATE August 23, 2019  
SUBJECT **Upcoming Agenda Items: Public Safety – August 28, 2019**

If you have any questions or concerns, please contact me.



**Jon Fortune**  
**Assistant City Manager**

Attachment

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, City Auditor  
Billieae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager  
Majed A. Al-Ghafry, Assistant City Manager

Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Aleqresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors



Agenda Information Sheet

---

**File #:** 19-1149

**Item #:** 18.

---

**STRATEGIC PRIORITY:** Public Safety  
**AGENDA DATE:** August 28, 2019  
**COUNCIL DISTRICT(S):** N/A  
**DEPARTMENT:** Fire-Rescue Department  
**EXECUTIVE:** Jon Fortune

---

**SUBJECT**

An ordinance amending Chapter 15D, "Emergency Vehicles," of the Dallas City Code by amending Sections 15D-4 and 15D-5; **(1)** providing a definition of hardship assistance; **(2)** adding a reduction to ambulance service fees with approved hardship assistance; **(3)** providing authority to create a hardship assistance policy and procedure; and **(4)** providing a penalty not to exceed \$500.00, effective October 1, 2019 - Financing: No cost consideration to the City (see Fiscal Information)

**BACKGROUND**

Emergency Medical Services:

The City of Dallas ("City") according to its Charter and City Code through the Fire-Rescue Department provide residents and non-residents with emergency ambulance services within the city. These emergency services are provided for a fee authorized by City Council Ordinance without discrimination and regardless of financial conditions and ability to pay for the services. City recognizes that it may provide emergency ambulance services to individuals who are uninsured, unable to pay based on their current financial situation, and ineligible for support from applicable government healthcare benefit program(s).

Ambulance Supplemental Payment Program (ASPP):

The Ambulance Supplemental Payment Program (ASPP) is a federal program approved by Center for Medicare and Medicaid Services (CMS) and administered by the State of Texas Health and Human Services Commission (HHSC). ASPP is federally funded through Medicaid 1115 Waiver and authorized under Texas Administrative Code, Ch. 354A, which allows cost reimbursement for Medicaid Managed Care and the Uninsured, in addition to Medicaid fee-for-service to governmental ambulance providers. Program allows for reimbursement for the difference between the cost and charges (subtracting payments of providing ambulance services to Medicaid and Uninsured patients. A cost report is submitted annually within 180 days after the close of the fiscal year. The reimbursement amount to governmental ambulance providers is calculated by applying a Federal

Matching Assistance Percentage (FMAP) assigned annually for each state. Initially the ASPP was approved for five years ending December 31, 2017. Effective October 1, 2019, the City is required to implement a charity care or the hardship assistance policy to continue its participation in the program.

City Participation and Financial Impact:

City of Dallas applied and received approval to participate in the program effective March 1, 2012. Since the inception of the program, the city has received reimbursement payments, in the amount of \$81.0 million, allowing the City to further recover a portion of an uncollectable payment from Medicaid patients and uninsured patients. As represented below City’s reimbursement amount has varied based in part the FMAP and fund availability:

Activity Year	TX FMAP	Received Payments
FY 2012	58.22%	\$8.4M
FY 2013	59.30%	\$11.5M
FY 2014	58.69%	\$10.7M
FY 2015	58.05%	\$8.3M
FY 2016	57.13%	\$22.2M
FY 2017	56.18%	\$20.2M
FY 2018*	56.88%	\$17.5M
FY 2019*	58.19%	\$17.5M
FY 2020**	60.89%	\$12.6M
*FY18 and FY19 are projections only ** will be impacted by the new charity-care policy		

ASPP Renewal:

The initial five-year ASPP (1115 Waiver) program was set to expire December 31, 2017. In early 2018, CMS granted State of Texas extension for another five years through September 2022. However, the extension required change in methodology to only include uncompensated charity care costs effective October 1, 2019. This means, fiscal 2018 that is under review by HHSC and the current fiscal year ending on September 30, 2019 will be reimbursed under the current old methodology of considering the services cost to provide the emergency ambulance services to Medicaid Managed Care and uninsured patients. Effective October 1, 2019, the City is required to implement a charity care or the hardship assistance policy to continue its participation in the program. The program has been developed and ready for implementation on time.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

This item has no prior action.

**FISCAL INFORMATION**

If the hardship assistance policy is not in place by October 1, 2019, the City of Dallas will no longer be eligible to further participate in the ASPP. This will result in revenue loss in FY21 when the ASPP's projected \$12.6M for FY20 activities would be paid.

ORDINANCE NO. \_\_\_\_\_

An ordinance amending Chapter 15D, "Emergency Vehicles," of the Dallas City Code by amending Sections 15D-4 and 15D-5; providing a definition of hardship assistance; adding a reduction to ambulance service fees with approved hardship assistance; providing authority to create a hardship assistance policy and procedure; providing a penalty not to exceed \$500; providing a saving clause; providing a severability clause; and providing an effective date.

WHEREAS, the city council finds that the provision of ambulance services to every resident of the City of Dallas is essential to the health and safety of all residents health; and

WHEREAS, the city council finds the cost of ambulance service is a hindrance to healthcare services for many residents; and

WHEREAS, the City of Dallas finds that establishing a hardship assistance program to defray the costs of ambulance services is a matter of public health and safety and serves the public purpose of making emergency medical services more readily available to residents; Now, Therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That Section 15D-4, "Definitions," of Division 1, "General Provisions," of Article I, "Ambulances," of Chapter 15D, "Emergency Vehicles," of the Dallas City Code is amended by adding a new paragraph (18.1) to read as follows:

“(18.1)HARDSHIP ASSISTANCE means the reduction of ambulance service charges assessed to a transported patient or the payment-responsible party on behalf of a transported patient approved by the city manager, department director, or designee.”

SECTION 2. That Paragraph (c) of Section 15D-5, "Emergency Ambulance Service Provided by Fire Department; Fee," of Division 2, "Emergency Medical Services," of Article I,



“Ambulances,” of Chapter 15D, “Emergency Vehicles,” of the Dallas City Code is amended to read as follows:

“(c) The person receiving emergency ambulance service, whether transported by ambulance or treated without being transported by ambulance, and any person contracting for the service shall be responsible for payment of all fees less any reduction in fees received from hardship assistance. In the case of service received by a minor, the parent or guardian of the minor shall be responsible for payment of all fees less any reduction in fees received from hardship assistance on behalf of the qualifying minor.”

SECTION 3. That Section 15D-5, “Emergency Ambulance Service Provided by Fire Department; Fee,” of Division 2, “Emergency Medical Services,” of Article I, “Ambulances,” of Chapter 15D, “Emergency Vehicles,” of the Dallas City Code is amended by adding a new paragraph (e) to read as follows:

“(e) The city manager or his or her designee shall adopt an ambulance hardship assistance policy and the procedures for administering the policy.”

SECTION 4. That a person violating a provision of this ordinance, upon conviction, is punishable by a fine not to exceed \$500.

SECTION 5. That Chapter 15D of the Dallas City Code shall remain in full force and effect, save and except as amended by this ordinance.

SECTION 6. That any act done or right vested or accrued, or any proceeding, suit, or prosecution had or commenced in any action before the amendment or repeal of any ordinance, or part thereof, shall not be affected or impaired by amendment or repeal of any ordinance, or part thereof, and shall be treated as still remaining in full force and effect for all intents and purposes as if the amended or repealed ordinance, or part thereof, had remained in force.

SECTION 7. That the terms and provisions of this ordinance are severable and are governed by Section 1-4 of Chapter 1 of the Dallas City Code, as amended.

SECTION 8. That this ordinance shall take effect immediately from and after its passage and publication in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so ordained.

APPROVED AS TO FORM:

CHRISTOPHER J. CASO, Interim City Attorney

By \_\_\_\_\_  
Assistant City Attorney

Passed \_\_\_\_\_



Agenda Information Sheet

**File #:** 19-1168

**Item #:** 59.

**STRATEGIC PRIORITY:** Public Safety

**AGENDA DATE:** August 28, 2019

**COUNCIL DISTRICT(S):** N/A

**DEPARTMENT:** Police Department

**EXECUTIVE:** Jon Fortune

**SUBJECT**

Authorize **(1)** the acceptance of the Commercial Auto Theft Interdiction Squad/27 Grant (Grant No. 608-20-DPD0000) from the Motor Vehicle Crimes Prevention Authority (MVCPA) in an amount not to exceed \$625,000.00 to provide a specialized proactive automobile theft program, for the period September 1, 2019 through August 31, 2020; **(2)** the establishment of appropriations in an amount not to exceed \$625,000.00 in the FY20 MVCPA -Commercial Auto Theft Interdiction Squad/27 Fund; **(3)** the receipt and deposit of funds in an amount not to exceed \$625,000.00 in the FY20 MVCPA-Commercial Auto Theft Interdiction Squad/27 Fund; **(4)** a local match in an amount not to exceed \$137,939.00; **(5)** an in-kind contribution in an approximate amount of \$637,833.51; and **(6)** execution of the grant agreement and all terms, conditions, and documents required by the grant agreement - Total not to exceed \$1,400,772.51 - Financing: Motor Vehicle Crimes Prevention Authority Grant Funds (\$625,000.00), In-Kind Contributions (\$637,833.51) and General Fund (\$137,939.00) (subject to appropriations)

**BACKGROUND**

Approval of this item will allow the City to continue to fund a specialized, proactive investigative unit focused on the prevention of automobile theft. The City has been a recipient of the MVCPA Grant for 27 years and has received over \$12.5M in grant funding during that time.

The group targets commercial auto theft offenders who profit from vehicles stolen each year in Dallas, including salvage yards, chop shops, wrecker services, used car dealers, and large organized auto theft rings. Work done through this unit allow Dallas Police Department to recover stolen vehicles and proactively combat auto theft and burglaries.

From 2005 to 2018, the total number of unauthorized use of vehicles reported has decreased from over 14,000 to about 7,500. Additionally, the case clearance rate has increased from 6.5% in 2010 to 10.5% in 2018.

If accepted, this grant will fund one sergeant and four senior corporals, require matching cash funds of \$137,939.00, and in-kind contributions in the amount of \$637,833.51. The cash match will be met by the use of one senior corporal assigned to the grant. The in-kind match will be met by one office assistant and four senior corporals assigned full-time to grant activities. This funding is already programmed into the departmental budget.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

On April 22, 2015, City Council authorized an application for the Commercial Auto Theft Interdiction Squad/23 Grant from the Texas Automobile Burglary & Theft Prevention Authority to provide a specialized proactive automobile burglary and theft program for the period September 1, 2015 through August 31, 2016; a local match; an In-Kind Contribution; and execution of the grant agreement by Resolution No. 15-0805.

On August 26, 2015, City Council authorized the acceptance of the Commercial Auto Theft Interdiction Squad/23 Grant from the Texas Automobile Burglary & Theft Prevention Authority to provide a specialized proactive automobile theft program for the period September 1, 2015 through August 31, 2016; a local match; an In-kind Contribution; and execution of the grant agreement by Resolution No. 15-1550.

On August 24, 2016, City Council authorized the acceptance of the Commercial Auto Theft Interdiction Squad/24 Grant from the Texas Automobile Burglary & Theft Prevention Authority to provide a specialized proactive automobile theft program for the period September 1, 2016 through August 31, 2017; a local match; an In-kind Contribution; and execution of the grant agreement by Resolution No. 16-1340.

On May 24, 2017, City Council authorized an application for the Commercial Auto Theft Interdiction Squad/25 Grant from the Texas Automobile Burglary and Theft Prevention Authority to provide a specialized proactive automobile theft program for the period of September 1, 2017 through August 31, 2018; a local match; In-Kind Contribution; and an application for the continuation or modification of the grant for subsequent years by Resolution No. 17-0850.

On September 13, 2017, City Council authorized the acceptance of the Commercial Auto Theft Interdiction Squad/25 Grant from the Texas Automobile Burglary & Theft Prevention Authority to provide specialized proactive automobile theft project for the period September 1, 2017 through August 31, 2018; local match; In-Kind Contribution; and execution of the grant agreement by Resolution No. 17-1439.

On June 27, 2018, City Council authorized the application for and acceptance of the Commercial Auto Theft Interdiction Squad/26 Grant from the Texas Automobile Burglary & Theft Prevention Authority to provide specialized proactive automobile theft project for the period September 1, 2018 through August 31, 2019; local match; In-Kind Contribution; and execution of the grant agreement by Resolution No. 18-0945.

City Council will be briefed by memorandum regarding this matter on August 23, 2019.

**FISCAL INFORMATION**

Motor Vehicle Crimes Prevention Authority Funds - \$625,000.00

General Fund - \$137,939.00

In-Kind Contributions - \$637,833.51

August 28, 2019

**WHEREAS**, the Motor Vehicle Crimes Prevention Authority (MVCPA) has made funds available for law enforcement projects during the 2019-20 fiscal year; and

**WHEREAS**, On May 22, 2019, City Council authorized an application for the Commercial Auto Theft Interdiction Squad/27 Grant from the Texas Automobile Burglary & Theft Prevention Authority to provide a specialized proactive automobile theft program, for the period September 1, 2019 through August 31, 2020; requiring a local match and an In-kind match contribution by Resolution No. 19-0794; and

**WHEREAS**, the increased funding source would benefit the City of Dallas in its endeavor to reduce crime; and

**WHEREAS**, under the provisions of the Texas Revised Civil Status Article 4413(37) and Texas Administrative Code Title 43; Part 3; Chapter 57, entities are eligible to receive grants from the MVCPA to provide financial support to law enforcement agencies for economic automobile theft enforcement teams and to combat automobile burglary in the jurisdiction; and

**WHEREAS**, this grant program will assist this jurisdiction to combat automobile burglary and theft; and

**WHEREAS**, the City of Dallas has agreed that in the event of loss or misuse of the grant funds, the City of Dallas assures that the grant will be returned in full to the MVCPA.

**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

**SECTION 1.** That the City Manager is hereby authorized to accept the Commercial Auto Theft Interdiction Squad/27 Grant (Grant No. 608-20-DPD0000) from the MVCPA in an amount not to exceed \$625,000.00 to provide specialized proactive automobile theft program, for the period of September 1, 2019 through August 31, 2020; and execute the grant agreement and all terms, conditions, and documents required by the grant agreement, approved as to form by the City Attorney.

**SECTION 2.** That the City Manager is hereby authorized to establish appropriations in an amount not to exceed \$625,000.00 in FY20 MVCPA-Commercial Auto Theft Interdiction Squad/27 Fund, Fund S343, Department DPD, Unit 4161, various Object Codes in accordance to the attached Schedule A.

August 28, 2019

**SECTION 3.** That the Chief Financial Officer is hereby authorized to receive and deposit grant funds in an amount not to exceed \$625,000.00 in the FY20 MVCPA-Commercial Auto Theft Interdiction Squad/27 Fund, Fund S343, Department DPD, Unit 4161, Revenue Code 6516.

**SECTION 4.** That the Chief Financial Officer is hereby authorized to disburse funds in an amount not to exceed \$625,000.00 from FY20 MVCPA-Commercial Auto Theft Interdiction Squad/27 Fund, Fund S343, Department DPD, Unit 4161, various Object Codes, in accordance to the attached Schedule A.

**SECTION 5.** That the Chief Financial Officer is hereby authorized to provide a local cash match in an amount not to exceed \$137,939.00 (subject to appropriations) from General Fund, Fund 0001, Department DPD, Unit 2161, various Object Codes in accordance to the attached Schedule A.

**SECTION 6.** That the Chief Financial Officer is hereby authorized to provide an In-Kind Contribution in the approximate amount of \$637,833.51, in accordance to the attached Schedule A.

**SECTION 7.** That in the event of loss or misuse of funds, the City of Dallas will return all funds to the Motor Vehicle Crimes Prevention Authority in full. The City Manager shall notify the appropriate City Council Committee of expenditures identified as ineligible not later than 30 days after the reimbursement.

**SECTION 8.** That the City Manager shall keep the appropriate City Council Committee informed of all final granting agency monitoring reports not later than 30 days after the receipt of the report.

**SECTION 9.** That this contract is designated as Contract No. DPD-2019-00011140.

**SECTION 10.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.

**SCHEDULE A**  
**Commercial Auto Theft Interdiction Squad/27 Grant**  
**Fund S343, Department DPD, Unit 4161, Revenue Code 6516**  
**September 1, 2019-August 31, 2020**

Object Code	Description	Amount
1102	Salary/Uniformed	\$ 426,294.14
1302	Pensions/Uniformed	\$ 154,461.31
1303	Life	\$ 165.00
1304	Health Insurance	\$ 36,835.00
1306	FICA	\$ 7,109.55
1309	Wellness	\$ 135.00
	<b>Grant Total</b>	<b>\$ 625,000.00</b>

**Matching Funds**  
**Cash Match**  
**Fund 0001, Department DPD, Unit 2161**

Object Code	Description	Amount
1102	Salary/Uniformed	96,000.00
1302	Pensions/Uniformed	33,120.00
1303	Life	33.00
1304	Health Insurance	7,367.00
1306	Fica	1,392.00
1309	Wellness	27.00
	<b>Total</b>	<b>\$137,939.00</b>

**In-Kind Contribution**  
**City of Dallas**  
**Fund 0001, Department DPD, Unit 2161**

Object Code	Description	Amount
1101	Salary/Civilian	\$ 28,073.48
1102	Personnel	\$ 434,858.76
1301	Pensions/Civilian	\$ 4,042.58
1302	Pension/Uniformed	\$ 127,939.46
1303	Life	\$ 135.00
1304	Health Insurance	\$ 36,835.00
1306	Fica	\$ 5,784.23
1309	Wellness	\$ 165.00
	<b>Total</b>	<b>\$ 637,833.51</b>





Agenda Information Sheet

---

**File #:** 19-1181

**Item #:** 60.

---

**STRATEGIC PRIORITY:** Public Safety  
**AGENDA DATE:** August 28, 2019  
**COUNCIL DISTRICT(S):** N/A  
**DEPARTMENT:** Police Department  
**EXECUTIVE:** Jon Fortune

---

**SUBJECT**

Authorize **(1)** renewal of the contract with El Centro College of the Dallas County Community College District (DCCCD) for instructional services for police academy training; **(2)** the receipt and deposit of funds from El Centro College of DCCCD; and **(3)** an increase in appropriations in an amount not to exceed \$550,548.00 in the DCCCD El Centro Police Training Funds for the two-year period September 1, 2019 through August 31, 2021 - Not to exceed \$550,548.00 - Financing: DCCCD El Centro Police Training Funds

**BACKGROUND**

The City of Dallas operates a police academy that provides basic training to all new recruits as well as in-service training to all veteran personnel. Through this agreement, the Texas Higher Education Coordinating Board in coordination with El Centro College of DCCCD will reimburse the City of Dallas for instructional and administrative costs in support of the academy training program including, but not limited to, instructional aids, operational equipment and supplies, and staff development. All expenditures by the Police Department shall be approved by El Centro College and the Chief of Police or designee of the Chief of Police. The reimbursement is paid to the City based on certifiable instructional hours from the Texas Higher Education Coordinating Board.

**PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

On August 26, 2015, City Council authorized renewal of the contract with El Centro College of DCCCD for instructional services for police academy training by Resolution No. 15-1554.

On November 9, 2016, City Council authorized an amendment to the Interlocal contract with Dallas County Community College District (dba El Centro College) to modify the clauses of the original contract by Resolution No. 16-1817.

On August 23, 2017, City Council authorized the renewal of the contract with El Centro College of DCCCD for instructional services for police academy training by Resolution No. 17-1318.

City Council will be briefed by memorandum regarding this matter on August 23, 2019.

**FISCAL INFORMATION**

DCCCD El Centro Police Training Funds - \$550,548.00

August 28, 2019

**WHEREAS**, the City of Dallas owns and operates a police academy approved by the Texas Higher Education Coordinating Board and the Commission on Law Enforcement Officer Standards and Education; and

**WHEREAS**, El Centro College of the Dallas County Community College District (hereafter referred to as the "College") has agreed to place all basic training for police recruits, including regular and reserve, and in-service training for veteran officers, in its Community Service Program; and

**WHEREAS**, on August 26, 2015, City Council authorized renewal of the contract with El Centro College of the Dallas County Community College District for instructional services for police academy training, including receipt of payment from El Centro for the two-year period September 1, 2015 through August 31, 2017, in an amount not to exceed \$400,548.00, by Resolution No. 15-1554; and

**WHEREAS**, on November 9, 2016, City Council authorized an amendment to the Interlocal contract with Dallas County Community College District (dba El Centro College) to modify the clauses of the original contract and increase appropriations in an amount not to exceed \$75,000.00, from \$6,215,373.00 to \$6,290,373.00, for the two-year period September 1, 2015 through August 31, 2017; and payment to Dallas County Community College District (dba El Centro College) for tuition costs for officers attending these classes by Resolution No. 16-1817; and

**WHEREAS**, on August 23, 2017, City Council authorized renewal of the contract with El Centro College of the Dallas County Community College District for instructional services for police academy training, including receipt of payment from El Centro for the two-year period September 1, 2017 through August 31, 2019, in an amount not to exceed \$500,548.00, by Resolution No. 17-1318.

**Now, Therefore,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:**

**SECTION 1.** That the City Manager is hereby authorized to execute renewal of the contract with El Centro College of the Dallas County Community College District, approved as to form by the City Attorney, for instructional services for police academy training for the two-year period September 1, 2019 through August 31, 2021, in an amount not to exceed \$550,548.00.

**SECTION 2.** That the Chief Financial Officer is hereby authorized to receive and deposit grant funds in an amount not to exceed \$550,548.00 in DCCCD El Centro Police Training Fund, Fund 0699, Department DPD, Unit 6303, Revenue Code 6526.

August 28, 2019

**SECTION 3.** That the City Manager is hereby authorized to increase appropriations in an amount not to exceed \$550,548.00, in accordance with the attached Schedule A.

**SECTION 4.** That the Chief Financial Officer is hereby authorized to disburse funds in an amount not to exceed \$550,548.00 in DCCCD El Centro Police Training Fund, Fund 0699, Department DPD, Unit 6303, in accordance with the attached Schedule A.

**SECTION 5.** That this contract is designated as Contract No. DPD-2019-00011155.

**SECTION 6.** That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.

**SCHEDULE A**

DCCCD El Centro Policing Training

Fund 0699, Unit 6303

September 1, 2019 - August 31, 2021

<b>OBJT</b>	<b>Current Budget</b>	<b>Increase for 2019- 2021 Budget</b>	<b>2019-2021 Budget</b>
1202	70,000		70,000
2110	87,000		87,000
2120	57,000		57,000
2185	-		0
2200	-		0
2231	337,313		337,313
2232	-		0
2252	-		0
2261	41,000		41,000
2280	2,391,254	275,274	2,666,528
2590	0		0
2710	135,700		135,700
2720	-		0
2730	-		0
2731	265,203.53		265,204
2735	-		0
2760	-		0
2770	160,519.37		160,519
2780	100,725.36		100,725
2790	91,000.00		91,000
2860	1,000.00		1,000
2890	60,000.00		60,000
3030	3,000.00		3,000
3040	-		0
3050	25,000		25,000
3053	-		0
3060	20,000		20,000
3070	173,000		173,000
3085	9,560		9,560
3090	14,700		14,700
3099	177,200		177,200
3110	72,475		72,475
3150	1,000		1,000
3210	128,000		128,000
3320	-		0
3340	10,000		10,000
3341	13,000		13,000
3361	495,657.80	275,274	770,932
3363	-		0

**SCHEDULE A**

DCCCD El Centro Policing Training

Fund 0699, Unit 6303

September 1, 2019 - August 31, 2021

<b>OBJT</b>	<b>Current Budget</b>	<b>Increase for 2019- 2021 Budget</b>	<b>2019-2021 Budget</b>
3364	-		0
3420	15,000.00		15,000
3435	3,000.00		3,000
3450	4,000.00		4,000
3549	-		0
3610	5,000		5,000
4310	38,000		38,000
4420	8,000		8,000
4710	220,583		220,583
4720	63,000		63,000
4731	449,461		449,461
4735	-		0
4740	16,000		16,000
4760	11,000		11,000
4770	355,000		355,000
4780	40,000		40,000
4860	2,000		2,000
4890	120,021		120,021
5110	-		0
	<b>\$6,290,373.06</b>	<b>\$550,548</b>	<b>\$6,840,921.06</b>

# Memorandum



DATE August 23, 2019

CITY OF DALLAS

TO Honorable Mayor and Members of the City Council

SUBJECT **Consideration and Approval of the Sale of Land Bank Lots to Three Qualified Participating Developers; Items 19, 20, and 21 on the August 28, 2019 Council Voting Agenda**

This memorandum serves to provide information regarding the proposed sale of Land Bank lots to three qualified participating developers in lieu of a Council Committee briefing.

Staff recommends that City Council approves of the sale of 27 vacant lots owned by The Dallas Housing Acquisition Development Corporation (DHADC) to three Qualified Participating Developers pursuant to the terms of development set forth in this memorandum and as further described on Exhibit A.

## Summary

The Dallas Urban Land Bank Demonstration Program (Land Bank), which is managed by the Dallas Housing Acquisition and Development Corporation (DHADC), currently has an inventory of 103 lots that are offered for sale.

The DHADC Board of Directors considered and approved the sale of 27 Land Bank lots on June 20, 2019. The recommendation identified three qualified participating developers. This memorandum provides an overview of how the developers' proposals were evaluated and describes the development terms that will apply to each Land Bank lot that is approved for sale.

## Background

On June 18, 2003, Governor Perry signed the Urban Land Bank Demonstration Program Act. The Act allows the governing body of a municipality to adopt an Urban Land Bank Demonstration Program in which the officer charged with selling real property ordered sold pursuant to foreclosure of a tax lien may sell certain eligible real property by private sale to a land bank for the purpose of affordable housing development. The City Council designated the DHADC as its land bank for the purpose of acquiring, holding and transferring unimproved real property under Subtitle A, Title 12, Local Government Code, Chapter 379C on January 28, 2004.

DATE August 23, 2019

SUBJECT **Consideration and Approval of Land Bank Lots to Three Qualified Participating Developers**

In September 2018, the City Council allocated \$1.5 million in bond funding to support the acquisition and disposition of unimproved tax foreclosed properties by the Land Bank; Resolution 18-1287.

In June 2019, three developers submitted proposals to purchase a collective total of 27 Land Bank lots. Land Bank staff evaluated the proposals pursuant to the standards set forth in the Land Bank application, which included determining whether the developers met the eligibility standards to be deemed a “Qualified Participating Developer” and underwriting the proposal. The proposals were determined to be “complete” and were assigned scores by Land Bank staff. Land Bank staff negotiated with the qualified participating developers regarding the terms of sale of the vacant lots as well as the terms related to the construction and subsequent sale of single-family housing on the vacant lots.

On June 20, 2019, the DHADC Board of Directors approved the terms of sale and development, subject to City Council approval, for the 27 vacant lots proposed to be sold to three qualified participating developers. The development terms applicable to each lot are as follows:

- **Vacant Lot Sales Price:** Attached as Exhibit A.
- **Single-Family Home Sales Price:** The sales price of the home cannot exceed the 2018 HUD HOME homeownership sales price for the Dallas, TX HUD Metro FMR Area and must be affordable based on the income of the targeted homebuyer.
- **Targeted Income of Homebuyer:** Attached as Exhibit A. AMI targets 60% - 115%
- **Construction Timeframe:** Developer must apply for a construction permit and close on any construction financing within three years of purchase from the Land Bank.
- **Restrictive Covenants:** Developer must: (1) sell each lot to a low-income household as specified in the applicable Exhibit A and (2) prior to the sale, must provide to DHADC written documentation of the income of the proposed purchaser and the sales price. After sale of the home, the property must be occupied as a low-income household’s principal residence during the entire term of the affordability period.
- **Affordability Period:** Once the property is sold to a low-income household, it must be occupied as the household’s principal place of residence for at least five years. If the original purchaser re-sells the property during the affordability period, the property may only be sold to another household in the same AMI range.
- **Right of Reverter:** Title to the property may revert to the DHADC if Developer does not apply for a construction permit and close on any construction financing within three years of purchase from the Land Bank.



DATE August 23, 2019

SUBJECT **Consideration and Approval of Land Bank Lots to Three Qualified Participating Developers**

**Fiscal Impact**

There is no cost consideration to the city.

Should you have questions, please contact my office at (214) 670- 3390



Michael Mendoza  
Chief of Economic Development and Neighborhood Services

[Attachment]

- c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, 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  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Alequresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

EXHIBIT A

Exhibit A							
PARCEL NUMBER	STREET ADDRESS LEGAL DESCRIPTION	COUNCIL DISTRICT	QUALIFIED PURCHASER	SALE AMOUNT	AMI Target	BED/BATH	AMOUNT OF NON-TAX LIENS
1	<b>3425 Wendelkin</b> Pt Lot 5, A S Lockhead Additon Blk 5/1178	7	Builders of Hope	\$3,000.00	66% - 80%	4/2	\$49,832.30
2	<b>3417 Wendelkin</b> 50' Lot 3 & 25' Lot 5 , A S Lockhead Additon Blk 5/1178	7	Builders of Hope	\$3,000.00	66% - 80%	4/2	\$13,476.20
3	<b>4105 Hamilton</b> Lot 2, Camps Second Ave., Additon Blk C/1815	7	Builders of Hope	\$3,000.00	66% - 80%	4/2	\$23,157.90
4	<b>4321 Hamilton</b> Lot 16, Camps Alex, Addition Blk 1821	7	Builders of Hope	\$3,000.00	66% - 80%	4/2	\$8,649.55
5	<b>3925 Hamilton</b> Lot 13, Camps Second Ave., Additon Blk B/1816	7	Builders of Hope	\$2,000.00	55% - 65%	3/2	\$10,471.69
6	<b>2020 Morris</b> East 15Ft Lt 3 & West 23Ft Lt 4, Victory Gardens #5 Additon Blk 22/7127	6	Builders of Hope	\$2,000.00	55% - 65%	3/2	\$7,419.38
7	<b>4606 Jamaica</b> Lot 20, Magnolia Park Addition Blk B/2432	7	Builders of Hope	\$2,000.00	55% - 65%	3/2	\$10,905.46
8	<b>4518 Jamaica</b> Lot 14, Magnolia Park Addition Blk B/2432	7	Builders of Hope	\$2,000.00	55% - 65%	3/2	\$5,585.99
9	<b>3425 Pondrom</b> Lot 14, Warren Rev., Addition Blk B/1558	7	Builders of Hope	\$3,000.00	66% - 80%	4/2	\$25,734.68
10	<b>4317 Canal</b> Lot 15, Swansons Addition Blk 1/1853	7	Builders of Hope	\$3,000.00	66% - 80%	4/2	\$3,723.80
<b>TOTAL</b>				<b>\$26,000.00</b>			<b>\$ 158,956.95</b>

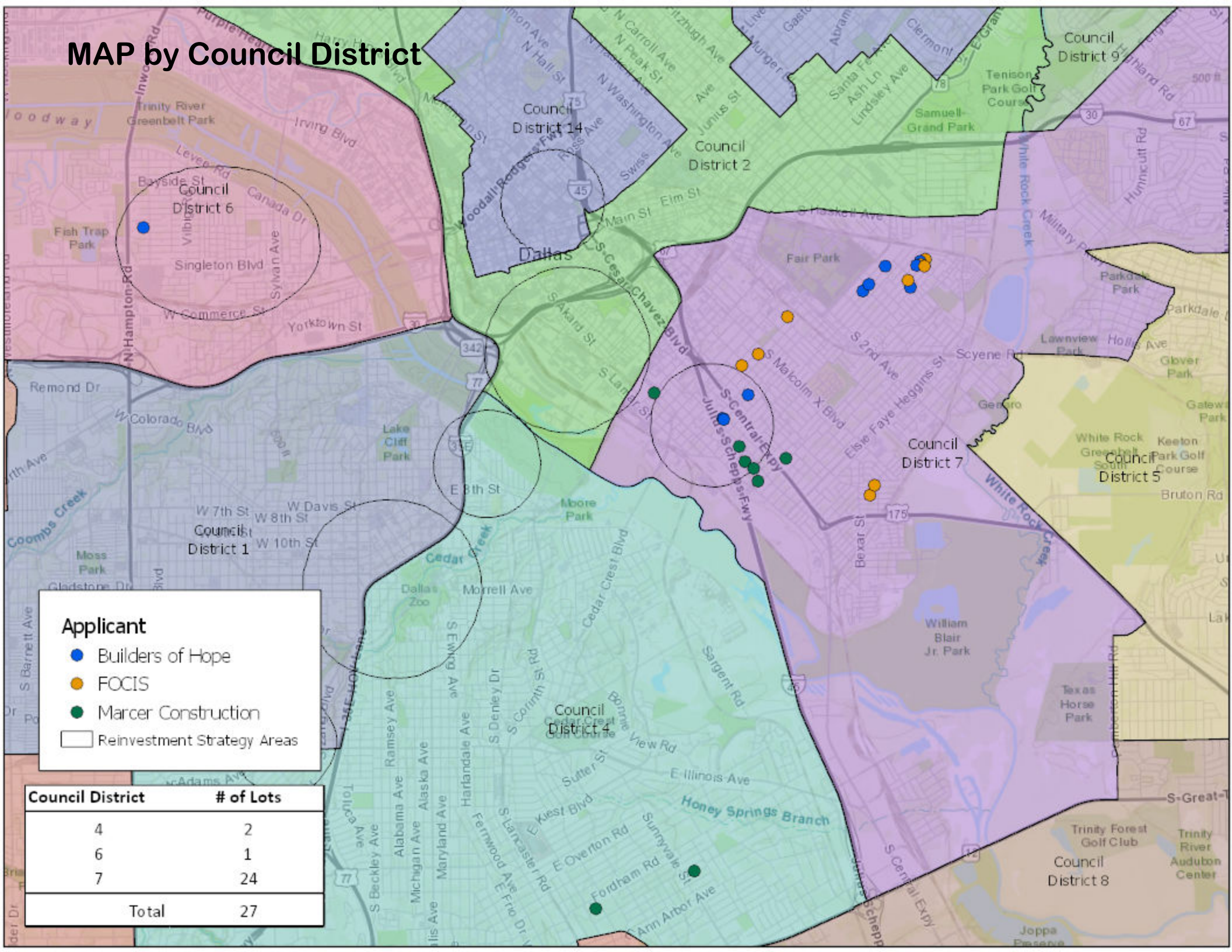
EXHIBIT A (continued)

<b>Exhibit A</b>							
<b>PARCEL NUMBER</b>	<b>STREET ADDRESS LEGAL DESCRIPTION</b>	<b>COUNCIL DISTRICT</b>	<b>QUALIFIED PURCHASER</b>	<b>SALE AMOUNT</b>	<b>AMI Target</b>	<b>BED/BATH</b>	<b>AMOUNT OF NON-TAX LIENS</b>
1	<b>3717 Colonial</b> Lot 16, Ervay Street Heights Addition Blk 6/1209	7	Marcer Constrcutioin Company, LLC	\$11,000.00	81-115%	4/2	\$7,792.13
2	<b>3827 Spence</b> Lot 17, Reaves Place Addition Blk F/1609	7	Marcer Constrcutioin Company, LLC	\$9,000.00	61-80%	4/2	\$8,206.36
3	<b>4006 Spence</b> Lot 6, Featherstone's Subdivision Blk 1278	7	Marcer Constrcutioin Company, LLC	\$9,000.00	60%	4/2	\$27,156.95
4	<b>2739 Locust</b> Lot 2, Southgate Manor No.2 Addition Blk 4/6082	4	Marcer Constrcutioin Company, LLC	\$15,000.00	61-80%	5/3	\$37,882.27
5	<b>4134 Ball</b> Lot 11, Ball's Oak Cliff Gardens Addition Blk B/1603	4	Marcer Constrcutioin Company, LLC	\$10,000.00	81-115%	5/3	\$17,592.83
6	<b>1617 Pine</b> Lot 10 & 5 feet of Lot 11, Colonial Addition Blk B/1603	7	Marcer Constrcutioin Company, LLC	\$11,000.00	81-115%	4/2	\$16,079.16
7	<b>2233 Pine</b> Lot 17, Reaves Place Addition Block F/1609	7	Marcer Constrcutioin Company, LLC	\$11,000.00	81-115%	4/2	\$22,499.16
8	<b>2705 Cleveland</b> SE 10 ft of Lot 1 and NW 40 ft of Lot 2, Richardsons Addition Blk 1/1117	7	Marcer Constrcutioin Company, LLC	\$9,000.00	60%	4/2	\$7,807.40
<b>TOTAL</b>				<b>\$85,000.00</b>			<b>\$ 145,016.26</b>

EXHIBIT A (continued)

<b>Exhibit A</b>							
<b>PARCEL NUMBER</b>	<b>STREET ADDRESS LEGAL DESCRIPTION</b>	<b>COUNCIL DISTRICT</b>	<b>QUALIFIED PURCHASER</b>	<b>SALE AMOUNT</b>	<b>AMI Target</b>	<b>BED/BATH</b>	<b>AMOUNT OF NON-TAX LIENS</b>
	<b>2525 Pennsylvania</b>						
1	Lots 30 & 31, South Park Additon Blk 25/1306	7	Focis Holding Group, LLC	\$2,000.00	80%	3/2	\$5,496.62
	<b>2710 Pennsylvania</b>						
2	Lots 6 & 7 Less 250 Sq. Ft., South Park Additon Blk 33/1311	7	Focis Holding Group, LLC	\$2,000.00	60%	3/2	\$25,393.02
	<b>3105 Pennsylvania</b>						
3	Pt Lots 10& 11- 41x130, W H Steele & W H Wood Blk 1351	7	Focis Holding Group, LLC	\$2,000.00	80%	3/2	\$5,331.00
	<b>4535 Frank</b>						
4	Lot 27, Magnolia Park Addition Blk B/2432	7	Focis Holding Group, LLC	\$2,000.00	60%	3/2	\$8,844.07
	<b>4602 Frank</b>						
5	Lot 20, Magnolia Park Addition Blk D/2434	7	Focis Holding Group, LLC	\$2,000.00	60%	3/2	\$6,315.02
	<b>4711 Frank</b>						
6	Lot 5, Magnolia Park Addition Blk C/2433	7	Focis Holding Group, LLC	\$2,000.00	60%	3/2	\$9,406.67
	<b>4343 Frank</b>						
7	Lot 21, Mayer's Second Addition Blk H/1852	7	Focis Holding Group, LLC	\$2,000.00	60%	3/2	\$11,291.95
	<b>2538 Starks</b>						
8	Lot 12, Idea Addition Blk 9/2513	7	Focis Holding Group, LLC	\$2,000.00	60%	3/2	\$8,661.52
	<b>2633 Macon</b>						
9	Lot 13, Idea Addition Blk 13/2517	7	Focis Holding Group, LLC	\$2,000.00	60%	3/2	\$9,180.23
<b>TOTAL</b>				<b>\$18,000.00</b>			<b>\$ 89,920.10</b>

# MAP by Council District



## Applicant

- Builders of Hope
- FOCIS
- Marcer Construction
- Reinvestment Strategy Areas

Council District	# of Lots
4	2
6	1
7	24
<b>Total</b>	<b>27</b>

# MAP by MVA

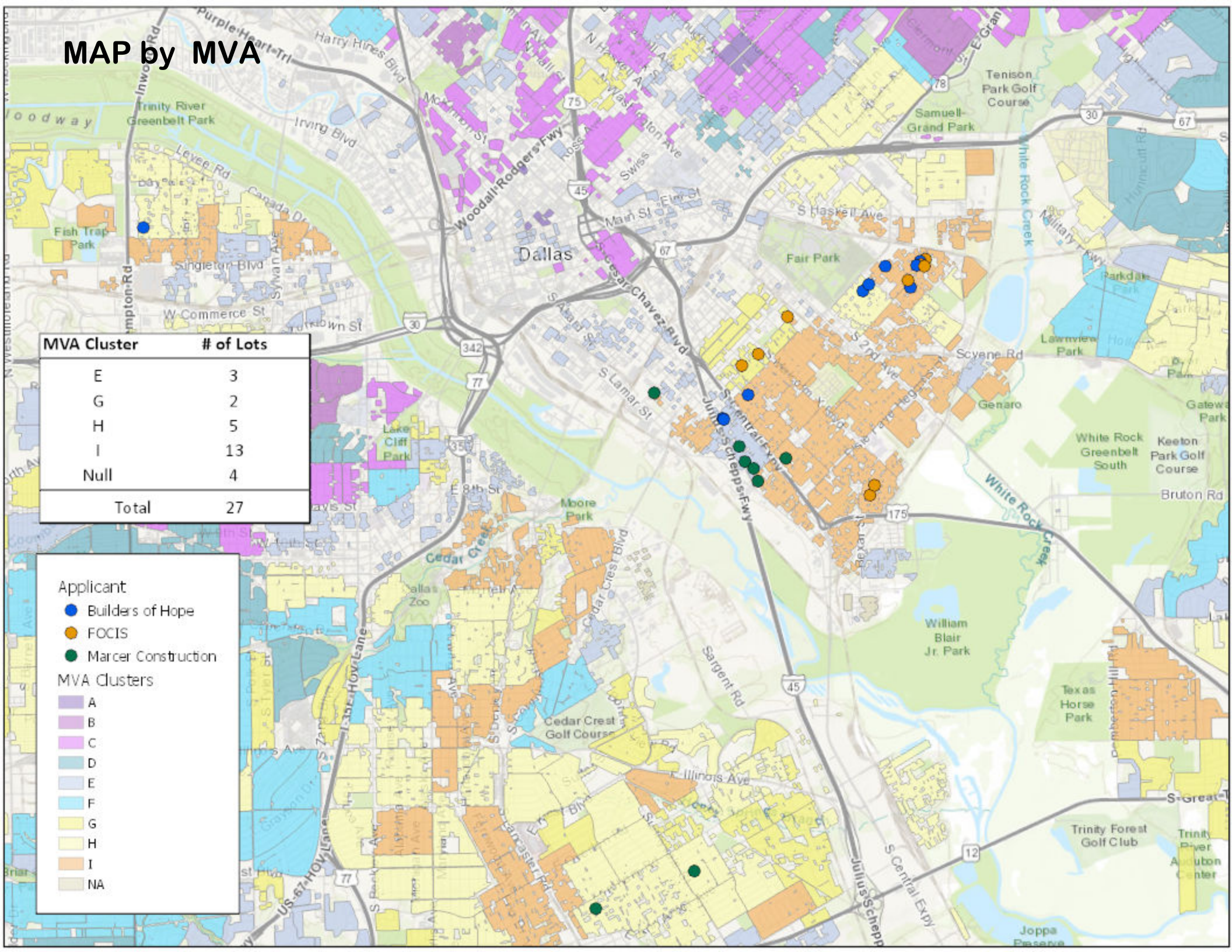
MVA Cluster	# of Lots
E	3
G	2
H	5
I	13
Null	4
<b>Total</b>	<b>27</b>

## Applicant

- Builders of Hope
- FOCIS
- Marcer Construction

## MVA Clusters

- A
- B
- C
- D
- E
- F
- G
- H
- I
- NA

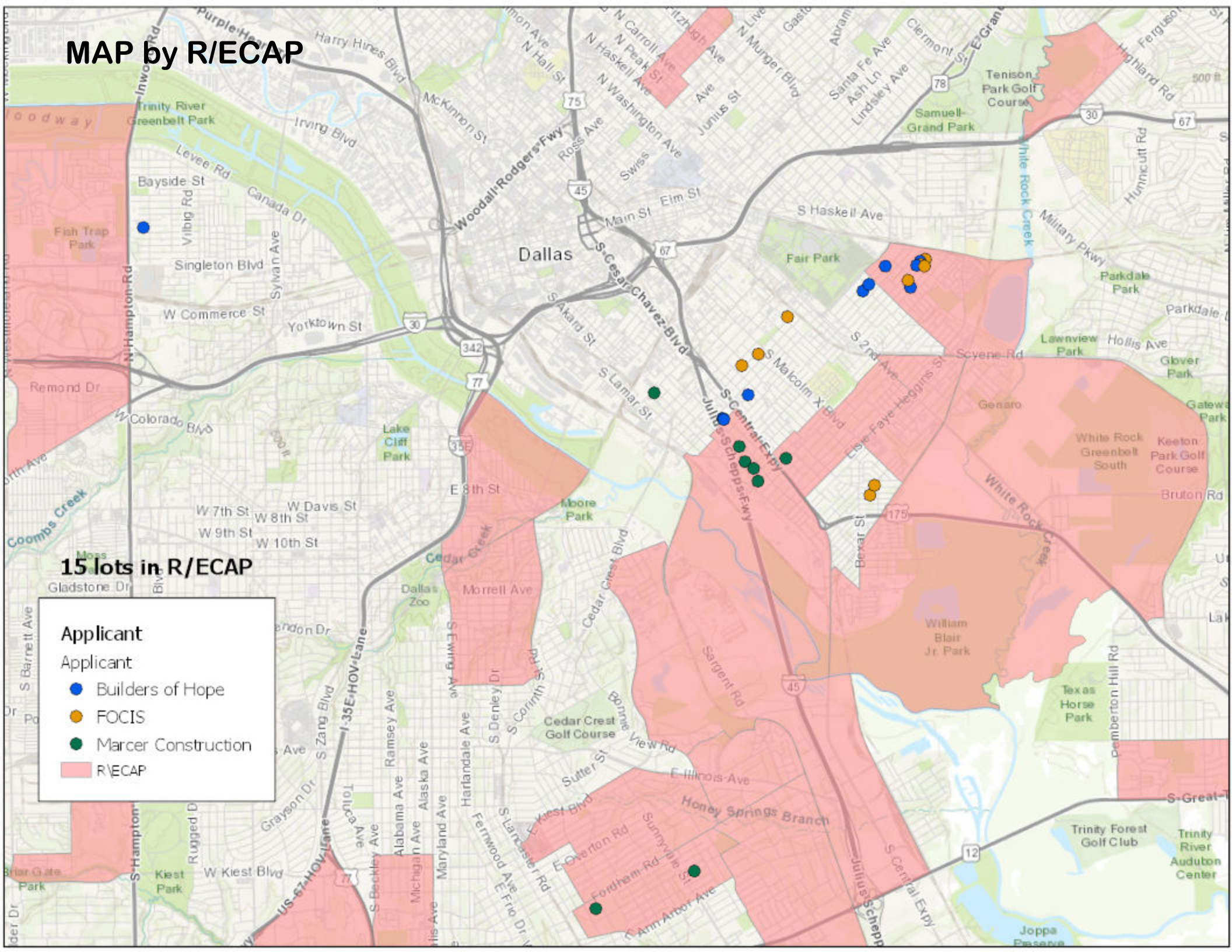


# MAP by R/ECAP

15 lots in R/ECAP

**Applicant**

- Applicant
- Builders of Hope
- FOCIS
- Marcer Construction
- R/ECAP

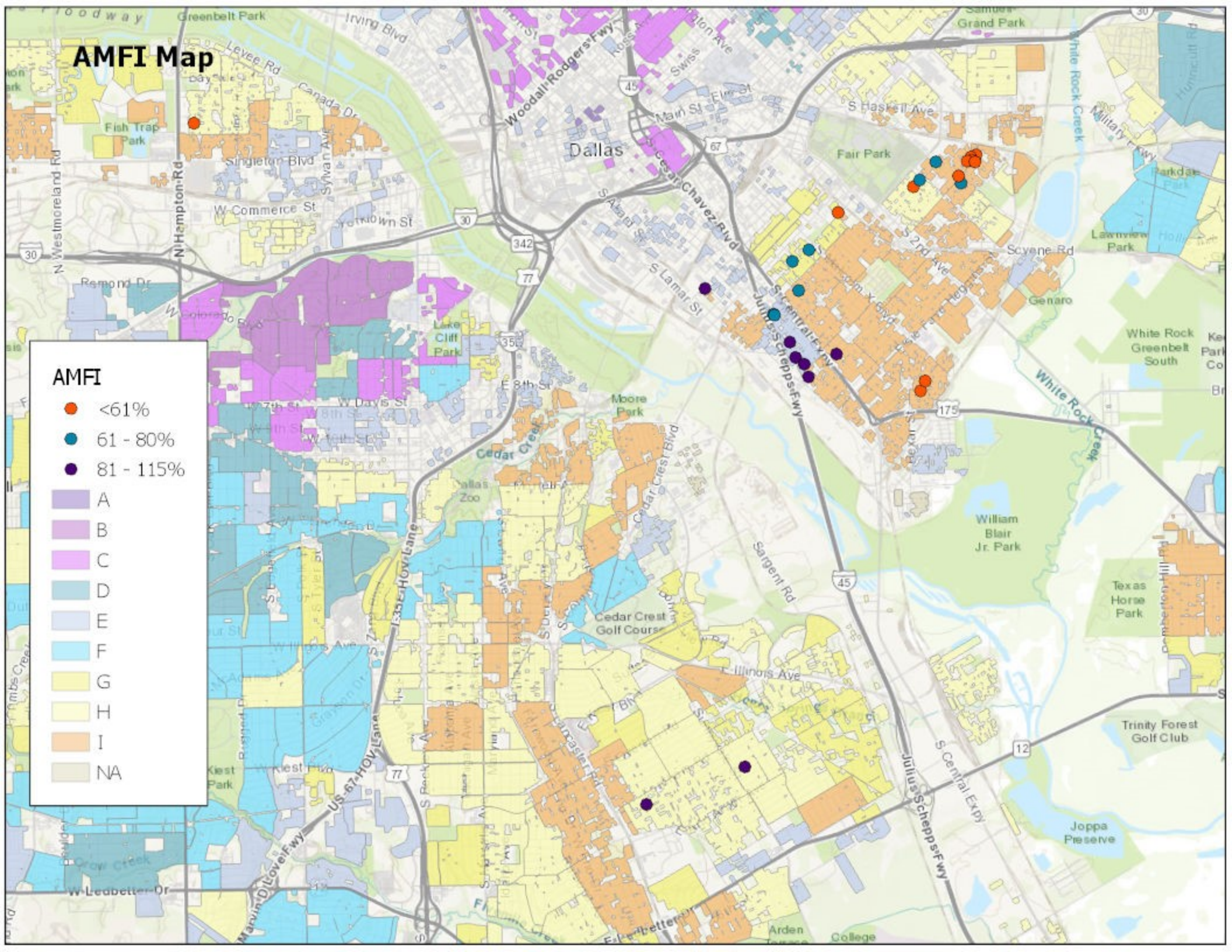


# AMFI Map

## AMFI

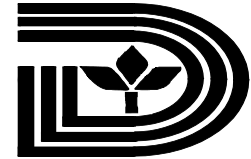
- <61%
- 61 - 80%
- 81 - 115%

- A
- B
- C
- D
- E
- F
- G
- H
- I
- NA





# Memorandum



DATE August 23, 2019

CITY OF DALLAS

TO Honorable Mayor and Members of the City Council

SUBJECT **Substantial Amendment No. 4 to the FY 2018-19 Action Plan**

On August 28, 2019, Housing and Neighborhood Revitalization Department will ask City Council to approve the preliminary adoption of Substantial Amendment No. 4 to the FY 2018-19 Action Plan, specifically for City of Dallas' Home Investment Partnerships Program (HOME) regarding an appropriation of unanticipated program income. This memorandum provides additional information regarding management of program income (PI) and the upcoming item.

## **Recommendation**

Staff recommends appropriating unallocated funding recorded in Integrated Disbursement Information System (IDIS) to AMS Advantage (AMS) to make it available for current projects, which will assist the city in meeting its October 30, 2019 expenditure deadline. Going forward, PI will be reconciled (2 x year) with AMS and forecast incoming PI to determine appropriations needed to achieve expenditure deadlines.

## **Background**

Housing & Neighborhood Revitalization Department (Housing) currently has an approved project, Palladium, that will expend HOME Investment Partnership funds (HOME) prior to October 30, 2019. As we approach the FY14 expenditure deadline of October 30, 2019 that has \$3.6M expiring, Housing can expend the HOME funds on the Palladium project. To do so, the City must perform a Substantial Amendment to the FY2018-19 Action Plan.

HUD provides annual allocations to the city for HOME funds and Housing tracks allocations in the city's financial system, AMS and in the U.S. Department of Housing and Urban Development's (HUD) system, IDIS. Housing also tracks program income (PI) received in IDIS and requests annual appropriations for the PI in AMS that City Council must approve. Prior to 2014, HUD used first-in-first-out (FIFO) accounting practices, and IDIS was structured to expend on FIFO basis, while AMS was structured to expend on annual accounting basis. For Example, \$1 expended in FY14 will draw from FY14 in AMS and the same \$1 could draw from FY12 in IDIS. The exception to the FIFO accounting practices is that any PI received must be spent before allocated dollars, regardless of age. For example, \$1 expended in FY14 will draw from FY14 PI instead of FY12 allocations or any other year of allocations. Between FY12-17, the city expended \$7.6M in PI on projects instead of expending allocated funds and the city has been playing catch up while not funding new projects between FY16-FY18. After FY14, HUD switched to

DATE August 23, 2019  
SUBJECT **Substantial Amendment No. 4 to the FY 2018-19 Action Plan**

grant-based accounting, which ties expenditures to a particular year even though older funds may be available.

Should you have any questions please contact my office at (214) 670-3390.



**Michael A. Mendoza**  
Chief of Economic Development and Neighborhood Services

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, City Auditor  
Biliera 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  
Laila Aleqresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Correction to August 28, 2019 City Council Item #70**

The purpose of this memo is to correct the date to the authorization request of a public hearing on City Council Agenda Item #70. The correct date is October 8, 2019. These changes are underlined in the AIS Subject and Background sections; and in Section 1 of the Resolution. The corrections are posted on the addendum.

Please let me know if you have any questions or concerns.

A handwritten signature in black ink, appearing to read 'Michael Mendoza'.

Michael Mendoza

Chief of Economic Development and Neighborhood Services

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, City Auditor  
Biliera 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 and Chief Resilience Officer  
M. Elizabeth Reich, Chief Financial Officer  
Laila Alequresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Items: August 28, 2019 Call for Public Hearing for Tourism Public Improvement District (TPID) Boundary Expansion and August 28, 2019 Call for Public Hearing for Public Improvement Districts (PIDs) to Set Annual Assessment Rates for 2019, Adopt 2020 Service Plans**

## Issues

The boundaries of the TPID are non-contiguous and include designated hotel properties with 100 or more rooms, within the city of Dallas, as approved by City Council when the TPID was renewed in 2016. The City Controller's Office is responsible for collecting assessments from designated hotels who are assessed at a rate of 2 percent of room-nights sold. Staff have identified several non-TPID hotels with over 100 rooms who are voluntarily paying the TPID assessment. By expanding the TPID boundary, the City will be able to formally exercise the authority granted by House Bill 1136 to collect funds from these hotels.

The City must adhere to the City Council annual schedule of calling for public hearing (last August Council date) and holding of public hearing (first September Council date) so that Dallas County can include the PID assessments in the regular tax bills. If this schedule is not met, the City would need to find another way to collect the assessments, costing the City money to send a separate bill, and would likely not have the same success rate with payments or issuing penalties.

## Recommendation

Staff recommends City Council's approval to call and hold a public hearing to consider an expansion of the TPID's boundary to include Dallas hotels with over 100 rooms, not described in the resolution or petition that re-established the TPID in 2016, and that are already voluntarily paying the TPID assessment. Additionally, staff recommends Council's approval to call and hold a public hearing to set the annual property assessment rate and authorize the Service Plan for each district.

## Background

Chapter 372 of the Texas Local Government Code, Improvement Districts in Municipalities and Counties, requires that the City Council annually call and hold a public hearing to set the annual assessment rate for property in each district and approve a

DATE August 23, 2019  
SUBJECT **Upcoming Agenda Items: August 28, 2019 Call for Public Hearing for Tourism Public Improvement District (TPID) Boundary Expansion and August 28, 2019 Call for Public Hearing for Public Improvement Districts (PIDs) to Set Annual Assessment Rates for 2019, Adopt 2020 Service Plans**

Service Plan for each district. These actions take place in September each year after the management of each public improvement district (PID) has reviewed changes in the appraised values and service needs for their district and prepared an annual budget for the remaining term of the PID.

PIDs are governed by state law and City of Dallas PID Policy (adopted in December 2005 and last amended on October 23, 2013). In the City of Dallas, a PID is a special assessment area created at the request of property owners in the proposed district via petition. Property owners pay a supplemental assessment with their taxes, which PIDs use for services and/or improvements above and beyond existing City services. The assessment allows each PID to have its own work program, which may consist of eligible activities such as marketing, providing additional security, landscaping and lighting, street cleaning, and cultural or recreational improvements. The City's power to levy is limited to petition and budget categories/costs approved by property owners. Individual PIDs are governed by property owner elected boards and managed by a specifically formed non-profit organization or homeowners' association.

Below is a list of the PIDs in Dallas:

- Dallas Downtown Improvement District
- Deep Ellum Public Improvement District
- Klyde Warren Park/Dallas Arts Public Improvement District
- Knox Street Public Improvement District
- Lake Highlands Public Improvement District
- North Lake Highlands Public Improvement District
- Oak Lawn Hi-Line Public Improvement District
- Prestonwood Public Improvement District
- South Dallas/Fair Park Public Improvement District
- South Side Public Improvement District
- Tourism Public Improvement District
- University Crossing Public Improvement District
- Uptown Public Improvement District
- Vickery Meadow Public Improvement District

Earlier this year, the Texas Legislature amended Chapter 372 of the Texas Local Government Code via House Bill 1136. The amendment allows the governing body of a municipality to add and levy hotel properties to the boundary of an existing hotel PID, without requiring the approval of hotel property owners, if such property could have been included when the hotel PID was created without violating the petition thresholds. In accordance with House Bill 1136, City Council will consider calling a public hearing to be held on September 11, 2019, to receive comments concerning the expansion of the

DATE August 23, 2019  
SUBJECT **Upcoming Agenda Items: August 28, 2019 Call for Public Hearing for Tourism Public Improvement District (TPID) Boundary Expansion and August 28, 2019 Call for Public Hearing for Public Improvement Districts (PIDs) to Set Annual Assessment Rates for 2019, Adopt 2020 Service Plans**

Tourism Public Improvement District's (TPID) boundary, to include Dallas hotels with over 100 rooms not described in the resolution or petition re-establishing the TPID in 2016. At the close of the public hearing, City Council will consider a resolution approving the expanded boundary of the TPID. No changes will be made to the original TPID Service Plan budget that Council approved in 2016. If Council wishes to expand the boundary of the TPID, however, Council will also need to authorize an amendment to the City's PID policy which currently only permits the addition of new hotels to the TPID boundary as part of a petition renewal or early repetition process. Council will consider this City PID policy amendment on the September 11, 2019 consent agenda.

In addition, on August 28, 2019, City Council will consider calling a public hearing, to be held on September 11, 2019, to provide a reasonable opportunity for any owner of a property located within each PID to speak for or against the proposed assessment rate for each PID. At the close of the public hearing on September 11, 2019, City Council will take action to adopt the final 2020 Service Plans, the final 2019 Assessment Plans, and the 2019 Assessment Rolls. City staff have worked with Dallas County and each PID to finalize PID assessment rolls and proposed budgets for services and improvements. A follow up memo will be sent prior to the September 11<sup>th</sup> public hearing with more detailed information regarding individual PID budgets proposed for the 2020 Service Plan year.

### **Fiscal Information**

No cost consideration to the City except for the Downtown Improvement District (DID). The estimated FY 2019-20 DID assessment for City-owned property is \$780,602.02 subject to appropriations, to be paid from the General Fund (\$526,607.42) and Convention and Event Services Enterprise Fund (\$253,994.60).

Should you have any questions, please contact my office at (214)670-3390.



**Michael A. Mendoza**  
**Chief of Economic Development & Neighborhood Services**

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, 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  
Laila Alequresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for Bridge Steps**

The following Office of Homeless Solutions (OHS) item will be considered by City Council on the September 11, 2019 Agenda:

Authorize **(1)** an amendment to City Council Resolution No. 18-1381, to include one 12 month renewal option to the grant agreement with Bridge Steps for the Texas Health and Human Services Commission (THHSC) for the Healthy Community Collaborative Program (HCCP); **(2)** an amendment to the grant agreement with Bridge Steps Contract MGT-2018-00007262, to include a 12-month renewal option; **(3)** to exercise the 12-month renewal option to be funded by the THHSC for the HCCP for FY 2019-20 (Grant No. 2016-049507-001C) in an amount not to exceed \$504,201.00 for Bridge Steps to **(a)** provide emergency shelter and a wide range of supportive services to homeless individuals who suffer from mental illness, substance abuse disorder or co-occurring psychiatric disorders; **(b)** provide a private 1:1 cash match in an amount not to exceed \$504,201.00; and **(c)** comply with all conditions of the Texas Department of State Health Services grant to provide services to the homeless through the HCCP for the period September 1, 2019 through August 31, 2020; and **(4)** execution of the amended grant agreement and renewal total not to exceed \$504,201.00 - Financing: Texas Health and Human Services Commission Grant Funds.

## Background:

Senate Bill 58 of the 83<sup>rd</sup> regular legislative session amended Subtitle I, Title 4, of the Texas Government Code to add Chapter 539 establishing or expanding community collaborative projects to improve the access to care, quality/comprehensiveness of care, and outcomes for persons who are both homeless and have a mental illness. The Texas Department of State Health Services (DSHS) awarded funds to five Texas municipalities in counties with populations of more than one million, including Bexar, Dallas, Harris, Tarrant, and Travis.

Acceptable uses of the grant money require one for one matching funds to include the establishment or expansion of a community collaborative of service providers focused on meeting the needs of the mentally ill homeless population, the establishment, operation and/or maintenance of minimum services (assistance accessing benefits, detoxification units, integrated medical services, housing services and education, job training and/or supported employment).

The Bridge is a private non-profit organization that provides services 24-hours a day, 365 days a year.

DATE August 23, 2019  
SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for Bridge Steps**

Bridge Steps is currently under contract to provide outreach/engagement, supportive services, transitional shelter, housing services and rental assistance, coordinated assessment/client prioritization, mental health services and substance abuse/detoxification to homeless individuals who suffer from mental illness, substance abuse disorder or co-occurring psychiatric disorders.

On June 28, 2018 and July 5, 2018, the Office of Homeless Solutions solicited a Request for Competitive Sealed Proposal for a twelve-month grant agreement, with one twelve-month renewal option, through the Office of Procurement Services for organizations to provide services to homeless individuals who have a mental illness, substance abuse use or co-occurring psychiatric disorder for fiscal year 2018-19 through the Texas Health and Human Services Commission Healthy Community Collaborative (HCC) Grant for \$1.5 million. Proposals were selected by a Healthy Community Collaborative Review Committee.

On September 26, 2018, City Council authorized the grant agreement between the City of Dallas and Bridge Steps to provide outreach/engagement, supportive services, transitional shelter, housing services and rental assistance, coordinated assessment/client prioritization, mental health services and substance abuse/detoxification to homeless individuals who suffer from mental illness, substance abuse disorder or co-occurring psychiatric disorders for the period September 1, 2018 through August 31, 2019, by Resolution No. 18-1381.

The 2018 RFCSP included a twelve-month renewal option, but authorization for the twelve-month renewal option was not included in Resolution No. 18-1383. This item amends the prior resolution to include the 12-month renewal option and authorizes the City to amend the grant agreement and exercise and execute the twelve-month renewal option to the grant agreement with Bridge Steps to continue providing services under the HCCP Grant.

**Fiscal Impact:**

This item will result in the appropriation of additional THHSC HCC grant funds in the amount of \$504,201.00.

Should you have any questions or concerns, please contact myself or Monica Hardman, Director, Office of Homeless Solutions.



Nadia Chandler Hardy  
Assistant City Manager and Chief Resilience Officer

- c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, 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  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Aleqresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors



# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda for CitySquare**

The following Office of Homeless Solutions (OHS) item will be considered by City Council on the September 11, 2019 Agenda:

Authorize **(1)** an amendment to the City Council Resolution No. 18-1382, to include a twelve-month renewal option to the grant agreement with CitySquare for the Texas Health and Human Services Commission (THHSC) Healthy Community Collaborative Program (HCCP); **(2)** an amendment to the grant agreement with CitySquare, Contract No. MGT-2018-00007331 to include a twelve-month renewal option; **(3)** to exercise the 12-month renewal option to be funded by the THHSC for the HCCP for FY 2019-20 (Grant No. 2016-049507-001C) in an amount not to exceed \$491,598.00 to **(a)** provide coordination, assessment and supportive services, expanded housing services for temporary shelters through outreach and housing units, residential treatment and detox treatment to homeless individuals; **(b)** provide a private 1:1 cash match in an amount not to exceed \$491,598.00; and **(c)** comply with all conditions of the Texas Department of State Health Services grant to provide services to the homeless through the HCCP for the period September 1, 2019 through August 31, 2020; and **(4)** execution of the amended grant agreement - Total not to exceed \$491,598.00 - Financing: Texas Health and Human Services Commission Grant Funds

## **Background:**

Senate Bill 58 of the 83<sup>rd</sup> regular legislative session amended Subtitle I, Title 4, of the Texas Government Code to add Chapter 539 establishing or expanding community collaborative projects to improve the access to care, quality/comprehensiveness of care, and outcomes for persons who are both homeless and have a mental illness. The Texas Department of State Health Services (DSHS) awarded funds to five Texas municipalities in counties with populations of more than one million, including Bexar, Dallas, Harris, Tarrant, and Travis.

Acceptable uses of the grant money require one for one matching funds to include the establishment or expansion of a community collaborative of service providers focused on meeting the needs of the mentally ill homeless population, the establishment, operation and/or maintenance of minimum services (assistance accessing benefits, detoxification units, integrated medical services, housing services and education, job training and/or supported employment).

On June 28, 2018 and July 5, 2018, the Office of Homeless Solutions posted a Request for Competitive Sealed Proposals (RFCSP) through the Office of Procurement Services for organizations to provide services to homeless individuals who have a mental illness, substance abuse use or co-occurring psychiatric disorder for fiscal year 2018-19 through the Texas Health and Human Services Commission Healthy Community Collaborative Grant for \$1.5 million. Proposals were recommended by the Healthy Community Collaborative Review Committee.

CitySquare, which is located at 511 North Akard Street, Suite #302, Dallas, Texas 75201, submitted an application for assistance in response to the Request for Competitive Sealed

DATE August 23, 2019  
SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda for CitySquare**

Proposals (RFCSP) and was found to be responsive. CitySquare is a Texas non-profit corporation with whom the City is in partnership with to assist in serving homeless persons in the city limits of Dallas. Founded in 1988, CitySquare provides 450 supportive housing units to assist homeless persons to transitions from homelessness.

On September 26, 2018, City Council authorized the grant agreement between the City of Dallas and CitySquare to provide services to homeless individuals who suffer from mental illness, substance abuse disorder or co-occurring psychiatric disorders for the period September 1, 2018 through August 31, 2019, by Resolution No. 18-1382.

The 2018 RFCSP included a twelve-month renewal option, but the twelve-month renewal option was not included in Resolution No. 18-1382. This item amends the prior resolution to include the twelve-month renewal option, authorizes the City to exercise twelve-month renewal option to the grant agreement with CitySquare to continue providing services under the HCCP grant, and authorizes the execution of the renewal. These funds will assist them in serving homeless clients with supportive services, expanded housing services for temporary shelters through outreach and housing units, residential treatment and detox treatment for an additional twelve months.

**Fiscal Impact:**

This item will result in the appropriation of additional THHSC HCC grant funds in the amount of \$491,598.00.

Should you have any questions or concerns, please contact myself or Monica Hardman, Director, Office of Homeless Solutions.



Nadia Chandier Hardy  
Assistant City Manager and Chief Resilience Officer

- c:
- |  |  |
|--|--|
| T.C. Broadnax, City Manager                                | Joey Zapata, Assistant City Manager                                      |
| Chris Caso, City Attorney (Interim)                        | Michael Mendoza, Chief of Economic Development and Neighborhood Services |
| Mark Swann, City Auditor                                   | M. Elizabeth Reich, Chief Financial Officer                              |
| Billierae Johnson, City Secretary                          | Laila Alequresh, Chief Innovation Officer                                |
| Preston Robinson, Administrative Judge                     | M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion        |
| Kimberly Bizer Tolbert, Chief of Staff to the City Manager | Directors and Assistant Directors  |
| Majed A. Al-Ghafry, Assistant City Manager                 |  |
| Jon Fortune, Assistant City Manager                        |  |

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for Shelter Ministries of Dallas dba Austin Street Center**

The following Office of Homeless Solutions (OHS) item will be considered by City Council on the September 11, 2019 Agenda:

Authorize **(1)** an amendment to City Council Resolution No. 18-1383, to include one 12 month renewal option to the grant agreement with Shelter Ministries of Dallas dba Austin Street Center for the Texas Health and Human Services Commission (THHSC) for the Healthy Community Collaborative Program (HCCP); **(2)** an amendment to the grant agreement with Shelter Ministries of Dallas, Contract No. MGT-2018-00007333, to include a 12-month renewal option; **(3)** to exercise the 12-month renewal option to be funded by the THHSC for the HCCP for FY 2019-20 (Grant No. 2016-049507-001C) in an amount not to exceed \$504,201.00 for Shelter Ministries of Dallas to **(a)** provide emergency shelter and a wide range of supportive services to homeless individuals who suffer from mental illness, substance abuse disorder or co-occurring psychiatric disorders; **(b)** provide a private 1:1 cash match in an amount not to exceed \$504,201.00; and **(c)** comply with all conditions of the Texas Department of State Health Services grant to provide services to the homeless through the HCCP for the period September 1, 2019 through August 31, 2020; and **(4)** execution of the amended grant agreement and renewal total not to exceed \$504,201.00 - Financing: Texas Health and Human Services Commission Grant Funds

## Background:

Senate Bill 58 of the 83<sup>rd</sup> regular legislative session amended Subtitle I, Title 4, of the Texas Government Code to add Chapter 539 establishing or expanding community collaborative projects to improve the access to care, quality/comprehensiveness of care, and outcomes for persons who are both homeless and have a mental illness. The Texas Department of State Health Services (DSHS) awarded funds to five Texas municipalities in counties with populations of more than one million, including Bexar, Dallas, Harris, Tarrant, and Travis.

Acceptable uses of the grant money require one for one matching funds to include the establishment or expansion of a community collaborative of service providers focused on meeting the needs of the mentally ill homeless population including the establishment, operation and/or maintenance of minimum services (assistance accessing benefits, detoxification units, integrated medical services, housing services and education, job training and/or supported employment).

Opened in 1983, Shelter Ministries of Dallas provides overnight shelter, food, clothes, showers, job training and case management for its internal programs and with co-located agencies to assist homeless individuals to transition from homelessness. They serve more than 300 individuals experiencing homelessness per year. Shelter Ministries of Dallas is currently under contract with the City of Dallas to provide expanded services with an intense and longer-term transitional

DATE August 23, 2019  
SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for Shelter Ministries of Dallas dba Austin Street Center**

shelter program for homeless individuals with the addition of a Women's Day Resource Program, Housing Readiness Program and After Care Services.

On June 28, 2018 and July 5, 2018, the Office of Homeless Solutions posted a Request for Competitive Sealed Proposal (RFCSP) for a twelve-month agreement, with one twelve-month renewal option, through the Office of Procurement Services for organizations to provide services to homeless individuals who have a mental illness, substance abuse use or co-occurring psychiatric disorder for fiscal year 2018-19 through the Texas Health and Human Services Commission Healthy Community Collaborative (HCC) Grant for \$1.5 million. Proposals were selected by a Healthy Community Collaborative Review Committee.

On September 26, 2018, City Council authorized the grant agreement between the City of Dallas and Shelter Ministries of Dallas through a grant from the Health and Human Services Commission for the Healthy Community Collaborative Program for FY 2017-18 (Grant No. 2016-049507-001A) to provide emergency shelter and a wide range of supportive services to homeless men and women to address their needs and assist them to transition out of homelessness for homeless individuals who suffer from mental illness, substance abuse disorder or co-occurring psychiatric disorders, by Council Resolution No. 18-1383.

The 2018 RFCSP included a twelve-month renewal option, but authorization for the twelve-month renewal option was not included in Resolution No. 18-1383. This item amends the prior resolution to include the 12-month renewal option and authorizes the City to amend the grant agreement and exercise and execute the twelve-month renewal option to the grant agreement with Shelter Ministries of Dallas to continue providing services under the HCCP Grant.

**Fiscal Impact:**

This item will result in the appropriation of additional THHSC HCC grant funds in the amount of \$504,201.00.

Should you have any questions or concerns, please contact myself or Monica Hardman, Director, Office of Homeless Solutions.



Nadia Chandler Hardy  
Assistant City Manager and Chief Resilience Officer

- c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, City Auditor  
Biliera 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  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Aleqresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for Acceptance of Continuum of Care Grant for Veterans Experiencing Homelessness with Disabilities**

The following Office of Homeless Solutions (“OHS”) item will be considered by City Council on the August 28, 2019 Agenda:

Authorize (1) the acceptance of a Continuum of Care (“CoC”) Grant (Grant No. TX0050L6T001811 and CFDA No. 14.267) from the U.S. Department of Housing and Urban Development (“HUD”) for the City of Dallas’ Shelter Plus Care ORC Project (“Project”) in an amount not to exceed \$99,295.00, to provide permanent housing for homeless veterans with disabilities for the period October 1, 2019 through September 30, 2020; (2) an amendment to the grant agreement to convert the Project from tenant-based rental assistance to leasing assistance; (3) the establishment of appropriations in an amount not to exceed \$99,295.00 in the FY18 CoC Grant-Shelter Plus Care-ORC FY20 Fund; (4) the receipt and deposit of grant funds as reimbursement from HUD in an amount not to exceed \$99,295.00 in FY18 CoC Grant-Shelter Plus Care-ORC FY20 Fund; (5) a local cash match from the City of Dallas in an amount not to exceed \$1,424.00; and (6) execution of any and all documents required for the grant and grant amendment - Total not to exceed \$100,719.00 - Financing: U.S. Department of Housing and Urban Development Grant Funds (\$99,295.00) and General Fund (\$1,424.00) (subject to appropriations)

Approval of this item will authorize acceptance of a Continuum of Care (“CoC”) grant from the U.S. Department of Housing and Urban Development (“HUD”) in an amount not to exceed \$99,295.00, with a local cash match in an amount not to exceed \$1,424.00 (subject to appropriation), to continue providing permanent housing for homeless veterans with disabilities for the period October 1, 2019 through September 30, 2020.

## **Background:**

The City of Dallas, through the Office of Homeless Solutions, is grantee for a Continuum of Care (“CoC”) Grant from the U.S. Department of Housing and Urban Development (“HUD”) for the Shelter Plus Care ORC-Veterans Project (“Project”). The Project provides permanent housing for homeless veterans who are disabled by chronic mental illness, substance use disorder, or developmental or physical disabilities. The Grant is subject to renewal by HUD on an annual basis.

Prior to FY 2018-19, Operation Relief Center, Inc. (“ORC”), a private non-profit organization, was the project sponsor for the Project through a contract with the City of Dallas. As sponsor, ORC had operated the Project since its inception in 2000, providing permanent housing and case management for disabled homeless veterans, at two of its housing developments. In May 2018, ORC notified the City of Dallas that it could no longer act as project sponsor beginning October 1, 2018.

DATE August 23, 2019

SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for Acceptance of Continuum of Care Grant for Veterans Experiencing Homelessness with Disabilities**

Over the last year, OHS has issued three (3) separate solicitations to transition the operation of the Project to an external service provider. Unfortunately, there were no successful proposals for any of the solicitations, and as a result, OHS has provided direct service to ensure participants can remain in housing.

In response to concerns raised in prior procurement solicitations regarding the level of required matching funds, OHS submitted a request to HUD to amend the Grant to convert the Project from tenant-based rental assistance (where participants lease directly from the landlord) to leasing assistance (where the grantee leases from the landlord and subleases to participants). This change would reduce the match required for the Grant from approximately \$24,824.00 (25 percent of the entire grant amount of \$99,295.00) to \$1,424.00 (25 percent of the non-leasing assistance amount of \$5,695.00).

Under the Grant, the Project will provide full or partial rental payments for 10 one-bedroom units serving 10 homeless veterans. Participants with income are required to pay the greater of 30% of the family's monthly adjusted income, 10% of the family's monthly gross income, or welfare rent amount. Supportive services are required to be provided for all participants of the Project (funded directly or through match sources). The Grant includes partial funding for project administration staff to administer the Project but does not include funding for supportive services. As such, supportive services for Project participants must be funded through matching sources.

**Fiscal Impact:**

This item will result in the appropriation of CoC Grant Funds in an amount not to exceed \$99,295.00, with a local cash match in an amount not to exceed \$1,424.00, subject to appropriation in the City's General Fund budget.

Should you have any questions or concerns, please contact myself or Monica Hardman, Director, Office of Homeless Solutions.



Nadia Chandler Hardy  
Assistant City Manager and Chief Resilience Officer

- c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, 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  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Alequresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for  
Acceptance of Continuum of Care Grant Persons with Disabilities Experiencing  
Homelessness**

The following Office of Homeless Solutions (“OHS”) item will be considered by City Council on the August 28, 2019 Agenda:

Authorize (1) the acceptance of a Continuum of Care (“CoC”) Grant (Grant No. TX0072L6T001811 and CFDA No. 14.267) from the U.S. Department of Housing and Urban Development (“HUD”) for the City of Dallas’ Shelter Plus Care Project (“Project”) in an amount not to exceed \$1,584,610.00, to provide permanent housing and supportive services for homeless persons with disabilities for the period October 1, 2019 through September 30, 2020; (2) an amendment to the grant agreement to convert the Project from tenant-based rental assistance to leasing assistance; (3) the establishment of appropriations in an amount not to exceed \$1,584,610.00 in the FY18 CoC Grant-Shelter Plus Care-PSH FY20 Fund; (4) the receipt and deposit of grant funds as reimbursement from HUD in an amount not to exceed \$1,584,610.00 in FY18 CoC Grant-Shelter Plus Care-PSH FY20 Fund; (5) a local cash match from the City of Dallas in an amount not to exceed \$39,123.00; and (6) execution of any and all documents required for the grant and grant amendment - Total not to exceed \$1,623,733.00 - Financing: U.S. Department of Housing and Urban Development Grant Funds (\$1,584,610.00) and General Fund (\$39,123.00) (subject to appropriations)

Approval of this item will authorize acceptance of a Continuum of Care (“CoC”) grant from the U.S. Department of Housing and Urban Development (“HUD”) in an amount not to exceed \$1,584,610.00, with a local cash match in an amount not to exceed \$39,123.00 (subject to appropriation), to continue providing permanent housing and supportive services for homeless persons with disabilities for the period October 1, 2019 through September 30, 2020.

## **Background:**

The City of Dallas, through the Office of Homeless Solutions, is grantee for a Continuum of Care (“CoC”) Grant from the U.S. Department of Housing and Urban Development (“HUD”) for the Shelter Plus Care Project (“Project”). The Project provides permanent housing and supportive services to homeless persons with disabilities, including homeless persons with serious mental illness, chronic problems with alcohol and/or drugs, or HIV/AIDS or related diseases. The Grant is subject to renewal by HUD on an annual basis.

The Office of Homeless Solutions has been working to transition the operation of the Project to a local area non-profit organization(s) for more than a year. Three prior procurement solicitations did not yield a successful proposer for the Project; however, it is still the department’s intent to transition the operation of this Project to a third-party vendor. Pending that transition, OHS has continued to operate the Project to ensure that participants can remain in housing.

DATE August 23, 2019

SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for  
Acceptance of Continuum of Care Grant Persons with Disabilities  
Experiencing Homelessness**

In response to concerns raised in prior procurement solicitations regarding the level of matching funds required for the Project, OHS submitted a request to HUD to amend the Grant to convert the Project from tenant-based rental assistance (where participants lease directly from the landlord) to leasing assistance (where the grantee leases from the landlord and subleases to participants). This change would reduce the match required for the Grant from approximately \$396,153.00 (25 percent of the entire grant amount of \$1,584,610.00) to \$39,123.00 (25 percent of the non-leasing assistance amount of \$156,490.00).

Under the Grant, the Project provides full or partial rental payments for 150 scattered-site units (130 one-bedroom units and 20 two-bedroom units) serving 180 homeless persons. Participants with income are required to pay the greater of 30% of the family's monthly adjusted income, 10% of the family's monthly gross income, or welfare rent amount. Supportive services are required to be provided for all participants of the Project (funded directly or through match sources). These services may be provided by project case management staff and/or community agencies. The Grant includes funding for one to three project staff (including case management and administrative staff) to carry out the Project.

**Fiscal Impact:**

This item will result in the appropriation of CoC Grant Funds in an amount not to exceed \$1,584,610.00, with a local cash match in an amount not to exceed \$39,123.00, subject to appropriation in the City's General Fund budget.

Should you have any questions or concerns, please contact myself or Monica Hardman, Director, Office of Homeless Solutions.



Nadia Chandler-Hardy  
Assistant City Manager and Chief Resilience Officer

- c:
- |  |  |
|--|--|
| T.C. Broadnax, City Manager                                | Jon Fortune, Assistant City Manager                                      |
| Chris Caso, City Attorney (Interim)                        | Joey Zapata, Assistant City Manager                                      |
| Mark Swann, City Auditor                                   | Michael Mendoza, Chief of Economic Development and Neighborhood Services |
| Biliera Johnson, City Secretary                            | M. Elizabeth Reich, Chief Financial Officer                              |
| Preston Robinson, Administrative Judge                     | Laila Aleqresh, Chief Innovation Officer                                 |
| Kimberly Bizer Tolbert, Chief of Staff to the City Manager | M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion        |
| Majed A. Al-Ghafry, Assistant City Manager                 | Directors and Assistant Directors  |



# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for Authorization of Interlocal Agreement with Dallas County**

The following Office of Homeless Solutions (“OHS”) item will be considered by City Council on the August 28, 2019 Agenda:

Authorize an Interlocal Agreement with Dallas County/Dallas County Health and Human Services to provide scattered site housing assistance for persons with HIV/AIDS for the period of October 1, 2019 through September 30, 2020 - Not to exceed \$1,975,000.00 - Financing: 2017-18 Housing Opportunities for Persons with AIDS Grant Funds (\$33,913.00), 2018-19 Housing Opportunities for Persons with AIDS Grant Funds (\$655,839.00), and 2019-20 Housing Opportunities for Persons with AIDS Grant Funds (\$1,285,248.00)

Approval of this item will authorize a twelve-month contract with Dallas County Health and Human Services to continue providing scattered site housing assistance (consisting of tenant-based rental assistance and short-term rent, mortgage, and utility assistance) for persons living with HIV/AIDS for the period October 1, 2019 through September 30, 2020. The contract is fully funded through Housing Opportunities for Persons with AIDS (“HOPWA”) grant funds authorized under the City of Dallas Consolidated Plan Budget.

### **Background:**

Dallas County Health and Human Services (“County”) has provided HOPWA-funded scattered site housing assistance for eligible persons living with HIV/AIDS, residing primarily in Dallas County, since approximately 1993, and has the organizational capacity to continue providing these services without disruption.

Scattered site housing assistance includes long-term tenant-based rental assistance (“TBRA”) (similar to a Section 8 voucher that an eligible person may use at a housing unit of his or her choice) and short-term rent, mortgage, and utility assistance (“STRMU”) (which includes short-term payments designed to prevent homelessness for up to 21 weeks in a 52-week period). HOPWA clients also receive housing support services through case managers, who ensure that clients have access to other services, such as medical care, transportation, legal services, and food pantry. All HOPWA projects use the local Homeless Management Information System (HMIS) to collect client-level data for service coordination and reporting/evaluation purposes.

DATE August 23, 2019

SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for Authorization of Interlocal Agreement with Dallas County**

**Fiscal Impact:**

This item will authorize disbursement of HOPWA grant funds in the amount of \$1,975,000.00 to Dallas County Health and Human Services, upon submission and approval of monthly financial and performance reports.

Should you have any questions or concerns, please contact myself or Monica Hardman, Director, Office of Homeless Solutions.



Nadia Chandier-Hardy  
Assistant City Manager and Chief Resilience Officer

- c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, 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  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Aleqresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **June 30, 2019 Quarterly Investment Report**

The City of Dallas Investment Policy, in accordance with the Texas Public Funds Investment Act, requires that the City Council and City Manager receive quarterly investment reports. The purpose of this report is to provide a means for Council members, Council committee members, and staff to regularly review and monitor the City's investment position, and to demonstrate compliance with the City's Investment Policy and the Public Funds Investment Act. We have included summary reports on each of the City's individual portfolios, as well as summary information on the combined portfolio.

For the quarter ended June 30, 2019, the City's individual portfolios and the combined portfolio are in compliance with the relevant provisions of the Public Funds Investment Act and the investment strategies adopted in Sec. 17.0 of the City's Investment Policy.

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

Attachment

cc: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, City Auditor  
Biliera 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 of Resilience  
Michael Mendoza, Chief of Economic Development & Neighborhood Services  
Laila Aleqresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors



**CITY OF DALLAS**

**June 30, 2019**

**QUARTERLY INVESTMENT REPORT**

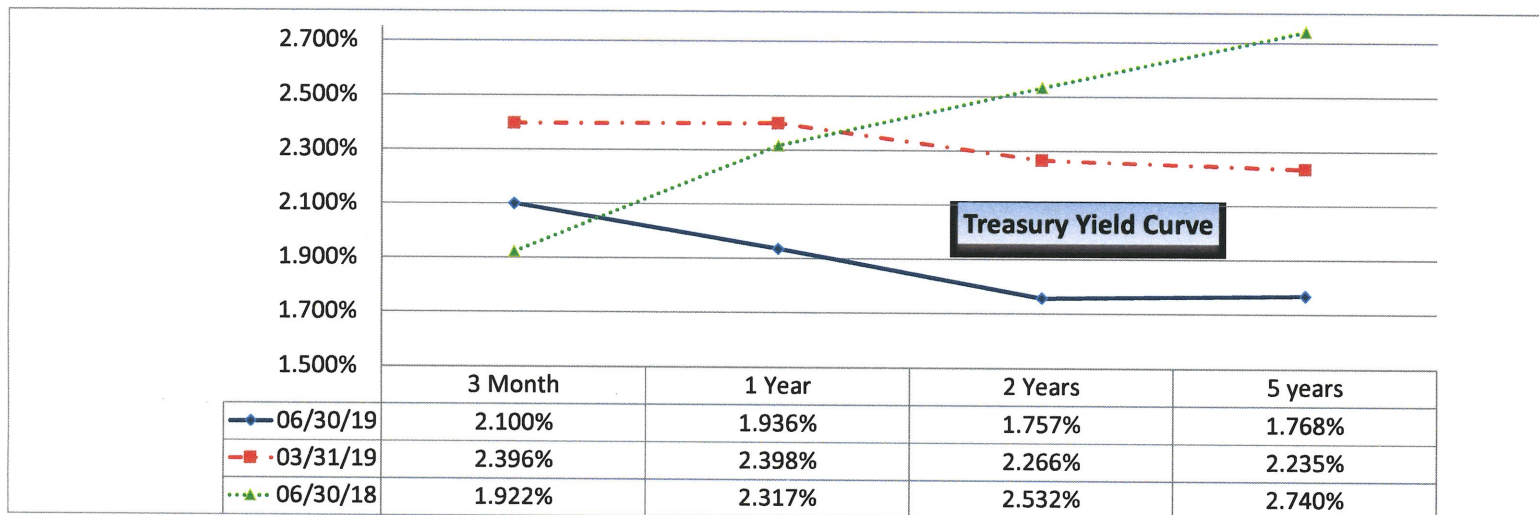
**Quarterly National Economic and Market Update**  
**Quarter Ended June 30, 2019**

- Labor market remained strong and economic activity had been rising at a moderate rate
- Job gains had been solid and the unemployment rate remained low
- Although growth of household spending had picked up from earlier in the year, growth of business fixed investment had been soft
- The Federal Open Market Committee (FOMC) decided to lower the top of the target range for the federal funds rate at 2.00 % - 2.25%.

Source: FOMC July 31, 2019 Statement

National Economic Data	6/30/2018	6/30/2019
Fed Funds Effective Rate Target Range	1.75% - 2.00%	2.25% - 2.50%
2 Years Treasury Note Yield	2.532%	1.757%
10 Years Treasury Note Yield	2.861%	2.007%
Monthly Unemployment Rate	4.0%	3.7%
Weekly Initial Jobless Claims	232,000	222,000
Monthly Change in Nonfarm Payrolls	248,000	224,000
Monthly New Housing Starts	1,158,000	1,253,000

Source: Bloomberg



Source: Bloomberg

**City of Dallas**  
**Portfolio Holdings**  
**Combined Investment Summary**  
**As of 06/30/2019**

Portfolio Description	Face Amount	Book Value	Market Value	Accrued Interest	Market Value + Accrued Interest	*Unrealized Gain/(Loss)	Weighted Average Yield To Maturity
01 The City's Investment Pool	2,385,945,960	2,383,592,317	2,383,960,738	7,129,711	2,391,090,450	368,422	2.33%
02 Convention Center Reserve	23,000,000	23,000,000	22,912,794	12,973	22,925,767	(87,206)	1.55%
03 Water Reserve	90,000,000	90,000,000	89,767,460	604,329	90,371,789	(232,540)	1.79%
04 Arts Endowment	2,235,000	2,235,000	2,224,066	10,572	2,234,638	(10,934)	1.32%
05 Ida Green Library Fund	1,000,000	1,000,000	1,000,000	1,578	1,001,578	-	2.40%
10 DWU Commercial Paper Program	13,960	13,960	13,960	-	13,960	-	2.30%
11 GO Commercial Paper Program	3,524,424	3,524,424	3,524,424	-	3,524,424	-	2.31%

\*Unrealized gain/loss is the difference between the market value and book value and does not represent an actual gain or loss. Gains and losses are realized only when a security is sold prior to maturity. Since it is the City's practice to hold investments until they mature, the unrealized gains and losses due to market changes occurring prior to an investment's maturity are unlikely to be realized.

**City of Dallas**  
**Trade Activity by Portfolio**  
**As of: 03/31/2019 - 06/30/2019**

Portfolio Description	Beginning Face Amount	Beginning Weighted Average Yield To Maturity	Purchased/Deposited	Matured	Ending Face Amount	Ending Weighted Average Yield To Maturity
<b>City's Investment Pool*</b>						
Federal Agricultural Mortgage Corp.	321,000,000	1.90%	25,000,000	150,000,000	196,000,000	2.25%
Federal Farm Credit Bank	140,000,000	2.29%	-	15,000,000	125,000,000	2.39%
Federal Home Loan Bank	408,000,000	1.98%	226,500,000	84,000,000	550,500,000	2.17%
Federal Home Loan Mortgage Corp.	209,000,000	1.48%	-	135,000,000	74,000,000	1.43%
Federal National Mortgage Assoc.	30,000,000	2.62%	-	-	30,000,000	2.62%
<b>Total Portfolio</b>	<b>1,108,000,000</b>	<b>1.92%</b>	<b>251,500,000</b>	<b>384,000,000</b>	<b>975,500,000</b>	<b>2.17%</b>

\*Trade activity excludes bank investment holding account, local government investment pools and money market mutual funds.

<b>Convention Center Reserve**</b>						
Federal Home Loan Mortgage Corp.	4,000,000	1.25%	-	-	4,000,000	1.25%
Federal National Mortgage Assoc.	19,000,000	1.36%	-	4,000,000	15,000,000	1.38%
<b>Total Portfolio</b>	<b>23,000,000</b>	<b>1.34%</b>	<b>-</b>	<b>4,000,000</b>	<b>19,000,000</b>	<b>1.35%</b>

\*\*Trade activity excludes local government investment pools.

<b>Water Reserve***</b>						
Federal Home Loan Bank	5,000,000	1.50%	-	5,000,000	-	-
Federal Home Loan Mortgage Corp.	10,000,000	1.25%	-	-	10,000,000	1.25%
Federal National Mortgage Assoc.	45,000,000	1.20%	-	-	45,000,000	1.20%
<b>Total Portfolio</b>	<b>60,000,000</b>	<b>1.23%</b>	<b>-</b>	<b>5,000,000</b>	<b>55,000,000</b>	<b>1.21%</b>

\*\*\*Trade activity excludes local government investment pools.

<b>Arts Endowment</b>						
Federal Home Loan Mortgage Corp.	2,235,000	1.32%	-	-	2,235,000	1.32%
<b>Total Portfolio</b>	<b>2,235,000</b>	<b>1.32%</b>	<b>-</b>	<b>-</b>	<b>2,235,000</b>	<b>1.32%</b>

<b>Ida Green Library Endowment****</b>						
Federal Agricultural Mortgage Corp.	1,000,000	1.25%	-	1,000,000	-	-
<b>Total Portfolio</b>	<b>1,000,000</b>	<b>1.25%</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>

\*\*\*\*Trade activity excludes local government investment pools.

<b>DWU Commercial Paper Program</b>						
Money Market	13,960	2.46%	-	-	13,960	2.30%
<b>Total Portfolio</b>	<b>13,960</b>	<b>2.46%</b>	<b>-</b>	<b>-</b>	<b>13,960</b>	<b>2.30%</b>

<b>GO Commercial Paper Program</b>						
Money Market	3,524,424	2.44%	-	-	3,524,424	2.31%
<b>Total Portfolio</b>	<b>3,524,424</b>	<b>2.44%</b>	<b>-</b>	<b>-</b>	<b>3,524,424</b>	<b>2.31%</b>

City of Dallas  
 Summary Statement by Portfolio  
 As of: 03/31/2019 - 06/30/2019

Portfolio Description	Beginning Face Amount	Ending Face Amount	Beginning Book Value	Ending Book Value	Beginning Market Value	Ending Market Value	Net Deposits/ (Redemptions)	Change in Market Value	Accrued Interest	Ending Weighted Average Yield To Maturity
<b>City's Investment Pool<sup>1</sup></b>										
*Public Funds Interest Checking (PFIC) Account	100,396,076	100,797,092	100,396,076	100,797,092	100,396,076	100,797,092	401,017	-	-	1.60%
Local Govt. Investment Pool	940,207,138	1,052,648,867	940,207,138	1,052,648,867	940,207,138	1,052,648,867	112,441,729	-	-	2.55%
Money Market	166,000,000	257,000,000	166,000,000	257,000,000	166,000,000	257,000,000	91,000,000	-	-	2.32%
US Agency	1,108,000,000	975,500,000	1,106,946,893	973,146,357	1,105,241,574	973,514,779	(132,500,000)	2,776,979	7,129,711	2.17%
<b>**Total Portfolio</b>	<b>2,314,603,214</b>	<b>2,385,945,960</b>	<b>2,313,550,107</b>	<b>2,383,592,317</b>	<b>2,311,844,788</b>	<b>2,383,960,738</b>	<b>71,342,746</b>	<b>2,776,979</b>	<b>7,129,711</b>	<b>2.33%</b>
<b>Convention Center Reserve<sup>2</sup></b>										
Local Govt. Investment Pool	-	4,000,000	-	4,000,000	-	4,000,000	4,000,000	-	10,056	2.48%
US Agency	23,000,000	19,000,000	23,000,000	19,000,000	22,773,483	18,912,794	(4,000,000)	139,311	2,917	1.35%
<b>Total Portfolio</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>22,773,483</b>	<b>22,912,794</b>	<b>-</b>	<b>139,311</b>	<b>12,973</b>	<b>1.55%</b>
<b>Water Reserve<sup>2</sup></b>										
Local Govt. Investment Pool	30,000,000	35,000,000	30,000,000	35,000,000	30,000,000	35,000,000	5,000,000	-	-	2.71%
US Agency	60,000,000	55,000,000	60,000,000	55,000,000	59,470,265	54,767,460	(5,000,000)	297,195	604,329	1.21%
<b>Total Portfolio</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>89,470,265</b>	<b>89,767,460</b>	<b>-</b>	<b>297,195</b>	<b>604,329</b>	<b>1.79%</b>
<b>Arts Endowment<sup>3</sup></b>										
US Agency	2,235,000	2,235,000	2,235,000	2,235,000	2,212,610	2,224,066	-	11,457	10,572	1.32%
<b>Total Portfolio</b>	<b>2,235,000</b>	<b>2,235,000</b>	<b>2,235,000</b>	<b>2,235,000</b>	<b>2,212,610</b>	<b>2,224,066</b>	<b>-</b>	<b>11,457</b>	<b>10,572</b>	<b>1.32%</b>
<b>Ida Green Library Endowment<sup>4</sup></b>										
Local Govt. Investment Pool	-	1,000,000	-	1,000,000	-	1,000,000	1,000,000	-	1,578	2.40%
US Agency	1,000,000	-	1,000,000	-	997,881	-	(1,000,000)	2,119	-	-
<b>Total Portfolio</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>997,881</b>	<b>1,000,000</b>	<b>-</b>	<b>2,119</b>	<b>1,578</b>	<b>2.40%</b>
<b>DWU Commercial Paper<sup>5</sup></b>										
Money Market	13,960	13,960	13,960	13,960	13,960	13,960	-	-	-	2.30%
<b>Total Portfolio</b>	<b>13,960</b>	<b>13,960</b>	<b>13,960</b>	<b>13,960</b>	<b>13,960</b>	<b>13,960</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.30%</b>
<b>GO Commercial Paper<sup>5</sup></b>										
Money Market	3,524,424	3,524,424	3,524,424	3,524,424	3,524,424	3,524,424	-	-	-	2.31%
<b>Total Portfolio</b>	<b>3,524,424</b>	<b>3,524,424</b>	<b>3,524,424</b>	<b>3,524,424</b>	<b>3,524,424</b>	<b>3,524,424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.31%</b>

Notes 1-5: See Page 6 for Strategy Statement by Portfolio.

\*Public Funds Interest Checking (PFIC) Account is fully collateralized, interest-bearing account with liquidity equal to that of a money market mutual fund

\*\*Numbers may not sum due to rounding



**City of Dallas**

**Strategy Statement and Compliance by Portfolio**

**As of: 03/31/2019 - 06/30/2019**

---

**STRATEGY COMPLIANCE STATEMENT**

---

For the quarter ended June 30, 2019 the portfolios are in compliance with the relevant provisions of the Public Fund Investment Act and the investment strategies adopted in Sec. 17.0 of the City's Investment Policy.

---

**STRATEGY STATEMENT BY PORTFOLIO**

---

**1) City's Investment Pool**

The City's Investment Pool is an aggregation of the majority of City funds that includes tax receipts, enterprise fund revenues, fine and fee revenues, as well as some, but not all, bond proceeds, grants, gifts and endowments. This portfolio is maintained to meet anticipated daily cash needs for City of Dallas operations, capital projects and debt service. In order to ensure the ability of the City to meet obligations and to minimize potential liquidation losses, the dollar-weighted average stated maturity of the Investment Pool shall not exceed 1.5 years.

**2) Convention Center Bond Reserve and Water Bond Reserve**

Non-pooled reserve funds for outstanding revenue bonds (Convention Center and Water) are set at levels required by their respective bond ordinances. These funds will be used to pay principal and/or interest at final maturity or if called prior to final maturity.

**3) Arts Endowment**

The Arts Endowment Fund was created by the City from a \$1,285,026 repayment to the General Fund from the Convention Center. Pursuant to Resolution No. 84-311 dated September 26, 1984, this endowment fund was created to provide additional monies for the arts, not to replace the current level of support. Funds received as gifts to the City with instructions that the income generated by the investment of said funds be used for specified purposes are invested as separate non-pooled portfolios in order to maximize return.

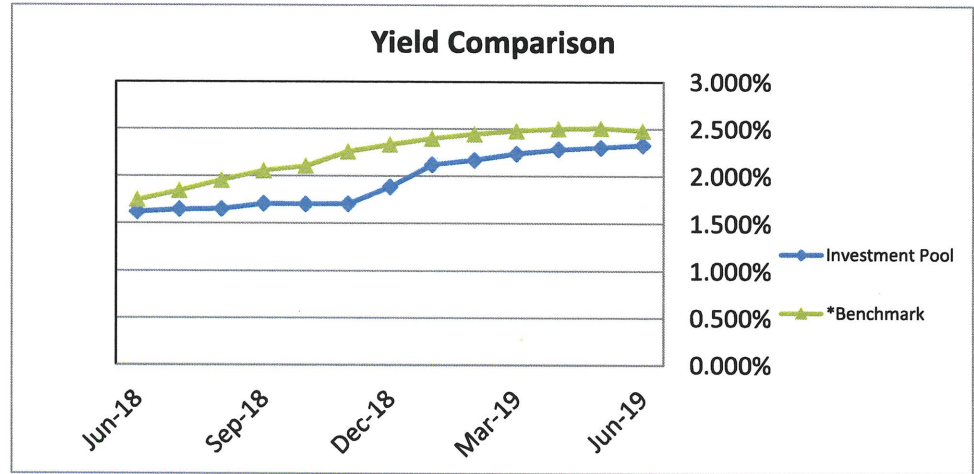
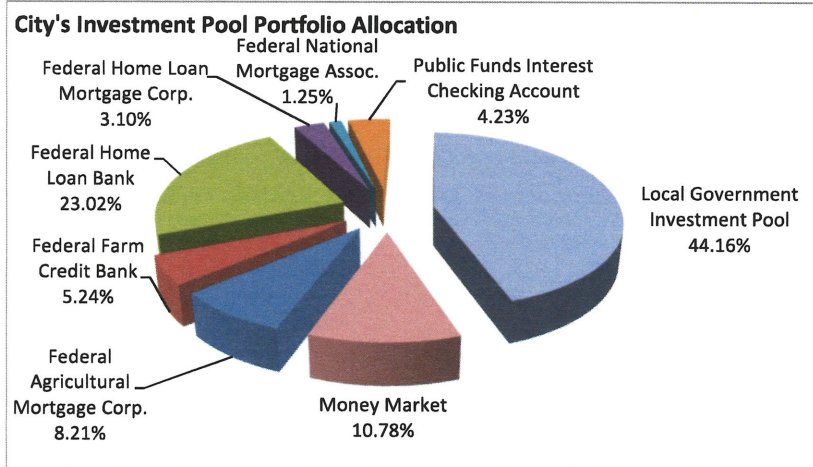
**4) Ida Green Library Endowment**

The Ida M. Green Endowment Fund was created with the proceeds from the sale of stock from the estate of Ms. Green pursuant to Resolution No. 87-0836. Its purpose is to provide funds for the operating and capital expenses of the library's Texas Center for the Book and Children's Center. Funds received as gifts to the City with instructions that the income generated by the investment of said funds be used for specified purposes are invested as separate non-pooled portfolios in order to maximize return.

**5) DWU Commercial Paper Program and GO Commercial Paper Program**

The City issues tax-exempt commercial paper notes as an interim financing tool for construction of capital projects. The investment of the proceeds from the issuance of commercial paper debt should have a high degree of liquidity in order to fund payments to contractors.

**City of Dallas**  
**City's Investment Pool Portfolio Allocation**  
**Investment Summary**  
**As of 06/30/2019**



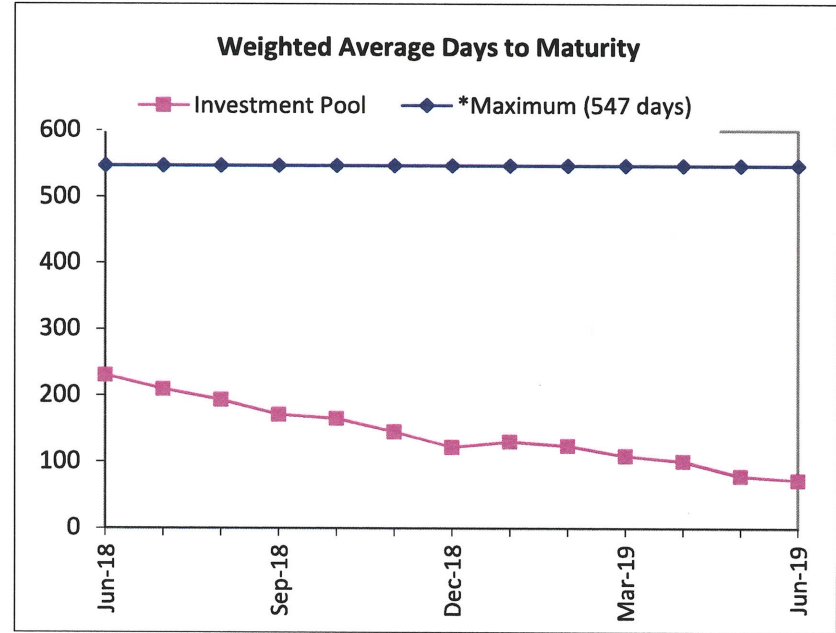
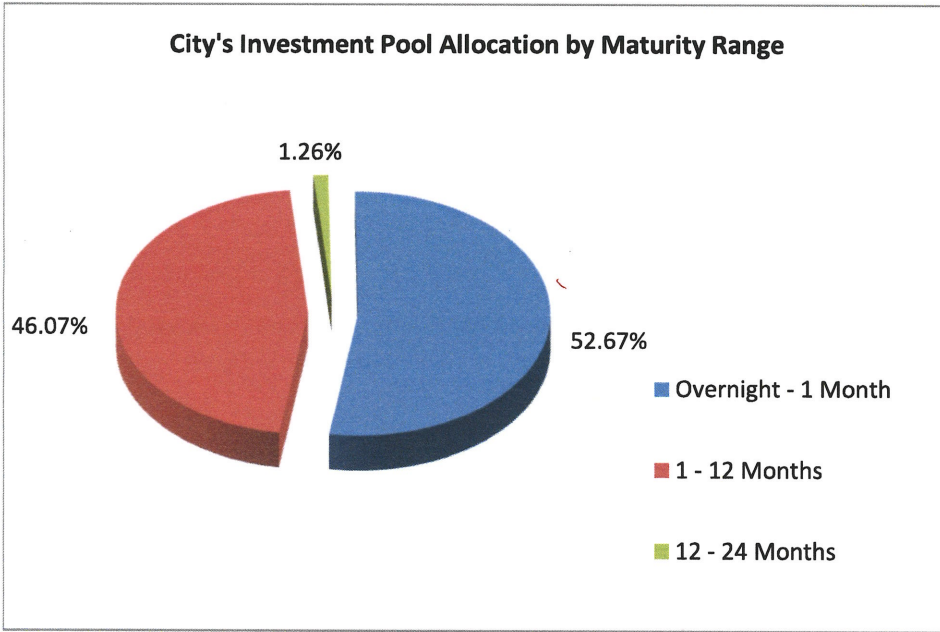
Description	Face Amount	Book Value	Market Value	**Unrealized Gain/(Loss)	Weighted Average Days To Maturity	Weighted Average Yield To Maturity	% of Portfolio
Federal Agricultural Mortgage Corp.	196,000,000	195,777,813	195,804,163	26,351	163	2.25%	8.21%
Federal Farm Credit Bank	125,000,000	124,996,897	125,264,665	267,768	188	2.39%	5.24%
Federal Home Loan Bank	550,500,000	548,589,740	548,721,575	131,834	163	2.17%	23.02%
Federal Home Loan Mortgage Corp.	74,000,000	74,000,000	73,839,666	(160,334)	109	1.43%	3.10%
Federal National Mortgage Assoc.	30,000,000	29,781,907	29,884,710	102,804	243	2.62%	1.25%
Public Funds Interest Checking Account	100,797,092	100,797,092	100,797,092	-	1	1.60%	4.23%
Local Government Investment Pool	1,052,648,867	1,052,648,867	1,052,648,867	-	14	2.55%	44.16%
Money Market	257,000,000	257,000,000	257,000,000	-	1	2.32%	10.78%
<b>***Total Portfolio</b>	<b>2,385,945,960</b>	<b>2,383,592,317</b>	<b>2,383,960,738</b>	<b>368,422</b>	<b>73</b>	<b>2.33%</b>	<b>100.00%</b>

\*As per Section 17.1 of the City's Investment Policy, the benchmark for the Investment Pool is the 12-month moving average yield on treasury 1-year constant maturities as reported by Federal Reserve Statistical Release H.15.

\*\* Unrealized gain/loss is the difference between the market value and book value and does not represent an actual gain or loss. Gains and losses are realized only when a security is sold prior to maturity. Since it is the City's practice to hold investments until they mature, the unrealized gains and losses due to market changes occurring prior to an investment's maturity are unlikely to be realized.

\*\*\* Numbers may not sum due to rounding

**City of Dallas**  
**City's Investment Pool Allocation by Maturity Range**  
**As of 06/30/2019**



Description	Face Amount/Shares	Book Value	Market Value	Weighted Average Yield To Maturity	Weighted Average Days To Maturity	% of Portfolio
Overnight - 1 Month	1,255,445,960	1,255,445,960	1,255,441,400	2.38%	1	52.67%
1 - 12 Months	1,100,500,000	1,098,146,357	1,098,498,609	2.27%	146	46.07%
12 - 24 Months	30,000,000	30,000,000	30,020,730	2.62%	404	1.26%
<b>**Total Portfolio</b>	<b>2,385,945,960</b>	<b>2,383,592,317</b>	<b>2,383,960,738</b>	<b>2.33%</b>	<b>72</b>	<b>100%</b>

\*As per Section 13.0 of the City's Investment Policy, the dollar-weighted average stated maturity of the Investment Pool shall not exceed 1.5 years (547 days).

\*\* Numbers may not sum due to rounding

**City of Dallas**  
**Date To Date**  
**Broker/Dealer Activity**  
**As of: FY 18-19 Year to Date**

FY 18-19 Year to Date		
Description	Awarded	%
<b>Primary Dealers</b>		
Bank of America	\$75,000,000	12.94%
Jefferies & Co.	0	0.00%
RBC Capital Markets, LLC	30,000,000	5.18%
Wells Fargo	38,000,000	6.56%
<b>Secondary Dealers</b>		
FTN Financials	30,000,000	5.18%
Hilltop Securities Inc.	55,000,000	9.49%
Multi Bank Securities	85,000,000	14.67%
Piper Jaffray & Co.	101,500,000	17.52%
Samco Capital Market	80,000,000	13.81%
SunTrust Robinson Humphrey, Inc.	0	0.00%
Vining Sparks	50,000,000	8.63%
<b>Secondary Dealers - M/WBE</b>		
Capital Institutional Services, Inc.	0	0.00%
Loop Capital	35,000,000	6.04%
Rice Financial	0	0.00%
Stern Brothers & Co.	0	0.00%
<b>Total</b>	<b>\$579,500,000</b>	<b>100.00%</b>

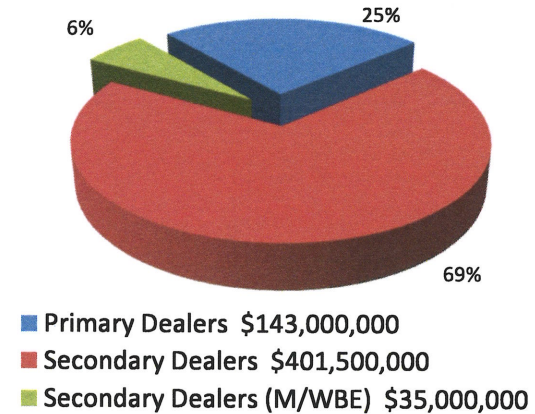
**Notes:**

Section 9 of the City's investment Policy requires the investment committee to annually review and adopt a list of qualified broker/dealers. These firms represent the broker dealer firms that are currently approved by the Investment Committee as of February 2018.

It is the City's policy to solicit three or more competitive bids/offers each trade except for agency securities purchased at issue.

Q3 FY 18-19		
Description	Awarded	%
Bank of America	\$75,000,000	29.82%
Hilltop Securities Inc.	30,000,000	11.93%
Multi Bank Securities	25,000,000	9.94%
Piper Jaffray & Co.	61,500,000	24.45%
RBC Capital Markets, LLC	30,000,000	11.93%
Samco Capital Market	30,000,000	11.93%
<b>Total</b>	<b>\$251,500,000</b>	<b>100.00%</b>

**Broker/Dealer Activity FY18-19 to Date**



**CITY OF DALLAS**

**June 30, 2019**

**QUARTERLY INVESTMENT REPORT**

For the quarter ended June 30, 2019 the portfolios are in compliance with the relevant provisions of the Public Funds Investment Act and the investment strategies adopted in Sec. 17.0 of the City's Investment Policy.

---

Chief Financial Officer: M. Elizabeth Reich

City Controller: Sheri Kowalskie

Treasury Manager: [Signature]

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **M/WBE Participation for August 28, 2019 Council Agenda**

It is the mission of the Office of Business Diversity to ensure non-discriminatory practices and eliminate barriers while resourcing businesses to the next step in their business life cycle. The policy of the City of Dallas is to use qualified Minority and Women-owned Business Enterprises (M/WBEs) to the greatest extent feasible on the City's construction, procurement, and professional services contracts. For your information, staff is providing you with the summary below of M/WBE participation for the voting items scheduled for the August 28, 2019 City Council Agenda. The total contract award amount, consisting of 19 agenda items is \$282.3M. **M/WBE is applicable to 14 of the 19 agenda items. For these items, construction and architectural and engineering items total \$30.2M with an overall M/WBE participation of \$15.9M or 52.56%, while goods and services items total \$24.5M with an overall M/WBE participation of \$9.4M or 38.41%.**

As a reminder, the current M/WBE goals are:

Architecture & Engineering	Construction	Professional Services	Other Services	Goods
25.6%	25.0%	36.3%	23.8%	18.0%

## 2017 Bond Program – August 28<sup>th</sup> Council Agenda

The Office of Business Diversity continues to work diligently with the Bond Program Office to ensure, not only that the M/WBE goals are met, but to also include diverse teams on the bond program projects. This agenda includes two agenda items that are funded by 2017 bond funds. **We are pleased to announce that one of the two agenda items has 100.00% minority participation. These two items total \$7.5M with an overall M/WBE participation of \$7.3M or 98.60%.**

## Highlighted Items

### Animal Control and Shelter Supplies

**Agenda Item No. 49** Authorize a three-year master agreement in the amount of \$576K for animal control and animal shelter related supplies for the Department of Dallas Animal Services. **This item includes participation from two M/WBE vendors resulting in \$149K participation or 25.95% M/WBE participation on a 18.00% goal.**

### Water and Wastewater Mains

**Agenda Item No. 65** Authorize a construction contract in the amount of \$12.4M for the installation of water and wastewater mains at 16 locations for the Dallas Water Utilities Department. **This item includes participation from seven M/WBE vendors resulting in \$8.9M participation or 72.02% M/WBE participation on a 25.00% goal.**

DATE August 23, 2019  
SUBJECT **August 28, 2019 Council Agenda M/WBE Participation Overview**

**HVAC Repairs**

**Agenda Item No. 66** Authorize a construction contract in the amount of \$2.9M for heating, ventilation, air conditioning and refrigeration maintenance and minor repairs at Dallas Water Utilities facilities. **This item includes participation from one M/WBE vendor resulting in \$2.9M participation or 100.00% M/WBE participation on a 25.00% goal.**

Please feel free to contact me if you have any questions or should you require additional information.



Zarin D. Gracey  
Director  
Office of Business Diversity

- c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, 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  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Alequresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **City License Applications**

Attached is a list of the most recent Dance Hall, Sexual Oriented Business, Billiard Hall, and/or Amusement Center license applications received for the week of August 12, 2019 – August 16, 2019 by the Criminal Investigation Bureau Licensing Squad of the Dallas Police Department.

Please have your staff contact Major Michael Igo, at (214) 670-4811 and/or by email at [michael.igo@dallascityhall.com](mailto:michael.igo@dallascityhall.com) should you need further information.

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

Jon Fortune  
Assistant City Manager

[Attachment]

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, 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

Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Alequresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors



WEEKLY APPLICATION LOG REPORT

DISTRICT	NAME OF BUSINESS	STREET ADDRESS	TYPE OF LICENSE	DATE OF APPLICATION	STATUS (RENEWAL/NEW)	APPLICANT NAME
D10	BIDA RANG DONG	10546 WALNUT ST. # 120	BH	8/15/2019	NEW	THANH NGUYEN
D6	LIPSTICK	10859 HARRY HINES BLVD	SOB / DH A	8/15/2019	RENEWAL	NICK MEHMETI
D14	LIZARD LOUNGE	2424 SWISS AVE	DH CLASS A / LH	8/15/2019	RENEWAL	DONALD NEDLER
D6	CAROM	11181 DENTON DR. #107	BH	8/15/2019	NEW	SUNG CHONG

License Definitions:

- DH - Class "A" -Dance Hall - Dancing Permitted 3 Days Or More A Week
- DH - Class "B" Dance Hall - Dancing Permitted Less Than Three Days a Week
- DH - Class "C" Dance Hall - Dancing Scheduled One Day At A Time
- DH - Class "E" Dance Hall - Dancing Permitted Seven Days A Week for Persons Age 14 through Age 18 Only
- LH - Late Hours Permit - Can Operate A Dance Hall Until 4:00
- BH - Billiard Hall - Billiards Are Played
- SOB - Sexually Oriented Business - Adult Arcade / Adult Book/Video Store / Adult Cabaret / Adult Adult Theater / Escort Agency / Nude Model Studio
- AC - Amusement Center

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – August 22, 2019**

## Updated Items

### [Encampment Resolution Schedule – August 20, 2019 & August 27, 2019](#)

The Office of Homeless Solutions (OHS) has scheduled the following sites for homeless encampment resolution on August 20, 2019 and August 27, 2019:

August 20, 2019	August 27, 2019
<ul style="list-style-type: none"><li>• 2300 Cesar Chavez (District 2)</li><li>• 2446 Lucas Dr. (District 2)</li><li>• 411 Continental Ave (District 2)</li><li>• 4515 Village Fair Dr/200 Early Dawn Trail (District 4)</li><li>• St Francis Ave at Interstate I-30 (District 7)</li><li>• Jim Miller Rd at Interstate I-30 (District 7)</li></ul>	<ul style="list-style-type: none"><li>• 1500 North Edgefield Avenue (Interstate 30 at North Edgefield) (District 6)</li><li>• Ross Avenue at Hall Street (Interstate 345 at Ross Avenue) (District 14)</li><li>• 1574 Inwood Road (Interstate 30 at Inwood Road) (District 6)</li><li>• 8490 Midpark Road (Cottonwood Park/Cottonwood Creek Under Bridge) District 11)</li><li>• Lyndon B. Johnson at Plano Road (District 10)</li><li>• East Northwest Highway at Shiloh Road (District 9)</li></ul>

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, Assistant City Manager and Chief Resilience Officer, and Monica Hardman, Director of Office of Homeless Solutions.

### [Dallas Animal Services Participation 6<sup>th</sup> Annual Clear the Shelter](#)

On Saturday, August 17, 2019, Dallas Animal Services (DAS) participated in the 6th annual “Clear the Shelters” free adoption event and found homes for 239 pets. During the event, DAS hosted live shows and webcasts from both NBC5 and Telemundo and welcomed Council members Narvaez, Medrano, Arnold, Mendelsohn, and Gates as well as a staff person from Council Member Bazaldua’s office. The City of Dallas joined 1,982 shelters across the country, finding homes for a total of 89,535 pets. Should you have any questions or concerns, please contact Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer, and Ed Jamison, Director of Dallas Animal Services.

*Photos attached: CM Gates and her grandchildren stop by DAS during Clear the Shelters and visit with “Cotton” (dog) and NBC anchors Brian Curtis and Laura Harris. CM Narvaez holds “Sky” (cat) while visiting with NBC anchor Brian Curtis. (NOTE: both Cotton and Sky were adopted)*

DATE August 23, 2019  
SUBJECT **Taking Care of Business – August 22, 2019**

## **New Items**

### [Reunion Parking Center](#)

The Reunion Parking Center has been reported out of operation and barricaded due to an electrical fire as of August 2, 2019. There were no injuries, Dallas Fire and Rescue deemed the electrical gear a complete loss and Oncor has terminated all power to the center. With the exception of the Omni Dallas Hotel staff on the 4<sup>th</sup> level, the parking garage has been unoccupied for several years. Convention and Event Services has conducted a feasibility assessment and will be sharing the future of the facility in the coming months. Should you have any questions or concerns, please contact Joey Zapata, Assistant City Manager.

### [Concrete Repairs- City Hall Parking Garage](#)

On September 3, 2019, contractors will begin a four-month project to reinforce 50 concrete columns on the L1 level of the parking garage. Sections will be blocked periodically to facilitate the work and for employee, visitor, and worker safety but access to and from the garage will be maintained. The majority of the project will be completed after business hours, but some parking spaces will remain inaccessible during the day. The project is being phased to limit the number of spaces impacted at any given time and the schedule is being coordinated with Security Services. Additional details on the project schedule and phasing will be provided later this month before the work begins and throughout the project's duration. Should you have any questions or concerns, please contact Errick Thompson, Director of Building Services.

### [Urban Land Institute Award Finalists](#)

The Office of Economic Development (OED) along with SHOP Companies real estate firm has been selected as a finalist for the 2019 ULI Impact "Next Big Idea" Award. This award highlights innovative development ideas that can positively impact quality of life, such as improving the quality of the built environment, the way in which planning and development is conducted, construction affordability, and financing. The entry submitted includes three projects that were developed by SHOP Companies and facilitated by OED-Casa View, Hillcrest Village, and Lakeridge Shopping Centers. The ULI awards have a strong national reputation, supporting transformative land use developments, best real estate practices, and creative visioning. Should you have any questions or concerns, please contact Courtney Pogue, Director of Economic Development.

### [Street Design Manual and Drainage Design Manual Updates](#)

The September 11, 2019 City Council agenda will include a public hearing and consideration on updates to the Street Design and Drainage Design Manuals for the City, the associated Dallas City Code and Development Code amendments, as well as a new Street Process Manual. The Street Design Manual, which has been renamed from the Paving Design Manual, provides guidelines for designing streets and thoroughfares and preparing construction plans in the City of Dallas. The Drainage Design Manual provides standard principles and guidelines for designing drainage facilities and preparing construction plans for those facilities in the City of Dallas. The Street Process Manual is a new document that provides a guide through the process of planning and designing a street in the City of Dallas. These Manuals have been routed among City staff as well as the design, construction, and development communities, and the professional trade association community for review and comments. Should you have any questions or concerns, please contact Majed Al-Ghafry, Assistant City Manager.

DATE August 23, 2019  
SUBJECT **Taking Care of Business – August 22, 2019**

### [Map My Neighborhood-New Web Tool](#)

A new web tool is now available to empower neighborhood leaders and residents with information about their neighborhoods. This customized web tool, hosted by PolicyMap, provides selected public data of interest to neighborhoods in an interactive, easy-to-use format. The [Map My Neighborhood](#) tool is featured on the Planning and Urban Design department's website as a neighborhood resource. It will also be included in the department's Neighborhood Organization Capacity Building program through a training module titled "Data and Maps to Empower your Neighborhood." Workshops are currently being scheduled to train neighborhood leaders and residents on how to use this tool effectively. Should you have any questions or concerns, please contact Peer Chacko, Director of Planning and Urban Design.

### [Media Inquiries](#)

As of August 20, 2019, the City has received media requests from various news outlets regarding the following topics:

- Local Restaurant Reopens After Recent Fire
- DFR and City Working to Resolve Air Conditioning Issues at Its Fire Stations
- DFR Deploys Multiple Units to Northwest Dallas Grass Fire
- Weekend Fire Destroys Historic Dallas Home
- DFR's Safety Division Talks Cancer Reduction
- Kitchen Fire Displaces Residents from 14 Apartments
- DFR Making Changes to Improve Response Times
- Trash Fire Destroys Car in Front of Lower Greenville Home
- Woman Suffers Burns in South Dallas Apartment Fire
- Man Missing in Lake Ray Hubbard After Falling from Jet Ski
- DFR Saves Man from White Rock Lake
- Water Quality Testing of White Rock Lake
- Alternate Sidewalk Paths for Pedestrians
- Removal of Confederate Monuments

Please see the attached document compiling information provided to the media outlets for the August 13– August 20, 2019 for your reference. Should you have any questions or concerns, please contact Kimberly Bizzor Tolbert, Chief of Staff.



T.C. Broadnax  
City Manager

c: Chris Caso, City Attorney (Interim)  
Mark Swann, City Auditor  
Biliera 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 and Chief Resilience Officer  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Alequresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

DATE August 23, 2019  
SUBJECT **Taking Care of Business – August 22, 2019**

**Public Affairs & Outreach  
Media Requests  
August 12 - 19**

**August 12, 2019**

**Topic:** Water quality testing of White Rock Lake

**Summary of Statement:** TCEQ monitors WRL, City monitors creeks and tributaries that feed into the lake.

**Department:** Dallas Water Utilities

**Media Entity:** KVUE Austin

**August 14, 2019**

**Topic:** Alternate sidewalk paths for pedestrians

**Summary of Statement:** Explained why contractors may apply for permits to close sidewalks or streets during construction

**Department:** Public Works

**Media Entity:** Matt Goodman, Reporter, D Magazine

**August 14, 2019**

**Topic:** Closure of Reunion Parking Center

**Summary of Statement:** Reunion Parking Center has been out of operation since August 2.

**Department:** Convention and Event Services

**Media Entity:** David Goins, Reporter, WFAA

**August 15, 2019**

**Topic:** Zoning Question

**Summary of Statement:** Provided guidance for zoning inquiry, including link to zoning website.

**Department:** Sustainable Development & Construction

**Media Entity:** Victor Sims, Anchor/Reporter, NBC 5

**August 16, 2019**

**Topic:** Removal of Pioneer Park confederate monuments

**Summary of Statement:** The removal is currently pending due to a TRO

**Department:** City Attorney's Office, Office of Cultural Affairs

**Media Entity:** NBC 5

Dallas Fire-Rescue Department  
Media Requests: August 12, 2019 – August 18, 2019.

**Monday, August 12<sup>th</sup>:** Sarah Blaskovich (Dallas Morning News) - Can you give me some information about the fire at Cowboy Chicken at 5315 Greenville Ave. in Dallas? I believe the fire was in June 2019 but I'm not sure what the date was.

DATE August 23, 2019  
SUBJECT **Taking Care of Business – August 22, 2019**

I'm looking for an explanation of what happened, including where the fire started and how severe the damage was. The date & time would be great, too.

I might write a story about it Monday morning. My deadline on this is 10:30 am Monday.

**City Response** - On Tuesday, June 11th, at 10:21 a.m., Dallas Fire-Rescue units were assigned to a reported structure fire at a Cowboy Chicken restaurant, located at 5315 Greenville Avenue. When firefighters arrived at the scene, they reported out on a one-story restaurant with nothing showing from the outside. It wasn't until they made their way into the building that smoke began to show from the roof; at which point they upgraded the response to a working fire and requested a one-alarm response. Despite the response, the fire was confirmed extinguished in a relatively short amount of time (precisely 10:38 a.m.).

Investigators classified the cause of the fire as accidental in nature, and were able to determine that it was most probably caused by an accumulation of grease in the duct work connecting to the kitchen's cooking ventilation system. The damage was mostly isolated to the interior of the duct work.

**The story was published online at:** <https://www.guidelive.com/food-and-drink/2019/08/16/cowboy-chicken-fire-reopened-dallas-greenville-ave>

**Monday, August 12<sup>th</sup>: NBC 5 (Ken Kalthoff) and Hayat Norimine (Dallas Morning News) –**

Can you please provide more information related to recent online posts regarding various air conditioning issues DFR is having at some of its fire stations?

**City Response** - Dallas Fire-Rescue and the City of Dallas are aware of the air conditioning concerns at a number of fire stations. Since April 17, there have been eight stations affected by air conditioning issues. As problems are reported, Building Services assesses the problem and either makes a repair at that point in time or applies temporary cooling measures at the station.

While the issues at six of the stations have been addressed, the remaining two stations have had temporary measures, such as the placement of portable cooling units, put in place to provide an appropriate work/living environment.

In the meantime, DFR continues to work with the City's Building Services Department to ensure that more permanent solutions, through repairs or replacement, are made in a timely manner.

**Monday, August 12<sup>th</sup>: All local media outlets –** Can you provide more information on a 2-Alarm Grass Fire DFR is responding to at Walnut Hill Lane and Goodnight Lane?

**City Response** - At 18:18 Dallas Fire-Rescue units were assigned to a 911 call for a Grass Fire near the intersection of Walnut Hill Lane and Goodnight Lane in Northwest Dallas.

Reports from on-scene personnel indicate that approximately 3-4 acres were on fire. DFR dispatched the equivalent of a one-alarm fire response, to include 3 Boosters, 2 Brush units and 1 trail unit as well as heavy units, to help manage the situation. It was that quick decision for extra resources that aided in rapid containment and suppression. There were no reported injuries as a result of the fire, and DPD was called to the scene to block the intersection, while also deploying Air 1 for a birds-eye view of the situation.

DATE August 23, 2019  
SUBJECT **Taking Care of Business – August 22, 2019**

**Tuesday, August 13<sup>th</sup>: Dallas Morning News (Robert Wilonsky)** - Jason, do you have any info about the fire there Sunday? Cause? Etc.? This is one of the most historic homes in South Dallas.

**City Response** - Our records indicate that units were assigned to this structure fire on Sunday, August 11<sup>th</sup>, at 4:44 a.m. When first responding companies arrived at the scene they observed fire coming from the back corner of the home. The fire went defensive soon after arrival of the first company. Later, after the flames had been knocked down enough to allow for entry, there was a partial collapse inside the home.

The home was deemed unsafe for entry, so investigators were not able to assess the inside. Unfortunately, the damage was such that it was torn down.

The cause of the fire remains undetermined.

***The story was published online at:***

**<https://www.dallasnews.com/opinion/commentary/2017/12/28/new-owner-hopes-rescue-one-south-dallas-historic-neglected-homes>**

**Tuesday, August 13<sup>th</sup>: WFAA 8 (Tiffany Liou)** -

In response to an interview request made on August 8<sup>th</sup>, members of our Safety Division, specifically Deputy Chief, Lauren Johnson and Captain, Greg Henderson, interviewed with WFAA Channel 8 reporter, Tiffany Liou, for a story about the prevalence of cancer in the fire service and the efforts put forth by the department in regards to cancer reduction.

Prior to speaking with us, Ms. Liou has spoken with Dallas Firefighters' Association President, Jim McDade, and DFR widow (of Jeff Delbert) Dena Delbert. Topics of conversation included the rising number of firefighters being diagnosed with cancer, measures being taken across the county to reduce it and the overall need for a culture change in the fire service in regards to exposure reduction.

Though the reporter originally inquired about extractors, we were able to not only show her the extractors, but talk to her about other equally, if not more important, measures such as gross decontamination (with detergent) immediately after a fire, the rescue wipes we use on our bodies to combat the increased absorption rate that comes with increased body temperatures, the recent approval of a second set of turn-out/bunker gear, in addition to our continued partnership with GCS among many others.

The show for which we interviewed is not for any local news segment; rather it actually being done as what was termed as a "long-form piece" for a show called that's not supposed to air until sometime in October.

DATE August 23, 2019  
SUBJECT Taking Care of Business – August 22, 2019

**Wednesday, August 14<sup>th</sup>: NBC 5 (Stephanie Smith and Karen Ballesteros)** - Can you please provide information on this fire? 100 N Randolph Dr.

**City Response** - Units were dispatched to the location at 08:34, and it was declared extinguished at 09:52. When the first units arrived they observed smoke coming from a second floor apartment. They were able to make it inside and put the fire out. Fortunately, the tenant was not home at the time of the fire, and there were no injuries reported.

The fire began in the kitchen of a second-floor apartment, and with the exception of fire making its way into the attic; the damage was isolated to that unit. There were at least 14 units in the building; a number of which sustain varying degrees of smoke and water damage from the fire operation itself. The American Red Cross was called out to assist with an unspecified number of residents that could potentially be displaced.

**Wednesday, August 14<sup>th</sup>: Dallas Morning News (Jim Mitchell)** – Called (on Monday, 8/12) to find out if he could speak with Chief Artis about an article, published in the August 7<sup>th</sup> DMN, regarding DFR's EMS response times, and get some more context for the brief mentioning of some of the measures the department is taking to improve them.

**City Response** – Set up an over-the-phone interview between the two for further discussion on different measures the department is implementing to combat the problem. The interview came just after his deadline had passed however. ***The article was published in the Thursday edition, in the Editorials section. The online version reads as follows:***

**<https://www.dallasnews.com/opinion/editorials/2019/08/15/dallas-fire-rescue-slow-response-times-need-understand>**

**Wednesday, August 14<sup>th</sup>: WFAA 8 (Demond Fernandez)** - I'm checking in to get details about a fire that happened on the 5500 block of Bonita this week. There is video of DFR putting out fire on a mound of bulk trash and the fire damaged a car.

Could you give me some details on what investigators found and/or determined the source of the fire to be?

**City Response** - There's not a lot more information I can tell you about this fire than what you already know.

Units were assigned to it on Tuesday, August 13<sup>th</sup>, at 4:30 a.m. According to reports, firefighters saw trash and a car on fire when they arrived. There were no witnesses to the fire, and firefighters were unable to make a determination on what caused it.

**Friday, August 16<sup>th</sup>: Fox 4 News (Steven Young)** - Jason: Was there an injured civilian transported from this fire? Thanks. Steve Young. Fox4 News. Dallas. (214)720-3155

Dallas Fire Rescue Incidents

Structure Fire Working | 1100 E Ledbetter Dr | 13 UNITS ASSIGNED | 250332 | 20:48 | B |

**City Response** - At [20:37](#) DFR units were assigned to a 911 call for a structure fire at an apartment complex located at 1130 East Ledbetter Drive, in South Dallas.



DATE August 23, 2019  
SUBJECT **Taking Care of Business – August 22, 2019**

When firefighters arrived at the two-story apartment complex, they made their way to a second-floor apartment where smoke was reported to have been seen prior to their arrival. They used forcible entry to access the apartment, where they found heavy smoke and an unresponsive adult female, who had suffered unspecified burn injuries, on the floor.

The fire was quickly extinguished, as the burn victim was pulled from the apartment and taken to a DFR rescue unit. Medics began life saving measures, including CPR, before taking her to a local hospital where she currently remains in undisclosed condition. The cause of the fire is undetermined.

**Friday, August 16<sup>th</sup> and Saturday, August 17<sup>th</sup>: All local media outlets** – Can we have more information on a water rescue that DFR is responding to at Lake Ray Hubbard?

**City Response** – On Friday, August 16<sup>th</sup>, at 20:20, DFR units were dispatched to Lake Ray Hubbard for an incident involving a man who was evidently separated from his jet ski near I-30 and Dalrock Road. Crews were on scene searching until almost midnight; and though they were able to locate the Jet Ski, they were unable to find the man who was reportedly riding it.

Today, DFR (Marine 1) will be assisting the Texas Game Warden's Office with search and recovery efforts.

All media inquiries, in regards to the latest developments, should be forwarded to the Game Warden Office going forward.

**Sunday, August 18<sup>th</sup>: Univision 23 (Juana Palmieri), WFAA 8 (Lance Conrad) and NBC 5 (Karen Ballesteros)** - Do you have information on this? Technical rescue at 4401 - 4499 W Lawther Dr| E55 Boat 48 Bn 3 o/s White Rock Lake for technical rescue by boat.

**City Response** - At 16:14 Dallas Fire-Rescue responded to a 911 call for a water rescue after someone observed a capsized sailboat, in White Rock Lake, with one man on board.

The man managed to climb on top of his boat until DFR's arrival. Rescuers launched a boat, rescued the man and towed his boat back to shore.

At no point did the man appear to be in any distress, and he was not injured.