

Memorandum



CITY OF DALLAS

DATE August 27, 2018

TO Honorable Mayor and Members of the City Council

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

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

A. Mobility Solutions, Infrastructure, and Sustainability

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

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

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

Human and Social Needs

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

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

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

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

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

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

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

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

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

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

B. Government Performance and Financial Management

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

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

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

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

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

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

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

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

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


M. Elizabeth Reich
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 24, 2018

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

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

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

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

BACKGROUND:

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

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

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

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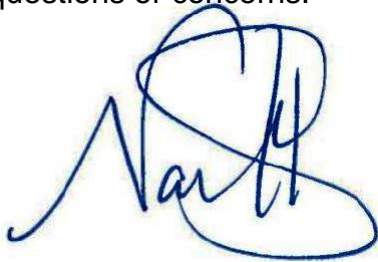
STATUS:

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

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

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

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



Nadia Chandler Hardy
Assistant City Manager & Chief Resilience Officer

- c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
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District 1 – Council Member Scott Griggs			
Date of Service	Event Details	Staff Hours Charged	Equipment Charge
3/22/2017	Press Conference	\$0.00	\$50.00
1/22/2018	TX Campaign for the Environment Press Conference	\$0.00	\$110.00
		\$0.00	\$160.00

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

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

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

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

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

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

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

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

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

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

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

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

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

District 14 – Council Member Philip T. Kingston

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