

Memorandum



CITY OF DALLAS

DATE May 17, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **New City Electricity Services Reverse Auction Procurement**

On April 10, 2019, City Council adopted the Dallas Green Energy Policy and authorized the City Manager to enter into an electricity contract consistent with the policy. Earlier this week, a reverse auction procurement was completed. This memorandum provides you with the results of the procurement, which will also be announced to the public through media channels.

A new contract was executed with TXU Energy Retail Company, LLC (TXU) to provide green energy for 100% of the City's approximately 2,800 electricity meters for the next ten years beginning June 1, 2019. The projected value of the contract is \$472.6m including both de-regulated energy charges and regulated (Oncor) electricity transmission and distribution charges. This new contract reduces our energy rate by over 26% compared to the expiring contract. As a result, City electricity expenses are projected to be \$7.85m less on an annual basis or nearly \$80m less over the ten-year term.

The contract is consistent with the Dallas Green Energy Policy and maintains 100% renewable energy credits, originally implemented in October 2015, to offset all the City's electricity use. As a result, Dallas remains the most populous city in the nation with 100% green power for its operations. Initially, the contract supports and draws power from the Foard City Wind Farm in west Texas. Over the course of the contract, TXU Energy has agreed to work with the City on sourcing the City's volume from new renewable assets that may be developed in north Texas at no additional charge. In addition, the contract allows the City to pursue development of renewable energy projects to support a longer-term electricity strategy to further reduce the amount of electricity purchased from the grid.

As you will recall, the City hired TFS Energy Solutions, LLC d/b/a Tradition Energy as an independent third-party procurement advisor to assist in this procurement. Over the last three months, Tradition conducted an iterative reverse auction initially with 12 Retail Electricity Providers (REPs), later narrowed down to three REP finalists, and received final contract offers this week from the finalists. Tradition and staff including the City Attorney's Office have worked on contract provisions and conditions over the last month to efficiently complete this transaction. Consistent with accounts of this magnitude, the offered final prices are based on near real-time market conditions. They expire within a few hours of the offer, enabling the REP to immediately execute market transactions to secure energy once the customer (in this case the City) has accepted their price.

This is exciting news for the City from both fiscal and sustainability perspectives because we have locked in an extremely market competitive price for the City that:

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SUBJECT **New City Electricity Services Reverse Auction Procurement Results – Information,
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- provides budget certainty for the next decade;
- reduces our rate by 26% over the expiring contract;
- anticipates \$3.66m overall (including \$1.31m in general fund) projected savings in the current fiscal year;
- anticipates \$7.85m overall (including \$2.56m in general fund) projected savings annually;
- provides \$1.5m over the term for energy-related projects and initiatives and an additional \$300k in support for community programs support;
- maintains the City's environmental leadership profile of using 100% green energy initially through renewable energy credits with the added benefit of being able to source its purchase from a specific new renewable project; and
- allows the City flexibility to pursue development of new renewable energy generation of our own.

Should you have any questions or concerns, please contact Joey Zapata, Assistant City Manager or Errick Thompson, Director of the Building Services Department.



T. C. Broadnax
City Manager

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

Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Michael Mendoza, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
Laila Alequresh, Chief Innovation Officer
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE May 17, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **CIGNA Privacy Incident**

Background

On February 7, 2019 Cigna was advised that one of their third-party vendors had noticed suspicious logins to the vendor's provider portal. Health care providers typically use the portal to receive benefit and eligibility information from insurers such as Cigna. Personal information such as names, dates of birth, genders, member identification numbers, home addresses, and information related to our employee's type of Cigna health care coverage may have been viewed or accessed by the unauthorized third party. Social Security Numbers are NOT accessible through the provider portal, and therefore were not exposed at any time.

Actions Taken

Cigna advised the City of Dallas on May 16, 2019 via email that two (2) City of Dallas employees may have been impacted by this breach of confidential information. Cigna will be sending a formal communication to these employees and have also informed us that more impacts may be expected.

The week of May 20, 2019 Cigna will be mailing letters to all affected to notify them their information may have been accessed or viewed. They will also be offered free credit monitoring through Equifax. Per Cigna, the investigation is ongoing and required notification to the appropriate federal and state regulatory bodies is underway. Human Resources will remain in close communication with Cigna and regular updates will be provided.

Sincerely,

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

T.C. Broadnax
City Manager

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Mark Swann, City Auditor
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CITY OF DALLAS

DATE May 17, 2019

TO Honorable Mayor and City Council

SUBJECT **Taking Care of Business – May 14, 2019**

Updated Items

[Encampment Resolution Schedule – May 14, 2019 & May 21, 2019](#)

The Office of Homeless Solutions (OHS) has scheduled the following sites for homeless encampment resolution on May 14, 2019 and May 21, 2019:

May 14, 2019	May 21, 2019
<ul style="list-style-type: none">• 2600 Taylor St (District 2)• 300 Henry St (District 2)• 1900 E R L Thornton Freeway (District 2)• 2100 E R L Thornton Freeway (District 2)• 1100 South Ervay St (District 2)• 1800 South Blvd (District 7)• 4040 Commerce St (District 2)	<ul style="list-style-type: none">• 8907 Lyndon B Johnson Service Road (Behind TI property near 75) (District 10)• 2380 West Northwest Highway/Harry Hines at Northwest Highway (District 6)• Interstate I-35 at Medical District (District 6)

OHS Street Outreach team will continue to engage with homeless individuals to provide notice of clean-up and connect to resources and shelter. OHS Community Mobilization staff are meeting with stakeholders to determine long-term sustainability of encampment sites and will provide periodic updates. Should you have any questions or concerns, please contact Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer, or Monica Hardman, Director of Office of Homeless Solutions.

[2500/2600 Louise and Dawson Street Encampment Closure and Site Hardening](#)

The Office of Homeless Solutions (OHS) has identified 2500/2600 Louise and Dawson Street between Good Latimer and Malcolm X in Council District 7 as an encampment site in need of permanent closure due to health and safety concerns. Closure is scheduled for 9:00 am on Friday, May 17, 2019. OHS is leading a collaborative effort to connect persons experiencing homelessness that have been residing at Louise and Dawson Streets to shelter and resources. Metro Dallas Homeless Alliance (MDHA) is spearheading the outreach efforts. After closure and cleaning of the site, OHS will repair and secure the fence with a lock box and Dallas Police Department (DPD) will assist OHS in continuous monitoring. The closure of this site is aligned with the OHS's implementation of site hardening and reclamation strategy. 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.

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New Items

[Older Americans Month and Health Fair](#)

On Thursday, May 16, 2019 from 10:00 am-1:00 pm at Centennial Hall in Fair Park, the Dallas Police Department (DPD) Community Affairs Office will host a vendor table at the Older Americans Month and Health Fair. Neighborhood Patrol Officers will be available to provide safety information as well as department information for event attendees. Should you have any questions or concerns, please contact Renee Hall, Chief of Police.

[Coffee with Cops](#)

On Saturday, May 18, 2019 from 9:00 am-11:00 am, the Dallas Police Department (DPD) will host Coffee with Cops at participating McDonalds' locations listed on the attached flyer. This is a great opportunity for constituents to meet and enjoy some coffee with Neighborhood Patrol Officers and DPD command staff. Should you have any questions or concerns, please contact Renee Hall, Chief of Police.

[Love Field's 3rd Annual 5k on the Runway](#)

The Department of Aviation will host its third annual 5K on the Runway on Saturday, May 18, 2019. The race is set to begin at 8:00 am and runners will travel on Love Field's runway 13L/31R (the one nearest Lemmon Avenue). This year's race is on pace to be the largest so far with nearly 2,500 participants expected. The event has continued to grow in popularity as participants experience the fun of running or walking on an airport runway and the flattest 5k course in Dallas. City of Dallas employees can receive 15% off race registration using the promo code: CITYSTAFF. Registration fee is \$50 and the race is open to all ages. For more information regarding the race, visit www.lovefield5k.com. Should you have any questions or concerns, please contact Mark Duebner, Director of Aviation.

[Operation Beautification](#)

The City will be coordinating Operation Beautification, a biannual event featuring neighborhood clean-ups throughout Dallas, on Saturday, May 18, 2019. Sanitation Services will provide special trash collection following the event. Residents or neighborhood groups are encouraged to register through 311 Customer Service and may do so until 5:00pm on May 15, 2019. Should you have any questions or concerns, please contact Peer Chacko, Director, Planning and Urban Design.

[Bulk and Brush Collection Rescheduled](#)

Due to spring volume surges and unfavorable weather, Week 1 of bulk and brush collection was delayed. Sanitation Services crews will be joined by Code Compliance, Public Works, and outside contractors to ensure that collection gets back on schedule. Week 1 is to be completed by Tuesday, May 14, and Week 2 by Saturday, May 18. Should you have any questions or concerns, please contact Kelly High, Director of Sanitation Services.

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Media Inquiries

As of May 13, 2019, the City has received media requests from various news outlets regarding the following topics:

- Paid Sick Leave
- Diaper Ordinance
- Mosquito Vector Abatement
- Potholes

Please see the attached document compiling information provided to the media outlets for the May 8, 2019-May 13, 2019 for your reference. 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)
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Public Affairs & Outreach
Media Requests
May 6 – May 13

May 6, 2019; Minju Park, NBC 4 Los Angeles

I'm with the Investigative Team for NBC LA, and I'm researching vector abatement programs in several cities.

I'd like to get some more information regarding the mosquito abatement team for Dallas County. I've been in contact with the public information officer for the Dallas County Health & Human Services, but she said the city collects data about this, and referred me in this direction for these questions:

- How much funding is allocated annually to the team? (most recent figures would be best)
- How many employees are employed within the team?
- What are the main responsibilities?

There's some numbers available regarding funding and employees, but I believe that's for the entire Department. If possible, I'd like to get numbers specifically for the mosquito abatement team.

City Response:

- How much funding is allocated annually to the team? (most recent figures would be best) \$524,000
- How many employees are employed within the team? During the mosquito season we have 5 regular full -time staff and 15 additional employees that work part-time during mosquito season . 10 are available to assist with mosquito abatement activities daily. We have another 10 employees that assist with spray operations in the evening.
- What are the main responsibilities? Employees that work on the mosquito trap team are responsible for setting and collecting assigned mosquito traps daily, other employees are responsible for responding to citizen mosquito breeding complaints, applying chemical treatments to known and potential breeding sites, as well as conducting spray operations in evening.

May 7, 2019; Alyssa Woulfe, WFAA Content Editor

WFAA TV is seeking additional details regarding a recent incident that occurred at 2323 Winthrop Drive in Dallas.

The woman claims her next door neighbor's dog jumped their fence and killed one of their pet chickens.

Was DAS notified of this? If so, what information is available? If it helps, the woman says her case number is #1900505846.

City Response: This is an active investigation, so we cannot comment on it at this time.

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May 7, 2019; Robbie Owens, CBS 11 Reporter

It's spring time and that means the constant rain is also making a mess of city streets. Can we tag along for a bit while a crew makes pothole repairs? What should citizens do if they spot one that might be dangerous or is bad enough to cause a wreck? Should citizens call 311 to report? Are crews working overtime, trying to keep up?

City Response: Yes – 311 is still the fastest way for residents to alert the City about potholes. Pothole requests are forwarded to Public Works crews immediately after being received at 311. Heavy rain may slow down repairs since the ground has to be dry to repair the pot hole. Once the weather warms up, Public Works will have crews doing “pothole patrols” working longer shifts to fill potholes around the City.

May 7, 2019; Maritza Esquivel, Univision 23 Assignment Editor / Producer

We would like to request information in regards to boxes of crawfish in state of decomposition that were apparently left behind by somebody at the alley area of 3218 Story Lane. The resident who called to report this to us says that he called “311” to report it but they told him it was his responsibility to pick it up. In addition, he mentioned that the city picks up his trash in front of his house and not behind. Therefore, we wanted to verify with you to see if this is part of the city’s policy. Or what department can be contacted for this type of situation so that the crawfish can be picked up.

City Response: Trash in this neighborhood is typically collected from the front of the house, so Sanitation staff wouldn’t have seen these boxes on a collection day. Sanitation is sending a crew to collect this trash. Calling 311 is the best solution to get an issue such as this addressed. I can’t confirm anything about this specific 311 call at this time; I will have more information about it tomorrow.

May 8, 2019; Lori Brown, Reporter, FOX 4

Has the city been notified if Phillip Jones with Visit Dallas is stepping down? We heard that rumor. Also, are there going to be any council briefings with Visit Dallas coming up? I recall they were supposed to provide an update to Council in May. Thanks.

City Response (after Visit Dallas press release was issued): Hi Lori, the briefing regarding Visit Dallas audit is set for May 15.

May 9, 2019; Marysol Gonzalez, Assignment Manager, Univision

I wanted to know if there is anyway for us to know the outcome of votes that took place yesterday or confirm any information, since we were not present in the board meeting yesterday? I’m interested in the diaper changing tables matter, want to know what decision was made? As well as the decision on Atmos Energy Hike Request? Thank you very much

City Response: Council passed the diaper changing table ordinance. The Atmos Energy rate hike request was rejected.

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May 9, 2019; Allie Spillyards, Reporter, NBC 5

I'm reaching out to get some info on the diaper changing ordinance that passed last night. How soon does it go into effect? Who must follow the new requirement to have a diaper changing accommodation in at least one women's and men's rooms? I'm working on a story for 10 tonight.

City Response: The ordinance approved by the City Council last night is available in its entirety in the section for Agenda Item #8 here:

https://dallascityhall.com/government/Council%20Meeting%20Documents/Final%20Agenda_May%208,%202019.pdf The excerpts below are responsive to your specific questions: SECTION 6. That this ordinance shall take effect immediately from and after its passage and publication in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so ordained.

May 10, 2019; Deborah Tam, Editor/author, Thomson Reuters

I am an editor/author with Thomson Reuters. Recently the City Council approved an ordinance for paid sick leave. Does the ordinance require additional readings or mayoral approval or is the ordinance approval process completed? Additionally, could I obtain a copy of the ordinance.

City Response: The paid sick leave ordinance passed and is set to go into effect in August. You can read all the documents in the April 24, 2019 Council Agenda here - https://dallascityhall.com/government/Council%20Meeting%20Documents/Final%20Agenda_April%2024,%202019.pdf They're bookmarked for each agenda item, the item in question is #46.

Dallas Fire-Rescue Department
Media Requests: May 6th – May 12th, 2019.

Monday, May 6th: All local news desks – May we have more information about an accident that DFR is responding to involving a DART bus?

City Response - At 13:02 Dallas Fire-Rescue units were assigned to a 911 call for a Motor Vehicle Accident after a collision, involving two vehicles and a DART bus, happened at the intersection of East Ledbetter Drive and Rocky Ridge Road. Among the resources dispatched, DFR sent 6 rescue units to the scene. A total of 10 people (9 adults and 1 child) were taken to local hospitals, to include Veteran's Hospital, Dallas Methodist and Charlton Methodist, with non-life-threatening injuries.

Tuesday, May 7th: Dallas Morning News (Cassandra Jaramillo) – Can you advise me on the number of Active Duty Deaths DFR has had over the past 5 years? Specifically, was William Scott Tanksley's death determined to be Line of Duty, and if Steve Washington and Dennis Page retired prior to their deaths to affect certain benefits for their families?

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City Response – William Scott Tanksley’s death was determined to be Line of Duty. Additionally, the only member I can confirm retired prior to passing away, to affect benefits for his family, was Stephen Washington. However, Dennis Page’s retirement was due to his inability to effectively do his job; not the benefits.

The final tally, for the number of active duty deaths over the past 5 years, is 11.

Friday, May 10th: All local news desks – Reaching out for information on a possible body recovery at LBJ & Bonnie View Road.

City Response - At 14:57 Dallas Fire-Rescue was called out to a body of water, near LBJ Freeway and Bonnie View Road intersection, after a witness reported seeing an unidentified body floating face-down on top of the water.

DFR units arrived on the scene, confirmed that it was in fact a body and called for the Swift Water Rescue team to affect recovery efforts.

Swift Water Technicians extracted the body from the water just after 18:00 and transferred custody to the Medical Examiner. We will not be releasing any details related to the body's identification, as that will have to be something acquired either through law enforcement or the Medical Examiner.

Saturday, May 11th: All local news desks – Do you have any information about a fire that broke out on Army Avenue early this morning? We’re hearing that it may have ignited twice. Was anyone injured in this fire? Any word on what may have happened?

City Response - On Friday, May 10th, at 22:37, Dallas Fire-Rescue responded to a 911 call for a structure fire at a home, located at 110 South Navy Avenue, in West Dallas.

When firefighters arrived at the large two-story home, they observed flames coming from the first-floor kitchen window. The flames extended into some of the adjacent rooms of the home, but firefighters were able to mount an offensive fire attack and extinguish the flames; leaving moderate damage mostly in the kitchen area.

A few hours later, on May 11th, around 02:30, DFR responded to the same location for another fire. When first responding companies arrived, they observed flames coming from the same location of the home; except this time the fire was a lot larger as the flames had already extended vertically into some of the second-floor rooms. The fire was fought mostly from a defensive posture, as ladder towers and hand-lines were deployed to drown out the flames. After a second alarm response, which resulted in the efforts of approximately 45 - 50 firefighters, the fire was declared extinguished just over an hour later.

Though the home does have an occupant, there was no one there at the time of either fire; and no injuries were reported. Investigators believe both fires originated near the kitchen area of the home, but the causes are undetermined.

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Sunday, May 12th: All local media news desks - Can you provide more information about the church fire at 3936 S Denley Dr?

City Response - Our units were first assigned to this incident at 04:37. The structure was fully involved, with fire coming through the roof, when firefighters arrived. Suppression efforts were defensive from the onset. The fire was declared extinguished in just under an hour, but not before the building burned to the ground.

There was no one at the location when the fire occurred, and there were no injuries reported. The cause of the fire is undetermined.

Memorandum



CITY OF DALLAS

DATE May 17, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Budget Accountability Report – March 2019**

On May 20, the Office of Budget will provide the Budget Accountability Report (BAR) based on information through March 31, 2019 to the Government Performance & Financial Management Committee. This report combines the Financial Forecast Report (FFR), Dallas 365, and Budget Initiative Tracker into a single monthly report, which is attached for your review.

Please note, FY 2017-18 audited statements are now available, and we have adjusted the FY 2018-19 amended and year-end forecast beginning fund balance accordingly (refer to the General Fund Overview on page 3 of the report). We have also added information on the 2017 General Obligation Bond Program at the request of certain committee members (refer to page 13).

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


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

M. Elizabeth Reich
Chief Financial Officer

Attachment

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
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Directors and Assistant Directors



MARCH 2019
**BUDGET
ACCOUNTABILITY
REPORT**

PREPARED BY THE
OFFICE OF BUDGET

1500 Marilla Street, 4FN
Dallas, TX 75201

214-670-3659
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 March 31, 2019, 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 YE 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		\$207,908,478	\$25,890,832
Revenues	1,365,966,274	1,366,756,538	971,367,595	1,374,472,185	7,715,647
Expenditures	1,365,966,274	1,366,601,406	586,200,755	1,363,925,950	(2,675,458)
Ending Fund Balance	\$182,017,646	\$182,172,778		\$218,454,713	\$36,281,937

The General Fund overview provides a summary of financial activity through March 31, 2019.

Fund Balance. The summary includes fund balance with the YE revenue and expenditure forecasts. As of March 31, 2019, the YE forecast beginning fund balance represents the FY 2017-18 audited unassigned ending fund balance and includes FY 2017-18 YE savings.

Revenues. Through March 31, 2019, General Fund revenues are projected to be \$7,715,647 over budget. This is primarily due to forecasted increases in property tax and sales tax collections, franchise fees, Safelight fines, and interest revenue based on current trends.

Expenditures. Through March 31, 2019, General Fund expenditures are projected to be below budget by \$2,675,458. Departments are under budget primarily because of salary savings from vacant positions.

Amendments. The General Fund budget was amended on:

- November 14, 2018, by resolution #18-1641 in the amount of \$155,000 for the District 4 runoff election.
- February 13, 2019, by resolution #19-0296 in the amount of \$480,000 for the disassembly, removal, and transfer to storage of the Confederate monument in Pioneer Cemetery.

Budget adjustments approved by City Council on April 19, 2019, will be reflected in next month's Budget Accountability Report (BAR).

Financial Forecast Report

GENERAL FUND REVENUE

Revenue Category ¹	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	YTD Actual	YE Forecast	Variance
Property Tax	\$727,886,279	\$727,886,279	\$717,816,048	\$728,936,782	\$1,050,503
Sales Tax ²	311,645,016	311,645,016	131,138,495	314,490,579	2,845,563
Franchise and Other	133,347,988	133,347,988	51,598,557	134,862,797	1,514,809
Charges for Service	110,146,088	110,146,088	37,262,318	112,022,090	1,876,002
Fines and Forfeitures	34,244,958	34,244,958	12,003,056	34,767,360	522,402
Operating Transfers In ³	24,823,767	25,614,031	9,141,937	22,122,899	(3,491,132)
Intergovernmental	9,563,291	9,563,291	1,138,152	9,562,026	(1,265)
Miscellaneous ⁴	6,320,104	6,320,104	4,341,805	7,313,297	993,193
Licenses and Permits	5,670,499	5,670,499	2,983,889	5,872,795	202,296
Interest ⁵	2,318,284	2,318,284	3,943,337	4,521,560	2,203,276
Total Revenue	\$1,365,966,274	\$1,366,756,538	\$971,367,595	\$1,374,472,185	\$7,715,647

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 BAR, revenue categories have been restated to match the City's Chart of Accounts.

2 Sales Tax. Sales tax revenues are forecast to be \$2,846,000 over budget due to increased collections. Over the most recent 12 months, sales tax receipts have increased by 4.0 percent.

3 Operating Transfers In. The revenue budget for Operating Transfers In was amended on November 14, 2018, by resolution #18-1641 for the District 4 runoff election, and on February 13, 2019, by resolution #19-0296 in the amount of \$480,000 for the disassembly, removal, and transfer to storage of the Confederate monument in Pioneer Cemetery. Revenue is forecast to be below budget due to deferral of inter-fund transfers. Budget adjustments approved by City Council on April 19, 2019, will be reflected in next month's BAR.

4 Miscellaneous. Miscellaneous revenues are forecast to be \$993,000 over budget primarily due to facility rental fees.

5 Interest. Interest revenue is forecast to be \$2,203,000 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	\$240,557,634	\$108,380,981	\$231,185,024	(\$9,372,610)
Civilian Overtime	6,660,128	6,643,021	4,454,459	8,720,470	2,077,449
Civilian Pension	35,070,258	34,947,747	15,588,874	33,328,669	(1,619,078)
Uniform Pay	423,709,510	423,709,510	191,669,070	416,228,930	(7,480,580)
Uniform Overtime	39,354,268	39,354,268	20,737,201	45,551,853	6,197,585
Uniform Pension	159,002,901	159,002,901	65,662,193	159,002,901	0
Health Benefits	68,816,185	68,816,185	28,252,413	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	5,623,757	13,064,840	419,890
Total Personnel Services ¹	997,132,323	996,184,662	440,368,949	986,407,318	(9,777,344)
Supplies ²	77,884,269	77,950,378	30,957,623	80,798,030	2,847,651
Contractual Services ³	366,535,382	367,860,184	125,392,938	371,642,163	3,781,981
Capital Outlay ⁴	13,617,618	13,724,618	2,515,974	15,477,631	1,753,013
Reimbursements ⁵	(89,203,318)	(89,118,436)	(13,034,729)	(90,399,195)	(1,280,759)
Total Expenditures	\$1,365,966,274	\$1,366,601,406	\$586,200,755	\$1,363,925,947	(\$2,675,458)

VARIANCE NOTES

1 Personnel Services. Current YE civilian pay forecast is \$9,373,000 below budget primarily due to civilian vacancy savings that fully offset the \$2,077,000 overrun in civilian overtime. Uniform overtime YE forecast assumes \$6,208,000 anticipated use of overtime for the Dallas Police Department and \$11,000 in projected savings for Dallas Fire-Rescue, fully offset by \$7,480,000 in uniform salary savings from vacant positions. Uniform pension YE forecast equals budget and includes the \$156,819,000 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 \$2,848,000 above budget primarily due to higher than budgeted Park and Recreation gas and water expenses to be offset by additional revenue, greater than budgeted Office of Cultural Affairs gas and furniture expenses, and greater than anticipated usage of medical-surgical supplies by Dallas Animal Services.

3 Contractual Services. Contractual Services are \$3,781,000 over budget due to the use of temporary help and day labor expenses in various departments, offset by salary savings, increased contractual costs as a result of higher Safelight revenues, and equipment upgrades and maintenance in DFR.

4 Capital Outlay. Current YE forecast is \$1,753,000 over budget primarily due to the unbudgeted replacement of five ambulances as a result of wrecks.

5 Reimbursements. General Fund reimbursements reflects contributions from various agencies, including federal and state funds, internal service fund departments, and enterprise fund departments. Current YE forecasts are \$1,280,000 greater than budget.

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 ¹	\$22,729,907	\$22,729,907	\$11,100,220	\$22,905,203	\$175,296
City Attorney's Office	18,348,876	18,348,876	7,952,520	18,348,876	0
City Auditor's Office	3,367,314	3,367,314	1,313,579	3,338,295	(29,019)
City Controller's Office ²	6,768,899	6,768,899	3,537,568	6,836,571	67,672
Independent Audit	917,892	917,892	0	917,892	0
City Manager's Office ³	2,787,305	2,787,305	1,234,688	2,809,412	22,107
City Secretary ⁴	4,350,544	4,505,676	2,113,823	4,492,219	(13,457)
Civil Service ⁵	3,241,621	3,241,621	1,374,291	3,303,012	61,391
Code Compliance	31,635,395	31,635,395	12,621,735	30,669,725	(965,670)
Court Services ⁶	23,314,074	23,314,074	9,083,647	22,637,311	(676,763)
Jail Contract	8,908,016	8,908,016	3,711,673	8,908,016	0
Dallas Animal Services	14,878,667	14,878,667	7,047,385	14,768,236	(110,431)
Dallas Fire-Rescue	294,483,209	294,483,209	127,782,440	294,348,638	(134,571)
Dallas Police Department ⁷	486,752,691	486,752,691	211,039,406	486,752,691	0
Housing and Neighborhood Services	4,213,724	4,213,724	1,037,502	4,124,019	(89,705)
Human Resources	7,005,071	7,005,071	3,205,902	6,900,647	(104,424)
Judiciary ⁸	3,446,356	3,446,356	1,679,579	3,469,117	22,761
Library ⁹	34,138,717	34,138,717	14,890,202	33,920,803	(217,914)
Office of Management Services					
311 Customer Service ¹⁰	4,495,891	4,495,891	2,924,608	4,686,440	190,549
Council Agenda Office ¹¹	219,414	219,414	104,149	219,819	405
Office of Equity and Human Rights	998,436	998,436	355,303	977,534	(20,902)
Office of Innovation ¹²	603,668	603,668	125,568	477,502	(126,166)
Office of Strategic Partnerships ¹³	1,053,433	1,053,433	447,500	993,500	(59,933)
Office of Business Diversity	894,165	894,165	383,591	885,267	(8,898)
Office of Community Care	5,375,877	5,375,877	2,428,691	5,375,877	0
Office of Emergency Management	877,113	877,113	228,359	877,113	0
Office of Environmental Quality	2,734,360	2,734,360	2,245,815	2,734,360	0
Office of Homeless Solutions ¹⁴	11,546,393	11,546,393	7,176,518	11,695,897	149,504
Public Affairs and Outreach ¹⁵	2,098,745	2,098,745	653,055	1,790,994	(307,752)
Welcoming Communities	623,124	623,124	212,740	621,190	(1,934)
Mayor and City Council	4,989,530	4,989,530	2,181,681	4,989,530	0
Non-Departmental ¹⁶	92,727,295	92,727,295	14,278,799	92,482,994	(244,301)
Office of Budget	3,796,050	3,796,050	1,599,658	3,645,343	(150,707)
Office of Cultural Affairs ¹⁷	19,973,188	20,453,188	14,816,581	20,453,188	0
Office of Economic Development	4,972,909	4,972,909	2,689,793	4,972,316	(593)
Park and Recreation ¹⁸	98,542,371	98,542,371	47,555,742	98,542,371	(0)
Planning and Urban Design ¹⁹	3,171,871	3,171,871	1,300,350	2,833,264	(338,607)
Procurement Services ²⁰	2,443,038	2,443,038	1,223,199	2,562,609	119,571
Public Works	75,856,653	75,856,653	40,795,886	75,200,203	(656,450)
Sustainable Development	2,194,525	2,194,525	1,477,693	2,194,525	0
Transportation ²¹	47,219,419	47,219,419	20,269,317	47,992,903	773,484
Total Departments	\$1,358,695,746	\$1,359,330,878	\$586,200,755	\$1,356,655,422	(\$2,675,458)
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
Total Expenditures	\$1,365,966,274	\$1,366,601,406	\$586,200,755	\$1,363,925,950	(\$2,675,458)

VARIANCE NOTES

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

1 Building Services. Expenditures are forecast to be \$175,000 over budget primarily due to repairs to facilities in the Arts and Central districts, City Hall, Martin Weiss Recreation Center, and Thanksgiving Square, as well as increased usage of pest control, dumpster rentals, and landscaping activities at City Hall.

2 City Controller's Office.* Expenditures are forecast to be \$67,000 over budget due to unbudgeted vacation/sick termination payouts for two long-time employees, which may be offset by Salary and Benefit Reserve funds; Certified Accounts Payable Professional training and membership dues; and technology upgrades, which may be offset by savings in other departments.

3 City Manager's Office. Expenditures are forecast to be \$22,000 over budget due to equity-based salary adjustments and civilian merit increases, which may be offset by savings in other departments or Salary and Benefit Reserve funds.

4 City Secretary. The City Secretary's budget was increased by \$155,000 on November 14, 2018, by resolution #18-1641 for the District 4 runoff election.

5 Civil Service.* Expenditures are forecast to be \$61,000 over budget due to the installation of a new secure card key entry system, computer equipment for DPD and DFR testing, and updates to the Civil Service board room.

6 Court Services.*

7 Dallas Police Department.*

8 Judiciary. Expenditures are forecast to be \$23,000 over budget due to increased overtime needed to staff the Downtown Night Court, Downtown Community Court, PDI Docket, and Drug Court.

9 Library.*

10 311 Customer Service.* Expenditures are forecast to be \$191,000 over budget due to unbudgeted vacant/sick termination payouts for one long-time employee, an office reconfiguration, and use of temporary employees.

11 Council Agenda Office. Expenditures are forecast to be \$405 over budget due to increased IT costs, which may be offset by savings in other Management Services divisions.

12 Office of Innovation. Expenditures are forecast to be \$126,000 under budget primarily due to vacancies.

13 Office of Strategic Partnerships. Expenditures are forecast to be \$60,000 under budget due to two vacancies.

14 Office of Homeless Solutions.* Expenditures are forecast to be \$149,000 over budget, primarily due to temporary staff hired to implement the Continuum of Care.

15 Public Affairs and Outreach.* Expenditures are forecast to be \$307,000 under budget due to hiring delays for vacant positions and lower costs associated with off-site City Council meetings.

16 Non-Departmental.*

17 Office of Cultural Affairs. The Office of Cultural Affairs' budget was increased by \$480,000 on February 13, 2019, by resolution #19-0296 for the disassembly, removal, and transfer to storage of the Confederate monument in Pioneer Cemetery.

VARIANCE NOTES

18 Park and Recreation.*

19 Planning and Urban Design. Expenditures are forecast to be \$339,000 under budget due to salary savings from nine vacant positions, with a plan underway to fill the vacancies.

20 Procurement Services. Expenditures are forecast to be \$119,000 over budget due to unbudgeted vacation/sick termination payouts for three long-time employees, which may be offset by Salary and Benefit Reserve funds.

21 Transportation. Expenditures are forecast to be \$773,000 over budget primarily due to increased Safelight program payments to the state, offset by increased revenue, as well as monthly traffic signal modem charges and an unplanned traffic signal upgrade.

*Budget adjustments approved by City Council on April 19, 2019, will be reflected in next month's BAR.

Financial Forecast Report

ENTERPRISE FUNDS

Department	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	YTD Actual	YE Forecast	Variance
AVIATION¹					
Beginning Fund Balance	\$14,216,560	\$14,216,560		\$5,570,308	(\$8,646,252)
Total Revenues	144,132,819	144,132,819	66,831,207	154,991,421	10,858,602
Total Expenditures	144,132,819	144,132,819	54,019,265	154,991,422	10,858,603
Ending Fund Balance	\$14,216,560	\$14,216,560		\$5,570,307	(\$8,646,253)

CONVENTION AND EVENT SERVICES²

Beginning Fund Balance	\$33,234,399	\$33,234,399		\$39,186,345	\$5,951,946
Total Revenues	108,647,915	108,647,915	45,050,945	110,064,831	1,416,916
Total Expenditures	108,647,915	108,647,915	29,791,282	110,064,831	1,416,916
Ending Fund Balance	\$33,234,399	\$33,234,399		\$39,186,345	\$5,951,946

MUNICIPAL RADIO

Beginning Fund Balance	\$1,205,492	\$1,205,492		\$1,055,872	(\$149,620)
Total Revenues	2,178,813	2,178,813	1,012,529	1,999,653	(179,160)
Total Expenditures	2,076,728	2,076,728	1,077,588	2,076,296	(432)
Ending Fund Balance	\$1,307,577	\$1,307,577		\$979,229	(\$328,348)

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

SANITATION SERVICES³

Beginning Fund Balance	\$29,641,449	\$29,641,449		\$24,416,494	(\$5,224,955)
Total Revenues	112,653,465	112,653,465	60,863,535	115,341,712	2,688,247
Total Expenditures	112,653,465	112,803,726	38,301,775	114,157,567	1,353,841
Ending Fund Balance	\$29,641,449	\$29,491,188		\$25,600,639	(\$3,890,549)

STORM DRAINAGE MANAGEMENT- DALLAS WATER UTILITIES

Beginning Fund Balance	\$7,928,950	\$7,928,950		\$12,692,716	\$4,763,766
Total Revenues	58,436,837	58,436,837	29,592,740	58,465,982	29,145
Total Expenditures	58,436,837	58,436,837	27,538,413	58,436,837	0
Ending Fund Balance	\$7,928,950	\$7,928,950		\$12,721,860	\$4,792,910

SUSTAINABLE DEVELOPMENT AND CONSTRUCTION

Beginning Fund Balance	\$43,833,830	\$43,833,830		\$47,568,451	\$3,734,621
Total Revenues	33,143,848	33,143,848	17,610,312	33,145,265	1,417
Total Expenditures	34,571,119	34,571,119	14,919,450	34,571,119	0
Ending Fund Balance	\$42,406,559	\$42,406,559		\$46,142,597	\$3,736,038

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

WATER UTILITIES⁴

Beginning Fund Balance	\$118,325,578	\$118,325,578		\$145,368,915	\$27,043,337
Total Revenues	665,005,577	665,005,577	275,858,885	636,288,367	(28,717,210)
Total Expenditures	665,491,395	665,491,394	265,698,774	643,067,542	(22,423,852)
Ending Fund Balance	\$117,839,760	\$117,839,761		\$138,589,740	\$20,749,979

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
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INFORMATION TECHNOLOGY

Beginning Fund Balance	\$10,887,991	\$10,887,991		\$11,210,496	\$322,505
Total Revenues	69,434,657	69,434,657	26,723,854	69,448,236	13,579
Total Expenditures	77,011,403	77,011,403	48,675,714	76,445,941	(565,462)
Ending Fund Balance	\$3,311,245	\$3,311,245		\$4,212,790	\$901,545

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

RADIO SERVICES

Beginning Fund Balance	\$2,800,576	\$2,800,576		\$3,086,522	\$285,946
Total Revenues	5,917,772	5,917,772	1,695,738	5,900,868	(16,904)
Total Expenditures	8,651,413	8,651,413	3,917,270	8,621,258	(30,155)
Ending Fund Balance	\$66,935	\$66,935		\$366,132	\$299,197

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

EQUIPMENT AND FLEET MANAGEMENT⁵

Beginning Fund Balance	\$7,254,000	\$7,254,000		\$6,862,856	(\$391,144)
Total Revenues	54,412,850	54,412,850	148,425	54,414,430	1,580
Total Expenditures	54,912,850	54,912,850	22,587,401	56,162,517	1,249,667
Ending Fund Balance	\$6,754,000	\$6,754,000		\$5,114,769	(\$1,639,231)

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

EXPRESS BUSINESS CENTER

Beginning Fund Balance	\$2,682,143	\$2,682,143		\$2,793,339	\$111,196
Total Revenues	2,593,790	2,593,790	1,307,726	2,593,790	0
Total Expenditures	2,137,496	2,137,496	753,576	2,136,898	(598)
Ending Fund Balance	\$3,138,437	\$3,138,437		\$3,250,231	\$111,794

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
9-1-1 SYSTEM OPERATIONS					
Beginning Fund Balance	\$7,852,062	\$7,852,062		\$10,243,774	\$2,391,712
Total Revenues	12,018,812	12,018,812	5,848,585	12,300,359	281,547
Total Expenditures	15,176,553	15,176,553	5,126,533	15,130,100	(46,453)
Ending Fund Balance	\$4,694,321	\$4,694,321		\$7,414,033	\$2,719,712

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

DEBT SERVICE

Beginning Fund Balance	\$32,549,163	\$32,549,163		\$28,898,633	(\$3,650,530)
Total Revenues	289,189,656	289,189,656	266,948,762	290,332,436	1,142,780
Total Expenditures	296,200,044	296,200,044	145,278,350	296,200,044	0
Ending Fund Balance	\$25,538,775	\$25,538,775		\$23,031,024	(\$2,507,751)

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

EMPLOYEE BENEFITS

City Contributions	\$94,862,835	\$94,862,835	41,201,182	\$94,862,835	\$0
Employee Contributions	36,126,244	36,126,244	21,796,878	36,126,244	0
Retiree	31,963,243	31,963,243	14,389,775	31,963,243	0
Other	0	0	197,891	197,891	197,891
Total Revenues	162,952,322	162,952,322	77,585,726	163,150,213	197,891
Total Expenditures	\$160,083,133	\$160,083,133	\$54,887,508	\$160,083,133	\$0

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

RISK MANAGEMENT

Worker's Compensation	\$13,701,708	\$13,701,708	\$1,161,441	\$13,701,708	\$0
Third Party Liability	10,227,315	10,227,315	127,796	10,227,315	0
Purchased Insurance	3,029,284	3,029,284	678	3,029,284	0
Interest and Other	749,900	749,900	934	749,900	0
Total Revenues	27,708,207	27,708,207	1,289,915	27,708,207	0
Total Expenditures	\$34,166,607	\$34,166,607	\$7,173,308	\$34,166,607	\$0

Note: FY 2018-19 budget reflects planned use of fund balance. 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 March 31, 2019, YE forecast beginning fund balance represents the FY 2017-18 audited ending fund balance and any additional YE savings. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, YE forecast projected to exceed budget, or projected use of fund balance.

1 Aviation.* Revenues and expenditures are \$10,859,00 over budget in order to accrue revenues to service a fall 2019 payment on the Series 2017 Bonds, and for the purchase of IT storage infrastructure.

2 Convention Center. Expenditures are forecast to be \$1,417,000 over budget due to increased food and beverage sales, fully offset by \$1,417,000 in increased revenues.

3 Sanitation Services.* Expenditures are forecast to be \$1,354,000 over budget due to increased equipment maintenance charges from aging fleet, increased landfill operating expenses associated with higher than normal rain in the fall, increased use of temporary help, and infrastructure repair at various sanitation facilities, which may be offset by additional forecasted revenues of \$2,688,000 from stronger than anticipated landfill cash customers and residential revenues.

4 Water Utilities. Revenues are forecast to be \$28,717,000 under budget due to wholesale customers receiving a credit to revenues as a result of the Sabine River Authority (SRA) settlement, which will be offset by fund balance, and decreased consumption. Expenditures are projected to be \$22,424,000 below budget primarily due to a decreased capital construction transfer to offset the consumption-related revenue reduction.

5 Equipment and Fleet Management.* Expenditures are forecast to be \$1,250,000 over budget due to overtime to support Sanitation fleet maintenance, cost increases for automotive parts, non-emergency wrecker price agreement, and anticipated new costs associated with the use of emergency wrecker services. Billing has been delayed pending a billing program update required by the change in department acronym.

*Budget adjustments approved by City Council on April 19, 2019, will be reflected in next month's BAR.

Financial Forecast Report

2017 GENERAL OBLIGATION BOND PROGRAM

Proposition	Authorized by Voters	Inception-To-Date Appropriations	Inception-To-Date Expenditures	Current Encumbered	Unencumbered
Street and Transportation [A]	\$533,981,000	\$124,513,232	\$32,435,697	\$22,709,286	\$69,368,248
Park and Recreation Facilities [B]	261,807,000	154,644,167	26,487,921	29,687,842	98,468,405
Fair Park Improvements [C]	50,000,000	27,570,000	978,647	3,237,207	23,354,146
Flood Control [D]	48,750,000	19,574,800	167,839	1,128,338	18,278,623
Library [E]	15,589,000	14,089,000	286,858	919,183	12,882,960
Cultural Affairs [F]	14,235,000	12,745,000	29,655	1,524,919	11,190,426
Public Safety [G]	32,081,000	31,016,000	2,701,386	1,071,846	27,242,768
City Facilities [H]	18,157,000	14,347,000	1,152	3,228,552	11,117,297
Economic Development [I]	55,400,000	14,462,200	1,304,463	11,012,200	2,145,537
Homeless Assistance [J]	20,000,000	2,000,000	-	-	2,000,000
Total	\$1,050,000,000	\$414,961,399	\$64,393,617	\$74,519,372	\$276,048,410

Note: The table above reflects expenditures and encumbrances recorded in the City's financial system of record. It does not include commitments that have not yet been recorded in the system, such as amounts recently approved by City Council.

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.

 21
On Track

 7
Caution

 7
Needs Improvement

#	Measure	FY 2017-18 Actual	FY 2018-19 Target	YTD Target	YTD Actual	YTD Status
Public Safety						
1	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch (Fire-Rescue)	86.11%	90.00%	90.00%	83.13%	
2	Percentage of EMS responses within five minutes (Fire-Rescue)	N/A	90.00%	90.00%	50.03%	
3	Percentage of responses to Priority 1 calls within eight minutes (Police)	N/A	60.00%	60.00%	51.54%	
4	Percentage of 911 calls answered within 10 seconds (Police)	94.21%	91.00%	91.00%	95.31%	
5	Homicide clearance rate (Police)	78.35%	60.00%	60.00%	92.68%	
6	Violent crime rate (per 100,000 residents) (Police)*	N/A	767	383.50	324.92	
Mobility Solutions, Infrastructure, & Sustainability						
7	Percentage of annual bond appropriation committed (Bond Program)	N/A	90.00%	45.00%	41.00%	
8	Average response time to emergency sewer calls (in minutes) (Dallas Water Utilities)*	58.68	60	60	59.47	
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	98.50	43.47	
11	Percentage of potholes repaired within five days (Public Works)	N/A	98.00%	98.00%	98.05%	
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
Mobility Solutions (cont.)						
13	Missed refuse and recycling collections per 10,000 collection points/service opportunities (Sanitation)*	12.83	11	11	12.10	⚠
14	Residential recycling diversion rate (Sanitation)	19.29%	19.00%	19.00%	17.95%	⚠
15	Percentage of surveyed street lights on major streets that are working (Transportation)	94.58%	96.00%	96.00%	95.00%	✅
Economic & Neighborhood Vitality						
16	Number of jobs created or retained through written commitment (Economic Development)	N/A	5,000	2,500	1,890	❌
17	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided (Housing)	N/A	81	41	11	❌
18	Total number of new housing units produced (sale and rental combined) (Housing)	595	1,500	3,325	73	❌
19	Percentage of single-family permits reviewed in three days (Sustainable Development)	80.00%	85.00%	85.00%	85.17%	✅
20	Percentage of inspections performed same day as requested (Sustainable Development)	97.49%	98.00%	98.00%	96.72%	✅
Human & Social Needs						
21	Number of seniors served (Community Care)	1,833	4,500	2,250	3,835	✅
22	Number of days to resolve a homeless encampment site from date of service request to resolution (Homeless Solutions)*	16.31	21	21	16.60	✅
23	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Homeless Solutions)	N/A	85.00%	85.00%	90.24%	✅
Quality of Life						
24	Number of single-family rental properties inspected (initial inspections and reinspections) (Code Compliance)	12,099	10,000	5,000	1,704	❌
25	Percentage of 311 Code service requests responded to within estimated response time (Code Compliance)	94.58%	96.00%	96.00%	86.50%	⚠
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%	85.93%	✅
28	Percentage increase in field impoundments over prior fiscal year (Animal Services)	17.32%	18.00%	18.00%	22.65%	✅
29	Number of library visits in person, online, and for programs (Library)	9,352,274	7,420,000	3,710,000	4,941,917	✅
30	Number of participants in adult education courses (ELL, GED, basic education, and citizenship) (Library)	N/A	25,000	12,500	14,194	✅
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%	59.70%	✅
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
Government Performance & Financial Management						
33	Percentage of 311 calls answered within 90 seconds (311)	56.46%	70.00%	70.00%	55.15%	✘
34	Percentage of invoices paid within 30 days (City Controller)	95.51%	94.00%	94.00%	98.79%	✔
35	Percentage of dollars spent with local businesses (Business Diversity)	45.41%	50.00%	50.00%	41.62%	!

VARIANCE NOTES

#1. Due to continued focus on driving safety, high numbers of new inexperienced firefighters, and an increase in heavy apparatus assignments to all “Potential Scenes of Violence.” These apparatus must stay on location until police arrival, which affects response times for other fire emergencies nearby.

#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. DFR is exploring how the tiered EMS software (Priority Dispatch) can help reduce response times over the next few months.

#3. Due to lack of staff, although times have improved. An emphasis on recruiting, changes to Civil Service rules, and increased starting pay should lead to increased staffing and ultimately improved response times.

#7. Due to fluctuations in project award schedules. The Bond Program Office is initiating weekly meetings with client department directors, and design and construction awards are increasing, resulting in higher commitments, which are expected to reach \$82M during the third quarter.

#10. Due to seasonality of resurfacing efforts. Work peaks from April to August.

#13. Due to holidays. Schedule changes from November to January drive missed calls up slightly. This is an annual peak and falls back below target in the spring. Missed collections rose slightly to 11.09 per 10,000 in March, but dropped back to 8.78 in April, and performance should continue to improve.

#14. Due to seasonality. As temperatures rise throughout spring and summer, recycling diversion rates rise as well.

#16. Job creation through economic development incentives does not occur in a linear fashion. With a robust pipeline of prospects, the City will surpass the annual job creation goal.

#17. FY 2017-18 program changes and updated homebuyer qualification guidelines will result in larger loans, but the process is more time-consuming, resulting in fewer loans.

#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. Due to system conversion, which interrupted service request data retrieval. Inspections increased by 47% (month-over-month) in April, and performance should continue to improve.

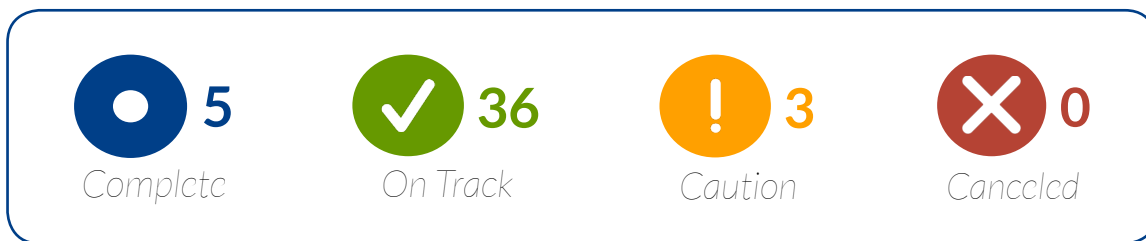
#25. Due to system conversion, which interrupted service request data retrieval. Performance has improved since January, reaching 88% in March, and should continue to increase.

#33. Due to increased attrition/reduction in agents trained to process calls, but performance continues to improve, increasing to 80.6% in March.

#35. Due to two water/wastewater projects awarded to non-local vendors Southland Contracting (\$22.44 million) and Oscar Renda Contracting (\$15.81 million).

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).



The Office of Environmental Quality and Sustainability (OEQS) kicked off the Dallas Climate Action Plan process during EarthX, the world’s largest environmental event, hosted in Dallas each spring. Starting with this kickoff meeting, OEQS is on track for adoption of an equitable, effective, and comprehensive environmental and climate action plan before the 50th anniversary of Earth Day in April 2020.



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 for additional uniform pay increases effective in 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 anticipates hiring 255 officers this fiscal year with attrition of 249, for a total of 3,034. This year-end forecast is less than the goal of 3,050 officers because DPD ended FY 2017-18 with fewer officers than anticipated (3,028).

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 and plans to delay hiring the spring 2019 class until July. DFR anticipates FY 2018-19 attrition to be 106 members (versus the previous forecast of 126), meaning DFR will end the year with 1,963 members instead of 1,942.

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 Staff conducted proposal presentations and evaluations on March 20 for a consultant to develop a Citywide security standard and evaluate security services. The contract is tentatively scheduled for City Council consideration on May 8.

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) has been providing crossing guard services to about 150 elementary schools within Dallas city limits since the beginning of the school year. Additionally, City staff and ACMS plan to meet with participating schools and PTA chairs in April and May to identify obstacles and potential solutions for recruiting volunteer school crossing guards.

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 The project team is analyzing various radio towers impacted by this project to ensure all towers meet standards. The team is also putting mitigation plans in place in case alternative design options need to be explored.

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 has finished researching the safety of the material used to manufacture PPEs and is submitting specifications to Procurement Services for the second set of PPEs and SCBA replacement. Staff expects to advertise and close the solicitation in April.

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 DPD and CIS launched the Text-to-911 system on March 26. 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 City Council awarded a \$15.14 million construction contract for street preservation services (slurry seal and microsurfacing) on April 10. All funds for FY 2018-19 have now been committed. To date, Public Works has completed 230 maintenance and improvement projects, or 129.2 lane miles out of 820 budgeted for this fiscal year.

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 Staff is currently working on scheduling design and with TxDOT to complete the Local Project Advanced Funding Agreements (LPAFA) wherein our 10% match is paid. One LPAFA is scheduled for City Council consideration in June, and staff anticipates submitting the remaining six in September.

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 City Council awarded a contract for alley vegetation abatement on January 23. Public Works and Sanitation are prioritizing vegetation clearance because the green season started in late February, and this work began in April.

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 has awarded or is set to award \$0.9 million for projects this year, including 1.1 miles of bike lanes around Farmers Market and Deep Ellum, 0.62 miles in conjunction with Public Works' project on Sylvan Ave., 0.3 miles in conjunction with construction of Highland Rd., and purchase of bike racks for high-traffic areas.

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 is working with the Office of Budget and City Controller's Office on next steps for assigning fixed assets to the appropriate utility service. Consolidation and relocation of staff is expected to be complete by August.

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 Staff hosted the Dallas Climate Action Plan kickoff meeting on April 27, and a series of community engagement meetings are planned April 29 through May 9. Staff anticipates briefing City Council in June on initial data collection, analysis, and community outreach efforts.

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 \$6 million allocated for general City facilities, projects estimated at \$4.9 million are in progress. Projects initiated since last month include repairs and electrical upgrades to the Marshal's Detox Center, auditorium lighting and ADA-compliant ramps at City Hall, renovations and repairs at the MLK Jr. Complex, roof replacement at 2721 Municipal St. (SAN building), and skylight repairs at Eco Park.

The remaining \$1 million allocated for deferred maintenance is for cultural facilities: \$800,000 at City-owned facilities and \$200,000 for other cultural facilities. Projects estimated at \$600,000 are in progress, including HVAC repairs at Kalita Humphreys Theater, J. Craft Annex floor replacement, exterior painting at the Latino Cultural Center, lighting at the South Dallas Cultural Center, and interior and storefront 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 DWU's FY 2019-20 budget proposal includes funding for personnel, equipment, and contracts for increased neighborhood drainage maintenance. In addition to reclassifying and advertising the Sr. Program Manager position, additional requisitions are being opened for the newly designated Neighborhood Drainage Division of DWU.

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 In December 2018, pursuant to the New Construction and Substantial Redevelopment program, City Council approved the award of \$20.3 million for three multi-family housing development projects that will produce a total of 560 affordable units. In February 2019, the Land Bank program resumed activity through the City Council-approved sale of 51 lots for affordable housing. Additionally, on April 15, staff will present a new Land Transfer program to facilitate the sale of tax-foreclosed and City-owned lots for affordable housing and other redevelopment activities. The Housing Policy Task Force committees continue to meet monthly to provide stakeholder input that informs implementation of the Comprehensive Housing Policy.

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 During the next 60 days, staff will design a title clearing education and assistance program that leverages and expands on activities already underway through DISD, Dallas Housing Authority, and other educators and partners. Through this process, staff will determine the scope of the issue, including locations of tangled titles, the underlying causes, and the estimated time and resources needed to clear them. Staff will also identify additional potential partners, as well as gaps in staffing or skills needed to effectively advise homeowners on program requirements.

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 2 of the Electronic Plan Review System is on track, which will allow inspectors to view and comment on electronic plans submitted online. DEV approved the configuration requirements document and the vendor is moving forward. The next part of Phase 2 will include enhanced features to improve efficiency, such as a more robust interface that will eliminate duplicate data entry.

23 Historic Resource Survey

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

STATUS On January 25, the Texas Historical Commission (THC) notified staff that THC has recommended a \$45,000 award to help fund the Historic Thematic Context Assessment and Survey of Greater Downtown and Intown Dallas. Preservation Dallas and members of the former Preservation Solutions Committee have secured an additional \$5,000 grant and continue to pursue other funding.

Staff released the RFCSP for the survey in early 2019 and received two proposals; they are now working with Procurement to revise the scope based on the THC grant requirements and will request new proposals from the two candidates. Staff anticipates the bid will be submitted for City Council consideration in August, with work beginning in September.

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, and developing a landlord subsidized leasing program. (Office of Homeless Solutions)

STATUS OHS released two solicitations in January for proposals to strengthen the homeless response system and increase landlord participation in the landlord subsidized leasing program (track 3 of the Homeless Solutions Strategy). Bids were opened March 15, oral presentations have been scheduled, and proposals are currently being evaluated for final recommendations.

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. Staff is working to launch a new component of the educational campaign in May to improve program effectiveness, using traditional media outlets such as radio, billboards, and DART advertisements. Staff will also continue to implement street outreach.

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 The City Attorney’s Office is reviewing specifications for procurement of civil legal services, and Procurement is reviewing the specifications for citizenship services.

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 The City’s first Equity Officer, Victor Obaseki, joined the City on April 10 and briefed the HSN committee on upcoming equity items on May 6, including an Equity Resolution, which City Council will consider for adoption on May 22.

As part of our membership in the national Government Alliance on Race and Equity (GARE) network, staff attended the annual membership conference in April, where they shared best practices and learned additional strategies for incorporating equity into the City’s policies and practices.

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, in partnership with at least seven other departments, is hosting the first of a series of hiring events in April. Staff is working with multiple community-based organizations who work with formerly incarcerated individuals and with multiple City programs to recruit potential applicants and ensure they are trained and prepared for the event.

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 Fair Park First briefed the Park Board on April 18. Since the transition in January, there have been 345 event days with 188,971 people in attendance. In addition to existing events, at least four new events are planned for the 2019 season.

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 (DAS) 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. Through March 2019, DAS' collective loose dog intake is up 20% year-over-year, while loose dog bites remain flat.

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 All seven NCR positions have been filled, and staff have started working in neighborhoods to engage and educate residents and address various issues they face.

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 Panel reviews of proposals are underway, and staff anticipates submitting the contract for City Council consideration in June.

Additionally, staff began evaluating existing collection holdings in October 2018 to establish a collection redevelopment plan. This plan will help prioritize locations and collection categories for RFID tagging.

33 Aquatic Facilities 

INITIATIVE Expediting the opening of three aquatic facilities for summer 2019. (Park & Recreation)

STATUS The Lake Highlands North, Kidd Springs, and Tietze aquatic facilities are on schedule to open for the 2019 summer season.

34 Park and ISD Partnerships 

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

STATUS Playground improvements at five DISD schools are on track for completion in May. The Trust for Public Land will also release updated data on the percentage of residents within a 1/2-mile (10-minute walk) of a park or green space in May. Staff anticipate an increase in this percentage because of the addition of DISD and RISD schools.

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 in December 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 second off-site meeting took place May 8 at Kleberg-Rylie Recreation Center. The remaining off-site meeting will be August 14 at Lake Highlands North Recreation Center.

38 Council District Offices

INITIATIVE Expanding opportunities for residents and Council to engage by expanding the district office program. (Mayor and City Council)

STATUS The District 4 community office opened February 8 at the Beckley-Saner Recreation Center, and the District 10 community office opened April 12 at the Northeast Service Center.

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 (CCC) to implement an outreach plan for Census 2020 and has hired a full-time employee to manage this effort. The CCC has met three times and developed a strategic plan. The four subcommittees—Hard to Count, Media, Fundraising, and Partnerships—are meeting regularly to implement their action items, and the first deliverables should be completed by June.

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 is in the process of hiring the City's first Data Scientist and Service Design Strategist – both new functions for the City. The former will spearhead better analysis and use of City data, while the latter will apply design thinking and an equity lens to City programs.

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 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.

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 MGT continues to review data regarding use of M/WBE firms by the City to ensure gaps are resolved prior to completing their utilization analysis. The next step is to estimate the availability of M/WBE firms in the market area, followed by a benchmark comparison and initial recommendations to conclude Phase 1. Staff anticipates Phase 2 of the study—including a workforce study and additional public engagement meetings—will begin in early fall.

43 Compensation Study

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

STATUS The RFP for the compensation study closed March 28, and staff is evaluating bids.

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 team is working with the vendor to refine and automate the data conversion process and prepare for end-to-end testing.

The Project Governance Board is re-evaluating project timelines and will provide updated schedules for additional testing, as well as a new go-live date. The Board is also assessing length, terms, and conditions for extensions of dependent contracts.



Memorandum



CITY OF DALLAS

DATE May 17, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **DPD Summer Jobs Program**

The Dallas Police Department understands the dynamic relationship between law enforcement and the community we serve and is always looking for ways to strengthen and foster it. This includes developing innovative strategies to engage and empower youth.

One of Dallas Police Chief U. Renee Hall's strategies is to collaborate with business leaders and community stakeholders to engage at-risk youth as they navigate the daily challenges they may face because of their current circumstances. The goal is to create a comprehensive program to captivate youth ages 14-17 to help them learn leadership skills and provide workforce development while building trust to achieve long-term positive engagement. In turn, this will result in stronger, safer communities and possibly a reduction in youth violence.

This summer, DPD in partnership with the non-profit Safer Dallas will launch the first phase of the program, focused on 15-year-olds. The Chiefs program aims to focus on providing opportunities for youth in the City's most underserved communities. Dallas ISD and Big Brothers Big Sisters Greater Dallas are working together to identify the youth.

The program is being fully supported via private funding, with AT&T and The Mark Cuban Foundation serving as its founding, primary sponsors.

Target, Pepsi, Flying Cross, and United Way Dallas, and the Dallas Chamber of Commerce are also participating sponsors. Additional partners in the program include Workforce Solutions Greater Dallas and Imprimis Staffing, who will be the primary agencies to lead the employment efforts.

From Tuesday through Thursday, the students will work at non-profit and government agencies. On Mondays, they will attend Mentorship Monday where they will go to an organization, have a tour, hear from an executive, and have lunch with members of the organization. Throughout the program, they will also attend several Leadership Development Days and participate in a citywide Youth Community Service project hosted by the City of Dallas Youth Commission and the City of Dallas Park and Recreation department. Additionally, the youth will work with mentors throughout the summer and beyond.

The scheduled expansion of the program will see a summer immersion experience for 14-year-olds in 2020. Also, in 2020, the program will add another summer job opportunity for the youth who participated in Phase 1. In summer 2021, at the age of 17, those youth

DATE May 17, 2019
SUBJECT **DPD Summer Jobs Program**

will be employed, participate in a workforce readiness program, and provide mentorship to the incoming 14-year-olds.

Chief Hall will host a news conference announcing the program on Tuesday, May 21, 2019 at 8:30am at Jack Evans Headquarters, we invite councilmembers to attend. Dallas City Manager T.C. Broadnax and DISD Superintendent Dr. Michael Hinojosa will also participate. Program sponsors and partners have been invited to attend as they will be acknowledged for their commitment to the program.

Please contact Elizabeth Saab, External Relations Manager, at 214-670-9582 should you have questions.



Jon Fortune
Assistant City Manager

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

Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Michael Mendoza, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
Laila Aleqresh, Chief Innovation Officer
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE May 17, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **DPD Summer Crime Reduction Plan**

The Dallas Police Department (DPD) will be conducting a summer crime reduction initiative. This strategic crime reduction plan will focus its efforts on reducing violent crime and apprehending wanted persons. It is an intelligence-based initiative that will deploy officers to areas within the City that are experiencing violent crime as determined through crime analysis. The focus crimes are shootings, gang violence, and robberies. This comprehensive Service First plan will have many components to not only address violent crime but to also address systemic quality of life issues that are occurring in the community. As officers work in these focus areas and issues are observed or reported that are negatively affecting the residents, notifications will be made to the designated point of contact in the following city departments:

- City Attorney's Office
- Code Compliance
- Office of Community Care
- Office of Homeless Solutions
- Planning & Urban Design (PUD)
- Dallas Fire-Rescue (DFR)
- Courts and Detention/Marshal's Office

Dallas Police Department Action Plan

This is a concentrated, multi-departmental effort to bring heightened enforcement and action in targeted areas to create sustainable improvements in the quality of life for residents and increase safety and community engagement.

Community Engagement

The overall mission of this operation is prevention, intervention, suppression of criminal behavior, and assessing crime in a community. To that end, the final objective of this operation is community engagement. Community engagement is a process of building ongoing, permanent relationships intended to create a collective vision between DPD and the people who live in the community.

DATE May 17, 2019
SUBJECT **DPD Summer Crime Reduction Plan**

Enforcement

DPD plans to reduce violent crime in high volume offense areas. Specific enforcement will target aggravated assaults, robberies and crimes involving gangs, guns, and drugs to impact violent crime. Violent crime citywide is predominantly located in the Northeast, Southeast, Southwest, and South-Central Patrol Divisions. Analysis of gang activity, gun crimes, along with drug offenses and arrests will create grids of enforcement to target these crimes.

Warrant Roundup

DPD with the assistance of our county, state and federal partners will conduct a felony warrant operation in the latter part of May. The operation will focus on felony warrant service of criminal street gang members and transnational gang members with outstanding violent warrants. The operation will focus on 100 High Value Targets wanted for weapons crimes and illegal narcotics. This operation incorporates all aspects of intelligence-led policing by emphasizing information sharing and tactical collaboration among changing criminal justice stakeholders:

- The Gang Unit
- Fugitive Unit
- Disruption
- DPD/U.S. Marshals Task Force
- Texas Department of Public Safety
- Dallas County Sheriff's Office
- Homeland Security Enforcement Transnational Unit
- ATF
- FBI
- Dallas County Probation and the Texas Department of Parole

City Attorney's Office

Community prosecutors will participate in the plan and focus areas. Referrals will be sent on specific properties for possible RISK cases and litigation. The City Attorney's Office will facilitate Citizen A.C.T.I.O.N. (All Coming Together in Our Neighborhood) team meetings where a community prosecutor, neighborhood stakeholders and civil servants work to improve and strengthen the targeted areas.

DATE May 17, 2019
SUBJECT **DPD Summer Crime Reduction Plan**

For questions regarding this and other DPD initiatives, please contact Chief U. Renee Hall.



Jon Fortune
Assistant City Manager

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

Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Michael Mendoza, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
Laila Aleqresh, Chief Innovation Officer
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE May 17, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **City License Applications**

Attached is a combined list of the most recent Dance Hall, Sexual Oriented Business, Billiard Hall, and/or Amusement Center license applications received for the week of May 6, 2019 – May 10, 2019 and an amended list for the week of April 29, 2019- May 3, 2019 by the Criminal Investigation Bureau Licensing Squad of the Dallas Police Department.

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

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)
Mark Swann, City Auditor
Billierae Johnson, City Secretary
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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
D7	QF BALLROOM	5757 SAMUELL BLVD STE 100	AC	4/16/2019	NEW	AURORA MORALES
D6	STEREO LIVE DALLAS	2711 STOREY LANE	DH CLASS A	4/26/2019	NEW	MICHAEL LONG
D4	ESCAPE ROOM	4747 VILLIAGE FAIR	BH	4/26/2019	NEW	HUSSAM HOMSI
D4	ESCAPE ROOM	4747 VILLIAGE FAIR STE 108A	AC	4/26/2019	NEW	HUSSAM HOMSI
D6	THE SPEARMINT RHINO GENTLEMENS CLUB	10965 COMPOSITE DR	SOB	5/3/2019	RENEWAL	KATHY JOANN VERCHER
D6	UNKNOWN NAME AT PRESENT	10901 N STEMMONS FRWY	SOB	5/9/2019	RENEWAL	STEVEN CRAFT
D2	IT'LL DO CLUB	4322 ELM ST	DH CLASS A	5/9/2019	RENEWAL	BROOKE HUMPHRIES
D3	BABY DOLLS SOUTH	3330 DUNCANVILLE RD	SOB	5/9/2019	RENEWAL	STEVEN CRAFT
D6	BABY DOLLS TOPLESS SALOON	10250 SHADY TRAIL	SOB	5/9/2019	RENEWAL	STEVEN CRAFT
D7	EVENT CENTER	3222 S BUCKNER	DH CLASS A	5/8/2019	RENEWAL	ERIKA ORTEGA

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



DATE May 17, 2019

CITY OF DALLAS

TO Honorable Members of the Mobility Solutions, Infrastructure and Sustainability Committee

SUBJECT **Follow-up from April 22, 2019 Street and Drainage Design Manual Updates - Complete Streets Locations**

On April 22, 2019, the Public Works Department provided the Mobility Solutions, Infrastructure and Sustainability (MSIS) Committee with a briefing on the Street and Drainage Design Manuals. The purpose of this memorandum is to provide follow-up to the information requested by the MSIS Committee.

During the discussion of the Street and Drainage Design Manuals, several members of the MSIS Committee requested information on where Complete Streets have been completed since the adoption of the Complete Streets Manual in 2016 and where Complete Streets are forthcoming.

While there were 15 Complete Streets projects completed prior to the adoption of the Complete Streets Manual, the following table provides the locations of projects that have been completed since the Manual was adopted as well as those currently under construction, under design, and planned with locations to be determined (TBD).

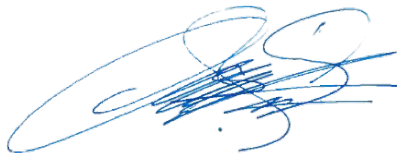
Location	Council District	Status
Greenville Avenue, Ross to Alta and Bell to Belmont	14	In Service
Jefferson Boulevard from Zang to Adams	1	In Service
Beckley Avenue Extension	6	In Service
Bishop Arts Area Street & Drainage Improvements	1	Under Construction
Casa View and Gus Thomasson Streetscape	9	Under Construction
Lamar (S) from IH45 to Hatcher	7	Under Construction
MLK from R.B. Cullum to S.M. Wright	7	Under Construction
Grand from R.B. Cullum to Good Latimer	7	Under Construction
Henderson Street from US75 to Ross Street	2, 14	Under Construction
Davis Street from Beckley to Hampton	1	Under Construction
Cedar Springs Avenue from Douglas to Oak Lawn	2, 14	Under Construction (Award scheduled for June 2019)
Fort Worth Ave from Sylvan to West Commerce Street	6	Under Construction

DATE May 17, 2019

SUBJECT FOLLOW-UP FROM APRIL 22, 2019 STREET AND DRAINAGE DESIGN MANUAL
UPDATES - COMPLETE STREETS LOCATIONS

Location	Council District	Status
Sylvan from Fort Worth Ave to Singleton Boulevard	6	Under Construction
Colorado Boulevard – Beckley Area Sidewalk Enhancement	1, 3	Under Construction
Chalk Hill Road from I30 to Singleton Road	6	Under Construction
Knox Street from Katy Trail to US75	14	Under Design
Highland Road from Ferguson to north of the entrance to Primrose	9	Under Design
Red Bird Area Street Improvements	8	Locations TBD
Bishop from 10 th Street to Jefferson Boulevard	1	Under Design
Casa View Street Improvements, Phase II	9	Under Design
Ferguson Road and Lakeland Drive Intersection	7	Under Design
Jefferson Boulevard from Adams Ave to Polk Street	1	Under Design
Military Parkway from Elva Ave to Rockbluff Drive	5	Under Design
Canada Drive from Westmoreland to Hampton	6	Under Design
Pemberton Hill from Great Trinity Forest to Lake June Road	5, 7, 8	Under Design
CBD Fair Park Link from Main to IH30	2	Under Design
Columbia Ave/Main Street from Beacon Street to Deep Ellum	2	Under Design
Abrams Road from Gaston Ave to South Beacon Street	14	Under Design
Ewing Ave from I35 to Clarendon	4	Under Design
Commerce Street from Good Latimer to Exposition	2	Under Design
Montfort Drive from LBJ to Peterson Lane	11	Under Design

Should there be any questions or need for clarification, please let me know.



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

c: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Biliera Johnson, City Secretary
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Laila Aleqresh, Chief Innovation Officer
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE May 17, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-up to the May 13, 2019 Small Cell Deployment Update Presentation to the Mobility Solutions, Infrastructure and Sustainability Committee**

On May 13, 2019, staff provided the Mobility Solutions, Infrastructure and Sustainability (MSIS) Committee with an update on small cell deployment within the City of Dallas. As staff provided an overall map of the locations that small cell deployments have been approved, Council Member Atkins and Council Member Arnold requested individual City Council District maps of the small cell locations.

Per the requests of Council Member Atkins and Council Member Arnold, please find attached the requested maps and listings, by City Council District, for each small cell application.

Should there be any questions or need for clarification, please let me know.

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

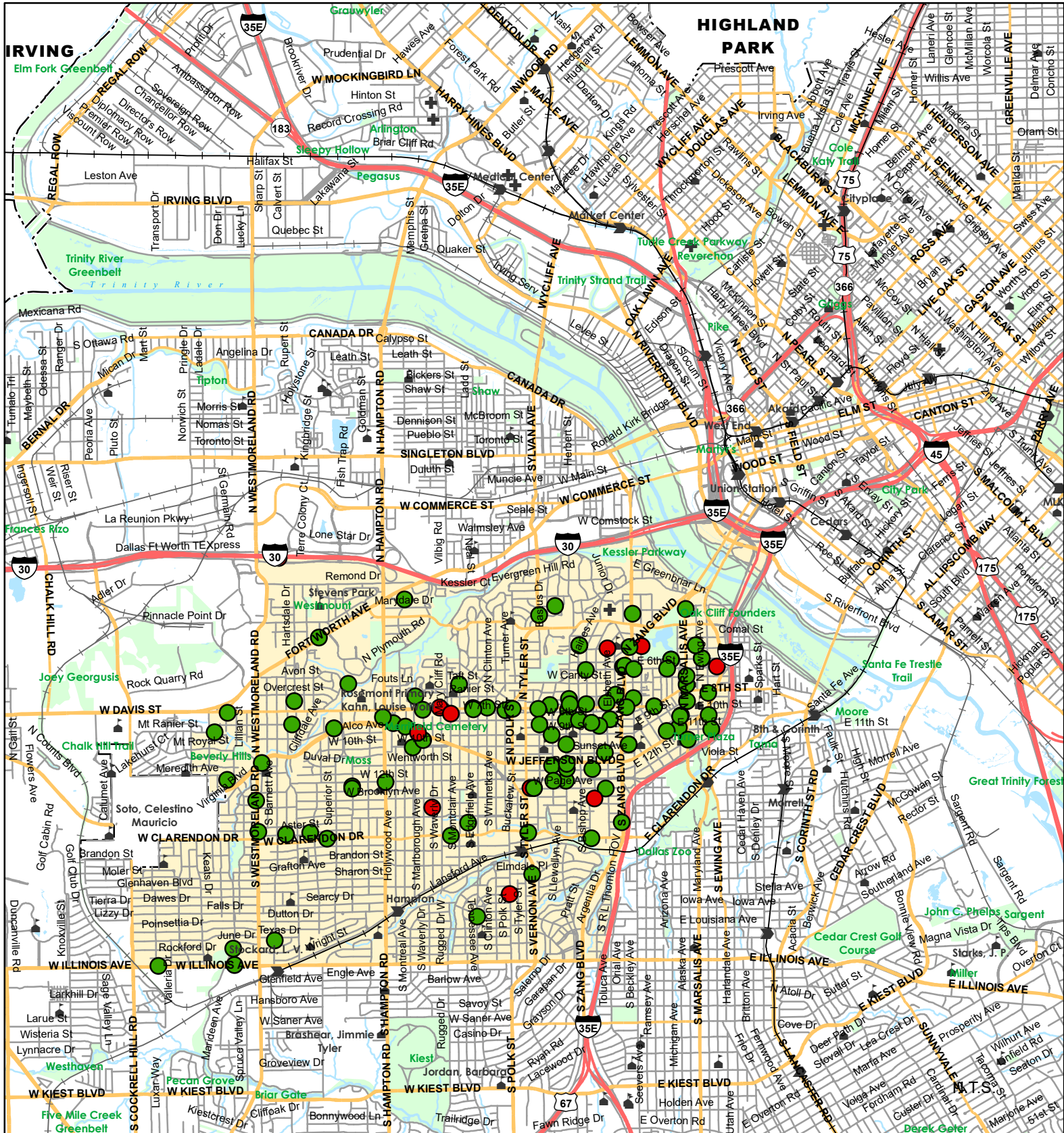
Majed Al-Ghafry, P.E.
Assistant City Manager

[Attachments]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
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Directors and Assistant Directors

Small Cell Locations – District 1



Permit Status

- Issued
- Application Incomplete



N.T.S.

The City of Dallas makes no representation of any kind, including, but not limited to, warranties of merchantability or fitness for a particular purpose or use, nor are any such warranties to be implied with respect to the information, data or services furnished herein.

Prepared on May 15, 2019 by the Department of Public Works.



City of Dallas

SMALL CELL LOCATIONS

<i>PERMIT STATUS</i>	<i>COUNCIL DISTRICT</i>	<i>ADDRESS</i>
Issued	1	143 W 10TH ST
Issued	1	749 E 5TH ST
Issued	1	496 E 5TH ST
Issued	1	307 S VAN BUREN AVE
Issued	1	1374 N BECKLEY AVE
Issued	1	143 W 10TH ST
Issued	1	218 N MARSALIS AVE
Issued	1	496 E 5TH ST
Issued	1	933 N ZANG BLVD
Issued	1	1058 N MARSALIS AVE
Issued	1	723 N LANCASTER AVE
Issued	1	749 E 5TH ST
Issued	1	1042 S TYLER ST
Issued	1	174 S DENVER ST
Issued	1	546 N LLEWELLYN AVE
Issued	1	2096 S EDGEFIELD AVE
Issued	1	2723 W JEFFERSON BLVD
Issued	1	1128 WOODLAWN AVE
Issued	1	456 W 6TH ST
Issued	1	1030 S WESTMORELAND RD
Issued	1	661 STEVENS VILLAGE DR
Issued	1	319 SUNSET AVE
Application Incomplete	1	1809 W DAVIS ST
Issued	1	2821 ASTER ST
Issued	1	925 S WINDOMERE AVE
Issued	1	673 CEDAR HILL AVE
Issued	1	338 N MARSALIS AVE
Issued	1	117 S PATTON AVE
Issued	1	1980 ATLANTIC ST
Issued	1	706 ELSBETH AVE
Issued	1	410 PALMER DR
Issued	1	537 E 10TH ST
Issued	1	552 N WILLOMET AVE
Issued	1	238 W 8TH ST
Issued	1	2740 W CLARENDON DR
Issued	1	103 S OAK CLIFF BLVD
Issued	1	680 N BECKLEY AVE
Issued	1	430 E 6TH ST
Issued	1	723 N LANCASTER AVE
Issued	1	602 N CLINTON AVE
Issued	1	515 S LLEWELLYN AVE
Issued	1	1692 W CLARENDON DR
Issued	1	801 E 10TH ST
Issued	1	704 W 9TH ST
Issued	1	2723 W JEFFERSON BLVD
Issued	1	448 N TENNANT ST
Issued	1	3005 ASTER ST
Issued	1	3741 MT RANIER ST
Issued	1	3210 W JEFFERSON BLVD
Issued	1	3566 W DAVIS ST
Issued	1	2948 W 8TH ST
Issued	1	1003 S ZANG BLVD
Issued	1	234 S MARSALIS AVE
Issued	1	313 N MONTREAL AVE
Issued	1	609 HAINES AVE

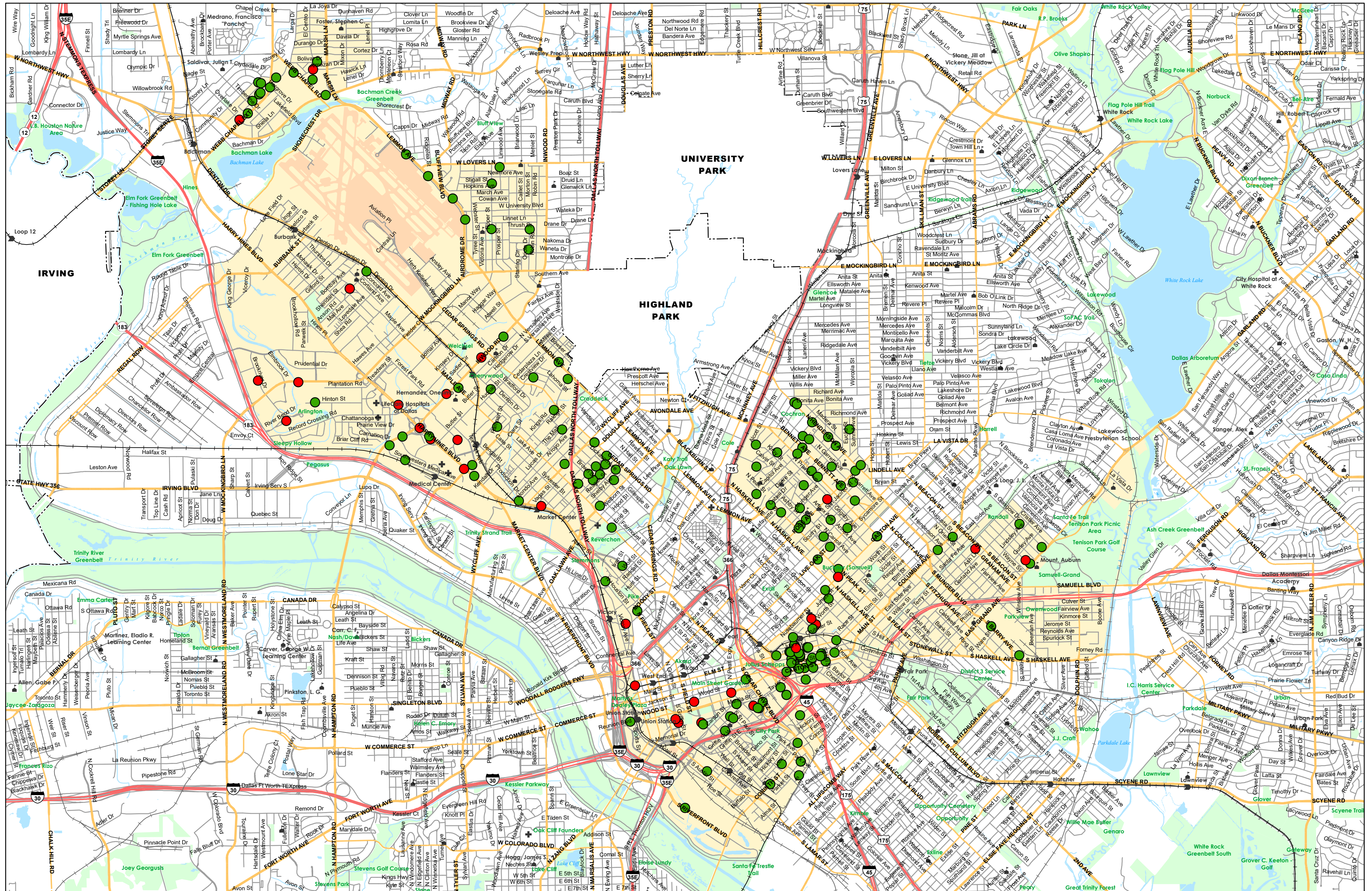
SMALL CELL LOCATIONS

Issued	1	723 N PLYMOUTH RD
Issued	1	705 HARTSDALE DR
Issued	1	4181 W ILLINOIS AVE
Issued	1	499 N HAMPTON RD
Issued	1	614 N VAN BUREN AVE
Application Incomplete	1	277 NECHES ST
Issued	1	1409 W DAVIS ST
Issued	1	1128 WOODLAWN AVE
Issued	1	359 MELBA ST
Issued	1	102 N LLEWELLYN AVE
Issued	1	278 N EWING AVE
Issued	1	898 E 11TH ST
Issued	1	382 N LLEWELLYN AVE
Issued	1	406 N MARSALIS AVE
Issued	1	316 W PAGE AVE
Issued	1	368 S LLEWELLYN AVE
Issued	1	906 N ZANG BLVD
Issued	1	610 N MADISON AVE
Application Incomplete	1	310 E 8TH ST
Issued	1	414 W CLARENDON DR
Application Incomplete	1	1114 N CRAWFORD ST
Issued	1	604 CEDAR HILL AVE
Issued	1	526 E 10TH ST
Issued	1	2316 COOMBS CREEK DR
Application Incomplete	1	829 W PAGE AVE
Issued	1	3453 W ILLINOIS AVE
Issued	1	621 S WESTMORELAND RD
Issued	1	115 N MARLBOROUGH AVE
Issued	1	1386 SYLVAN AVE
Issued	1	130 W DAVIS ST
Issued	1	1242 ELDORADO AVE
Issued	1	511 CHALMERS ST
Issued	1	596 N POLK ST
Issued	1	302 S LLEWELLYN AVE
Issued	1	2396 W 12TH ST
Issued	1	797 N MONTCLAIR AVE
Issued	1	383 N ADAMS AVE
Issued	1	415 CENTRE ST
Issued	1	549 CHALMERS ST
Issued	1	502 S VAN BUREN AVE
Application Incomplete	1	729 S BISHOP AVE
Issued	1	710 SHADY LN
Issued	1	829 W PAGE AVE
Application Incomplete	1	2025 W JEFFERSON BLVD
Application Incomplete	1	859 E 6TH ST
Issued	1	2002 W DAVIS ST
Application Incomplete	1	472 N ROSEMONT AVE
Issued	1	310 E 8TH ST
Issued	1	2239 S BARNETT AVE
Issued	1	1410 W DAVIS ST
Issued	1	579 N VERNON AVE
Issued	1	311 N BISHOP AVE
Issued	1	336 N VERNON AVE
Issued	1	1509 S VERNON AVE
Issued	1	110 E 6TH ST
Issued	1	2707 FORT WORTH AVE
Application Incomplete	1	1797 S POLK ST
Application Incomplete	1	805 S BRIGHTON AVE

SMALL CELL LOCATIONS

Application Incomplete	1	3118 DALLAS FT WORTH TPKE
Issued	1	829 W PAGE AVE

Small Cell Locations – District 2

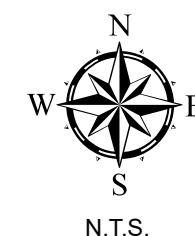


Permit Status

- Issued
- Application Incomplete

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Prepared on May 15, 2019 by the Department of Public Works.



City of Dallas

SMALL CELL LOCATIONS

PERMIT STATUS	COUNCIL DISTRICT	ADDRESS
Issued	2	120 S MALCOLM X BLVD
Issued	2	2791 ELM ST
Issued	2	4765 MANETT ST
Issued	2	154 S HALL ST
Issued	2	2802 ELM ST
Issued	2	3078 KNIGHT ST
Issued	2	7418 LEMMON AVE
Issued	2	614 S GOOD LATIMER EXPY
Issued	2	2114 ST LOUIS ST
Application Incomplete	2	687 S AKARD ST
Issued	2	307 S CESAR CHAVEZ BLVD
Issued	2	3951 JUNIUS ST
Issued	2	2879 INDIANA ST
Issued	2	2918 CANTON ST
Issued	2	4002 GASTON AVE
Issued	2	202 N WALTON ST
Issued	2	1951 MARILLA ST
Issued	2	4208 GASTON AVE
Issued	2	9749 HARGROVE DR
Issued	2	2812 COMMERCE ST
Issued	2	7751 LEMMON AVE
Issued	2	3281 COMMERCE ST
Issued	2	2711 CANTON ST
Issued	2	3141 CANTON ST
Issued	2	1247 S LAMAR ST
Issued	2	4259 CEDAR SPRINGS RD
Issued	2	7052 LEMMON AVE
Issued	2	121 S CROWDUS ST
Issued	2	3503 MAPLE AVE
Issued	2	2854 KNIGHT ST
Issued	2	1787 CADIZ ST
Issued	2	3103 COMMERCE ST
Issued	2	4132 DICKASON AVE
Issued	2	4089 CONGRESS AVE
Issued	2	4898 HARRY HINES BLVD
Issued	2	949 S ST PAUL ST
Issued	2	1942 RICHARDSON AVE
Issued	2	207 S WALTON ST
Issued	2	3974 DICKASON AVE
Issued	2	1951 MARILLA ST
Issued	2	4259 CEDAR SPRINGS RD
Issued	2	3367 ELM ST
Issued	2	1705 S GOOD LATIMER EXPY
Issued	2	218 N WALTON ST
Issued	2	5109 MAPLE AVE
Issued	2	2527 OAK LAWN AVE
Issued	2	1799 KELLY AVE
Issued	2	3713 W NORTHWEST HWY
Issued	2	698 S GLASGOW DR
Issued	2	2018 N PEAK ST
Issued	2	1218 S RIVERFRONT BLVD
Application Incomplete	2	3399 WORTH ST
Application Incomplete	2	3307 JUNIUS ST
Issued	2	598 N HALL ST
Application Incomplete	2	4897 GASTON AVE
Issued	2	2907 MAIN ST

SMALL CELL LOCATIONS

Issued	2	4359 ROSS AVE
Issued	2	2406 HOMER ST
Issued	2	2677 N CARROLL AVE
Issued	2	2462 N GARRETT AVE
Application Incomplete	2	419 S AKARD ST
Issued	2	8127 LEMMON AVE
Issued	2	1783 LEAR ST
Issued	2	3015 COMMERCE ST
Issued	2	5590 SOUTHWESTERN MEDICAL AVE
Issued	2	1641 CORSICANA ST
Issued	2	104 S AUGUSTA ST
Issued	2	776 S GOOD LATIMER EXPY
Issued	2	9421 LARGA DR
Application Incomplete	2	602 S GRIFFIN ST
Issued	2	9603 HARGROVE DR
Application Incomplete	2	323 N HOUSTON ST
Issued	2	3629 BOLIVAR DR
Application Incomplete	2	451 S HARWOOD ST
Issued	2	1453 CORINTH ST
Application Incomplete	2	561 S GRIFFIN ST
Issued	2	3215 SUMTER DR
Issued	2	3229 SUMTER DR
Application Incomplete	2	1508 W MOCKINGBIRD LN
Application Incomplete	2	2423 ANSON RD
Application Incomplete	2	8101 BROOKRIVER DR
Application Incomplete	2	1220 RIVER BEND DR
Application Incomplete	2	9620 OVERLAKE DR
Issued	2	1641 CORSICANA ST
Issued	2	9417 EL CENTRO DR
Issued	2	1453 CORINTH ST
Issued	2	1041 S CESAR CHAVEZ BLVD
Issued	2	598 N HALL ST
Issued	2	776 S GOOD LATIMER EXPY
Issued	2	198 N CROWDUS ST
Issued	2	300 HYATT REGENCY HOTEL DR
Issued	2	3005 ELM ST
Issued	2	3991 CAPITOL AVE
Application Incomplete	2	5257 REDFIELD ST
Issued	2	3091 COMMERCE ST
Issued	2	150 N MALCOLM X BLVD
Issued	2	1348 S BARRY AVE
Application Incomplete	2	2405 INWOOD RD
Application Incomplete	2	2999 INWOOD RD
Application Incomplete	2	2077 TAYLOR ST
Issued	2	719 S AKARD ST
Application Incomplete	2	6024 HARRY HINES BLVD
Issued	2	2057 SEEGAR ST
Issued	2	1942 RICHARDSON AVE
Issued	2	3278 INWOOD RD
Issued	2	9573 WEBB CHAPEL RD
Issued	2	3053 WEBB CHAPEL EXT
Issued	2	462 S MALCOLM X BLVD
Issued	2	2773 ANSON RD
Issued	2	2617 ELM ST
Issued	2	9706 HARGROVE DR
Issued	2	5917 EAST GRAND AVE
Issued	2	2042 MEDICAL DISTRICT DR
Issued	2	5444 SOUTHWESTERN MEDICAL AVE
Issued	2	5003 CAPITOL AVE

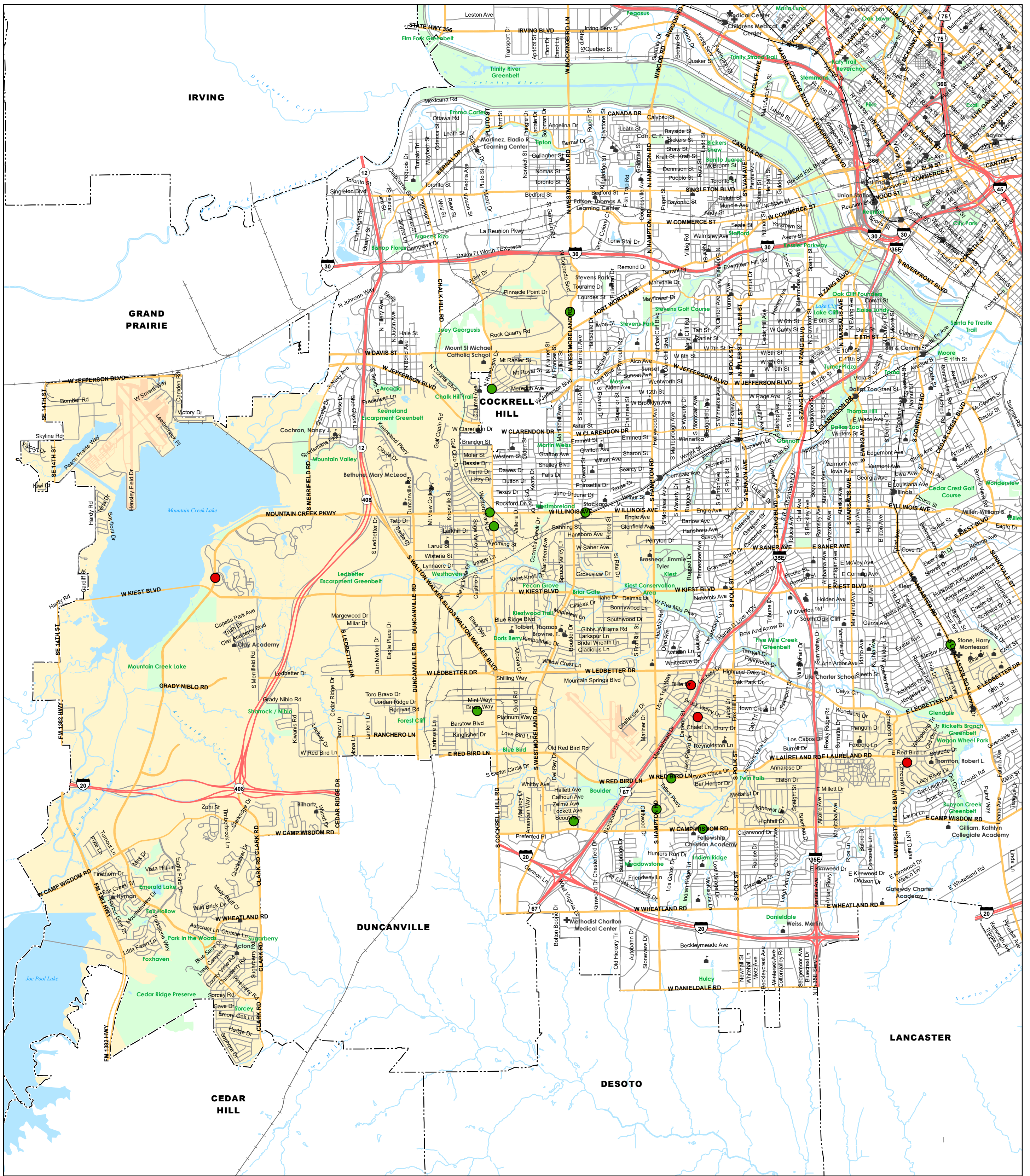
SMALL CELL LOCATIONS

Issued	2	3058 N HOUSTON ST
Issued	2	1086 S PEARL EXPY
Issued	2	3075 MCKINNON ST
Issued	2	2769 COMMERCE ST
Issued	2	1988 INWOOD RD
Issued	2	2903 JUNIUS ST
Issued	2	2583 N FIELD ST
Issued	2	308 S WALTON ST
Issued	2	3137 SUMTER DR
Application Incomplete	2	5477 HARRY HINES BLVD
Issued	2	2202 LEMMON AVE
Issued	2	2546 KNIGHT ST
Issued	2	2878 KIRBY ST
Issued	2	982 N PEAK ST
Issued	2	4198 LIVE OAK ST
Issued	2	2619 WYCLIFF AVE
Issued	2	2481 N HENDERSON AVE
Issued	2	2017 N FITZHUGH AVE
Issued	2	907 N FITZHUGH AVE
Issued	2	2859 CANTON ST
Application Incomplete	2	3065 OLIVE ST
Issued	2	4465 ROSS AVE
Issued	2	1407 BENNETT AVE
Issued	2	4907 CAPITOL AVE
Application Incomplete	2	5001 HARRY HINES BLVD
Issued	2	2863 SHELBY AVE
Issued	2	1909 N FITZHUGH AVE
Issued	2	5433 DENTON DR
Issued	2	1692 BENNETT AVE
Issued	2	5072 MONARCH ST
Application Incomplete	2	4208 GASTON AVE
Issued	2	2230 N HENDERSON AVE
Issued	2	2115 HONDO AVE
Issued	2	4677 LIVE OAK ST
Issued	2	5246 ROSS AVE
Issued	2	1610 N GARRETT AVE
Issued	2	5668 MAPLE AVE
Issued	2	4552 VIRGINIA AVE
Issued	2	3462 KINGS RD
Issued	2	2703 THROCKMORTON ST
Issued	2	4316 ROSS AVE
Issued	2	5209 BONITA AVE
Issued	2	5180 VANDELIA ST
Issued	2	4473 BRYAN ST
Issued	2	5102 LEMMON AVE
Issued	2	4420 LIVE OAK ST
Application Incomplete	2	2423 ANSON RD
Issued	2	7592 ROPER ST
Issued	2	2059 N HENDERSON AVE
Issued	2	4505 MUNGER AVE
Issued	2	2059 KIRBY ST
Issued	2	1714 S BARRY AVE
Issued	2	7853 LINWOOD AVE
Issued	2	5511 SEARS ST
Issued	2	1571 HINTON ST
Issued	2	5097 WANETA DR
Application Incomplete	2	497 S BEACON ST
Issued	2	6998 ORIOLE DR
Issued	2	5268 COLUMBIA AVE

SMALL CELL LOCATIONS

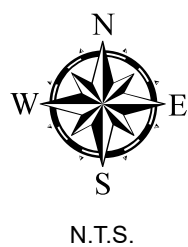
Issued	2	1121 S GLASGOW DR
Application Incomplete	2	5674 HARRY HINES BLVD
Application Incomplete	2	1100 GRANDVIEW AVE
Issued	2	5338 ROSS AVE
Application Incomplete	2	4746 ROSS AVE
Issued	2	5109 CAPITOL AVE
Application Incomplete	2	4244 HARRY HINES BLVD
Issued	2	2718 KNIGHT ST
Application Incomplete	2	247 N MALCOLM X BLVD
Issued	2	3029 KINGS RD
Issued	2	4536 HARTFORD ST
Issued	2	6921 ROPER ST
Application Incomplete	2	9449 EL CENTRO DR
Issued	2	5517 HARRY HINES BLVD

Small Cell Locations – District 3



Permit Status

- Issued
- Application Incomplete



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Prepared on May 15, 2019 by the Department of Public Works.

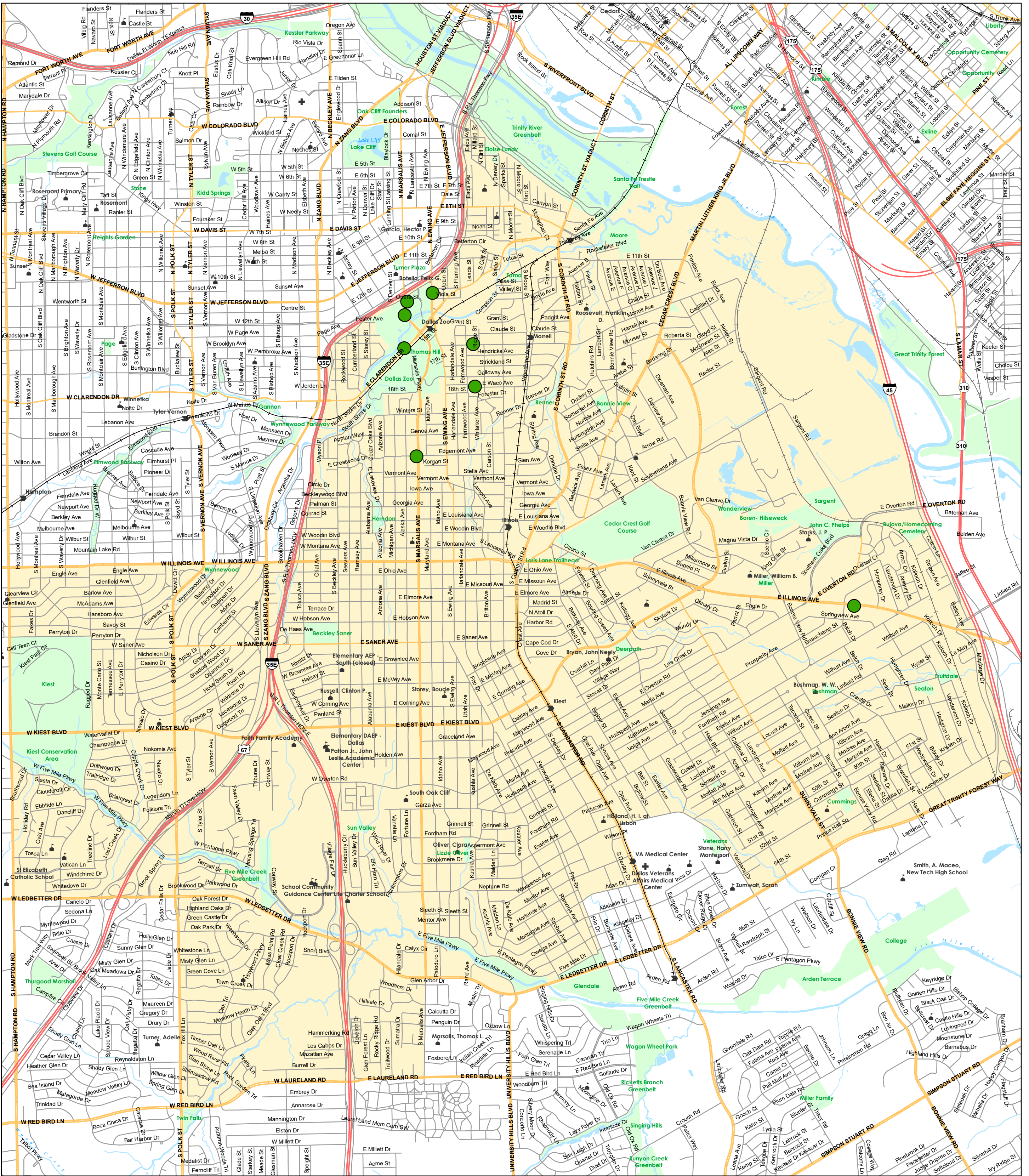


City of Dallas

SMALL CELL LOCATIONS

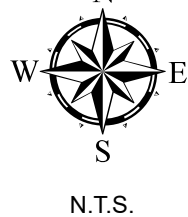
<i>PERMIT STATUS</i>	<i>COUNCIL DISTRICT</i>	<i>ADDRESS</i>
Issued	3	4421 W ILLINOIS AVE
Issued	3	4548 BRASS WAY
Issued	3	3357 SCOUT AVE
Issued	3	3078 W ILLINOIS AVE
Issued	3	3357 SCOUT AVE
Issued	3	4548 BRASS WAY
Issued	3	2512 S COCKRELL HILL RD
Issued	3	1067 N WESTMORELAND RD
Application Incomplete	3	3058 MOUNTAIN CREEK PKWY
Issued	3	2204 W RED BIRD LN
Issued	3	1649 W CAMP WISDOM RD
Application Incomplete	3	1597 OAK VISTA DR
Application Incomplete	3	4622 DOVE CREEK WAY
Issued	3	4430 S LANCASTER RD
Application Incomplete	3	1313 WOODBURN TRL
Issued	3	6769 S HAMPTON RD

Small Cell Locations – District 4



Permit Status

- Issued
- Application Incomplete



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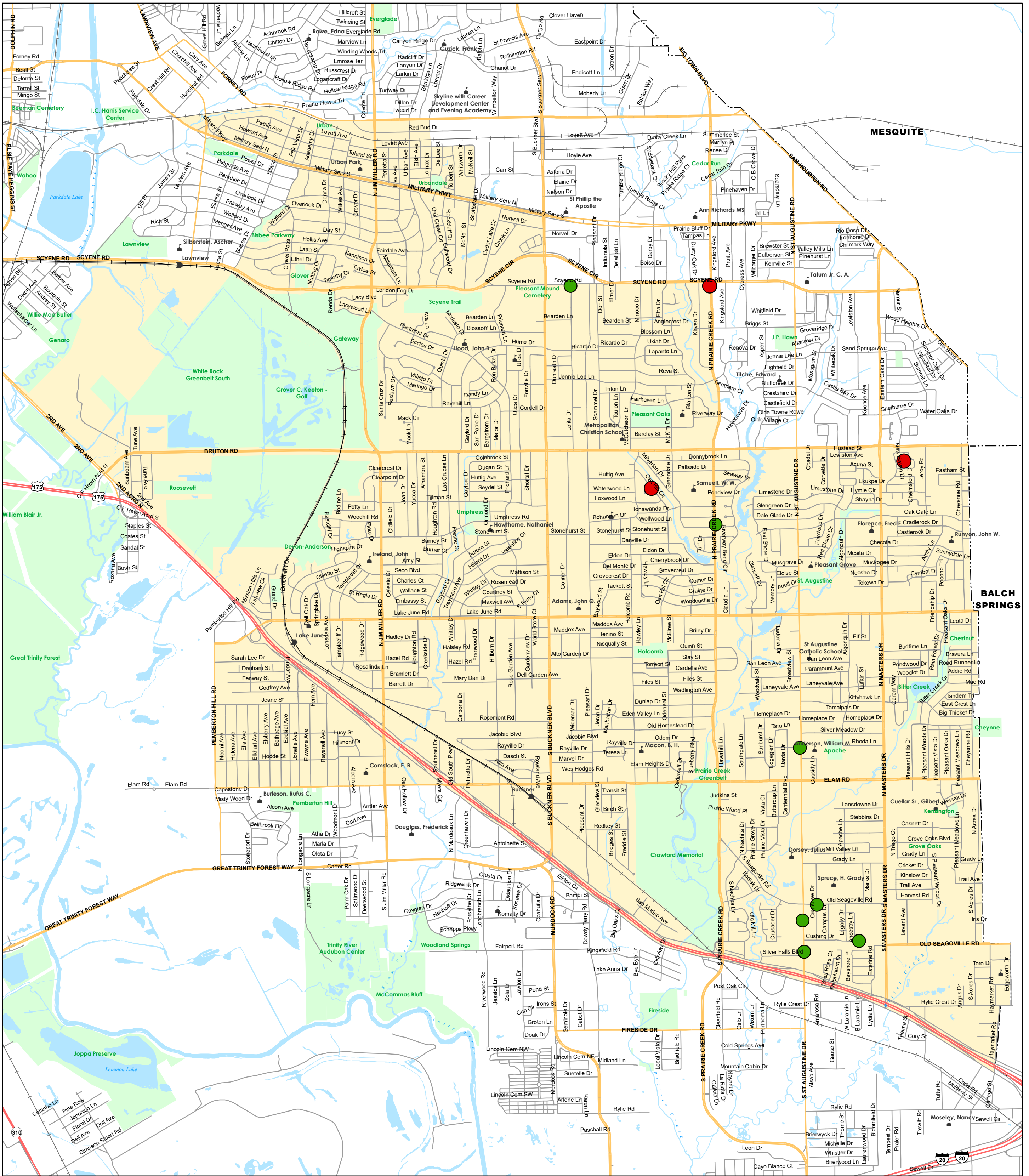


City of Dallas

SMALL CELL LOCATIONS

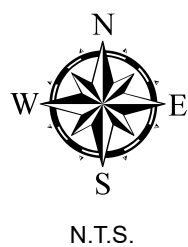
<i>PERMIT STATUS</i>	<i>COUNCIL DISTRICT</i>	<i>ADDRESS</i>
Issued	4	652 EDGEMONT AVE
Issued	4	1053 MORRELL AVE
Issued	4	591 E CLARENDON DR
Issued	4	535 S MARSALIS AVE
Issued	4	412 S EWING AVE
Issued	4	642 OPERA ST
Issued	4	3328 E ILLINOIS AVE
Issued	4	1045 E WACO AVE

Small Cell Locations – District 5



Permit Status

- Issued
- Application Incomplete



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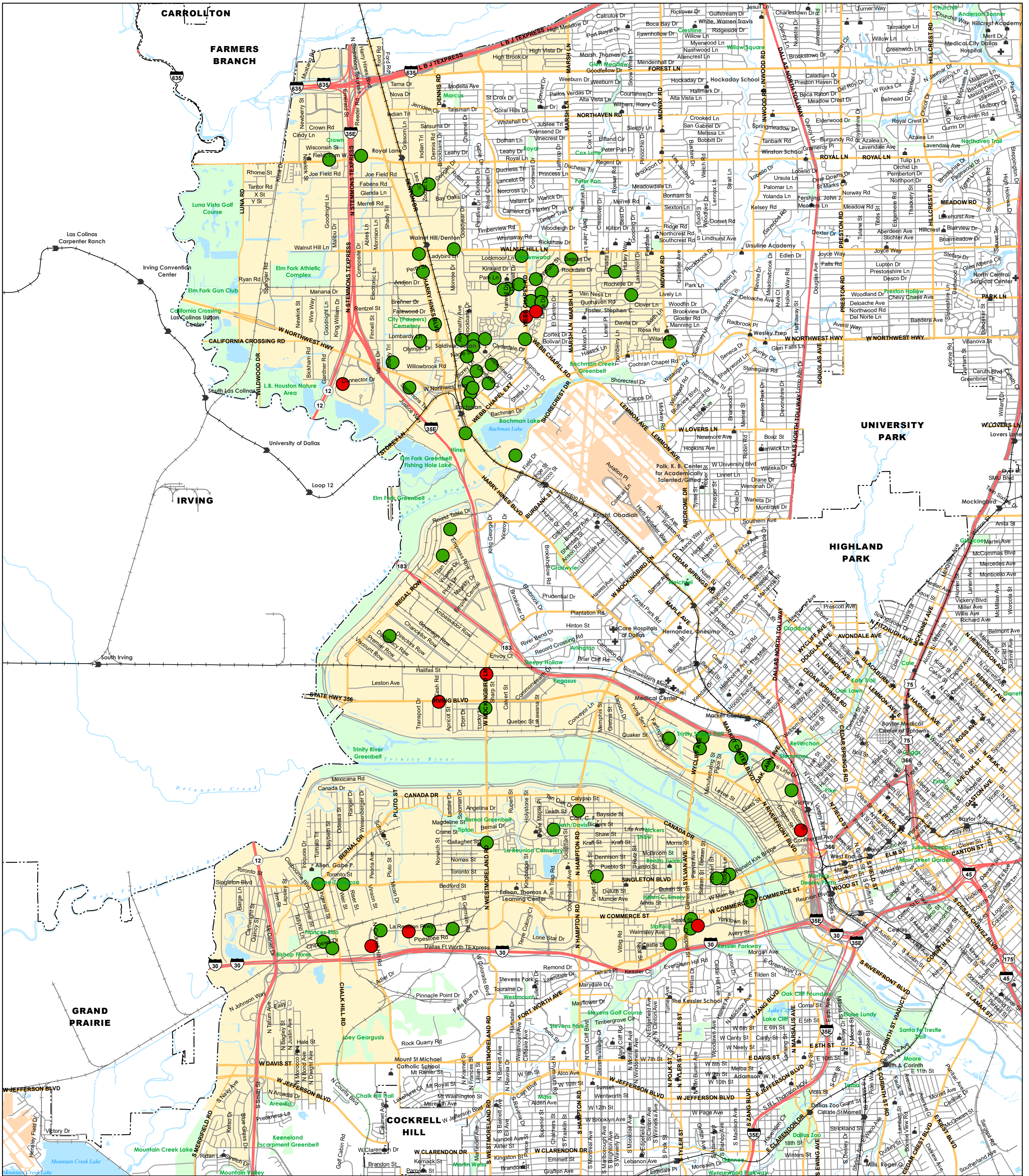


City of Dallas

SMALL CELL LOCATIONS

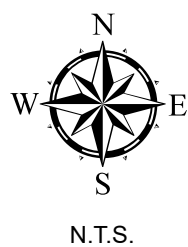
<i>PERMIT STATUS</i>	<i>COUNCIL DISTRICT</i>	<i>ADDRESS</i>
Issued	5	9997 CUSHING DR
Issued	5	9997 CUSHING DR
Issued	5	1806 N PRAIRIE CREEK RD
Application Incomplete	5	1949 OAK HILL CIR
Issued	5	476 S ST AUGUSTINE DR
Issued	5	476 S ST AUGUSTINE DR
Application Incomplete	5	2967 N PRAIRIE CREEK RD
Application Incomplete	5	10326 WATERBURY DR
Issued	5	9700 SEAGOVILLE RD
Issued	5	2993 LOLITA DR
Issued	5	349 S ST AUGUSTINE DR
Issued	5	9592 RHODA LN

Small Cell Locations – District 6



Permit Status

- Issued
- Application Incomplete



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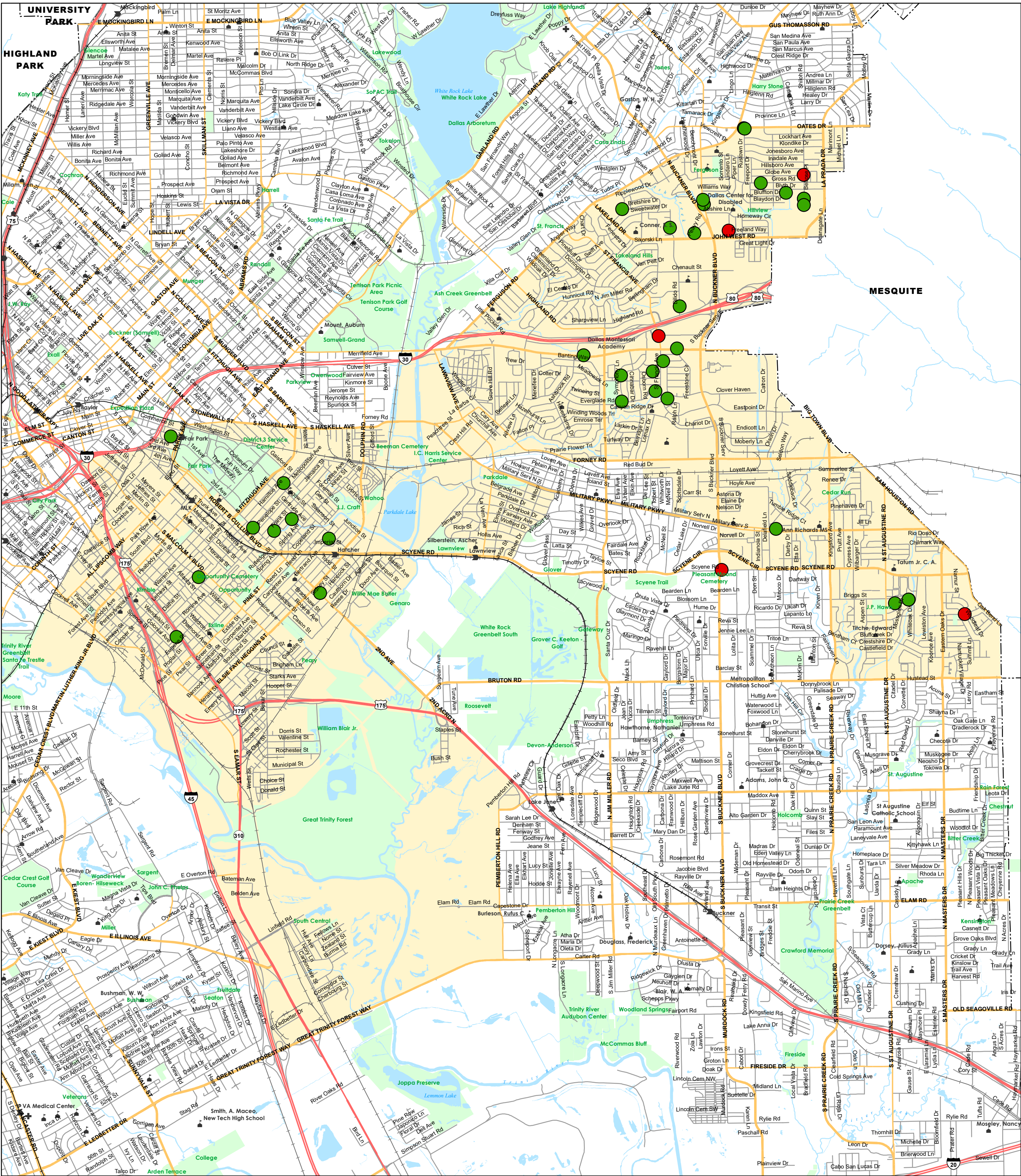
SMALL CELL LOCATIONS

<i>PERMIT STATUS</i>	<i>COUNCIL DISTRICT</i>	<i>ADDRESS</i>
Issued	6	2448 BICKERS ST
Issued	6	9863 STARLIGHT RD
Issued	6	2867 NAGLE ST
Issued	6	3914 N HAMPTON RD
Issued	6	11405 REEDER RD
Issued	6	9812 DALE CREST DR
Issued	6	3596 LA REUNION PKWY
Issued	6	11405 GOODNIGHT LN
Issued	6	5196 BERNAL DR
Issued	6	10494 SPARKMAN RD
Issued	6	10494 SPARKMAN RD
Application Incomplete	6	924 SLOCUM ST
Issued	6	2867 NAGLE ST
Issued	6	9812 DALE CREST DR
Issued	6	5196 BERNAL DR
Issued	6	3013 LOMBARDY LN
Issued	6	11405 GOODNIGHT LN
Issued	6	4071 LA REUNION PKWY
Issued	6	2529 N BECKLEY AVE
Issued	6	1574 INSPIRATION DR
Issued	6	9863 STARLIGHT RD
Issued	6	3596 LA REUNION PKWY
Issued	6	2028 MARKET CENTER BLVD
Issued	6	10267 SHADY TRL
Issued	6	2844 CLYDEDALE DR
Issued	6	5304 FANNIE ST
Issued	6	2701 SHORECREST DR
Issued	6	1347 CRAMPTON ST
Issued	6	674 MONETARY DR
Issued	6	4909 SINGLETON BLVD
Issued	6	10896 HARRY HINES BLVD
Issued	6	11405 REEDER RD
Issued	6	2529 N BECKLEY AVE
Issued	6	3817 LA REUNION PKWY
Issued	6	759 POLLARD ST
Issued	6	2886 LOMBARDY LN
Issued	6	9913 TIMBERLINE DR
Issued	6	674 MONETARY DR
Issued	6	3350 PARK LN
Issued	6	3817 LA REUNION PKWY
Issued	6	9600 LAKEMONT DR
Issued	6	9587 BROCKBANK DR
Issued	6	3425 NOGALES DR
Issued	6	2701 SHORECREST DR
Issued	6	9801 BOWMAN BLVD
Issued	6	3922 VALLEY RIDGE RD
Issued	6	9817 WITHAM ST
Issued	6	3563 N WESTMORELAND RD
Issued	6	9947 ARVANA ST
Issued	6	9309 MIDWAY RD
Issued	6	759 POLLARD ST
Issued	6	2058 INGERSOLL ST
Application Incomplete	6	2209 CONNECTOR DR
Application Incomplete	6	3994 PIPESTONE RD
Application Incomplete	6	1733 N COCKRELL HILL RD
Application Incomplete	6	9785 WEBB CHAPEL RD

SMALL CELL LOCATIONS

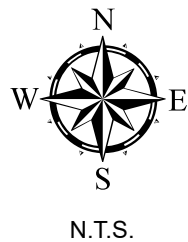
Issued	6	2591 COMMUNITY DR
Issued	6	11241 ZODIAC LN
Issued	6	10592 HARRY HINES BLVD
Issued	6	2458 WEBB CHAPEL EXT
Issued	6	9976 MARSH LN
Issued	6	10025 OVERLAKE DR
Issued	6	9237 KING JAMES DR
Issued	6	3010 GULDEN LN
Issued	6	10992 HARRY HINES BLVD
Issued	6	9912 DALE CREST DR
Issued	6	325 SINGLETON BLVD
Issued	6	11241 ZODIAC LN
Issued	6	2144 MARKET CENTER BLVD
Issued	6	3502 NOGALES DR
Issued	6	1642 WYCLIFF AVE
Issued	6	721 FORT WORTH AVE
Issued	6	1466 WYCLIFF AVE
Issued	6	1702 N WILLOMET AVE
Application Incomplete	6	663 YORKTOWN ST
Issued	6	2387 STEMMONS TRL
Issued	6	3129 LOMBARDY LN
Issued	6	507 W MOCKINGBIRD LN
Issued	6	389 SINGLETON BLVD
Issued	6	9811 DALE CREST DR
Issued	6	2821 KENDALE DR
Issued	6	1972 TORONTO ST
Issued	6	2981 WALNUT HILL LN
Issued	6	1624 OAK LAWN AVE
Issued	6	3398 NEWCASTLE DR
Issued	6	3502 NOGALES DR
Issued	6	9805 OVERLAKE DR
Issued	6	3482 LOMBARDY LN
Application Incomplete	6	3445 HIDALGO DR
Issued	6	1323 REGAL ROW
Application Incomplete	6	816 W MOCKINGBIRD LN
Issued	6	2842 VIRGO LN
Application Incomplete	6	3890 IRVING BLVD
Application Incomplete	6	3890 IRVING BLVD

Small Cell Locations – District 7



Permit Status

- Issued
- Application Incomplete



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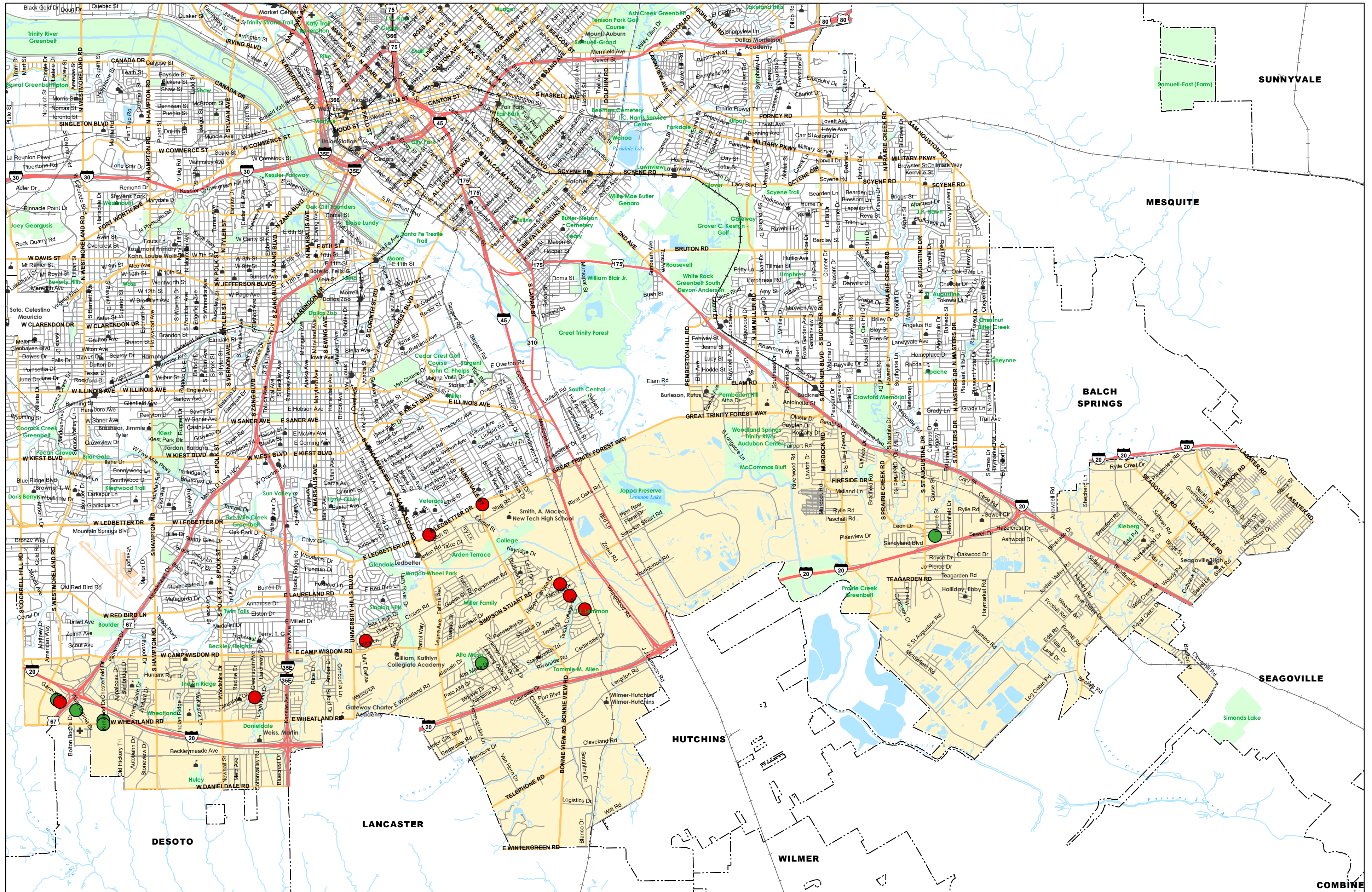


City of Dallas

SMALL CELL LOCATIONS

PERMIT STATUS	COUNCIL DISTRICT	ADDRESS
Issued	7	1873 DRISKELL ST
Issued	7	7369 SAMUELL BLVD
Application Incomplete	7	10401 WOODLEAF DR
Issued	7	8756 SHILOH RD
Issued	7	3061 DILIDO RD
Issued	7	5707 SAMUELL BLVD
Issued	7	2773 GROVERIDGE DR
Issued	7	2876 PEAVY RD
Issued	7	2702 DATHE ST
Issued	7	4239 HAMILTON AVE
Issued	7	3827 HERRLING ST
Issued	7	8756 SHILOH RD
Issued	7	4119 ROBERT L PARISH SR AVE
Issued	7	4806 2ND AVE
Issued	7	2303 2ND AVE
Application Incomplete	7	3937 ST FRANCIS AVE
Issued	7	6421 EVERGLADE RD
Issued	7	5133 BERRIDGE LN
Issued	7	2862 PEAVY RD
Issued	7	3143 PEAVY RD
Application Incomplete	7	8107 SCYENE RD
Issued	7	7110 ROLLING FORK DR
Issued	7	859 EXPOSITION AVE
Issued	7	8722 SHILOH RD
Issued	7	9799 RUSTOWN DR
Issued	7	6220 SYMPHONY LN
Issued	7	2721 TWINLAWN DR
Issued	7	3628 FRANK ST
Issued	7	2398 GROSS RD
Issued	7	2737 GROVERIDGE DR
Issued	7	7019 PICKRELL DR
Issued	7	2546 BLYTH DR
Issued	7	8591 MILITARY PKWY
Issued	7	3826 DILIDO RD
Issued	7	2769 MOSSGLEN DR
Application Incomplete	7	9013 SHILOH RD
Issued	7	6197 EVERGLADE RD
Application Incomplete	7	8351 CADENZA LN
Issued	7	9790 RUSTOWN DR

Small Cell Locations – District 8

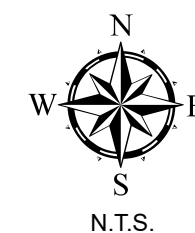


Permit Status

- Issued
- Application Incomplete

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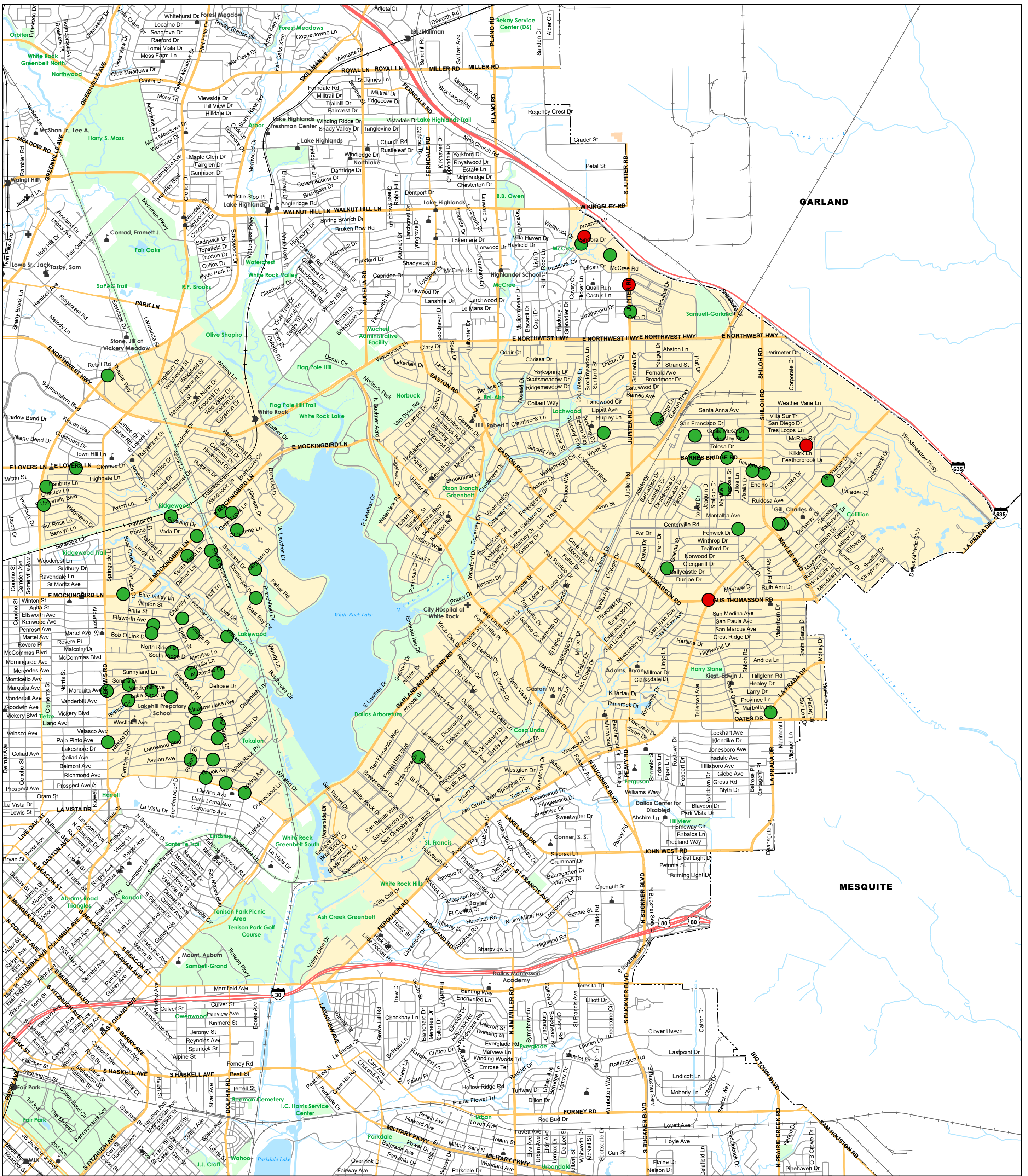


City of Dallas

SMALL CELL LOCATIONS

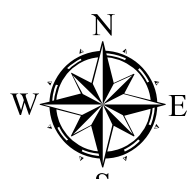
<i>PERMIT STATUS</i>	<i>COUNCIL DISTRICT</i>	<i>ADDRESS</i>
Issued	8	3892 GANNON LN
Issued	8	8044 WEST VIRGINIA DR
Issued	8	8044 WEST VIRGINIA DR
Application Incomplete	8	4904 BONNIE VIEW RD
Application Incomplete	8	3839 GANNON LN
Issued	8	3012 W WHEATLAND RD
Issued	8	3102 W WHEATLAND RD
Issued	8	9710 BRIERWOOD LN
Application Incomplete	8	2282 E LEDBETTER DR
Application Incomplete	8	4298 WILEY COLLEGE DR
Application Incomplete	8	6925 SWEET SUE LN
Issued	8	3021 FLASK DR
Application Incomplete	8	601 CLEARDALE DR
Application Incomplete	8	5918 ROSEVILLE DR
Application Incomplete	8	4244 ROBERTSON DR

Small Cell Locations – District 9



Permit Status

- Issued
- Application Incomplete



N.T.S.

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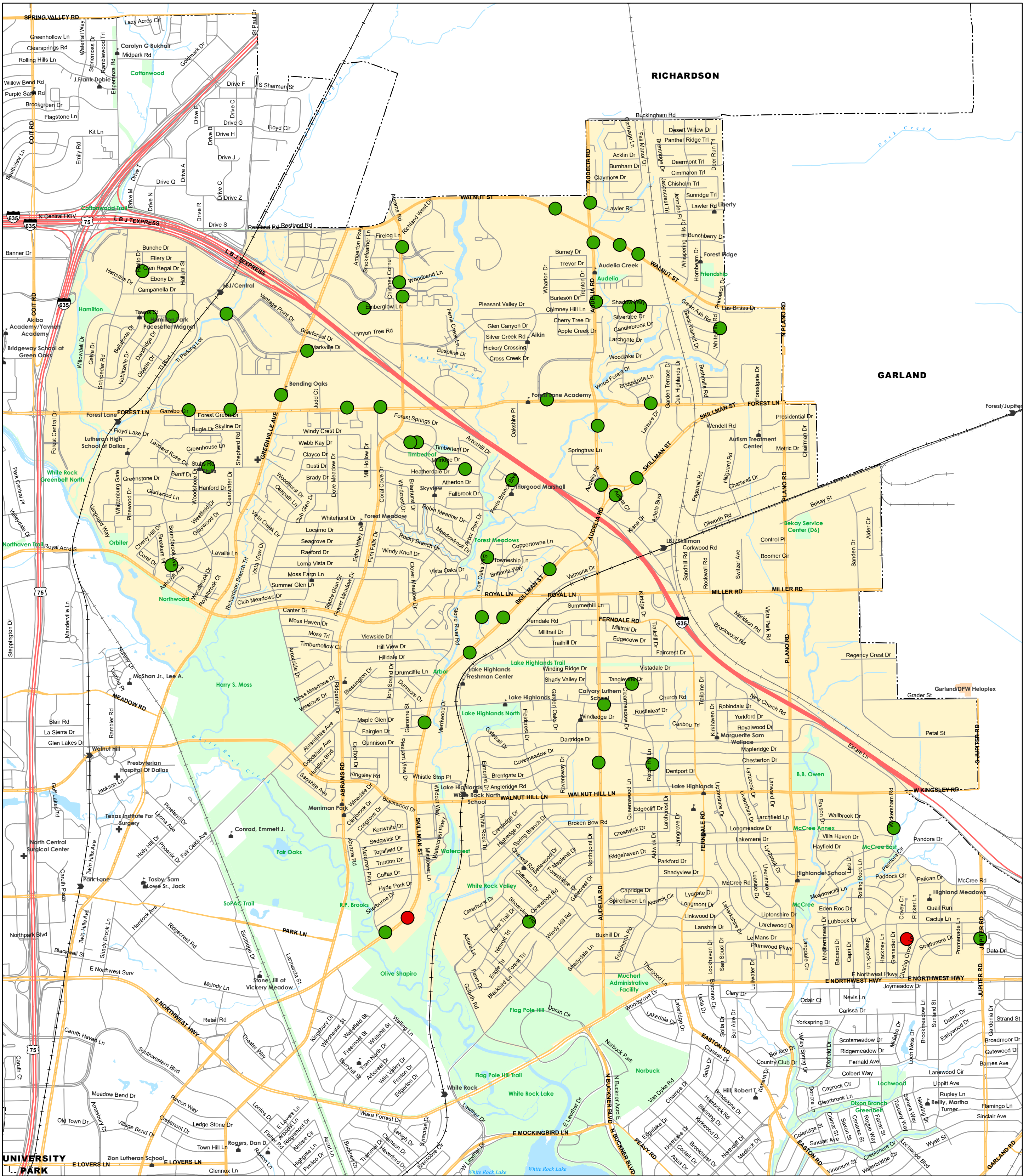
SMALL CELL LOCATIONS

<i>PERMIT STATUS</i>	<i>COUNCIL DISTRICT</i>	<i>ADDRESS</i>
Issued	9	7127 TWIN TREE LN
Issued	9	6809 INVERNESS LN
Issued	9	13207 PANDORA DR
Issued	9	6920 E MOCKINGBIRD LN
Issued	9	4432 SANTA BARBARA DR
Issued	9	4356 SANTA BARBARA DR
Issued	9	7112 E MOCKINGBIRD LN
Issued	9	7152 WILLIAMSON RD
Issued	9	6745 PATRICK DR
Issued	9	5942 SKILLMAN ST
Issued	9	6242 E LOVERS LN
Issued	9	7156 BROOKCOVE LN
Issued	9	6947 BOB O LINK DR
Issued	9	3861 WEST BAY CIR
Issued	9	10837 FERGUSON RD
Application Incomplete	9	3067 HOUSLEY DR
Issued	9	11292 SHILOH RD
Application Incomplete	9	11322 AMANDA LN
Application Incomplete	9	12812 JUPITER RD
Application Incomplete	9	2497 GUS THOMASSON RD
Issued	9	13023 PANDORA DR
Issued	9	9827 LA PRADA DR
Issued	9	10866 FERGUSON RD
Issued	9	3998 DALGREEN DR
Issued	9	11213 DRUMMOND DR
Issued	9	10837 FERGUSON RD
Issued	9	7111 ALEXANDER DR
Issued	9	3038 ABRAMS RD
Issued	9	2332 WEST SHORE DR
Issued	9	7099 GASTON AVE
Issued	9	6903 ALEXANDER DR
Issued	9	2898 HILLSIDE DR
Issued	9	2402 HIDEAWAY DR
Issued	9	3204 WENDOVER RD
Issued	9	6808 NORTH RIDGE DR
Issued	9	6919 ELLSWORTH AVE
Issued	9	6627 VANDERBILT AVE
Issued	9	6908 PASADENA AVE
Issued	9	6910 WESTLAKE AVE
Issued	9	2930 WEST SHORE DR
Issued	9	6811 LAKESHORE DR
Issued	9	6620 ELLSWORTH AVE
Issued	9	2802 TISINGER AVE
Issued	9	12632 JUPITER RD
Issued	9	6479 E MOCKINGBIRD LN
Issued	9	2919 HILLBROOK ST
Issued	9	2377 AUBURN AVE
Issued	9	2504 ABRAMS RD
Issued	9	6986 LAKESHORE DR
Issued	9	8519 SANTA CLARA DR
Issued	9	5100 CREIGHTON DR
Issued	9	11622 RUPLEY LN
Issued	9	4909 CREIGHTON DR
Issued	9	2112 COSTA MESA DR
Issued	9	11109 MYRTICE DR
Issued	9	11239 FLAMINGO LN

SMALL CELL LOCATIONS

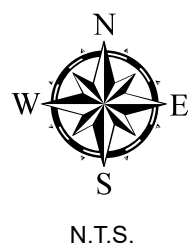
Issued	9	2425 COSTA MESA DR
Issued	9	2699 COSTA MESA DR
Issued	9	2108 BARNES BRIDGE RD
Issued	9	10696 ANDOVER DR
Issued	9	2101 GLENGARIFF DR
Issued	9	3098 HILLSIDE DR
Issued	9	6604 KENWOOD AVE
Issued	9	2507 BARNES BRIDGE RD

Small Cell Locations – District 10



Permit Status

- Issued
- Application Incomplete



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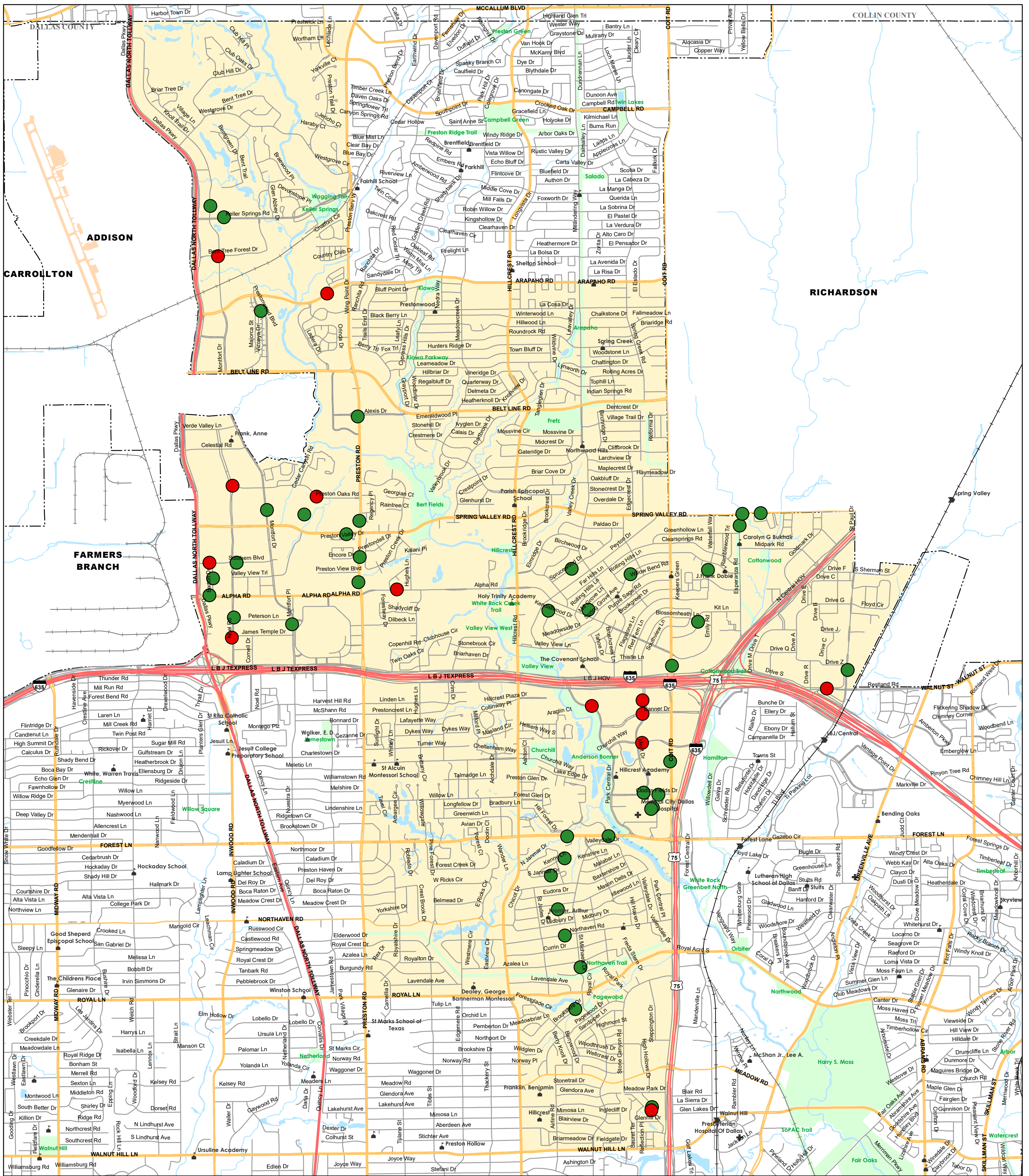
SMALL CELL LOCATIONS

<i>PERMIT STATUS</i>	<i>COUNCIL DISTRICT</i>	<i>ADDRESS</i>
Issued	10	8968 MARKVILLE DR
Issued	10	8350 TOWNS ST
Issued	10	8301 GLEN REGAL DR
Issued	10	9133 MARKVILLE DR
Issued	10	11861 GREENVILLE AVE
Issued	10	9630 MILLRIDGE DR
Issued	10	10329 WHITE ELM RD
Issued	10	11628 AUDELIA RD
Issued	10	9531 MILLRIDGE DR
Issued	10	9156 SKILLMAN ST
Issued	10	10099 SILVERTREE DR
Issued	10	12717 ABRAMS RD
Issued	10	9699 FOREST LN
Issued	10	8577 FOREST LN
Issued	10	8761 STULTS RD
Issued	10	8301 GLEN REGAL DR
Issued	10	12639 JUPITER RD
Issued	10	9742 W FERRIS BRANCH BLVD
Issued	10	8350 TOWNS ST
Issued	10	9679 WALNUT ST
Issued	10	10099 SILVERTREE DR
Issued	10	9699 FOREST LN
Issued	10	6807 SKILLMAN ST
Issued	10	12717 ABRAMS RD
Issued	10	8761 STULTS RD
Issued	10	9742 W FERRIS BRANCH BLVD
Issued	10	12639 JUPITER RD
Issued	10	8496 TOWNS ST
Issued	10	9277 SKILLMAN ST
Issued	10	9946 SHADOW WAY
Issued	10	8831 FOREST LN
Issued	10	8276 FAIR OAKS XING
Issued	10	8687 SKILLMAN ST
Issued	10	8611 FAIR OAKS XING
Issued	10	8371 SKILLMAN ST
Issued	10	9351 FOREST LN
Issued	10	9460 TIMBERLEAF DR
Issued	10	9807 AUDELIA RD
Issued	10	12622 ABRAMS RD
Issued	10	9098 EMBERGLOW LN
Issued	10	11273 AUDELIA RD
Issued	10	12812 AUDELIA RD
Issued	10	12426 AUDELIA RD
Issued	10	9866 WALNUT ST
Issued	10	9444 TIMBERLEAF DR
Issued	10	13042 AUDELIA RD
Issued	10	9941 WALNUT ST
Issued	10	12846 ABRAMS RD
Issued	10	10031 FOREST LN
Issued	10	8058 SKILLMAN ST
Issued	10	8902 BOUNDBROOK AVE
Issued	10	9301 SHOREVIEW RD
Issued	10	9822 CHURCH RD
Application Incomplete	10	6854 SKILLMAN ST
Issued	10	7549 SKILLMAN ST
Issued	10	9932 TANGLEVINE DR

SMALL CELL LOCATIONS

Application Incomplete	10	8650	GRENADIER CT
Issued	10	9253	FOREST LN
Issued	10	9541	WICKERSHAM RD
Issued	10	9801	ROBIN HILL LN

Small Cell Locations – District 11



Permit Status

- Issued
- Application Incomplete



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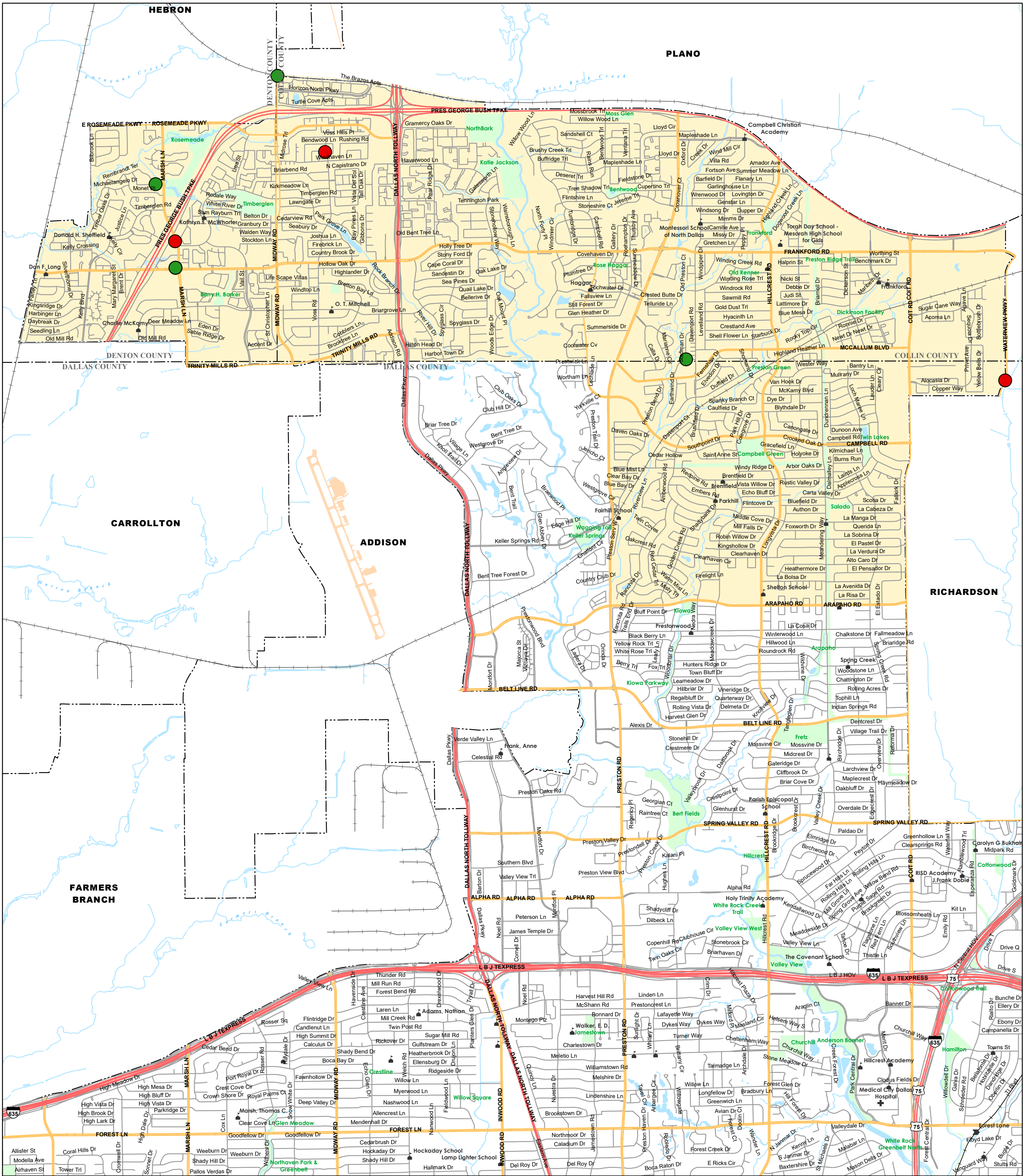


City of Dallas

SMALL CELL LOCATIONS

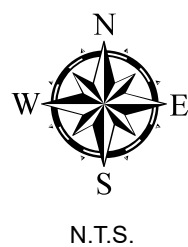
<i>PERMIT STATUS</i>	<i>COUNCIL DISTRICT</i>	<i>ADDRESS</i>
Issued	11	7226 NORTHAVEN RD
Issued	11	14018 MAHAM RD
Issued	11	13038 COIT RD
Issued	11	7127 KENDALLWOOD DR
Issued	11	15854 KNOLL TRAIL DR
Issued	11	13068 TI BLVD
Issued	11	11380 TUNICA DR
Issued	11	13648 SPRING GROVE AVE
Issued	11	5316 SOUTHERN BLVD
Issued	11	13746 BARTON DR
Issued	11	13663 PRESTON RD
Issued	11	7916 CLODUS FIELDS DR
Issued	11	7518 FOREST LN
Issued	11	7263 KENNY LN
Issued	11	10034 REGAL PARK LN
Issued	11	12204 MERIT DR
Issued	11	5555 SPRING VALLEY RD
Issued	11	5253 KELLER SPRINGS RD
Issued	11	13426 NOEL RD
Issued	11	14168 MONTFORT DR
Issued	11	14059 PRESTON RD
Issued	11	13838 PRESTON RD
Issued	11	7202 S JANMAR DR
Issued	11	7249 BROOKSHIRE DR
Issued	11	5169 ALPHA RD
Application Incomplete	11	13291 NOEL RD
Issued	11	10958 ST MICHAELS DR
Issued	11	12204 MERIT DR
Issued	11	14791 PRESTON RD
Application Incomplete	11	5982 ARAPAHO RD
Application Incomplete	11	5181 SOUTHERN BLVD
Application Incomplete	11	5302 PRESTON OAKS RD
Issued	11	13630 SPRUCEWOOD DR
Application Incomplete	11	12818 PARK CENTRAL DR
Issued	11	5316 SOUTHERN BLVD
Application Incomplete	11	8765 VALLEY VIEW LN
Application Incomplete	11	7844 CHURCHILL WAY
Application Incomplete	11	12743 MERIT DR
Application Incomplete	11	12697 MERIT DR
Issued	11	13418 MILL GROVE LN
Issued	11	13068 TI BLVD
Issued	11	13661 WATERFALL WAY
Issued	11	12383 COIT RD
Application Incomplete	11	5800 PRESTON OAKS RD
Issued	11	13339 KIT LN
Issued	11	13359 MONTFORT DR
Issued	11	12031 COIT RD
Issued	11	5938 SPRING VALLEY RD
Application Incomplete	11	5194 BENT TREE FOREST DR
Issued	11	15245 PRESTONWOOD BLVD
Issued	11	7182 FOREST LN
Issued	11	7896 CLODUS FIELDS DR
Issued	11	8372 SPRING VALLEY RD
Application Incomplete	11	10009 REGAL PARK LN
Application Incomplete	11	6221 ALPHA RD

Small Cell Locations – District 12



Permit Status

- Issued
- Application Incomplete



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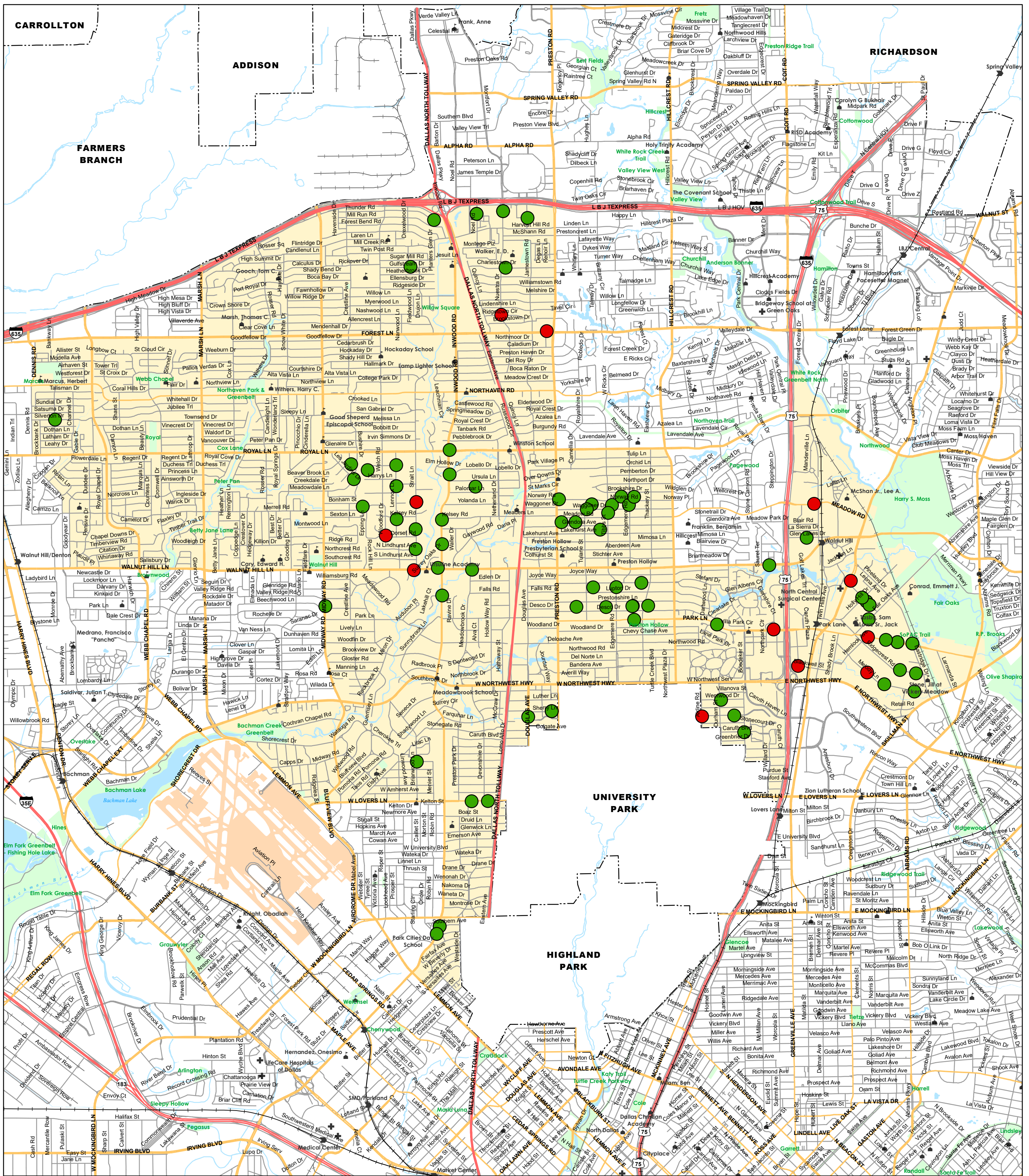


City of Dallas

SMALL CELL LOCATIONS

<i>PERMIT STATUS</i>	<i>COUNCIL DISTRICT</i>	<i>ADDRESS</i>
Issued	12	3591 FRANKFORD RD
Issued	12	3591 FRANKFORD RD
Issued	12	17244 STEDMAN DR
Issued	12	3591 FRANKFORD RD
Application Incomplete	12	18377 MARSH LN
Application Incomplete	12	18931 VOSS RD
Issued	12	2915 GAINESBOROUGH DR
Issued	12	19398 MIDWAY RD

Small Cell Locations – District 13



Permit Status

- Issued
- Application Incomplete



The City of Dallas makes no representation of any kind, including, but not limited to, warranties of merchantability or fitness for a particular purpose or use, nor are any such warranties to be implied with respect to the information, data or services furnished herein.

Prepared on May 15, 2019 by the Department of Public Works.



City of Dallas

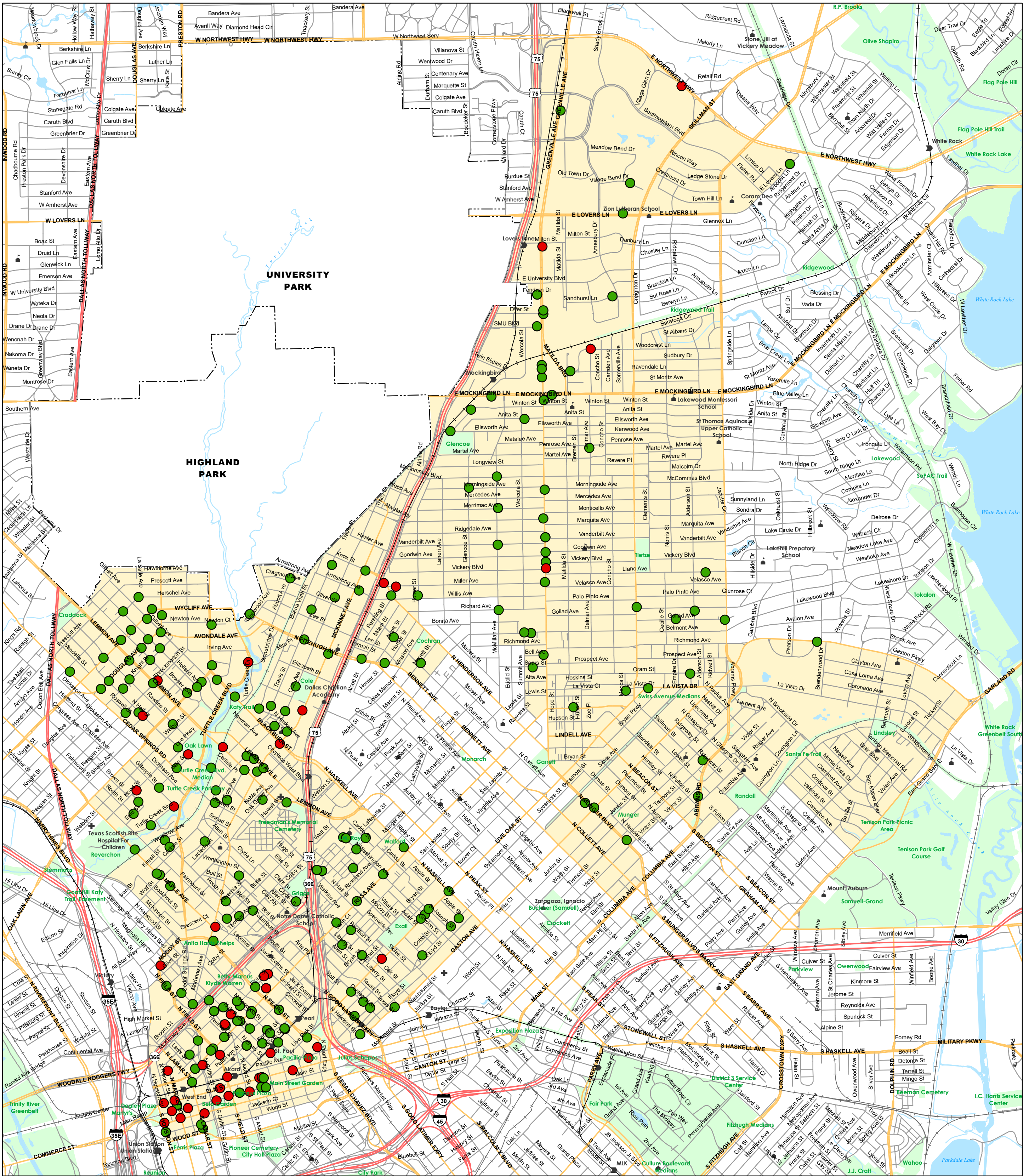
SMALL CELL LOCATIONS

PERMIT STATUS	COUNCIL DISTRICT	ADDRESS
Application Incomplete	13	6526 PRESTONSHIRE LN
Issued	13	5069 WALNUT HILL LN
Issued	13	10203 STRAIT LN
Issued	13	10108 INWOOD RD
Issued	13	10337 STRAIT LN
Issued	13	5107 ROYAL LN
Issued	13	10296 INWOOD RD
Issued	13	9452 EDGEMERE RD
Issued	13	6310 NORWAY RD
Issued	13	10736 ST LAZARE DR
Issued	13	10646 INWOOD RD
Application Incomplete	13	7087 FAIR OAKS AVE
Issued	13	10389 LENNOX LN
Issued	13	6242 STEFANI DR
Issued	13	7087 FAIR OAKS AVE
Issued	13	6526 PRESTONSHIRE LN
Issued	13	11098 CARAWAY DR
Issued	13	6412 NORWAY RD
Issued	13	6461 NORWAY RD
Issued	13	6127 DESCO DR
Issued	13	10354 TIBBS ST
Issued	13	6220 WAGGONER DR
Issued	13	6327 DESCO DR
Issued	13	4518 CATINA LN
Issued	13	5822 PHOENIX DR
Issued	13	10449 EDGEMERE RD
Issued	13	10548 LENNOX LN
Issued	13	6710 PRESTONSHIRE LN
Issued	13	6196 PINELAND DR
Issued	13	5302 SOUTHERN AVE
Issued	13	6333 LAKEHURST AVE
Issued	13	6023 GLENDORA AVE
Issued	13	10740 LENNOX LN
Issued	13	6527 NORWAY RD
Issued	13	6123 GLENDORA AVE
Issued	13	5735 CHARLESTOWN DR
Issued	13	5323 PALOMAR LN
Issued	13	6610 STEFANI DR
Issued	13	10548 LENNOX LN
Issued	13	6532 PARK LN
Issued	13	8202 KATE ST
Issued	13	7412 WENTWOOD DR
Issued	13	5302 SOUTHERN AVE
Issued	13	5318 WALNUT HILL LN
Issued	13	5604 W LOVERS LN
Issued	13	7520 MARQUETTE ST
Issued	13	10593 LES JARDINS DR
Issued	13	7263 PARK LN
Issued	13	6512 MELODY LN
Issued	13	6297 MELODY LN
Issued	13	8202 KATE ST
Issued	13	4998 THUNDER RD
Issued	13	5460 GLEN LAKES DR
Issued	13	10482 STRAIT LN
Application Incomplete	13	4886 WALNUT HILL LN
Issued	13	6522 RIDGECREST RD

SMALL CELL LOCATIONS

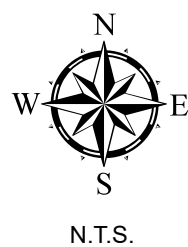
Application Incomplete	13	4627 DORSET RD
Issued	13	4471 BONHAM ST
Issued	13	6361 RIDGECREST RD
Issued	13	7812 WALNUT HILL LN
Application Incomplete	13	8088 AIRLINE RD
Issued	13	12931 NOEL RD
Issued	13	4837 GULFSTREAM DR
Issued	13	12892 MONTFORT DR
Issued	13	6196 PINELAND DR
Application Incomplete	13	8504 PARK LN
Application Incomplete	13	7228 GREENVILLE AVE
Application Incomplete	13	8171 MEADOW RD
Issued	13	8161 DOUGLAS AVE
Issued	13	6512 MELODY LN
Issued	13	9812 MIDWAY RD
Issued	13	12931 NOEL RD
Issued	13	8202 KATE ST
Issued	13	5100 LAKEHILL CT
Issued	13	12892 MONTFORT DR
Application Incomplete	13	6199 MELODY LN
Application Incomplete	13	5937 FOREST LN
Issued	13	5848 PHOENIX DR
Issued	13	8639 PARK LN
Issued	13	7893 BOEDEKER ST
Application Incomplete	13	7901 PARK LN
Issued	13	8639 PARK LN
Issued	13	5848 PHOENIX DR
Issued	13	8565 PARK LN
Application Incomplete	13	5638 BLACKWELL ST
Issued	13	6011 NORWAY RD
Issued	13	5710 W LOVERS LN
Application Incomplete	13	10482 STRAIT LN
Issued	13	3924 INWOOD RD
Issued	13	5796 PHOENIX DR
Issued	13	12856 SPURLING DR
Issued	13	8406 BRIARWOOD LN
Application Incomplete	13	11952 NUESTRA DR

Small Cell Locations – District 14



Permit Status

- Issued
- Application Incomplete



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Prepared on May 15, 2019 by the Department of Public Works.



City of Dallas

SMALL CELL LOCATIONS

<i>PERMIT STATUS</i>	<i>COUNCIL DISTRICT</i>	<i>ADDRESS</i>
Application Incomplete	14	1913 FEDERAL ST
Application Incomplete	14	1936 SAN JACINTO ST
Application Incomplete	14	2024 ROSS AVE
Issued	14	4101 BOWSER AVE
Application Incomplete	14	1733 CROCKETT ST
Application Incomplete	14	2382 FLORA ST
Application Incomplete	14	1842 WOODALL RODGERS FWY
Application Incomplete	14	1782 N ST PAUL ST
Application Incomplete	14	744 N PEARL ST
Issued	14	2506 STATE ST
Application Incomplete	14	1581 ROSS AVE
Application Incomplete	14	586 N ERVAY ST
Application Incomplete	14	1932 N AKARD ST
Issued	14	2173 N WASHINGTON AVE
Application Incomplete	14	1783 N HARWOOD ST
Application Incomplete	14	1716 N ST PAUL ST
Application Incomplete	14	489 N HARWOOD ST
Issued	14	3504 ROUTH ST
Issued	14	4102 HOLLAND AVE
Application Incomplete	14	1796 N AKARD ST
Application Incomplete	14	698 N HARWOOD ST
Application Incomplete	14	1898 N ST PAUL ST
Issued	14	3705 HERSCHEL AVE
Issued	14	3247 CARLISLE ST
Issued	14	4019 WYCLIFF AVE
Application Incomplete	14	5112 MANETT ST
Issued	14	2206 ROUTH ST
Application Incomplete	14	5503 MERRIMAC AVE
Application Incomplete	14	2994 MCMILLAN AVE
Application Incomplete	14	5811 RAVENDALE LN
Issued	14	4171 GILBERT AVE
Issued	14	2653 GREENVILLE AVE
Issued	14	3372 GREENVILLE AVE
Application Incomplete	14	2974 GREENVILLE AVE
Issued	14	5697 MONTICELLO AVE
Issued	14	2974 GREENVILLE AVE
Issued	14	5503 MERRIMAC AVE
Issued	14	5983 SANDHURST LN
Issued	14	5112 MANETT ST
Issued	14	534 OLIVE ST
Issued	14	1915 ROSS AVE
Issued	14	2994 MCMILLAN AVE
Issued	14	3488 DOUGLAS AVE
Issued	14	4277 GILBERT AVE
Issued	14	5811 RAVENDALE LN
Issued	14	564 N GRIFFIN ST
Issued	14	2623 HOMER ST
Issued	14	153 N MARKET ST
Issued	14	1387 ROSS AVE
Issued	14	1866 N GRIFFIN ST
Issued	14	1619 MAIN ST
Issued	14	5738 E MOCKINGBIRD LN
Issued	14	4118 DOUGLAS AVE
Issued	14	3885 HERSCHEL AVE
Issued	14	3602 DOUGLAS AVE
Issued	14	5379 WINTON ST

SMALL CELL LOCATIONS

Issued	14	3576 COLE AVE
Issued	14	3302 DOUGLAS AVE
Issued	14	5701 VICKERY BLVD
Issued	14	3998 SWISS AVE
Issued	14	3383 WYCLIFF AVE
Issued	14	1030 ROSS AVE
Issued	14	3827 COLE AVE
Issued	14	2630 THOMAS AVE
Issued	14	1716 N ST PAUL ST
Issued	14	1349 ROSS AVE
Issued	14	903 SAN JACINTO ST
Issued	14	489 N HARWOOD ST
Issued	14	1913 FEDERAL ST
Issued	14	1783 N HARWOOD ST
Issued	14	1936 SAN JACINTO ST
Issued	14	1898 N ST PAUL ST
Issued	14	1824 N HARWOOD ST
Issued	14	1932 N AKARD ST
Issued	14	744 N PEARL ST
Issued	14	2024 ROSS AVE
Issued	14	1733 CROCKETT ST
Issued	14	1581 ROSS AVE
Issued	14	3229 COLE AVE
Issued	14	1796 N AKARD ST
Issued	14	3147 LEMMON AVE
Issued	14	1842 WOODALL RODGERS FWY
Issued	14	586 N ERVAY ST
Issued	14	698 N HARWOOD ST
Issued	14	1716 N ST PAUL ST
Issued	14	3732 OAK LAWN AVE
Issued	14	3687 DOUGLAS AVE
Issued	14	3827 COLE AVE
Issued	14	2791 N GARRETT AVE
Issued	14	3476 BLACKBURN ST
Issued	14	1403 MAIN ST
Issued	14	1030 ROSS AVE
Issued	14	3252 N FITZHUGH AVE
Issued	14	3611 WYCLIFF AVE
Issued	14	5689 BELL AVE
Issued	14	2912 SALE ST
Issued	14	3503 WYCLIFF AVE
Issued	14	3396 LAFAYETTE PL
Issued	14	3146 BOWEN ST
Issued	14	6061 E LOVERS LN
Issued	14	6067 VILLAGE BEND DR
Issued	14	5651 SMU BLVD
Issued	14	529 RIDGEWAY ST
Issued	14	3763 N FITZHUGH AVE
Issued	14	2642 TURTLE CREEK BLVD
Issued	14	902 N MUNGER BLVD
Issued	14	2910 MAPLE AVE
Issued	14	944 LIBERTY ST
Issued	14	2067 CLARK ST
Issued	14	4097 LIVE OAK ST
Application Incomplete	14	599 N FIELD ST
Issued	14	2142 N WASHINGTON AVE
Issued	14	1709 N HASKELL AVE
Issued	14	2563 PACIFIC AVE
Issued	14	3010 BRYAN ST

SMALL CELL LOCATIONS

Issued	14	4192 MCKINNEY AVE
Issued	14	3830 OAK LAWN AVE
Issued	14	3795 HOLLAND AVE
Issued	14	4106 RAWLINS ST
Issued	14	1311 ABRAMS RD
Issued	14	1304 N WASHINGTON AVE
Application Incomplete	14	3392 LEMMON AVE
Issued	14	3032 MAPLE AVE
Issued	14	586 CANTEGRAL ST
Application Incomplete	14	5287 ELLSWORTH AVE
Application Incomplete	14	2158 N HALL ST
Application Incomplete	14	5622 FONDREN DR
Issued	14	3069 KNOX ST
Issued	14	1991 N WASHINGTON AVE
Application Incomplete	14	1623 ELM ST
Application Incomplete	14	1518 MAIN ST
Application Incomplete	14	349 N PEARL EXPY
Application Incomplete	14	681 ELM ST
Application Incomplete	14	952 COMMERCE ST
Issued	14	831 N GRIFFIN ST
Issued	14	1699 MCKINNEY AVE
Issued	14	3576 COLE AVE
Issued	14	3396 LAFAYETTE PL
Application Incomplete	14	565 ELM ST
Application Incomplete	14	796 MAIN ST
Application Incomplete	14	302 N FIELD ST
Issued	14	351 S LAMAR ST
Issued	14	5612 ANITA ST
Application Incomplete	14	191 S MARKET ST
Application Incomplete	14	1924 ELM ST
Issued	14	638 N HARWOOD ST
Application Incomplete	14	1643 ELM ST
Issued	14	3147 LEMMON AVE
Application Incomplete	14	1088 MAIN ST
Application Incomplete	14	2347 FLORA ST
Application Incomplete	14	1193 MAIN ST
Application Incomplete	14	1169 ELM ST
Application Incomplete	14	625 MAIN ST
Issued	14	448 N MUNGER BLVD
Issued	14	2630 THOMAS AVE
Application Incomplete	14	515 COMMERCE ST
Issued	14	3504 MCMILLAN AVE
Issued	14	2603 WOODROW AVE
Issued	14	2142 N WASHINGTON AVE
Issued	14	294 S HOUSTON ST
Issued	14	2067 CLARK ST
Issued	14	3310 KNIGHT ST
Issued	14	2563 PACIFIC AVE
Issued	14	2008 CADDO ST
Issued	14	5634 BELMONT AVE
Application Incomplete	14	5068 GREENVILLE AVE
Application Incomplete	14	3518 N HALL ST
Issued	14	6764 GASTON AVE
Application Incomplete	14	277 OLIVE ST
Issued	14	4368 CEDAR SPRINGS RD
Application Incomplete	14	3504 THROCKMORTON ST
Issued	14	3198 THROCKMORTON ST
Application Incomplete	14	564 N GRIFFIN ST
Application Incomplete	14	2628 N FIELD ST

SMALL CELL LOCATIONS

Issued	14	1699 MCKINNEY AVE
Application Incomplete	14	1804 N AKARD ST
Issued	14	5287 ELLSWORTH AVE
Issued	14	2158 N HALL ST
Issued	14	1699 MCKINNEY AVE
Issued	14	3052 ARMSTRONG AVE
Issued	14	3551 MCKINNEY AVE
Application Incomplete	14	2750 HOOD ST
Application Incomplete	14	2853 TURTLE CREEK BLVD
Issued	14	3711 RAWLINS ST
Issued	14	3918 SWISS AVE
Issued	14	3227 COLE AVE
Issued	14	4277 GREENVILLE AVE
Issued	14	3117 N HASKELL AVE
Issued	14	2216 FLORA ST
Issued	14	4594 GREENVILLE AVE
Issued	14	4339 GREENVILLE AVE
Issued	14	3111 ROUTH ST
Application Incomplete	14	3979 MCKINNEY AVE
Application Incomplete	14	374 N ST PAUL ST
Issued	14	3069 LEMMON AVE
Application Incomplete	14	5903 WOODCREST LN
Application Incomplete	14	2712 GREENVILLE AVE
Issued	14	3155 LEMMON AVE
Application Incomplete	14	3011 N HENDERSON AVE
Issued	14	3697 BLACKBURN ST
Issued	14	2759 LEMMON AVE
Issued	14	5616 SEARS ST
Issued	14	3383 WYCLIFF AVE
Issued	14	3318 N HALL ST
Issued	14	3063 MAPLE AVE
Issued	14	548 OLIVE ST
Issued	14	2362 N PEARL ST
Issued	14	3196 SAN JACINTO ST
Application Incomplete	14	3885 TURTLE CREEK BLVD
Issued	14	2845 WOODSIDE ST
Issued	14	697 CANTEGRAL ST
Issued	14	2706 SWISS AVE
Issued	14	3623 N HALL ST
Issued	14	3729 LIVE OAK ST
Issued	14	3107 SALE ST
Issued	14	1403 MAIN ST
Issued	14	5622 FONDREN DR
Issued	14	886 N HARWOOD ST
Issued	14	1603 ASHLAND ST
Issued	14	3169 ROSS AVE
Issued	14	3803 ROSS AVE
Issued	14	3925 COLE AVE
Issued	14	1913 FEDERAL ST
Issued	14	3399 ROSS AVE
Issued	14	3921 TRAVIS ST
Issued	14	1654 ELM ST
Issued	14	2309 ROUTH ST
Issued	14	3649 MUNGER AVE
Issued	14	2184 LIVE OAK ST
Issued	14	3409 OAK GROVE AVE
Issued	14	2867 GASTON AVE
Issued	14	3917 N HALL ST
Application Incomplete	14	5100 MILLER AVE

SMALL CELL LOCATIONS

Issued	14	3402 N HASKELL AVE
Issued	14	586 N ERVAY ST
Issued	14	5603 BELMONT AVE
Issued	14	4306 NEWTON CT
Application Incomplete	14	3885 TURTLE CREEK BLVD
Issued	14	4152 GREENVILLE AVE
Issued	14	6132 LA VISTA DR
Application Incomplete	14	2474 MAPLE ROUTH CONN
Issued	14	2993 VINE ST
Issued	14	3605 OAK LAWN AVE
Issued	14	2907 N HENDERSON AVE
Issued	14	896 JACKSON ST
Issued	14	4612 GREENVILLE AVE
Issued	14	1652 MAIN ST
Issued	14	3497 THROCKMORTON ST
Issued	14	6336 LLANO AVE
Issued	14	4039 COLE AVE
Issued	14	2458 SKILLMAN ST
Issued	14	744 N PEARL ST
Issued	14	2916 N FITZHUGH AVE
Issued	14	2496 MCMILLAN AVE
Application Incomplete	14	1815 N MARKET ST
Issued	14	1001 N MUNGER BLVD
Issued	14	6392 GOLIAD AVE
Issued	14	6235 GOLIAD AVE
Issued	14	4560 TRAVIS ST
Issued	14	3184 DOUGLAS AVE
Issued	14	5434 E MOCKINGBIRD LN
Issued	14	4430 COLE AVE
Issued	14	6295 SWISS AVE
Issued	14	6120 GREENVILLE AVE
Issued	14	489 N HARWOOD ST
Issued	14	2388 ALDERSON ST
Issued	14	6643 E LOVERS LN
Issued	14	3316 MAPLE AVE
Issued	14	3677 DELMAR AVE
Issued	14	4339 TRAVIS ST
Issued	14	1310 ST JOSEPH ST
Issued	14	4435 ABBOTT AVE
Application Incomplete	14	1733 CROCKETT ST
Issued	14	4317 GREENVILLE AVE
Issued	14	622 N GOOD LATIMER EXPY
Application Incomplete	14	6198 E NORTHWEST HWY
Issued	14	3402 GLENCOE ST
Application Incomplete	14	3097 BLACKBURN ST
Application Incomplete	14	3299 REAGAN ST
Issued	14	2772 BENNETT AVE
Application Incomplete	14	3071 LIVE OAK ST
Issued	14	1866 MECCA ST
Issued	14	3541 BROWN ST
Issued	14	1706 MARY ST
Issued	14	503 JACKSON ST
Issued	14	2291 CAROLINE ST
Issued	14	3398 SWISS AVE
Issued	14	2880 GREENVILLE AVE

Memorandum



CITY OF DALLAS

DATE May 17, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **May 22, 2019 Agenda Item 22 – Lease of the Meyerson Symphony Center**

On May 22, 2019, City Council will consider a ninety-nine year lease agreement with the Dallas Symphony Association, Inc. (DSA) for the Morton H. Meyerson Symphony Center, located at 2301 Flora Street, subject to a reverter and other requirements pursuant to Section 253.011 of the Texas Local Government Code. As requested by the Quality of Life, Arts and Culture Committee, this memorandum clarifies the rationale for the 99-year term, and termination provisions, should it become necessary during the lease term.

While some cultural facility management and lease agreements are for 40-year durations, each of those agreements place operation and maintenance expenses and responsibilities on the City. The proposed DSA agreement is structured to relieve the City of ongoing operation and maintenance costs and responsibilities, while allowing the DSA to more fully program cultural events in the facility. As consideration for the 99-year term, the DSA will assume all operating and maintenance obligations of the facility for the duration of the agreement, following an initial six-year wind down of City financial support for such costs. Savings to the City are projected in excess of \$60 million over the duration of the existing use agreement, which expires in 2049. The current agreement also provides for four automatic 10-year renewal terms following the current 2049 expiration.

Section 253.011 of the Texas Local Government Code (Public Purpose Statute), provides that the City is permitted to lease real property to a 501(c)(3) non-profit organization without following typical governmental notice and bidding requirements provided the lessee use the real property in a manner that promotes the public purpose of the City as set forth in the lease. In this case, the DSA agrees to use the Meyerson in a manner that primarily promotes orchestral music-related and other musical and cultural events as further outlined below. Should the DSA fail to serve this public purpose, Section 253.011 provides that the real property interest will automatically revert to the City.

Additionally, the lease may be terminated by the City for failure of the DSA to comply with any other material term, covenant, or provision of the lease agreement, and the failure by the DSA to commence action to cure the failure within 45-days after the City notifies them in writing of the failure to comply, and their failure to complete the cure (or to make significant progress towards completion of the cure of the failure, as determined by the City) 180-days after the City's written notice. The DSA may terminate the lease by giving the City written notice twelve months or more in advance of the termination date.

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SUBJECT May 22, 2019 Agenda Item 22 – Lease of the Meyerson Symphony Center

Key material provisions of the agreement include among other things, the following terms and conditions:

- A. Total rent payable to the City by the DSA for its lease of the entire Meyerson premises during the term shall be \$1.00 per year payable on or before January 2 of each lease year; and
- B. DSA shall be responsible, at its sole cost and expense, for operation, management, maintenance of the Meyerson premise; subject to City's support commitment set forth in subparagraph C below and City's commitment to expend bond proceeds currently appropriated for the Meyerson to perform various deferred capital improvement and maintenance projects; and
- C. City will continue to provide financial support to the DSA for the operation and maintenance of the Meyerson for the initial six-year period of the term, subject to annual appropriations, as follows:
 - Year 1: \$3,000,000.00;
 - Year 2: \$3,000,000.00;
 - Year 3: \$2,500,000.00;
 - Year 4: \$1,500,000.00;
 - Year 5: \$ 750,000.00;
 - Year 6: \$ 750,000.00; and
- D. All Public Art in the Meyerson premises will not be conveyed as part of the leasehold under the Agreement but will remain City owned property and will continue to be on display at the Meyerson under the oversight of the City's Office of Cultural Affairs; and
- E. Regarding use of the Annette Strauss Artists Square, the DSA and City will continue to honor and follow the terms of the Booking Rights Agreement between the DSA and the Dallas Center for the Performing Arts Foundation, which agreement shall be incorporated as part of the Agreement for all the purposes set forth therein; and
- F. DSA shall be responsible to raise cash or pledges in the amount of \$5 million during the period of DSA fiscal years 2020-2025, which will be earmarked for capital improvements to the Meyerson, and shall expend those funds for such purpose by 2029; and

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SUBJECT May 22, 2019 Agenda Item 22 – Lease of the Meyerson Symphony Center

- G. DSA and its musicians will perform no less than 150 concerts per year; and
- H. Existing City bookings for 2019 and 2020 will be honored by the DSA; and
- I. Events for Grandfathered Users, which shall be defined to mean the Greater Dallas Youth Orchestra, Children’s Chorus of Greater Dallas, Dallas Winds, Dallas Bach Society, Fine Arts Chamber Players, Turtle Creek Chorale, The Black Academy of Arts and Letters (for its annual MLK Celebration), and Dallas-based public independent school districts (high school graduations), shall be at preferred rent rates through May 31, 2029, based on 2018 rent rates through 2029, plus no more than 2.5% annual increases after 2029. In addition, the Grandfathered User will be responsible for all direct costs, e.g., utilities, personnel, security, ticketing services, etc.; and
- J. DSA will comply with monthly and annual reporting consistent with the requirements of Cultural Organizations Program administered through the Office of Cultural Affairs; and
- K. DSA will provide up to six City event dates annually, and for up to an additional ten event dates annually for community-oriented events requested by the City; and
- L. DSA shall provide City of Dallas independent school districts’ students with complimentary tickets based on availability for no less than 50 concerts selected by the DSA; and
- M. Bookings for mayoral and city council inaugurations take priority over all other uses of the Meyerson; and
- N. DSA shall provide City with a copy of a financial guaranty agreement between the DSA and a private foundation or donor, evidencing the foundation or donor’s guarantee of the DSA obligations for the benefit of the Meyerson, namely guaranteeing DSA’s commitment to raise the \$5 million in cash or pledges described in subparagraph F above. The foundation or donor’s guaranty shall be attached to the Agreement and shall be incorporated thereto for the purposes set forth therein; and
- O. If the DSA fails to use the Meyerson for the City’s public purpose, in violation of the requirements of Section 253.011 of the Texas Local Government Code, then the Agreement shall terminate, and the leasehold estate granted in the Agreement shall automatically revert to the City.

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SUBJECT May 22, 2019 Agenda Item 22 – Lease of the Meyerson Symphony Center

Furthermore, upon commencement of the agreement and continuing for the first six-years of the lease (while the City is providing annual financial support), the DSA will submit to the City a monthly report detailing uses and activities in the building. This report will then be due annually following year six for the remaining duration of the agreement. Following year six, the DSA will become eligible for cultural support funding through the Cultural Organizations Program (COP) administered by the Office of Cultural Affairs (OCA). This program requires monthly reports related to each organization’s activities, which will allow for OCA to continue closely monitoring activities at the Meyerson.

In addition to the monthly and annual reports, the lease agreement provides that the City may review any and all DSA services and records related to the performance of the agreement. Finally, any grandfathered user groups experiencing issues with the DSA related to bookings or rates may direct concerns to OCA for review and assistance. Upon City Council approval of the proposed agreement, staff in the OCA and the Office of Ethics and Compliance will develop written work instructions and procedures to ensure all performance terms stated in the contract are sufficiently monitored and documented.

If you have further questions, please contact me at (972) 922-7218 or Jennifer Scripps, Director of Cultural Affairs, at jennifer.scripps@dallascityhall.com or 214-671-2828.



Joey Zapata
Assistant City Manager

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

Memorandum



CITY OF DALLAS

DATE May 17, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **M/WBE Participation for May 22, 2019 Council Agenda**

For your information staff is providing you with the summary below of M/WBE participation for the voting items scheduled for the May 22, 2019 Council Agenda. The total contract award amount, consisting of 20 agenda items is \$57.5M. **M/WBE is applicable to 13 of the 20 agenda items. For these items, construction and architectural and engineering items total \$10.7M with an overall M/WBE participation of \$6.8M or 63.06%, while goods and services items total \$18.9M with an overall M/WBE participation of \$5.6M or 29.76%.**

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

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

2017 Bond Program

The Office of Business Diversity continues to work diligently with the Bond Program Office to ensure, not only that the M/WBE goals are met, but to also include diverse teams on the bond program projects. This agenda includes eight agenda items that are funded by 2017 bond funds. **These eight items total \$7.4M with an overall M/WBE participation of \$3.4M or 45.92%.**

Highlighted Items

The Bottom Phase 1 Project

Agenda Item No. 5 Authorize a construction contract in the amount of \$3.4M for the construction of street paving, drainage, and water and wastewater main improvements for The Bottom Phase 1 Project. **This item includes participation from two M/WBE vendors resulting in \$3.4M participation or 100.00% M/WBE participation on an 25.00% goal.**

Voluntary Benefits

Agenda Item No. 32 Authorize a three-year service contract, with two one-year renewal options, in the amount of \$16.3M to provide voluntary benefits to employees and eligible retirees, to be funded by employee and retiree premiums through payroll and pension deductions. **This item includes participation from one M/WBE vendor resulting in a maximum of \$4.7M participation or 28.90% M/WBE participation on an 23.80% goal.**

DATE May 17, 2019
SUBJECT **May 22, 2019 Council Agenda M/WBE Participation Overview**

Supervisory Control and Data Acquisition System Improvements

Agenda Item No. 45 Authorize a professional services contract in the amount of \$2.7M to provide engineering services for the design, construction administration, and start-up associated with Supervisory Control and Data Acquisition system improvements at the Southside Wastewater Treatment Plant. **This item includes participation from four M/WBE vendors resulting in \$2.3M participation or 85.81% M/WBE participation on an 25.66% goal.**

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



Zarin D. Gracey
Director
Office of Business Diversity

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