

# Memorandum



CITY OF DALLAS

DATE February 1, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Citizens Police Review Board Technical Committee Appointment**

Article III, Section 37-36(a) of the Dallas City Code gives the City Manager the responsibility of appointing members to the Citizens Police Review Board's Technical Advisory Committee. The Technical Advisory Committee is composed of three individuals with at least 10 years of law enforcement experience outside of Dallas County. They serve to share their expertise and experience in law enforcement matters and procedures to assist the Board; however, they do not vote as members of the Board. They serve three year terms.

Lieutenant Leo Daniels with the Arlington Police Department is moving to a new position and is leaving the Technical Advisory Committee. I want to thank him for the time he has volunteered and for the expertise he has brought to the Citizens Police Review Board.

I am appointing Lieutenant Kristopher (Kris) Caldwell as the new Arlington Police Department representative on the Technical Advisory Committee. He has served in the Arlington Police Department for 21 years, with 12 years as a supervisor, and is in good standing with the Arlington Police Department. See his attached resume for more information.

If you should have any questions, please contact Assistant City Manager, Jon Fortune, for more information.

Sincerely,

A handwritten signature in black ink, appearing to read 'T.C. Broadnax', written over a circular scribble.

T.C. Broadnax  
City Manager

- c: Chris Caso, City Attorney (I)  
Carol Smith, City Auditor (I)  
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 Alequresh, Chief Innovation Officer  
Directors and Assistant Directors  
Dallas Citizens Police Review Board

# KRISTOPHER CALDWELL

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## CAREER PROFILE

### ARLINGTON POLICE DEPARTMENT, Arlington, TX

<b>Patrol Commander (Lieutenant)</b> West District, Field Operations Bureau	7/2018-Present
<ul style="list-style-type: none"><li>• Supervise geographical (West) CID<ul style="list-style-type: none"><li>○ 1 Sergeant &amp; 6 Detectives</li></ul></li><li>• Supervise 4 Patrol Sergeants</li><li>• 17 Patrol Officers Under my command</li><li>• Supervise Lake Patrol</li></ul>	
<b>Training Commander (Lieutenant)</b> , Community Support Bureau	3/2018-7/2018
<b>Promotion to Lieutenant</b>	3/24/2018
<b>In-Service Training, Sergeant</b> , Community Support Bureau	3/2013 – 3/2018
<ul style="list-style-type: none"><li>• Coordinated the planning, development, and presentation of all in-house training programs</li><li>• Supervise in-service training coordinators (4),</li><li>• Supervise Defensive Tactics Coordinator, responsible for the departments defensive tactics program and use of force review</li><li>• Supervise Rangemaster, Corporal responsible for all of firearms training</li></ul>	
<b>Patrol Sergeant</b> , East Administrative Bureau	2012 – 3/2013
<b>Patrol Sergeant</b> , South Administrative Bureau	10/2010-2011
<b>Sergeant Narcotics</b> , Covert Operation	11/2007-10/2010
<ul style="list-style-type: none"><li>• Supervised and developed undercover narcotics detectives</li><li>• Reviewed search and arrest warrants of narcotics detectives</li><li>• Oversee narcotics investigations</li></ul>	
<b>Sergeant Detention/Jail</b> , Operations Support Bureau	2006 – 2007
<ul style="list-style-type: none"><li>• Supervise non-commissioned jail/detention staff</li></ul>	
<b>Promotion to Sergeant</b>	June 2006
<b>Narcotics Detective</b> , Covert Operations	2001-2006
<ul style="list-style-type: none"><li>• Worked small scale to large scale narcotics investigations</li><li>• Developed and utilized confidential informants</li><li>• Plan and developed pre-raid operational plans</li><li>• Wrote search and arrest warrants</li></ul>	
<b>Patrol Officer</b> , North Administrative Bureau	1997-2000

# KRISTOPHER CALDWELL

## EDUCATION/ PROFESSIONAL TRAINING

- **Bachelor of Science, Criminal Justice**, Texas State University 1997
- TCOLE Master Peace Officers Certification
- TCOLE Instructor Certification
- TCOLE Firearms Instructor Certification
- Defensive Tactics Instructor/Use of Force Instructor (GST)
- ILEA 89<sup>th</sup> School of Police Supervision
- Arlington Police Department's Committee on 21<sup>st</sup> Century Policing, Member
- Training Advisory Board, Member (2013-2018)
- Arlington Police Department's lead instructor for Procedural Justice (2013-Present)

# Memorandum



CITY OF DALLAS

DATE February 1, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **2019 Mayor and City Council Strategic Planning Session**

On February 20, 2019, the Dallas City Council will hold its annual strategic planning session. This year's retreat comes at a pivotal time for our City. Our discussion will provide an opportunity for an open dialogue about how we can move forward – equitably and without hesitation – and become the community we want to be and should be.

### Basic Logistics for the Session

The retreat will be held at The Center for Brain Health, Brain Performance Institute. The location is at 2200 West Mockingbird Lane Dallas, TX 75235. A map and driving directions to the center are attached.

### General Session Objectives

The retreat is intended to be an informal, work-session style forum – collaborative and interactive in nature.

Key objectives for the session include:

1. Provide a retrospective of key initiatives over the past year for the City Manager
2. Develop and build consensus around 2019-20 strategic priorities for the City Council, including actionable items tied to policies.
3. Consider the positive impact of applying an equity lens to our City policies, while considering cultural competence within our environment and as leaders in the public sector.

The planning session should provide an opportunity for healthy discussion on the City Council's collective vision for Dallas, and the work we must do as a City to get us there.

Thank you for making time on your calendars for this session and for your participation.

A handwritten signature in black ink, appearing to read 'T.C. Broadnax', written over a circular stamp.

T.C. Broadnax  
City Manager

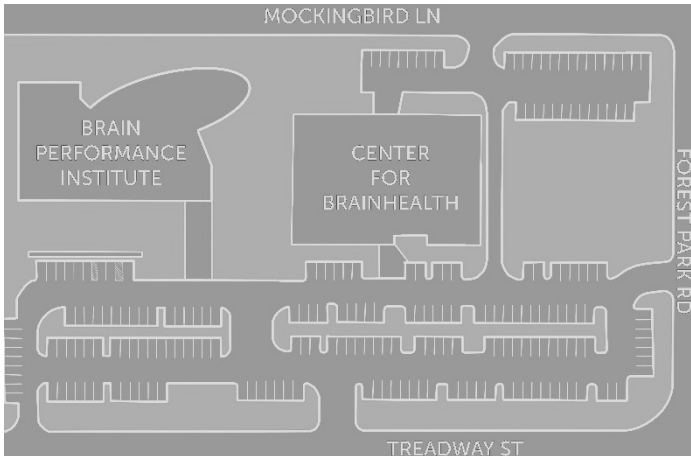
c: Chris Caso, City Attorney (Interim)  
Carol A. Smith, City Auditor (Interim)  
Billierae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager  
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager  
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Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer  
M. Elizabeth Reich, Chief Financial Officer  
Laila Alequresh, Chief Innovation Officer  
Directors and Assistant Directors



## Brain Performance Institute Directions and Parking

**2200 W Mockingbird Lane**  
**Dallas, Texas 75235**  
**PH: 972-883-3400**



**Parking**



**Brain Performance Institute**

### Directions from downtown Dallas:

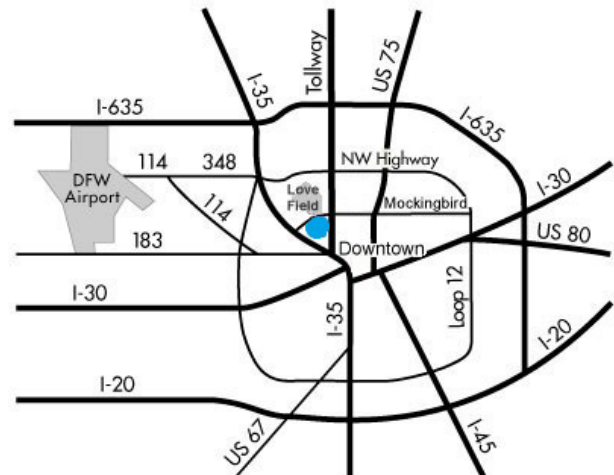
*Take Exit 45A and I-35E to N Stemmons Fwy. Take Exit 432A from I-35E.*

*Take Inwood Rd and Harry Hines Blvd to W Mockingbird Lane.*

*Turn right onto Forest Park Ln. Immediately after turn, turn right through gates into parking lot.*

*Continue through parking lot to the front of the Brain Performance Institute, the second building on the right (see parking map below).*

*Please park in any available spot and we will be in the lobby to greet you.*



# Memorandum



CITY OF DALLAS

DATE February 1, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Budget Accountability Report**

On February 4, 2019, the Office of Budget will brief the Government Performance & Financial Management Committee on the Budget Accountability Report (BAR) based on information through December 31, 2018. This report combines the Financial Forecast Report (FFR), Dallas 365, and Budget Initiative Tracker into a single monthly report. The report is attached for your review.

If you have any questions, please contact Jack Ireland, Director in the Office of Budget.

  
M. Elizabeth Reich  
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Carol A. Smith, City Auditor (Interim)  
Billierae Johnson, City Secretary  
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Directors and Assistant Directors



DECEMBER 2018  
**BUDGET  
ACCOUNTABILITY  
REPORT**

PREPARED BY THE  
**OFFICE OF BUDGET**

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1500 Marilla Street, 4FN  
Dallas, TX 75201

214-670-3659  
[financialtransparency.dallascityhall.com](http://financialtransparency.dallascityhall.com)



# EXECUTIVE SUMMARY

## Financial Forecast Report

Operating Fund	Year-End Forecast vs. Budget	
	Revenues	Expenses
General Fund	✓	✓
Aviation	✓	✓
Convention and Event Services	✓	✓
Municipal Radio	✓	✓
Sanitation Services	✓	✓
Storm Drainage Management	✓	✓
Sustainable Development and Construction	✓	✓
Dallas Water Utilities	✓	✓
Information Technology	✓	✓
Radio Services	✓	✓
Equipment and Fleet Management	✓	✓
Express Business Center	✓	✓
9-1-1 System Operations	✓	✓
Debt Service	✓	✓

✓ YE forecast within 5% of budget

! YE forecast within 6-10% of budget

✗ YE forecast more than 10% from budget or no forecast provided

### Dallas 365



On Track



Caution



Needs Improvement

### Budget Initiative Tracker



Complete



On Track



Caution



Cancelled

# FINANCIAL FORECAST REPORT

The Financial Forecast Report (FFR) provides a summary of financial activity through December 31, 2018, for the General Fund and other annual operating funds of the City. The Adopted Budget reflects the budget adopted by City Council on September 18, 2018, effective October 1 through September 30. The Amended Budget column reflects City Council-approved transfers between funds and programs, approved use of contingency, and other amendments supported by revenue or fund balance.

Year-to-Date (YTD) Actual amounts represent revenue or expenses/encumbrances that have occurred through the end of the most recent accounting period. Departments provide the Year-End (YE) Forecast, which projects anticipated revenues and expenditures as of September 30, 2019. The variance is the difference between the FY 2018-19 Amended Budget and the YE Forecast. Variance notes are provided when the year-end forecast is +/- five percent of the amended budget and/or if YE expenditures are forecast to exceed the amended budget.

## General Fund Overview

	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	\$182,017,646	\$182,017,646		\$182,017,646	\$0
Revenues	1,365,966,274	1,366,121,406	286,748,746	1,371,750,431	5,629,025
Expenditures	1,365,966,274	1,366,121,406	281,742,718	1,364,368,441	(1,752,966)
Ending Fund Balance	\$182,017,646	\$182,017,646		\$189,399,637	\$7,381,992

**Fund Balance.** The summary includes fund balance with the YE revenue and expenditure forecasts. As of December 31, 2018, the YE forecast beginning fund balance represents the FY 2017-18 unaudited unassigned projected ending fund balance and does not reflect anticipated additional year-end savings. We anticipate adjustments to the FY 2018-19 amended beginning fund balance after FY 2017-18 audited statements become available in April 2019.

**Revenues.** Through December 31, 2018, General Fund revenues are projected to be \$5,629,000 over budget. This is primarily due to forecasted increases in Safelight fines and interest revenue based on current trends.

**Expenditures.** Through December 31, 2018, General Fund expenditures are projected to be below budget by \$1,753,000. At this point in the fiscal year, most departments are forecasted to be at budget. Some departments are under budget as a result of vacancies.

**Amendments.** The General Fund budget was amended on:

- November 14, 2018, by Council Resolution No. 18-1641 in the amount of \$155,000 for services for the District 4 runoff election.

## Financial Forecast Report

**GENERAL FUND REVENUE**

Revenue Category <sup>1</sup>	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	YTD Actual	YE Forecast	Variance
Property Tax	\$727,886,279	\$727,886,279	\$185,450,027	\$727,886,279	\$0
Sales Tax	311,645,016	311,645,016	49,630,795	311,645,016	0
Franchise and Other	133,347,988	133,347,988	29,521,926	133,348,228	240
Charges for Service	110,146,088	110,146,088	12,237,447	111,685,565	1,539,477
Fines and Forfeitures <sup>2</sup>	34,244,958	34,244,958	5,099,746	36,119,695	1,874,737
Operating Transfers In <sup>3</sup>	24,823,767	24,978,899	155,132	24,916,587	(62,312)
Intergovernmental	9,563,291	9,563,291	200,673	9,423,231	(140,060)
Miscellaneous <sup>4</sup>	6,320,104	6,320,104	2,318,845	7,031,316	711,212
Licenses and Permits	5,670,499	5,670,499	1,555,210	5,785,340	114,841
Interest <sup>5</sup>	2,318,284	2,318,284	578,945	3,909,174	1,590,890
<b>Total Revenue</b>	<b>\$1,365,966,274</b>	<b>\$1,366,121,406</b>	<b>\$286,748,746</b>	<b>\$1,371,750,431</b>	<b>\$5,629,025</b>

**VARIANCE NOTES**

General Fund revenue variance notes are provided below for revenue categories with YE forecast variances of +/- five percent and revenue with an amended budget.

**1 Revenue Category.** Beginning with the December 2018 FFR, revenue categories have been restated to match the City's Chart of Accounts.

**2 Fines and Forfeitures.** Fines and Forfeitures revenues are forecast to be \$1,874,000 over budget primarily due to increased Safelight citations.

**3 Operating Transfers In.** The revenue budget for Operating Transfers In was amended on November 14, 2018, by Council Resolution No. 18-1641 for services related to the District 4 runoff election.

**4 Miscellaneous.** Miscellaneous revenues are forecast to be \$711,000 over budget, primarily due to facility rental fees.

**5 Interest.** Interest revenue is forecast to be \$1,591,000 over budget based on current trends.

## Financial Forecast Report

**GENERAL FUND EXPENDITURES**

Expenditure Category	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	\$241,344,527	\$240,495,842	\$48,009,838	\$236,324,167	(\$4,171,675)
Civilian Overtime	6,660,128	6,660,128	1,986,198	7,900,602	1,240,474
Civilian Pension	35,070,258	34,947,747	6,956,286	34,328,721	(619,026)
Uniform Pay	423,709,510	423,709,510	94,594,632	423,700,883	(8,627)
Uniform Overtime	39,354,268	39,354,268	11,001,779	38,999,690	(354,578)
Uniform Pension	159,002,901	159,002,901	32,533,369	159,002,901	0
Health Benefits	68,816,185	68,816,185	13,378,730	68,816,185	0
Workers Comp	10,508,446	10,508,446	0	10,508,446	0
Other Personnel Services	12,666,100	12,644,950	2,759,484	12,880,333	235,383
Total Personnel Services <sup>1</sup>	997,132,323	996,139,977	211,220,315	992,461,928	(3,678,049)
Supplies <sup>2</sup>	77,884,269	77,955,378	14,146,177	79,619,000	1,663,621
Contractual Services <sup>3</sup>	366,535,382	367,419,869	55,500,553	367,850,086	430,217
Capital Outlay <sup>4</sup>	13,617,618	13,724,618	1,561,359	13,846,813	122,195
Reimbursements <sup>5</sup>	(89,203,318)	(89,118,436)	(685,685)	(89,409,386)	(290,950)
Total Expenditures	\$1,365,966,274	\$1,366,121,406	\$281,742,718	\$1,364,368,441	(\$1,752,966)

**1 Personnel Services.** Current year-end forecast is \$3.7 million below budget primarily due to civilian vacancy savings that fully offset the overrun in civilian overtime. Uniform overtime YE forecast assumes \$355,000 projected savings for Dallas Fire-Rescue. Uniform pension YE forecast equals budget and includes the \$156.8 million contribution required to fund the Police and Fire Pension as enacted by the Texas State Legislature through House Bill 3158 and additional funding for supplemental pension.

**2 Supplies.** Current YE forecast is \$1.6 million over budget primarily due to higher than budgeted Park and Recreation gas and water expenses, greater than budgeted Office of Cultural Affairs gas payments and furniture expenses, and greater usage of medical-surgical supplies by Dallas Animal Services.

**3 Contractual Services.** Current YE forecast is \$430,000 over budget primarily due to contract temporary help and day labor expenses by Dallas Animal Services, which are fully offset by salary savings.

**4 Capital Outlay.** Current YE forecast is \$122,000 over budget due to the purchase of vehicles for the Safelight group.

**5 Reimbursements.** General Fund reimbursements reflect contributions from various agencies, including federal and state funds, internal service fund departments, and enterprise fund departments. Current YE forecasts are \$291,000 greater than budget, primarily due to a higher-than-budgeted reimbursement to Dallas Fire-Rescue from Aviation for costs of operation of Aircraft Rescue and Fire Fighting stations at Dallas Executive Airport and Dallas Love Field.

## Financial Forecast Report

**GENERAL FUND EXPENDITURES**

Expenditure By Department	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	YTD Actual	YE Forecast	Variance
Building Services	\$22,729,907	\$22,729,907	\$6,207,454	\$22,729,907	\$0
City Attorney's Office	18,348,876	18,348,876	3,589,466	18,348,876	0
City Auditor's Office	3,367,314	3,367,314	590,343	3,272,539	(94,775)
City Controller's Office	6,768,899	6,768,899	1,530,007	6,758,574	(10,325)
Independent Audit	917,892	917,892	0	917,892	0
City Manager's Office	2,787,305	2,787,305	499,012	2,766,967	(20,338)
City Secretary <sup>1</sup>	4,350,544	4,505,676	674,568	4,490,995	(14,681)
Civil Service	3,241,621	3,241,621	563,172	3,241,621	0
Code Compliance	31,635,395	31,635,395	6,243,136	31,635,395	0
Court Services	23,314,074	23,314,074	3,377,691	23,231,111	(82,963)
Jail Contract	8,908,016	8,908,016	1,484,669	8,908,016	0
Dallas Animal Services	14,878,667	14,878,667	3,365,509	14,818,674	(59,993)
Dallas Fire-Rescue	294,483,209	294,483,209	64,434,957	293,905,339	(577,870)
Dallas Police Department	486,752,691	486,752,691	104,195,469	486,746,750	(5,941)
Housing and Neighborhood Services	4,213,724	4,213,724	356,474	4,092,688	(121,036)
Human Resources	7,005,071	7,005,071	1,441,003	7,005,071	0
Judiciary	3,446,356	3,446,356	739,289	3,445,828	(528)
Library	34,138,717	34,138,717	6,941,505	33,921,916	(216,801)
Office of Management Services					0
311 Customer Service	4,495,891	4,495,891	1,696,929	4,469,406	(26,485)
Council Agenda Office	219,414	219,414	45,903	218,565	(849)
Office of Equity and Human Rights	998,436	998,436	101,557	998,436	0
Office of Innovation	603,668	603,668	52,452	445,268	(158,400)
Office of Strategic Partnerships	1,053,433	1,053,433	207,803	1,029,443	(23,990)
Office of Business Diversity	894,165	894,165	170,692	891,130	(3,035)
Office of Community Care	5,375,877	5,375,877	1,147,031	5,375,877	0
Office of Emergency Management	877,113	877,113	146,429	877,113	0
Office of Environmental Quality	2,734,360	2,734,360	1,224,287	2,734,360	0
Office of Homeless Solutions <sup>2</sup>	11,546,393	11,546,393	5,866,171	11,695,100	148,707
Public Affairs and Outreach <sup>3</sup>	2,098,745	2,098,745	285,925	2,002,518	(96,227)
Welcoming Communities	623,124	623,124	92,966	623,124	0
Mayor and City Council	4,989,530	4,989,530	936,089	4,989,530	0
Non-Departmental	92,727,295	92,727,295	3,120,313	92,724,002	(3,293)
Office of Budget	3,796,050	3,796,050	696,723	3,779,965	(16,085)
Office of Cultural Affairs	19,973,188	19,973,188	7,573,937	19,973,188	0
Office of Economic Development	4,972,909	4,972,909	856,642	4,972,909	0
Park and Recreation <sup>4</sup>	98,542,371	98,542,371	24,986,692	98,589,353	46,982
Planning and Urban Design <sup>5</sup>	3,171,871	3,171,871	702,999	2,913,935	(257,936)
Procurement Services <sup>6</sup>	2,443,038	2,443,038	509,513	2,570,317	127,279
Public Works	75,856,653	75,856,653	16,169,857	75,572,268	(284,385)
Sustainable Development	2,194,525	2,194,525	753,163	2,194,525	0
Transportation	47,219,419	47,219,419	8,164,922	47,219,419	0
<b>Total Departments</b>	<b>\$1,358,695,746</b>	<b>\$1,358,850,878</b>	<b>\$281,742,718</b>	<b>\$1,357,097,913</b>	<b>(\$1,752,966)</b>
Liability/Claim Fund Transfer	2,751,145	2,751,145	0	2,751,145	0
Contingency Reserve	2,319,383	2,319,383	0	2,319,383	0
Salary and Benefit Reserve	2,200,000	2,200,000	0	2,200,000	0
<b>Total Expenditures</b>	<b>\$1,365,966,274</b>	<b>\$1,366,121,406</b>	<b>\$281,742,718</b>	<b>\$1,364,368,441</b>	<b>(\$1,752,966)</b>



## VARIANCE NOTES

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

**1 City Secretary.** City Secretary Office's budget was increased by \$155,000 on November 14, 2018, by Council Resolution No. 18-1641 for services related to the District 4 runoff election.

**2 Office of Homeless Solutions.** Office of Homeless Solutions expenditures are forecast to be \$149,000 over budget due to a \$230,000 increase in The Bridge management services contract.

**3 Public Affairs and Outreach.** Public Affairs and Outreach expenditures are forecast to be \$96,000 under budget due to salary savings from nine vacant positions.

**4 Park and Recreation.** Park and Recreation expenditures are forecast to be \$47,000 over budget due to the September 21, 2018, rain event that flooded the Fair Oaks Tennis Center, causing approximately \$177,000 in damages and the tennis center's closure. The Fair Oaks Tennis Center is expected to reopen in May 2019.

**5 Planning and Urban Design.** Planning and Urban Design expenditures are forecast to be \$257,000 under budget due to salary savings from six vacant positions.

**6 Procurement Services.** Procurement Services expenditures are forecast to be \$127,000 over budget due to unbudgeted vacation/sick termination payouts for three long-time employees retiring in the spring.

## Financial Forecast Report

**ENTERPRISE FUNDS**

Department	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	YTD Actual	YE Forecast	Variance
<b>AVIATION</b>					
Beginning Fund Balance	\$14,216,560	\$14,216,560		\$14,216,560	\$0
Total Revenues	144,132,819	144,132,819	31,091,236	144,132,819	0
Total Expenditures	144,132,819	144,132,819	25,528,388	144,132,819	0
Ending Fund Balance	\$14,216,560	\$14,216,560		\$14,216,560	\$0

**CONVENTION AND EVENT SERVICES**

Beginning Fund Balance	\$33,234,399	\$33,234,399		\$33,234,399	\$0
Total Revenues	108,647,915	108,647,915	17,013,405	108,647,915	0
Total Expenditures	108,647,915	108,647,915	10,452,888	108,647,915	0
Ending Fund Balance	\$33,234,399	\$33,234,399		\$33,234,399	\$0

**MUNICIPAL RADIO**

Beginning Fund Balance	\$1,205,492	\$1,205,492		\$1,205,492	\$0
Total Revenues	2,178,813	2,178,813	533,115	2,178,813	0
Total Expenditures	2,076,728	2,076,728	688,030	2,076,728	0
Ending Fund Balance	\$1,307,577	\$1,307,577		\$1,307,577	\$0

Note: FY 2018-19 budget reflects revenue in excess of expenses.

**SANITATION SERVICES**

Beginning Fund Balance	\$29,641,449	\$29,641,449		\$29,641,449	\$0
Total Revenues	112,653,465	112,653,465	29,138,819	112,653,465	0
Total Expenditures	112,653,465	112,653,465	13,016,728	112,653,465	0
Ending Fund Balance	\$29,641,449	\$29,641,449		\$29,641,449	\$0

**STORM DRAINAGE MANAGEMENT- DALLAS WATER UTILITIES**

Beginning Fund Balance	\$7,928,950	\$7,928,950		\$7,928,950	\$0
Total Revenues	58,436,837	58,436,837	15,038,510	58,436,837	0
Total Expenditures	58,436,837	58,436,837	6,951,504	58,436,837	0
Ending Fund Balance	\$7,928,950	\$7,928,950		\$7,928,950	\$0

**SUSTAINABLE DEVELOPMENT AND CONSTRUCTION**

Beginning Fund Balance	\$43,833,830	\$43,833,830		\$43,833,830	\$0
Total Revenues	33,143,848	33,143,848	9,755,502	33,160,271	16,423
Total Expenditures	34,571,119	34,571,119	6,849,495	34,571,119	0
Ending Fund Balance	\$42,406,559	\$42,406,559		\$42,422,982	\$16,423

Note: FY 2018-19 budget reflects planned use of fund balance.

**WATER UTILITIES<sup>1</sup>**

Beginning Fund Balance	\$118,325,578	\$118,325,578		\$118,325,578	\$0
Total Revenues	665,005,577	665,005,577	146,104,374	649,113,571	(15,892,006)
Total Expenditures	665,491,395	665,491,394	127,787,676	661,879,728	(3,611,666)
Ending Fund Balance	\$117,839,760	\$117,839,761		\$105,559,421	(\$12,280,340)

Note: FY 2018-19 budget reflects planned use of fund balance.

## Financial Forecast Report

**INTERNAL SERVICE FUNDS**

Department	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	YTD Actual	YE Forecast	Variance
<b>INFORMATION TECHNOLOGY</b>					
Beginning Fund Balance	\$10,887,991	\$10,887,991		\$10,887,991	\$0
Total Revenues	69,434,657	69,434,657	8,973,158	69,434,657	0
Total Expenditures	77,011,403	77,011,403	15,000,574	76,650,286	(361,117)
Ending Fund Balance	\$3,311,245	\$3,311,245		\$3,672,362	\$361,117
Note: FY 2018-19 budget reflects planned use of fund balance.					
<b>RADIO SERVICES</b>					
Beginning Fund Balance	\$2,800,576	\$2,800,576		\$2,800,576	\$0
Total Revenues	5,917,772	5,917,772	39,764	5,923,112	5,340
Total Expenditures	8,651,413	8,651,413	2,789,008	8,633,055	(18,358)
Ending Fund Balance	\$66,935	\$66,935		\$90,633	\$23,698
Note: FY 2018-19 budget reflects planned use of fund balance.					
<b>EQUIPMENT AND FLEET MANAGEMENT</b>					
Beginning Fund Balance	\$7,254,000	\$7,254,000		\$7,254,000	\$0
Total Revenues	54,412,850	54,412,850	145,973	54,412,850	0
Total Expenditures	54,912,850	54,912,850	5,366,287	54,912,850	0
Ending Fund Balance	\$6,754,000	\$6,754,000		\$6,754,000	\$0
Note: FY 2018-19 budget reflects planned use of fund balance.					
<b>EXPRESS BUSINESS CENTER</b>					
Beginning Fund Balance	\$2,682,143	\$2,682,143		\$2,682,143	\$0
Total Revenues	2,593,790	2,593,790	475,347	2,603,146	9,356
Total Expenditures	2,137,496	2,137,496	414,188	2,136,057	(1,439)
Ending Fund Balance	\$3,138,437	\$3,138,437		\$3,149,233	\$10,796
Note: FY 2018-19 budget reflects revenue in excess of expenses.					

## Financial Forecast Report

**OTHER FUNDS**

Department	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	YTD Actual	YE Forecast	Variance
<b>9-1-1 SYSTEM OPERATIONS</b>					
Beginning Fund Balance	\$7,852,062	\$7,852,062		\$7,852,062	\$0
Total Revenues	12,018,812	12,018,812	2,790,889	12,018,812	0
Total Expenditures	15,176,553	15,176,553	2,431,344	15,149,055	(27,498)
Ending Fund Balance	\$4,694,321	\$4,694,321		\$4,721,819	\$27,498

Note: FY 2018-19 budget reflects planned use of fund balance.

**DEBT SERVICE**

Beginning Fund Balance	\$32,549,163	\$32,549,163		\$32,549,163	\$0
Total Revenues	289,189,656	289,189,656	68,995,057	289,189,656	0
Total Expenditures	296,200,044	296,200,044	0	296,200,044	0
Ending Fund Balance	\$25,538,775	\$25,538,775		\$25,538,775	\$0

Note: FY 2018-19 budget reflects planned use of fund balance.

**EMPLOYEE BENEFITS**

City Contributions	\$94,862,835	\$94,862,835	20,610,314	\$94,862,835	\$0
Employee Contributions	36,126,244	36,126,244	11,411,676	36,126,244	0
Retiree	31,963,243	31,963,243	5,274,343	31,963,243	0
Other	0	0	90,922	90,922	90,922
Total Revenues	162,952,322	162,952,322	37,387,255	163,043,244	90,922
Total Expenditures	\$160,083,133	\$160,083,133	\$19,205,329	\$160,083,133	\$0

Note: FY 2018-19 budget reflects revenue in excess of expenses. The FY 2018-19 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects incurred but not reported claims (IBNR).

**RISK MANAGEMENT**

Worker's Compensation	\$13,701,708	\$13,701,708	\$923,239	\$13,701,708	\$0
Third Party Liability	10,227,315	10,227,315	80,815	10,227,315	0
Purchased Insurance	3,029,284	3,029,284	(550)	3,029,284	0
Interest and Other	749,900	749,900		749,900	0
Total Revenues	27,708,207	27,708,207	1,003,504	27,708,207	0
Total Expenditures	\$34,166,607	\$34,166,607	\$3,164,435	\$34,166,607	\$0

Note: FY 2018-19 budget reflects planned use of fund balance. The FY 2018-19 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects the total current liability for Risk Management (Worker's Compensation/Liability/Property Insurance).

## VARIANCE NOTES

The Enterprise, Internal Service, and Other Funds summaries include the beginning fund balance with the YE revenue and expenditure forecasts. As of December 31, 2018, YE forecast beginning fund balance represents the FY 2017-18 unaudited projected ending fund balance and does not reflect additional year-end savings. We anticipate adjustments to the FY 2018-19 amended beginning fund balance after FY 2017-18 audited statements become available in April 2019. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, funds with YE forecast projected to exceed budget, and funds with projected use of fund balance.

**1 Water Utilities.** Water Utilities' (DWU) revenues are projected to be \$15,892,000 lower than budget due to (1) wholesale customers receiving a credit to revenues as a result of the Sabine River Authority (SRA) settlement, which will be offset by use of fund balance, and (2) decreased consumption resulting from wetter than normal fall weather. Expenditures are projected to be \$3,611,000 lower than budget primarily due to a decreased capital construction transfer to offset the weather-related revenue reduction.

# DALLAS 365

The Dallas 365 initiative aligns 35 key performance measures to our six strategic priorities. The department responsible for each measure is noted at the end of the measure's description, and last year's performance is included, if available. Several measures are new for FY 2018-19, so actual performance data is not available (N/A) for last year.













An annual target has been established for each measure. The annual target is then broken down into a year-to-date (YTD) target, which represents October 1 through the current reporting period. Each month, we will compare the YTD target with the YTD actual performance reported by the responsible department and assign a YTD status based on how well actual performance compares to the target.

Measures are designated "on target" (green) if actual YTD performance is within 5 percent of the YTD target. Measures with actual YTD performance within 6 to 20 percent of the YTD target are designated in "caution" (yellow) status. If actual YTD performance is more than 20 percent from the YTD target, the measure is designated as "needs improvement" (red). For most measures, high values indicate positive performance, but for a few measures, the reverse is true. These measures are noted with an asterisk and include measures numbered 6, 8, 13 and 22. Variance notes are provided for each measure that is not On Track.

 **23**  
On Track

 **5**  
Caution

 **7**  
Needs Improvement

#	Measure	FY 2017-18 Actual	FY 2018-19 Target	YTD Target	YTD Actual	YTD Status
<b>Public Safety</b>						
1	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch (Fire-Rescue)	86.11%	90.00%	90.00%	87.34%	
2	Percentage of EMS responses within five minutes (Fire-Rescue)	N/A	90.00%	90.00%	51.78%	
3	Percentage of responses to Priority 1 calls within eight minutes (Police)	N/A	60.00%	60.00%	49.63%	
4	Percentage of 911 calls answered within 10 seconds (Police)	94.21%	91.00%	91.00%	94.92%	
5	Homicide clearance rate (Police)	78.35%	60.00%	60.00%	107.70%	
6	Violent crime rate (per 100,000 residents) (Police)*	N/A	767	191.75	173.66	
<b>Mobility Solutions, Infrastructure &amp; Sustainability</b>						
7	Percentage of annual bond appropriation awarded (Bond Program)	N/A	90.00%	22.50%	28.22%	
8	Average response time to emergency sewer calls (in minutes) (Dallas Water Utilities)*	58.68	60	60	59.13	
9	Percentage compliance with state and federal standards and regulations for drinking water (Dallas Water Utilities)	100.00%	100.00%	100.00%	100.00%	
10	Number of street lane miles resurfaced (Public Works)	208.34	197	49.25	11.32	
11	Percentage of potholes repaired within five days (Public Works)	N/A	98.00%	98.00%	100.00%	
12	Percentage of streets with a Pavement Condition Index rating of C or better (Public Works)	N/A	77.40%	77.40%	77.40%	



# DALLAS 365

#	Measure	FY 2017-18 Actual	FY 2018-19 Target	YTD Target	YTD Actual	YTD Status
<b>Mobility Solutions (cont.)</b>						
13	Missed refuse and recycling collections per 10,000 collection points/service opportunities (Sanitation)*	12.83	11	11	12.99	⚠
14	Residential recycling diversion rate (Sanitation)	19.29%	19.00%	19.00%	17.93%	⚠
15	Percentage of surveyed street lights on major streets that are working (Transportation)	94.58%	96.00%	96.00%	94.57%	✅
<b>Economic &amp; Neighborhood Vitality</b>						
16	Number of jobs created or retained through written commitment (Economic Development)	N/A	5,000	1,250	1,850	✅
17	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided (Housing)	N/A	81	14	9	❌
18	Total number of new housing units produced (sale and rental combined) (Housing)	595	1,500	375	12	❌
19	Percentage of single-family permits reviewed in three days (Sustainable Development)	80.00%	85.00%	85.00%	83.33%	✅
20	Percentage of inspections performed same day as requested (Sustainable Development)	97.49%	98.00%	98.00%	96.75%	✅
<b>Human &amp; Social Needs</b>						
21	Number of seniors served (Community Care)	1,833	4,500	1,125	2,624	✅
22	Number of days to resolve a homeless encampment site from date of service request to resolution (Homeless Solutions)*	16.31	21	21	18.90	✅
23	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Homeless Solutions)	N/A	85.00%	85.00%	87.05%	✅
<b>Quality of Life</b>						
24	Number of single-family rental properties inspected (initial inspections and reinspections) (Code Compliance)	12,099	10,000	2,500	698	❌
25	Percentage of 311 Code service requests responded to within estimated response time (Code Compliance)	94.58%	96.00%	96.00%	91.00%	⚠
26	Percentage of food establishments inspected on schedule (Code Compliance)	N/A	95.00%	95.00%	95.00%	✅
27	Live release rate (Animal Services)	80.30%	81.00%	81.00%	83.40%	✅
28	Percentage increase in field impoundments over prior fiscal year (Animal Services)	17.32%	18.00%	18.00%	9.77%	❌
29	Number of library visits in person, online, and for programs (Library)	9,352,274	7,420,000	1,855,000	2,478,285	✅
30	Number of participants in adult education courses (ELL, GED, basic education, and citizenship) (Library)	N/A	25,000	6,250	6,675	✅
31	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than \$100,000) (Cultural Affairs)	N/A	50.00%	50.00%	54.50%	✅
32	Percentage of residents within ½ mile of a park (Park and Recreation)	60.00%	63.00%	63.00%	61.00%	✅

# DALLAS 365

#	Measure	FY 2017-18 Actual	FY 2018-19 Target	YTD Target	YTD Actual	YTD Status
<b>Government Performance and Financial Management</b>						
33	Percentage of 311 calls answered within 90 seconds (311)	56.46%	70.00%	70.00%	40.13%	✘
34	Percentage of invoices paid within 30 days (City Controller)	95.51%	94.00%	94.00%	98.07%	✔
35	Percentage of dollars spent with local businesses (Business Diversity)	45.41%	50.00%	50.00%	45.70%	!

## VARIANCE NOTES

**#2.** Due to high EMS service demand/call volume and finite emergency resources. Units are often deployed from more distant fire stations to serve areas experiencing simultaneous 911 calls for EMS service.

**#3.** Due to lack of staff, although times have improved (measure moved from red to yellow in December). An emphasis on recruiting, changes to Civil Service rules, and increased starting pay should lead to increased staffing.

**#10.** Due to seasonality of resurfacing efforts. Work ramps up in February and peaks from April to August.

**#13.** Due to holidays. When City offices are closed, collection days shift, and Sanitation receives more calls from residents. Collection should return to normal in January.

**#14.** Due to holidays. Garbage tonnage increased and recycling decreased in November and December. Collection should return to normal in January.

**#17.** FY 2017-18 program changes and updated homebuyer qualification guidelines will result in larger loans, but the process will be more time-consuming. To date, two homeowners were unable to re-qualify under the updated guidelines, an additional applicant was denied, and two others withdrew due to longer processing times.

**#18.** The target for this measure was adjusted to 1,500 in consultation with Housing and Neighborhood Revitalization. The 2018 Notice of Funds Available (NOFA) is expected to produce 800 units, and the single-family NOFA to be issued in 2019 is expected to produce an additional 200. Other units may be added through the Home Repair program, the incentive zoning ordinance (if approved), and/or tax credit projects that do not require City funding.

**#24/25.** Due to conversion from CSR system to the new Code Case Management System, which interrupted service request data retrieval. CIS is aware of the issue and anticipates resolution by the end of March 2019.

**#28.** Due to issues with Salesforce at beginning of the fiscal year. DAS made up lost ground in December (+52.15% over December 2017), and subsequent reports should continue to improve.

**#33.** Due to increased attrition/reduction in agents trained to process calls. 311 has offered training continuously since October, and Civil Service is revising testing requirements to hire additional agents. Cornerstone temporary staffing is being used to supplement in the interim.

**#35.** Due to two water/wastewater projects awarded to Southland Contracting (\$22.44 million) and Oscar Renda Contracting (\$15.81 million). At \$38.25 million, these awards to non-local vendors represent more than 15% of total business spend for this period.



# BUDGET INITIATIVE TRACKER

The Budget Initiative Tracker reports on 44 activities included in the FY 2018-19 and FY 2019-20 biennial budget. For each initiative included in this report, you will find the initiative number, title, description and status. At the end of each description, the responsible department is listed. Each month, the responsible department provides a current status for the initiative and indicates whether the initiative is “complete” (blue circle), “on track” (green check mark), “caution” (yellow exclamation mark), or “canceled” (red x).

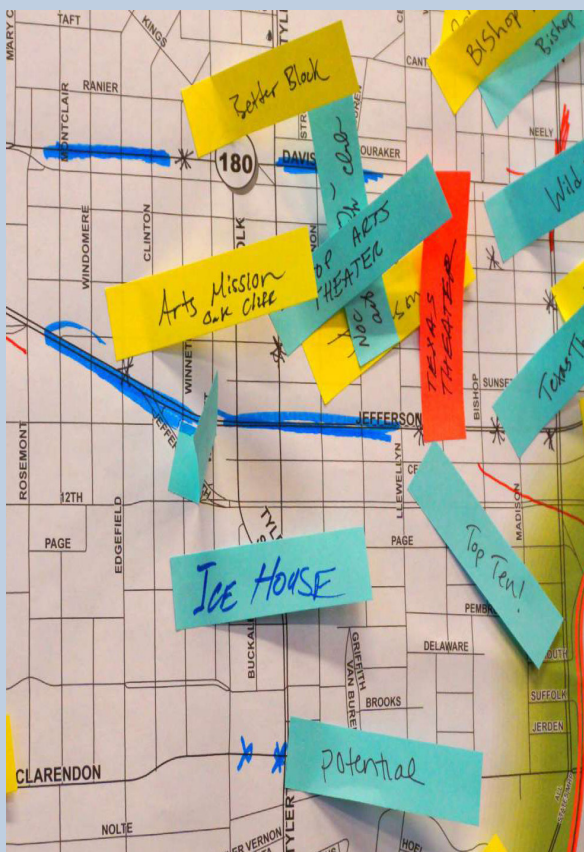
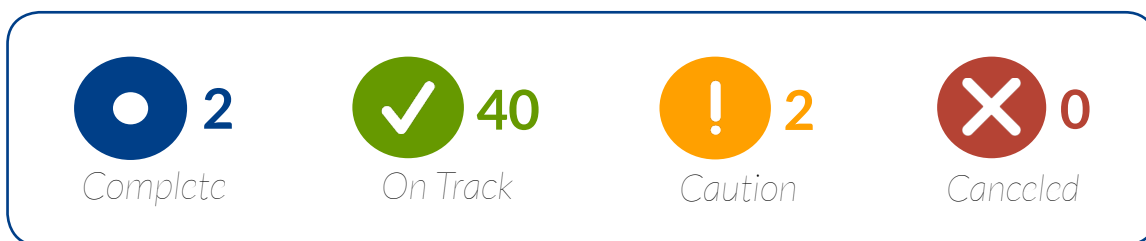


Photo credit: Office of Cultural Affairs

## In the Spotlight

On November 28, 2018, The Dallas City Council voted unanimously to adopt the **Dallas Cultural Plan**, an updated Cultural Policy, and an enabling ordinance. With this new plan and its supporting policies, the City of Dallas through its Office of Cultural Affairs will work with partners to harness its arts and cultural strengths to address the city’s challenges. The Dallas Cultural Plan affirms the City’s commitment to supporting a vibrant arts and cultural ecosystem in collaboration with its artists, cultural organization, funders, and other partners.

## Budget Initiative Tracker

**PUBLIC SAFETY****1 Police & Fire Uniform Pay** 

**INITIATIVE** Increasing pay for police officers and firefighters (1) effective in October 2018 in accordance with the three-year Meet and Confer agreement, which calls for double-step pay increases of approximately 10 percent, adding a 2 percent top step, and increasing starting pay to \$51,688, and (2) effective in January 2019 in accordance with the City Council budget amendment to increase pay by three percent across the board, to a minimum of \$60,000. (Police and Fire-Rescue)

**STATUS** Uniform pay increases based on the current Meet and Confer agreement went into effect October 2018. On December 23, 2018, City Council authorized the City Manager to enter an Amended Meet and Confer agreement so additional uniform pay increases can go into effect January 2019.

**2 Number of Police Officers** 

**INITIATIVE** Recruiting new police officers to bring the number of sworn employees at the end of FY 2018-19 to 3,050. (Police)

**STATUS** DPD forecasts to end FY 2018-19 with a sworn strength of 3,033, which is 17 officers less than the goal of 3,050 for the fiscal year.

**3 Number of Firefighters** 

**INITIATIVE** Recruiting new firefighters to bring the number of sworn employees at the end of FY 2018-19 to 1,942. (Fire-Rescue)

**STATUS** Dallas Fire-Rescue anticipates 65 recruits will enter the field in June 2019. DFR plans to hire an additional 65 recruits in June 2019, for a grand total of 130 planned new hires for FY 2018-19. The summer hiring class size is contingent upon realized attrition through the year.

**4 Police and Fire Uniform Pension** 

**INITIATIVE** Contributing \$156.8 million, up \$6.1 million from the current year, to the Dallas Police and Fire Pension System to ensure a secure retirement for our first responders. (Police and Fire-Rescue)

**STATUS** The City pension contributions are being made in compliance with HB 3158 approved by the state legislature in 2017.

**5 Security of City Facilities** 

**INITIATIVE** Consolidating security for City facilities into Court and Detention Services and conducting a comprehensive risk assessment to identify future security needs for City facilities and programs. (Court and Detention Services)

**STATUS** An RFCSP for a consultant to develop a Citywide security standard and evaluate security services and plans was advertised on January 17, 2019. A second advertisement will occur January 24, 2019. A pre-solicitation conference is scheduled for January 28, 2019. The contract is tentatively scheduled for City Council consideration on May 8, 2019.

**6 School Crossing Guards** 

**INITIATIVE** Investing more than \$5 million in a school crossing guard program to protect Dallas students. (Court and Detention Services)

**STATUS** All City Management Services, Inc. (ACMS) is currently providing crossing guard services to about 150 elementary schools within Dallas city limits. ACMS began working on a new Volunteer School Crossing Guard Program in November 2018, which will allow volunteers to supplement staff in case of shortfalls. The Release of Liability Form was finalized in early January 2019, and program implementation is tentatively scheduled for March 2019.

**7 P-25 Radio System** 

**INITIATIVE** Expanding radio coverage area, improving system reliability, lowering operating costs, and improving interoperability across City departments and with other public safety agencies through implementation of the new P-25 radio system. (Communication and Information Services)

**STATUS** Radio system equipment is being installed at radio communication sites. Radio sites outside the city are being negotiated with neighboring jurisdictions. New shelters are being constructed at the factory.

**8 Firefighter Safety** 

**INITIATIVE** Protecting the safety of DFR officers by replacing all self-contained breathing apparatus (SCBA) in phases and providing a second set of personal protective equipment (PPE) to allow for cleaning equipment between fires. (Fire-Rescue)

**STATUS** Dallas Fire-Rescue is meeting with the Office of Procurement Services to determine the specifications for purchasing the second set of PPEs and replacing all SCBAs.

**9 911 Operations Center** 

**INITIATIVE** Furthering the City's investment in the 911 emergency system with additional technology and expanded backup capacity. (Communication and Information Services)

**STATUS** Communication and Information Services has installed Text-to-911 and is scheduling the go-live date in consultation with DPD. CIS has also ordered equipment for the backup CAD system, and the vendor is finalizing the quote for the Dual Production Public Safety Answering Point (PSAP) solution for the backup site.

## Budget Initiative Tracker

# MOBILITY SOLUTIONS, INFRASTRUCTURE & SUSTAINABILITY

## 10 Street Conditions

**INITIATIVE** Investing more than \$125 million of bonds and cash to improve the driving condition of city streets. (Public Works)

**STATUS** Work orders were issued in December 2018 for the General Fund work plan maintenance. The preservation contract was advertised in January 2019, and bids are scheduled to be opened on February 1, 2019. Staff anticipates submitting for City Council consideration in April or May 2019.

## 11 Intersection Safety

**INITIATIVE** Leveraging \$10 million of federal Highway Safety Improvement Program (HSIP) funds with approximately \$2 million in City funds to improve safety at high-crash locations. (Transportation)

**STATUS** Dallas was awarded more than anticipated -- \$11.3 million in federal HSIP funds. The City still plans to invest \$2 million of City funds. Staff is currently working on scheduling design and with TxDOT to complete the Local Project Advanced Funding Agreements wherein the City's 10% match is paid.

## 12 Alley Access

**INITIATIVE** Creating a \$1.8 million cross-departmental pilot program to improve alley access for residents and utilities. (Sanitation, Water Utilities, and Public Works)

**STATUS** The specifications for the program have been advertised. Bids are scheduled to be opened on February 1, 2019. Staff anticipates submitting for City Council consideration in May or June 2019.

## 13 Bike Lanes

**INITIATIVE** Expanding bike lanes and improving mobility by increasing the current \$500,000 budget by \$500,000 per year for each of the next three years to achieve a \$2 million per year investment starting in FY 2020-21. (Transportation)

**STATUS** Transportation is working on projects in the Central Business District, including Akard, Cadiz, and Canton streets, as well as on Zang Blvd. and Union Trail. An upcoming project at Monroe Dr. and Merrell Rd. will connect a Dallas County trail project near the Walnut Hill/Denton DART station.

## 14 OneWater Consolidation

**INITIATIVE** Combining water, wastewater, and stormwater into one utility to provide comprehensive management of Dallas' valuable water resources. (Water Utilities)

**STATUS** DWU's organizational chart has been revised to include the stormwater utility, and staff is being realigned with new functional needs. A scope is being developed to assess current stormwater and flood control functions and provide a path to more sustainable operations and procedures.

## 15 Environmental Plan

**INITIATIVE** Completing an environmental plan that includes solutions to address climate change by using \$500,000 available revenue received from the previous plastic bag ordinance and fee. (Office of Environmental Quality)

**STATUS** On January 23, 2019, City Council authorized a contract with AECOM Technical Services, Inc. to develop a Comprehensive Environmental and Climate Action Plan. A project kickoff meeting is scheduled with the vendor on February 5, 2019. Staff are developing internal and external task forces to guide plan development and outreach.

## 16 Traffic Signals

**INITIATIVE** Repairing traffic signals by 1) responding to traffic signal knockdowns and underground cable repairs and 2) replacing broken vehicle detectors at 40 traffic signals across the city. (Transportation)

**STATUS** This initiative is funded in FY 2019-20, the second year of the biennial.

## 17 City Facility Major Maintenance

**INITIATIVE** Repairing City-owned facilities through a \$7 million deferred maintenance program. (Building Services)

**STATUS** Of the \$7 million allocated for deferred maintenance, \$6 million is for general City facilities. Projects estimated at \$2.9 million are in progress, including City Hall parking garage repairs, replacement of the HVAC system at Fire Station #34, roof replacement at the DFR Complex Maintenance Building C, glass replacement at City Hall, Lancaster-Kiest Branch Library roof and window repairs, Hensley Field Operations fire alarm system replacement, and repairs/renovations at the Forest Green Branch Library.

The remaining \$1 million allocated for deferred maintenance is for cultural facilities: \$0.8 million at City-owned facilities and \$0.2 million for other cultural facilities. Projects estimated at \$0.4 million are in progress, including exterior painting at the Latino Cultural Center, lighting at the South Dallas Cultural Center, and interior repairs and flooring at the Oak Cliff Cultural Center.

## 18 Neighborhood Drainage

**INITIATIVE** Implementing a new stormwater program dedicated to neighborhood drainage, which will focus efforts on neighborhood outreach and preventing flooding in local streets. (Water Utilities)


**STATUS** The FY 2019-20 budget includes funding for personnel, equipment, and contracts for increased neighborhood drainage maintenance. In preparation, the former Trinity Watershed Management work groups are being reorganized into two Stormwater Operations divisions: Dallas Floodway and Neighborhood Drainage. The Sr. Program Manager position for Neighborhood Drainage is being reclassified and will be advertised and filled in the next few months.

## Budget Initiative Tracker

**ECONOMIC & NEIGHBORHOOD VITALITY****19 Property Tax Rate** 

**INITIATIVE** Reducing the property tax rate by 0.37¢, making FY 2018-19 the third consecutive year with a tax rate reduction. (Office of Budget)

**STATUS** City Council approved a 0.37¢ property tax reduction on September 18, 2018. Dallas County Tax Office distributed property tax bills and will collect revenue on behalf of the City.

**20 Housing Policy** 

**INITIATIVE** Implementing the Comprehensive Housing Policy approved by City Council in May 2018 to create and preserve housing throughout the city. (Housing and Neighborhood Revitalization)

**STATUS** Staff is operating the Housing Improvement and Preservation Program (HIPP), Dallas Homebuyer Assistance Program (DHAP), and development programs authorized by City Council as part of the Comprehensive Housing Policy. City Council approved the transfer of \$7 million in unencumbered Tax Increment Financing (TIF) funds to the Housing Trust Fund on December 12, 2018, and referred incentive zoning back to the Economic Development and Housing Committee. All Housing Task Force subcommittees are meeting regularly; in early 2019, the Task Force will consider neighborhood empowerment zones, low-income housing tax credits (LIHTC), and Housing Trust Fund strategies.

**21 Stabilization and Emerging Market Areas** 

**INITIATIVE** Targeting \$1 million to historically underserved areas at risk of displacement because of changing market conditions, as well as areas in need of intensive environmental enhancements, master planning, and formalized neighborhood organizations. (Housing and Neighborhood Revitalization)

**STATUS** Staff plans to brief the Economic Development and Housing Committee on April 15, 2019, on a proposed neighborhood revitalization/redevelopment strategy that includes the \$1 million in funds.

**22 One-Stop Permitting** 

**INITIATIVE** Offering an online one-stop shop for residents and businesses to submit construction plans to the City. (Sustainable Development and Construction)

**STATUS** Phase 1 of the software was implemented October 1, 2018, and is functioning for our customers. Phase 2 will be implemented in FY 2018-19 with enhanced features to improve efficiency.

**23 Historic Resource Survey** 

**INITIATIVE** Devoting \$100,000 to conduct a historic resource survey with private partners. (Sustainable Development and Construction)

**STATUS** Staff submitted a request for \$50,000 to the Texas Historical Commission (THC) in November 2018, with an expected award date in January 2019. Preservation Dallas and members of the former Preservation Solutions Committee have committed to identifying and raising matching funds by April 2019, although no money has been committed to date. Staff will determine the project scope based on funds awarded by THC and raised by these outside entities and release an RFCSP to conduct the survey by March. Staff anticipates the bid will be submitted for City Council consideration in June, with work beginning in July.



## Budget Initiative Tracker

**HUMAN & SOCIAL NEEDS****24 Homelessness Programs** 


**INITIATIVE** Addressing homelessness holistically, including \$2.3 million for strengthening the homeless response system, providing improved supportive housing for chronically homeless seniors, leveraging innovative and collaborative “shovel-ready” projects for affordable housing units, funding a master lease program, and developing a landlord incentive program. (Office of Homeless Solutions)

**STATUS** OHS is working with the Office of Procurement Services to release several RFCSPs for projects in January, including strengthening the homeless response system, workforce sustainability, supportive housing for seniors, and the landlord subsidized leasing program with the goal of implementing in early spring. OHS has also streamlined its processes to support efficient implementation and accurate performance monitoring.

**25 End Panhandling Now** 

**INITIATIVE** Increasing funding for the End Panhandling Now initiative to \$415,000 and continuing public education on ways to effectively assist those in need. (Office of Community Care)

**STATUS** The City has four full-time resources dedicated to anti-panhandling initiatives. Since October 1, staff has completed more than 55 client engagements. Major themes from these engagements have been a desire for quick money, unwillingness to go to a shelter (in some cases because couples cannot go together), and the belief they are not eligible for services due to criminal background. Additionally, a social media campaign targeting potential contributors was launched in September with more than 3.2 million impressions through November 30. Staff is now working to procure a firm to implement an additional educational campaign in Spring 2019.

**26 Citizenship Programs** 

**INITIATIVE** Committing \$175,000 to partner with nonprofit organizations to offer civil legal services and promote citizenship to immigrants. (Office of Welcoming Communities and Immigrant Affairs)

**STATUS** Specifications for civil legal services and citizenship procurement of services have been drafted, and the City Attorney’s Office will review in January 2019.

**27 Equity** 

**INITIATIVE** Creating an Office of Equity and Human Rights (OEHR) to promote equity as one of the City’s core values and focus on fair housing. (Office of Equity and Human Rights)

**STATUS** OEHR is partnering with the Government Alliance on Race and Equity (GARE) to provide the first round of equity training to staff in February. OEHR is also preparing an equity survey of City employees as a baseline assessment of staff knowledge, skills, and experiences related to race and equity.

**28 Fresh Start Re-Entry Program** 

**INITIATIVE** Increasing funding by \$235,000 for the “Fresh Start” re-entry program to support the transition of formerly incarcerated individuals into the community. (Office of Community Care)

**STATUS** The Office of Community Care has scheduled interviews for a new Program Manager. Staff has also met with leaders from multiple departments to determine internal hiring opportunities for clients and is working to develop a catalog of opportunities at the City.

## Budget Initiative Tracker

## QUALITY OF LIFE

**29 Fair Park** 

**INITIATIVE** Transitioning Fair Park's daily operation from City management to Fair Park First, a nonprofit subcontracting with a private management company to expand fundraising opportunities, improve operations, and make capital improvements. (Park and Recreation)

**STATUS** City Council approved the contract with Fair Park First on October 24, 2018, with the management transition effective January 1, 2019. Fair Park First will provide quarterly updates to the Park Board (first update is scheduled for April 2019).

**30 Dangerous Animals** 


**INITIATIVE** Allocating \$410,000 to mobilize a team in Dallas Animal Services dedicated to dealing with aggressive and dangerous animals and preemptively reducing bites. (Dallas Animal Services)

**STATUS** Dallas Animal Services has deployed a team of four officers and a supervisor specifically focused on impounding aggressive and dangerous loose dogs in high-risk areas, with the intention of reducing potential bites. These areas are patrolled using the bite map compiled from previously recorded bites in the area.

**31 Neighborhood Code Representatives** 

**INITIATIVE** Adding \$650,000 for seven Neighborhood Code Representatives (NCR), further improving outreach efforts and providing more liaisons to address community issues. (Code Compliance)

**STATUS** The application for the NCR positions has been closed in NEOGOV. Interviews will begin in February, pending Civil Service results, with start dates in late February.

**32 Library RFID** 

**INITIATIVE** Implementing a \$2 million Radio Frequency Identification (RFID) system throughout our library system to improve security and better manage our materials and assets. (Library)

**STATUS** Communication and Information Services has approved project specifications drafted by the Library department. Procurement Services and Risk Management are currently reviewing and establishing insurance requirements. Staff now anticipate advertisement for bid to occur in February.

**33 Aquatic Spraygrounds** 

**INITIATIVE** Expediting the opening of six spraygrounds for summer 2019. (Park & Recreation)

**STATUS** Three spraygrounds (Crawford, Fretz, and Samuell Grand) opened in August 2018. An additional three spraygrounds are on schedule to open for the 2019 summer season, for a total of six centers. The three expedited facilities for 2019 are Lake Highlands North, Kidd Springs, and Tietze.

**34 Park and ISD Partnerships** 

**INITIATIVE** Partnering with school districts to offer more green spaces and parks. (Park and Recreation)

**STATUS** Currently, 25 DISD and 7 RISD schools are open to the public after hours and on weekends, increasing the percentage of residents within half a mile of a park by 2% (to 60% from 58%). For FY 2018-19, Park and Recreation is looking at additional opportunities and partnerships to increase this to 63% (3% increase from last fiscal year). Five of 32 playgrounds are undergoing construction/improvements with anticipated completion in March 2019.

**35 WellMed Senior Programs** 

**INITIATIVE** Investing in programs for all ages by partnering with the nonprofit WellMed Charitable Foundation to open a new health and wellness center for residents age 60 and older. (Park and Recreation)

**STATUS** The WellMed Charitable Foundation Senior Activity Center at Redbird Square opened December 6, 2018. The center is designed to keep adults age 60 or older healthy and active at no cost to participants.

**36 Cultural Plan** 

**INITIATIVE** Adopting the Dallas Cultural Plan 2018. (Office of Cultural Affairs)

**STATUS** City Council unanimously adopted the Dallas Cultural Plan 2018 and an updated Cultural Policy on November 28, 2018. Implementation of key initiatives began immediately after adoption.

## Budget Initiative Tracker

# GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

## 37 Off-Site City Council Meetings

**INITIATIVE** Expanding opportunities for residents and Council to engage by hosting mobile City Council meetings. (Mayor and City Council)

**STATUS** The Mayor and City Council will host three off-site agenda meetings during FY 2018-19:

- February 13 at Park in the Woods Recreation Center
- May 8 at Kleberg-Rylie Recreation Center
- August 14 at Bachman Lake Branch Library

## 38 Council District Offices

**INITIATIVE** Expanding opportunities for residents and Council to engage by expanding the district office program with the addition of a new office in District 5. (Mayor and City Council)

**STATUS** The City Council opened four district offices in FY 2017-18. Planning for the District 4 office has begun (location and opening date to be determined).

## 39 Census 2020

**INITIATIVE** Encouraging participation in Census 2020, including \$75,000 for the Mayor's Complete Count Committee. (Office of Strategic Partnerships and Government Affairs)

**STATUS** OSPGA is working with the Complete Count Committee to develop an outreach plan for Census 2020 and plans to conduct quarterly meetings to discuss solutions for accurately measuring hard-to-count areas of Dallas. The office is also preparing a fundraising budget and collaborating with Dallas County and surrounding cities to promote and fundraise for the Census, as well as share strategies throughout the region. Lastly, staff is identifying new partners to include in the National Census Bureau's strategic workshop planned for Spring 2019.

## 40 Office of Innovation

**INITIATIVE** Establishing an Office of Innovation, which will lead City staff in efforts to improve service, increase efficiency, and be more responsive to community input. (Office of Innovation)

**STATUS** The Office of Innovation was established effective October 1, 2018, and the new Chief Innovation Officer, Laila Alequresh, joined the City in January 2019.

## 41 ADA Compliance

**INITIATIVE** Investing \$200,000 to develop an Americans with Disabilities Act (ADA) transition plan that enhances the City's ADA compliance and addresses accessibility issues in City facilities. (Office of Equity and Human Rights)

**STATUS** OEHR has identified a vendor under a state price agreement and is finalizing the scope of work with City departments. Staff anticipates submitting the contract for City Council consideration in June 2019.

## 42 Availability & Disparity (A&D) Study

**INITIATIVE** Conducting a minority business study to inform decision makers on how the City can better support small and local businesses. (Office of Business Diversity)

**STATUS** Phase 1 of the Availability and Disparity (A&D) Study is currently underway. The first public engagement meeting is scheduled for February 5, 2019. An internal survey of department directors has already been completed. The vendor, MGT Consulting Group, has reviewed initial data collected and scheduled a data analysis meeting.

## 43 Compensation Study

**INITIATIVE** Complete a comprehensive study of the City's position classification and compensation systems. (Human Resources)

**STATUS** HR staff completed the project specifications, which include three distinct phases: Job Architecture, Compensation Strategy, and Market Survey. Procurement Services will be involved in the review of Phase I (Job Architecture), and staff anticipates vendor selection for this phase in mid-January 2019.

## 44 WorkDay HR/Payroll System

**INITIATIVE** Implementing a new human resource and payroll system and evaluating an additional module for uniformed employee scheduling. (Communication and Information Services)

**STATUS** Payroll, compensation, benefits, time tracking, absence, recruiting and talent management functionalities have been designed and configured. Data conversion from legacy systems (Lawson, Kronos, IDS, NEOGOV) is an ongoing activity as staff continues to work in those systems. The project management team is re-evaluating project timelines and will provide updated schedules for additional testing, as well as a new go-live date, prior to the next report.





# Memorandum



CITY OF DALLAS

DATE February 1, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Notice of Funding Availability (NOFA) for South Dallas Fair Park Opportunity Fund Human Development Grants**

In conformance with the South Dallas Fair Park Opportunity Fund (SDFPOF) Program Statement approved by City Council on June 27, 2018 as Resolution No. 18-0923, up to \$100,000 is available annually for human development grants in the SDFPOF service area. Earlier today, the Office of Economic Development issued a Notice of Funding Availability (NOFA) for those grant funds.

Under the [SDFPOF Program Statement](#) approved by City Council, the human development grants must demonstrate progress toward one of the following goals in the service area:

- i. Increase workforce participation and readiness
- ii. Stimulate small business activity and growth
- iii. Improve health outcomes
- iv. Improve public safety
- v. Improve educational outcomes

The NOFA is available electronically on the Office of Economic Development's [website](#); paper copies are available at the Martin Luther King Jr. Branch Library at 2922 Martin Luther King Jr. Blvd, Dallas, TX 75215, and the Office of Economic Development at City Hall, 1500 Marilla, 5CS, Dallas, TX 75201.

Information sessions regarding the grants will be held at the Martin Luther King Jr. Branch Library at 6:00 p.m. on February 6<sup>th</sup>, 11<sup>th</sup> and 18<sup>th</sup>. The same material will be presented at each session. No advance registration is necessary to attend these sessions, and attendance is not required in order to apply for a grant

All applications are due by 5:00 p.m. on Monday, March 18<sup>th</sup> as described in the NOFA.

Please contact me with any questions.

A handwritten signature in blue ink, appearing to read 'CP Pogue'.

Courtney Pogue  
Director

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Carol A. Smith, City Auditor (Interim)  
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 Alequresh, Chief Innovation Officer  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE February 1, 2019

TO Honorable Mayor and City Council

SUBJECT **Taking Care of Business – January 29, 2019**

## Update Items

### [Confederate Monument Update](#)

As you will recall, the City Council adopted a resolution on April 25, 2018, to address Confederate monuments, symbols and images in public places. In that action, City Council requested that staff identify other ideas to enhance and improve Pioneer Cemetery, including the possibility of new statues or plaques and alterations to the Confederate Monument. The scheduling of this item before City Council was delayed pending the election and seating of a District 4 City Council Member.

This item is scheduled for City Council briefing on February 6, 2019. Briefing materials will be posted online this Friday, February 1, 2019. Should you have any additional questions about this ongoing effort, please contact Joey Zapata, Assistant City Manager, or Jennifer Scripps, Director of the Office of Cultural Affairs.

### [Encampment Resolution Schedule – January 29 and February 5, 2019](#)

The Office of Homeless Solutions (OHS) has scheduled the following sites for homeless encampment resolution on Tuesday, January 29 and February 5, 2019:

January 29, 2019	February 5, 2019
<ul style="list-style-type: none"><li>Stemmons Freeway at Northwest Highway (District 6)</li><li>Medical District at Stemmons Freeway (District 6)</li><li>Interstate I-35 at Inwood Rd (District 6)</li><li>Northwest Highway at Denton Rd (District 6)</li></ul>	<ul style="list-style-type: none"><li>2300 Harrison St (District 7)</li><li>1813 Pennsylvania Ave (District 7)</li><li>400 Mirror Lake Dr. (District 2)</li><li>13729 C F Hawn (District 2)</li><li>500 Hill St (District 2)</li><li>Ross at Central Expressway (District 14)</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 or Monica Hardman, Director of Office of Homeless Solutions.

### [Additional Public Meetings on Track 4 of the Homeless Solutions Strategic Plan](#)

The Citizen Homelessness Commission's Housing Committee and the Office of Homeless Solutions are co-hosting three additional public meetings to further discuss Track 4, briefed to City Council on August 1, 2018, and the voter-approved 2017 Capital Bond Program: Proposition J (Homeless Assistance Facilities) prior to releasing the Notice of Funding Availability. The bond funds will be used to leverage public/private partnerships to increase the availability of supportive

DATE February 1, 2019  
SUBJECT **Taking Care of Business – January 29, 2019**  
PAGE **Page 2 of 3**

housing for the homeless; funds may also be used for day centers to provide the wraparound services. The meetings are scheduled for January 30<sup>th</sup>, and February 6<sup>th</sup>; further details are available in the flyer attached. Should you have any questions, please contact Assistant City Manager and Chief Resilience Officer Nadia Chandler Hardy, or Monica Hardman, Director of Office of Homeless Solutions.

### [2019 Council Retreat and Planning Session](#)

On Wednesday, February 20<sup>th</sup>, the City Council will meet for the annual City Council Retreat and Planning Session at the Brain Performance Institute (2200 W. Mockingbird Lane, Dallas 75235) from 8:30 am to 5:00pm. Similar to last year, several dedicated planning discussions will occur between a few outside speakers. Staff are currently finalizing details for a productive day and will provide further information once completed. Should you have questions or concerns, please contact Kimberly Bizer Tolbert, Chief of Staff or Carrie Prysock, Managing Director of the Mayor and City Council Office.

### **New Items**

#### [Welcoming Hubs](#)

The Office of Welcoming Communities and Immigrant Affairs (WCIA) continues to explore the best approach to developing Welcoming Hubs. WCIA, together with Communication and Information Services (CIS), will host a demonstration of AuntBertha.com on January 31, 2019. AuntBertha.com is a free platform for users where anyone can perform simple searches for free and reduced cost social programs. Departments with external-facing service functions are invited to send a representative to learn more about features of the system and advanced functionalities available to subscription holders.

The Welcoming Hubs concept is an integral pillar of the Welcoming Dallas Strategic Plan. Welcoming Hubs will serve as physical spaces in locations throughout the city and virtual spaces where newcomers to Dallas can efficiently connect with a broad range of city and community services. For example, a Dallas resident searching for naturalization services could search “citizenship” and a list of Dallas-area service providers would populate. Cities, hospitals, child care groups, counties, community college districts are utilizing Auntbertha.com for advanced functionalities such as; activity tracking, social need goal creation, and outcome tracking.

Should you have any questions or concerns, please contact Liz Cedillo-Pereira, Director of the Office of Welcoming Communities and Immigrant Affairs.

#### [Media Inquiries](#)

As of January 29<sup>th</sup>, the City has received media requests from various news outlets regarding the following topics:

- Juvenile Curfew Town Hall
- Dallas Residential Recycling
- Possible Coyote Sightings
- Dallas Police Officer Arrested
- South Dallas Home Burns for the Third Time in January
- DFR Investigators Arrest Woman on Felony 1 Arson Charges
- First Ever Person of Eastern Indian Descent Promotes to the Rank of Captain in DFR
- DFR Responds to Early Morning Tanker Fire that Shuts Down Major Interstate

DATE February 1, 2019  
SUBJECT **Taking Care of Business – January 29, 2019**  
PAGE **Page 3 of 3**

Please see the attached document compiling information provided to the media outlets for the week of January 22<sup>nd</sup> – January 28<sup>th</sup> for your reference and in the event you are contacted by the press. Should you have any questions or concerns, please contact Kimberly Bizer Tolbert, Chief of Staff.



T.C. Broadnax  
City Manager

c: Chris Caso, City Attorney (I)  
Carol A. Smith, City Auditor (I)  
Biliera Johnson, City Secretary  
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Directors and Assistant Directors



**City of Dallas  
Public Affairs & Outreach  
Media Requests  
January 22 – January 28**

**January 21, 2019; Larry Powell, reporter, ReadLarryPowell.com:** My name is Larry Powell and I have the animal-friendly news site [www.readlarrypowell.com](http://www.readlarrypowell.com), The Pet News Place For People. My question has to do with the DAS home page, [www.dallasanimalservices.org](http://www.dallasanimalservices.org).

The site previously published a daily report card, accessible via the "About Us" item on the menu. But the 2018 archives only go through August. And only one card appears to have been posted for January -- January 10th.

Has DAS management decided to suspend that report?

I hope not -- it gives the public a good view of the declining numbers at the shelter.

Thanks for any info you can give me.

**City Response:** Please visit <https://dallascityhall.com/departments/dallas-animal-services/Pages/Daily-Report-Card.aspx> to see the most recent daily report cards. All of the information should be updated, including the 2019 archive.

**January 21, 2019; All local news stations:** Dallas Police Officer Arrested

DPD response: On January 21, 2019, Senior Corporal Kevin Masters, #8044, was arrested by the Cedar Hill Police Department for Driving While Intoxicated.

Senior Corporal Masters has been with the department since July of 2001 and is assigned to the Community Engagement Section. He is on Administrative Leave pending an Internal Affairs administrative investigation.

**January 23, 2019; Allen Manning, WFAA Managing Editor:**

Will you email me a copy of the "dangerous business" letter sent to club XTC and the date and place for the city hearing on the issue?

**City Response:** The letter you requested requires an open records request. You may submit open records requests through e-mail to [openrecords@dallascityhall.com](mailto:openrecords@dallascityhall.com), through fax to the attention of the City Secretary at 214-670-5029, or through the online portal at [www.dallascityhall.com](http://www.dallascityhall.com) - click on "Open Records Request."

**January 23, 2019; Allen Manning, WFAA Managing Editor:**

Could you have someone send out the schedule when approved for curfew town halls?

**City Response:** The public hearing dates on the juvenile curfew have been finalized. They will be held on Feb. 6 and Feb. 13. Please visit [dallascityhall.com](http://dallascityhall.com) in the coming weeks for more information.

**January 24, 2019; Sarah Bowman, Reporter, Indianapolis Star:** I am calling because I am working on a story about recycling, and for that I am trying to track down the recycling or diversion rate (or the amount of waste material diverted from the landfill/incinerator) for many of



## City of Dallas

the biggest cities around the country, with Dallas being one. If someone would be able to help get me that number, that would be very helpful and much appreciated!

**City Response:** Dallas' residential recycling diversion rate is 20%. The link below may assist you with your research:

<https://www.tceq.texas.gov/p2/recycle/study-on-the-economic-impacts-of-recycling>

**January 25, 2019; Karen Ballesteros, Telemundo/NBC 5 Assignment Editor:** We received this photo from one of our reporters of a coyote outing in Oak Cliff.

Have you guys received any other coyote outings complaints?

**City Response:** According to 311 records, there's only one report referring to coyote activity this year. Dallas Animal Services responded on the same day the service request was filed but the animal was not found. Coyote sightings are not uncommon, as they are native to this area, though aggressive activity towards humans extremely rare. We encourage people to use the OurDallas mobile app, dial 311 or use our online system to file services requests as soon as they notice something amiss.

**January 25, 2019; Hanaa' Tameez, Fort Worth Star-Telegram/La Estrella Diversity**

**Reporter:** My name is Hanaa' Tameez and I am the diversity reporter for the Fort Worth Star-Telegram. I am writing a story about the recent lawsuit that was filed against the City of Dallas by the Tenth Street Residential Association that claims the city failed to preserve the historic neighborhood that was settled by freed slaves.

I wanted to know if the City of Dallas wants to make a comment in regard to the lawsuit. My editors would like to publish this story as soon as possible so it would be great to hear back at your earliest convenience.

**City Response:** The City Attorney's Office has no comment on this litigation matter.

**January 28, 2019; Dom Nicastro, CMSWire Reporter (Follow up question):**

What's one past achievement in IT you're particularly proud of and why? [Transforming the City of San Antonio from a reactive technology organization to more cutting edge technology government with better citizen engagement.](#) I'd like to ask a follow-up question to that: [Can you give me an example of this in action and how it's helped citizens and why?](#)

**City Response:** We began by rebuilding the entire infrastructure and application portfolios including adding a fiber network throughout the city. Then we began working on projects like a city-wide traffic light management system, court kiosks, residential applications, etc. We stabilized the City's SAP system and that helped the City receive AAA bond ratings from all three bond rating agencies for nine consecutive years. Built an IT Project and Portfolio office to deliver technology projects into a more enterprise approach.



**City of Dallas**

Dallas Fire-Rescue Department

Media Requests: January 21<sup>st</sup> – January 27<sup>th</sup>, 2019.

**Tuesday, January 22<sup>nd</sup>: WFAA 8 (Joe Sherwood)** - Looking for details on the fire in the 1600 block of Elsie Faye Heggins at around 02:16, Incident# 2019016394.

**City Response** – (NOTE: This information was eventually sent out to all of the local media) On Tuesday, January 22<sup>nd</sup>, at 02:14, Dallas Fire-Rescue responded to a 911 call for a structure fire at a home, located at 1625 Elsie Faye Heggins Street, just south of Downtown Dallas.

When firefighters arrived at the one-story home, they observed fire coming through the roof, and began a quick attack on the interior. Despite the quick actions of firefighters, the flames had progressed to a level that attack teams had to move to a defensive posture before declaring the fire extinguished in just under an hour.

There were no injuries reported, as no one was home when the fire began. Investigators were able to determine that the fire started in a rear bedroom, where it traveled up the walls, onto and through the ceiling before breaking through the roof. The fire caused major damage to the room of origin, the roof above it and a nearby laundry room; and the rest of the house sustained moderate smoke and heat damage.

Tuesday marked the third time, in the month of January, which DFR responded to a fire at this house. The first fire took place on January 2<sup>nd</sup>, at 18:29, and is still undetermined pending further investigation; the second fire took place on January 12<sup>th</sup>, at 23:47, and was determined to be the result of an electrical short in the laundry room.

Despite being able to zero in on the point of origin of yesterday's fire, investigators are unable to rule out multiple potential sources of ignition. Therefore, the cause of that fire is undetermined, pending further investigation.

**Wednesday, January 23<sup>rd</sup>: All local media outlets** – Can we have more detail on a fire that DFR responded to early this morning on Noah Street?

**City Response** - On Wednesday, January 23<sup>rd</sup>, at 04:50, Dallas Fire-Rescue responded to a 911 call for a structure fire at a home, located at 1219 Noah Street, in South Dallas.

When firefighters arrived at the one-story residence, they observed fire coming from a bedroom in the back of the home. There were at least two people in the home when the fire occurred, but they were able to make it out unharmed before firefighters arrived. They deployed hand-lines, mounted an offensive attack on the fire and had it quickly extinguished in a matter of minutes.

Investigators responded to the scene when one of the occupants, a 27 year-old female, admitted to intentionally setting the fire. Knowing this information, investigators still conducted a systematic investigation, and gathered statements from available witnesses, which corroborated the admission. Consequently, the woman was arrested and charged with Felony 1 Arson.

**Wednesday, January 23<sup>rd</sup>**: Sent the following Media Advisory to **all the local media**.





City of Dallas

## **A First for DFR at Fire Prevention and Investigation Promotional Ceremony**

**What** : Dallas Fire-Rescue Fire Prevention and Investigation Promotional Ceremony

**When** : Thursday, January 24th, at 2:00 p.m.

**Where** : Moody Performance Hall (2520 Flora Street, Dallas, TX 75201)

**Details** : Thursday, at Moody Performance Hall, Dallas Fire-Rescue's Fire Prevention and Investigations Bureau will formally recognize the promotions of 50 of its members who recently achieved the ranks of Senior Fire Prevention Officer (23), Lieutenant (16), Captain (9) and Section Chief (2).

Among the promotions, DFR will be recognizing a first in its rich history, as Julie Kumar becomes the first East Indian to ever achieve the rank of Captain. Captain Kumar has spent the entirety of her 18-year career in Fire Prevention and Investigation, and currently serves as a Fire/Arson Investigator; where she will continue working at her new rank.

Among family who'll be in attendance with the Captain will be her Father, Jacob George, who, in 1987, became the first East Indian, born in India, to be hired by DFR. He went on to serve the City of Dallas for 27 years before retiring in 2013. Additionally, her younger sister, Jamie George, who also works for the Fire Prevention and Investigation Bureau, will be in attendance as well as promoting to Senior Fire Prevention Officer at the ceremony.

**Media** : **Please advise if you plan on sending representataion.** There is currently no plan on how we'll conduct post-ceremony (or pre-ceremony) interviews, but we'll figure something out that works for everyone. Have your photogs/reporters find me, and I'll direct them to a good location where they can get b-roll of the occasion.

**Sunday, January 27<sup>th</sup>**: **NBC 5 (Theresa Griesedieck)** - I wanted to reach out and see if you had any information on the tanker fire at i-45 and Wintergreen road? We heard that Hazmat was called out to the scene. Wanted to confirm this is a gasoline tanker on fire? Do you have any idea how the driver is or if there was anyone injured? Any information you have would be greatly appreciated.

**City Response** – **(Note: This response was also sent to Fox 4 and the Dallas Morning News after requests later in the morning).** We were called out, by Hutchins FD, on a Mutual Aid response just before 06:00. This being the case, you'll have to contact them for your final details.

In the meantime, I can only confirm that an 18-wheeler, carrying approximately 8,500 gallons of fuel is on fire, and has caused the shutdown of Interstate 45, North and Southbound from Pleasant Run Road to Dowdy Ferry Road, in Hutchins, TX.

There is no available information indicating how the fire began, but the driver was able to get out of the 18-wheeler long before it was fully involved.

Crews are containing and monitoring the situation until the fire burns out; which is estimated to take at least another 2-3 hours.

Again, DFR was called out, by Hutchins FD, on a Mutual Aid response, and will therefore not be providing any more updates on this response. Going forward TxDOT





**City of Dallas**

will ultimately address the clean-up, and Hutchins PD will be your contact for updates on the closure.



**Carolyn King Arnold**  
Councilmember, District 4

# DISTRICT 4 COMMUNITY OFFICE OPEN FOR BUSINESS



**We can help connect you with city services at**

**Beckley-Saner Recreation Center  
114 W. Hobson Ave., Dallas, TX 75224**

**10 a.m.- 4 p.m. on Thursdays and Fridays  
214-243-1527**



**City of Dallas**

**For more information contact  
Renita Griggs at [d4@dallascityhall.com](mailto:d4@dallascityhall.com)**

Hosted by: Office of Homeless Solutions and the  
Citizen Homelessness Commission's Housing Subcommittee



# PUBLIC INPUT MEETINGS

Join us to discuss Track 4 of the City's Homeless Solutions Strategy Plan  
and how the \$20M voter-approved bond funding will be used  
to help those experiencing homelessness

**WEDNESDAY, JAN 23**  
**VIRTUAL MEETING**  
**6:30 P.M. - 7:30 P.M.**  
<http://bit.ly/2VxIR3Y>

**WEDNESDAY, JAN 30**  
**6:30 P.M. - 7:30 P.M.**  
MEADOWS CONFERENCE CENTER  
2900 LIVE OAK, DALLAS, TX 75204

**WEDNESDAY, FEB 6**  
**6:30 P.M. - 7:30 P.M.**  
J. ERIK JONSSON CENTRAL LIBRARY  
COMMUNITY SHOWCASE ROOM  
1515 YOUNG STREET, DALLAS, TX 75201

For more information, email [HomelessSolutions@dallascityhall.com](mailto:HomelessSolutions@dallascityhall.com)

# Memorandum



DATE February 1, 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 January 22, 2019 - January 25, 2019 by the Criminal Investigation Bureau Licensing Squad of the Dallas Police Department.

Please have your staff contact Sergeant Lisette Rivera, #7947 at (214) 670-4811 and/or by email at [lisette.rivera@dpd.ci.dallas.tx.us](mailto:lisette.rivera@dpd.ci.dallas.tx.us) should you need further information.



Jon Fortune  
Assistant City Manager

cc: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Carol A. Smith, City Auditor (Interim)  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizor 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  
M. Elizabeth Reich, Chief Financial Officer  
Laila Alequresh, Chief Innovation Officer  
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
D6	CABARET ROYAL/CHICAS LOCAS	10723 COMPOSITE DR	SOB	1/23/2019	RENEWAL	STEVEN WILLIAM CRAFT
D6	STRIP MALL INC.	2535 MANANA DR	SOB	1/23/2019	RENEWAL	STEVEN WILLIAM CRAFT

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 February 1, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Swearing in of Dallas Fire Chief Dominique D. Artis**

The Dallas Fire-Rescue Department and the City of Dallas will conduct a ceremony to swear in Dominique D. Artis as the 17th Fire Chief on Monday, February 25, 5:30 p.m. at Concord Church, 6808 Pastor Bailey Dr, Dallas, TX 75237. This ceremony will include an invocation by Pastor Bryan L. Carter of Concord Church, remarks by the Mayor and other city officials, an oath of office taken by Chief Artis and a special presentation by the Roosevelt High School Choir, Chief Artis' alma mater.

We will include a reminder in the TCB nearer to the date.

## **Parking**

Two Council vans are reserved and will depart from the green entrance on L1 at 4:45 p.m. If you choose to drive separately, attached is a non-transferrable VIP parking pass for self-parking in the Lexus Silver Garage (entrance located on Jack Evans Street off Ross Avenue). An attendant will be present.

## **Program and Guests**

Guests will include Chief Artis' family and classmates, DFR leadership and officers, members of the Dallas legislative delegation and community leaders. All Dallas Fire-Rescue Personnel have been invited to the event and are encouraged to attend. Light refreshments will be provided.

Should you have any questions or concerns, please contact Carrie Prysock in the Council office or Victoria Cruz in my office.

Thank you for your continued support of the entire Dallas Fire-Rescue Department and all First Responders.

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

Jon Fortune  
Assistant City Manager

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Carol A. Smith, City Auditor (Interim)  
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  
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  
Directors and Assistant Directors



# Memorandum



DATE February 1, 2019

CITY OF DALLAS

TO Honorable Mayor and Members of the City Council

SUBJECT **February 13 City Council Agenda Meeting – Park in the Woods Recreation Center**

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. at community locations throughout the City, with zoning cases to begin no earlier than 6:00 p.m. The first offsite meeting will be held on Wednesday, February 13, at the Park in the Woods Recreation Center in District 3.

The Park in the Woods Recreation Center is located at 6801 Mountain Creek Parkway. A map and driving directions to the center are attached. Front door parking will be reserved for Councilmembers. A van to transport City Council will also be available at City Hall at 1:15 p.m. if needed. The meeting will occur in the gymnasium. Dinner will be provided for the Mayor and City Councilmembers at 5:00 p.m. between the routine voting agenda and the public hearings.

All City Council materials will be distributed per the normal process. Wifi access will be available.

Please note a public hearing on the juvenile curfew is also scheduled during this meeting. A flyer in English and Spanish is attached for distribution to residents.

Should you have any questions or concerns, please contact Carrie Prysock at 214.670.5682 or [carrie.prysock@dallascityhall.com](mailto:carrie.prysock@dallascityhall.com).



T. C. Broadnax  
City Manager

c: Chris Caso, City Attorney (Interim)  
Carol A. Smith, City Auditor (Interim)  
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  
Directors and Assistant Directors



Mountain Creek Pkwy

Park in the Woods

W Wheatland Rd



Park In the Woods Recreation

Mountain Creek Pkwy

# JUVENILE CURFEW ORDINANCE PUBLIC HEARINGS

WE  
WANT  
TO  
HEAR  
FROM  
YOU!

**FEBRUARY 6, 2019 AT 9AM**

**CITY COUNCIL BRIEFING**

**CITY HALL**

**1500 MARILLA STREET**

**DALLAS TX 75201**

**FEBRUARY 13, 2016 AT 6PM**

**CITY COUNCIL AGENDA MEETING**

**6801 MOUNTAIN CREEK PKWY.**

**DALLAS TX 75249**

**\*PARK IN THE WOODS RECREATION CENTER**



# ORDENANZA DE TOQUE DE QUEDA JUVENIL AUDIENCIAS PÚBLICAS

¡QUEREMOS  
ESCUCHAR  
A  
LA  
COMUNIDAD!

**FEBRUARY 6, 2019 A LAS 9AM**  
SESIÓN DE INFORMACIÓN DEL MUNICIPIO  
CITY HALL  
1500 MARILLA STREET  
DALLAS TX 75201

**FEBRUARY 13, 2016 A LAS 6PM**  
REUNIÓN SOBRE LA AGENDA DEL MUNICIPIO  
6801 MOUNTAIN CREEK PKWY.  
DALLAS TX 75249  
\*PARK IN THE WOODS RECREATION CENTER

