

Memorandum



CITY OF DALLAS

DATE December 14, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Police Department Response Times**

During a recent news story on Channel 11 news, a Dallas Police Department officer mentions that a Priority 1 call was held for over two hours. Based on the initial information, this call was assigned a lower priority but later changed to a Priority 1 call based on updated information received and was dispatched 34 minutes after the call was upgraded. Officers cleared scene and completed a report determining that no offense had occurred.

There are multiple factors that go into properly coding a call for emergency services. 911 call takers strive to properly prioritize calls for police service with the appropriate call signal based on the information that is received from the 911 caller. Calls are dispatched by priority and time in which they are received. Calls may be dispatched out of order based on extenuating circumstances such as supervisor approval, officer being flagged down by a citizen, or due to a status updates from the original caller or other callers calling in on the same incident.

All emergency (Priority 1) calls are dispatched with urgency. If a dispatcher does not have officers available to take an emergency call, a supervisor in the radio room is notified. A field supervisor is made aware and is then assigned to take the call or to assist in finding officers on non-emergency calls or mark outs. These officers when identified, are then reassigned to the emergency call (re-routing). If this option is not available, officers from nearby patrol stations are assigned the emergency call.

In situations where there is a high call load, all routine mark outs are denied and calls for service are given priority. In addition to the above, radio room supervisors will call the patrol station where excessive calls are holding and ask that supervisors either cut details short if during that time, or to help locate officers who may be at the station doing routine paperwork to clear and answer calls.

On expired calls, Communications staff will also conduct service call backs to see if the police are still needed or to obtain information from the caller to update the call.

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

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

Jon Fortune
Assistant City Manager

DATE December 14, 2018

SUBJECT Dallas Police Department Response Times

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (I)
Carol A. Smith, City Auditor (I)
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager

Majed A. Al-Ghafry, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager & Chief Resilience Officer
M. Elizabeth Reich, Chief Financial Officer
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE December 14, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **HUD Consolidated Plan for FY 2019-20 through FY 2023-24
Responses to Questions**

On December 5, staff from the Office of Budget briefed the City Council on the Department of Housing and Urban Development (HUD) Consolidated Plan for FY 2019-20 through FY 2023-24. The briefing covered recommendations for developing the City's new five-year Consolidated Plan. Below are responses to comments and questions the City Council posed.

1. *Please provide a copy of racially and ethnically concentrated areas of poverty (R/ECAP) maps and market value analysis (MVA) maps. How will funds be deployed?*

Links to MVA maps and the fair housing assessment study that include R/ECAP maps are provided below. Comparative data for the MVA and R/ECAP starts on page 125 of the fair housing assessment study. Maps detailing how funds will be deployed are not available.

<https://dallasgis.maps.arcgis.com/apps/MapSeries/index.html?appid=62917471a8a34ab7aef7d843fe7ed70>

https://dallascityhall.com/departments/fairhousing/PublishingImages/Pages/default/Dallas_Draft%20Assessment%20of%20Fair%20Housing_C.pdf

2. *Please prepare an agenda item for the City Council to consider amending or rescinding the current public improvement policy.*

Staff will work with the Community Development Commission (CDC) to develop a recommendation. Following CDC approval, we will schedule an item for City Council consideration.

3. *What has caused the increase in the number of R/ECAPs from 18 to 36?*

HUD defines a R/ECAP as a census tract that has a non-white population of 50 percent or more and a poverty rate of 40 percent or more. Based on the definition, the growth was a result of the growth in poverty in the city.

DATE December 14, 2018

SUBJECT **HUD Consolidated Plan for FY 2019-20 through FY 2023-24
Responses to Questions**

4. *Please request a new memo from the Community Development Commission (CDC) that addresses their concerns with the current policy on how non-profits receive CDBG Public Improvement funding.*

We notified the CDC of the City Council's request. The CDC indicated it would submit the requested memo.

5. *Can parameters be added to proposals that would limit the amount of time a non-profit agency can be approved to receive CDBG Public Services' funding (i.e. multi-year contracts, limit renewal options, and/or reduce funding annually until \$0).*

Yes, we can add parameters to requests for proposals. Staff is researching best practices and the CDC has scheduled a meeting to prepare a recommendation for City Council consideration.

6. *How much is being leveraged with our CDBG, HOME, HOPWA, and ESG programs?*

Leveraging varies from grant to grant. It may include cash as well as non-cash sources, such as in-kind donations, pro-bono services, and volunteer hours. For FY 2017-18, leveraging from all sources has been valued at approximately \$8.6 million.

7. *Please provide a strategy to address infrastructure in R/ECAP areas.*

Infrastructure improvements are allowed only with CDBG funds. The City Manager's recommendation is to use CDBG public improvement funds to address infrastructure needs in R/ECAP areas. The amount may vary each year based on the annual CDBG grant. Historically, the City has budgeted approximately 10-15 percent for these types of improvements.

8. *Please provide a list of certified Community Housing Development Organizations (CHDOs).*

There are three certified CHDOs: East Dallas Community Organization (EDCO), Citywide Community Development Corporation, and Southfair Community Development Corporation.

DATE December 14, 2018

SUBJECT **HUD Consolidated Plan for FY 2019-20 through FY 2023-24
Responses to Questions**

9. *Can the name of day care and afterschool type programs be change to include education?*

Yes. We will reflect the name changes in the upcoming budget.

Please let me know if you need additional information.



M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
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Memorandum



CITY OF DALLAS

DATE December 14, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-Up to Office of Budget FY 2017-18 End-of-Year Report Briefing**

On December 3, 2018, the Office of Budget briefed the Government Performance and Financial Management Committee on the FY 2017-18 End-of-Year Report. This memo provides responses to committee member inquiries, as well as attachments detailing the Dallas 365 metrics and Budget Initiative Tracker items the Office of Budget will monitor in FY 2018-19. We will report on these metrics and initiatives in our monthly reports.

1. Why does the Dallas Police Department (DPD) report response times for Priority 1 calls from dispatch to arrival, rather than call intake to arrival?

In response to this question by Council Member Griggs, Assistant City Manager Jon Fortune and Chief Hall met with him to discuss this metric. Changing this measure to include call taker time is currently a challenge. Staff is conducting additional research to determine the most appropriate and transparent metric. At this time, staff will continue tracking the current measure until additional research is complete and a new recommendation can be made.

2. Why is the average paramedic response time (Measure #1) in “Caution” status, while DPD’s response time for Priority 1 calls (Measure #2) is “On Track”? Please provide the threshold calculation.

The status shown for each measure is correct. Measure #1 is “Caution” and measure #4 is “On Track.” However, the report for item #4 contained an error.

#1 (Average response time for first paramedic) – Caution

For the DFR measure, the target is five minutes (300 seconds), and the year-end actual is 318 seconds. Their average response time was 18 seconds more than the target of 300 seconds. 18 divided by 300 equals a variance of 6 percent. The threshold we allow is 5 percent. DFR missed the target by more than the allowed threshold, so they were given a status of “Caution.”

#4 (Response time for dispatched priority 1 calls) – On Track

For the DPD measure, while the status is correct, the year-end actual as reported in the briefing was incorrect. DPD reports time in minutes rather than seconds, so the year-end actual was reported as 8.39 minutes and should have been reported as 8 minutes and 24 seconds (0.39 x 60 seconds = 24 seconds). However, when we use the correct time in the calculation, the result is still “on track.”

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SUBJECT Follow-Up to Office of Budget FY 2017-18 End-of-Year Report Briefing

PAGE 2 of 3

The target is 8 minutes (480 seconds), and the year-end actual is 8 minutes and 24 seconds (504 seconds). Their response time was 24 seconds more than the target of 480 seconds. 24 divided by 480 equals a variance of 5 percent. The threshold we allow is 5 percent. Since DPD missed the target by the allowed threshold, they were given a status of "On Track." Converting the time from minutes to seconds accounted for our error in the numbers, but the actual status of "Caution" and "On Track" are correct.

As a reminder, the thresholds we use are: within 5 percent of target (On Track), within 6 to 20 percent of target (Caution), and more than 20 percent from the target (Needs Improvement).

3. Please provide additional information on the effectiveness of the panhandling initiative.

The Office of Community Care began its panhandling planning in May 2018 and brought staff on board in July. As of December 12, staff has completed 152 site visits with 138 engagements. Of the clients who were willing to engage, 13 accepted some form of service, mostly referrals to service agencies, transportation to a shelter, or bus passes. The remaining clients refused services, though some indicated they might be willing to accept in the future. The program is on track to meet its goals of 200 engagements and 50 service referrals.

Our marketing partner, Belo Media, also provided data on the End Panhandling Now education campaign. From September through November, the website generated the traffic below:

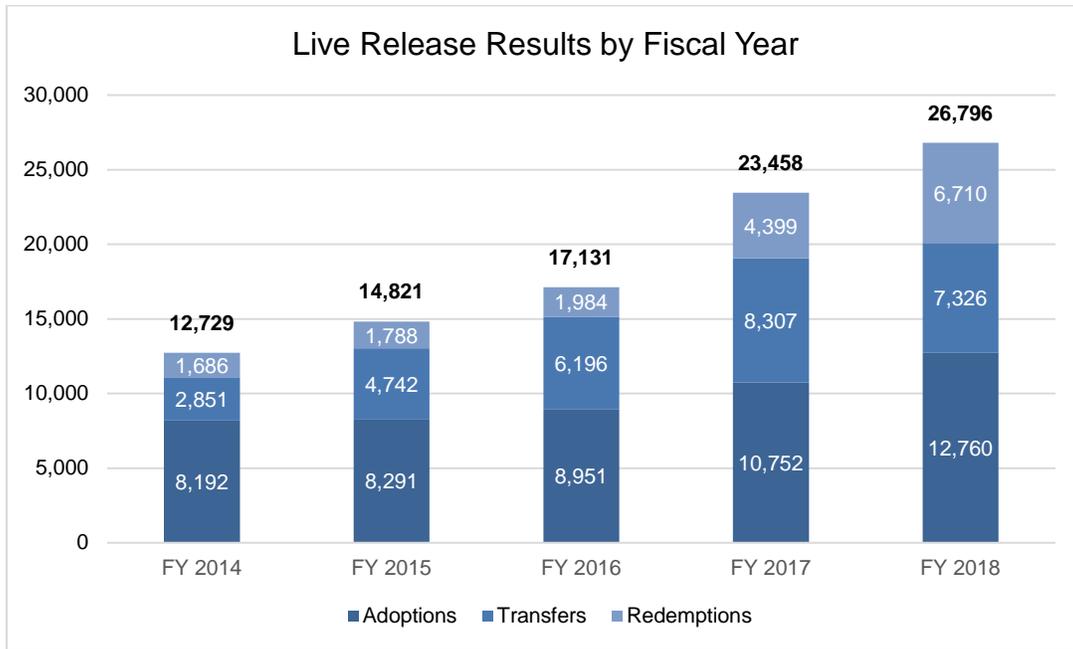
- 3,203,866 impressions (Number of people who viewed the social media posts)
- 30,133 clicks (Number of people who interacted with the post in some way)
- 94 percent click rate (The percent of people who visited the website after clicking on the post)

4. Please provide additional information on the home repair program, including the number of households served in FY 2017-18 and anticipated households to be served in FY 2018-19.

Housing and Neighborhood Revitalization repaired 110 units in FY 2017-18 at an average cost of \$14,368.25 per unit. Through the new program, the department anticipates preserving 87 units in FY 2018-19 (61 owner-occupied and 26 rental) at an average cost of \$75,000 per unit.

5. How many animals did Dallas Animal Services (DAS) release in FY 2017-18?

DAS released 26,796 animals last year, a 14 percent increase over FY 2016-17 (23,458). The chart below shows the growth in live release numbers during the last five fiscal years.



Please contact me if you have any additional questions.

Thank you,

M. Elizabeth Reich
Chief Financial Officer

[Attachments]

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

DALLAS 365



PUBLIC SAFETY

Enhance the welfare and general protection of residents, visitors, and businesses in Dallas		
Department	Measure	Target
Dallas Fire-Rescue	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch	90%
Dallas Fire-Rescue	Percentage of EMS responses within five minutes	90%
Dallas Police	Percentage of responses to Priority 1 calls within eight minutes	60%
Dallas Police	Percentage of 911 calls answered within 10 seconds	91%
Dallas Police	Homicide clearance rate	60%
Dallas Police	Violent crime rate (per 100,000 residents)*	767



MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

Design, build, and maintain the underlying structures necessary to support Dallas' residents		
Department	Measure	Target
Office of the Bond Program	Percentage of annual bond appropriation awarded*	90%
Dallas Water Utilities	Average response time to emergency sewer calls (in minutes)*	60
Dallas Water Utilities	Percentage compliance with state and federal standards and regulations for drinking water*	100%
Public Works	Number of street lane miles resurfaced	197
Public Works	Percentage of potholes repaired within five days	98%
Public Works	Percentage of streets with a Pavement Condition Index rating of C or better*	77.4%
Sanitation Services	Missed refuse and recycling collections per 10,000 collection points/service opportunities	11
Sanitation Services	Residential recycling diversion rate*	19%
Transportation	Percentage of surveyed street lights on major streets that are working	96%

*Denotes new measure

DALLAS 365



ECONOMIC AND NEIGHBORHOOD VITALITY

Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods by expanding housing options and creating job opportunities

Department	Measure	Target
Office of Economic Development	Number of jobs created or retained through written commitment*	5,000
Housing & Neighborhood Revitalization	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided*	81
Housing & Neighborhood Revitalization	Total number of new housing units produced (sale and rental combined)*	6,650
Sustainable Development & Construction	Percentage of single-family permits reviewed in three days	85%
Sustainable Development & Construction	Percentage of inspections performed same day as requested*	98%



HUMAN AND SOCIAL NEEDS

Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems

Department	Measure	Target
Office of Community Care	Number of seniors served	4,500
Office of Homeless Solutions	Number of days to resolve a homeless encampment site from date of service request to resolution	21
Office of Homeless Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months*	85%

*Denotes new measure

DALLAS 365



QUALITY OF LIFE

Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents		
Department	Measure	Target
Code Compliance	Number of single-family rental properties inspected (initial inspections and reinspections)	10,000
Code Compliance	Percentage of 311 Code service requests responded to within estimated response time	96%
Code Compliance	Percentage of food establishments inspected timely*	95%
Dallas Animal Services	Live release rate	81%
Dallas Animal Services	Percentage increase in field impoundments over prior fiscal year	18%
Dallas Public Library	Number of library visits in person, online, and for programs	7,420,000
Dallas Public Library	Number of participants in adult education courses (ELL, GED, basic education, and citizenship)*	25,000
Office of Cultural Affairs	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than \$100,000)*	50%
Park and Recreation	Percentage of residents within ½ mile of a park	63%



GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

Ensure that internal operations are conducted in a manner that promotes our core values of empathy, ethics, excellence, and equity.		
Department	Measure	Target
311 Customer Service Center	Percentage of 311 calls answered within 90 seconds*	70%
City Controller's Office	Percentage of invoices paid within 30 days	94%
Office of Business Diversity	Percentage of dollars spent with local businesses	50%

*Denotes new measure



FY 2018-19 Budget Initiative Tracker

Strategic Area and Description of Initiative

Public Safety	
1	<p><u>Police and Fire Uniform Pay:</u> 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 provide a 3 percent across the board pay increase and increase minimum pay to \$60,000. (Police and Fire-Rescue)</p>
2	<p><u>Number of Police Officers:</u> Recruiting new police officers to bring the number of sworn employees at the end of FY 2018-19 to 3,050. (Police)</p>
3	<p><u>Number of Firefighters:</u> Recruiting new firefighters to bring the number of sworn employees at the end of FY 2018-19 to 1,942. (Fire-Rescue)</p>
4	<p><u>Police and Fire Uniform Pension:</u> 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)</p>
5	<p><u>Security of City Facilities:</u> 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 & Detention Services)</p>
6	<p><u>School Crossing Guards:</u> Investing more than \$5 million in a school crossing guard program to protect Dallas school children. (Court & Detention Services)</p>
7	<p><u>P-25 Radio System:</u> 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 & Information Services)</p>
8	<p><u>Firefighter Safety:</u> Protecting the safety of Fire-Rescue officers through a phased approach to replacing all self-contained breathing apparatus (SCBA) and providing a second set of personal protective equipment to allow for cleaning equipment between fires. (Fire-Rescue)</p>



FY 2018-19 Budget Initiative Tracker

Strategic Area and Description of Initiative

Mobility Solution, Infrastructure, and Sustainability	
9	<u>Street Condition</u> : Investing more than \$125 million of bonds and cash to improve the driving condition of city streets. (Public Works)
10	<u>Intersection Safety</u> : Leveraging \$10 million of federal Highway Safety Improvement Program funds with approximately \$2 million in City funds to improve safety at high crash locations. (Transportation)
11	<u>Alley Access</u> : Creating a \$1.8 million cross-departmental pilot program to improve alley access for residents and utilities. (Sanitation, Water Utilities, Storm Water, and Public Works)
12	<u>Bike Lanes</u> : Expanding bike lanes and improving mobility by increasing the current \$500,000 budget by \$500,000 per year over each of the next three years to achieve a \$2 million per year investment starting in FY 2020-21. (Transportation)
13	<u>OneWater Consolidation</u> : Combining water, wastewater, and stormwater into one utility to provide comprehensive management of Dallas' valuable water resources. (Water Utilities)
14	<u>Environmental Plan</u> : Completing an environmental plan including climate change by using \$500,000 available revenue received from the previous Plastic Bag Ordinance and fee. (Office of Environmental Quality)
15	<u>Traffic Signals</u> : Repairing traffic signals by responding to traffic signal knockdowns and underground cable repairs, and replacing broken vehicle detectors at 40 traffic signals across the city. (Transportation)
16	<u>City Facility Major Maintenance</u> : Repairing City-owned facilities through a \$7 million deferred maintenance program (Building Services)

Economic and Neighborhood Vitality	
17	<u>Property Tax Rate</u> : Reducing the property tax rate by 0.37¢, making FY 2018-19 the third consecutive year with a tax rate reduction. (Office of Budget)
18	<u>Housing Policy</u> : Implementing the comprehensive Housing Policy approved by City Council in May 2018 to create and preserve housing throughout the city. (Housing & Neighborhood Revitalization)
19	<u>Stabilization and Emerging Market Areas</u> : 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 & Neighborhood Revitalization)
20	<u>One-Stop Permitting</u> : Offering an online one-stop shop for residents and businesses to submit construction plans to the City. (Sustainable Development & Construction)
21	<u>Historic Resource Survey</u> : Devoting \$100,000 to conduct a historic resource survey with private partners. (Planning and Urban Design)



FY 2018-19 Budget Initiative Tracker

Strategic Area and Description of Initiative

Human and Social Needs	
22	<u>Homelessness Programs</u> : Addressing homelessness holistically, including \$2.3 million for strengthening the homeless response system, providing improved supportive housing for chronically homeless seniors, leveraging innovative and collaborative “shovel-ready” projects for affordable housing units, funding a master lease program, and developing a landlord incentive program. (Office of Homeless Solutions)
23	<u>End Panhandling Now</u> : 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 Homeless Solutions)
24	<u>Citizenship Programs</u> : Committing \$175,000 to partner with nonprofit organizations to offer civil legal services and promote citizenship to immigrants. (Office of Welcoming Communities & Immigrant Affairs)
25	<u>Equity</u> : Creating an Office of Equity and Human Rights to promote equity as one of the City’s core values and focus on fair housing. (Office of Equity & Human Rights)
26	<u>Fresh Start Re-entry Program</u> : 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)

Quality of Life	
27	<u>Fair Park</u> : 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 & Recreation)
28	<u>Dangerous Animals</u> : 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)
29	<u>Neighborhood Code Representatives</u> : Adding \$650,000 for seven Neighborhood Code Representatives, further improving outreach efforts and providing more liaisons to address community issues. (Code Compliance)
30	<u>Library RFID</u> : Implementing a \$2 million Radio Frequency Identification (RFID) System throughout our library system to improve security and better manage our materials and assets.
31	<u>Aquatic Spraygrounds</u> : Expediting the opening of six spraygrounds for summer 2019. (Park & Recreation)
32	<u>Park and ISD Partnerships</u> : Partnering with school districts to offer more green spaces and parks. (Park & Recreation)
33	<u>WellMed Senior Programs</u> : Investing in programs for all ages by partnering with the nonprofit WellMed Charitable Foundation to open a new health and wellness center for citizens age 60 and older. (Park & Recreation)
34	<u>Cultural Plan</u> : Completing the Dallas Cultural Plan 2018. (Office of Cultural Affairs)



FY 2018-19 Budget Initiative Tracker

Strategic Area and Description of Initiative

Government Performance and Financial Management	
35	<u>Off-site City Council Meetings:</u> Expanding opportunities for residents and Council to engage by hosting mobile City Council meetings. (Mayor & City Council)
36	<u>Council District Offices:</u> Expanding opportunities for residents and Council to engage by expanding the district office program with addition of a new office in District 5. (Mayor & City Council)
37	<u>Census 2020:</u> Encouraging participation in Census 2020, including \$75,000 for the Mayor's Complete Count Committee. (Office of Strategic Partnerships & Government Affairs)
38	<u>Office of Innovation:</u> 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)
39	<u>ADA Compliance:</u> Investing \$200,000 to develop an Americans with Disabilities Act (ADA) transition plan to enhance the City's ADA compliance and address accessibility issues in City facilities. (Office of Equity & Human Rights)
40	<u>A&D Study:</u> Conducting a minority business study to inform decision makers on how the City can better support small and local businesses. (Office of Business Diversity)

Memorandum



CITY OF DALLAS

DATE December 14, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow Up to Questions on the City of Dallas Fleet Management Study Briefing**

On December 5, we briefed the City Council on the City of Dallas Fleet Management Study conducted by Alvarez and Marsal. Below are responses to questions the City Council posed.

1. *Will City staff track and report metrics resulting from implementing these process improvements?*

Yes. The department of Equipment and Fleet Management (EFM) will apprise the Government Performance & Financial Management Committee of its progress quarterly, by memorandum or briefing.

2. *What is the book value of the existing fleet (rolling stock) of the City?*

As of September 30, 2017, the historical costs are \$408 million, and the remaining book value is approximately \$135 million.

3. *Has staff considered privatization of the equipment and fleet maintenance operation?*

Yes. Many components of the operation are already somewhat or wholly privatized. Those include: body shop repairs/painting, automotive glass repair, new vehicle upfitting, towing, and a portion of vehicle maintenance.

Currently, an in-house vehicle maintenance operation is the most cost efficient and effective method to provide these services. However, staff continues to evaluate opportunities for privatization to determine if they would be more effective or cost efficient for the City.

4. *How is vehicle warranty work handled?*

We return vehicles under warranty to the manufacturer or their authorized repair dealer/facility for completion of repairs.

DATE December 14, 2018

SUBJECT **Follow Up to Questions on the City of Dallas Fleet Management Study Briefing**

5. *Has staff looked at changing the make and model of the police marked squad to maximize the total cost of ownership?*

EFM continues to engage the Dallas Police Department in determining vehicle performance and functional requirements. Currently, this fleet is standardized by use of the Dodge Charger sedan. Some local and peer cities are moving towards Sport Utility Vehicle (SUV) platforms for their police departments.

EFM will benchmark and evaluate existing data from other cities to complete a pro forma cost benefit analysis.

6. *Can staff work to address the noise and smoke emitted by Sanitation collection equipment?*

Yes, the newly purchased sanitation collection equipment meets current environmental standards and produces less noise than the models being replaced. If older assets emit excessive smoke, EFM will repair them when Sanitation turns them in for service.

7. *When deploying new equipment, does EFM consider or have an equity strategy in the location/geography for the operational use of these resources?*

User departments have historically determined the deployment of equipment by geography or location. As part of the fleet governance process, EFM will stress the importance of equity across our service delivery areas.

8. *Will a Project Management Office (PMO) be initiated as recommended by the study?*

The first step will be chartering the Fleet Governance Advisory Board. Thereafter, actions will be taken to develop a PMO to track and manage metrics for progress improvements. The PMO will likely be a collaborative effort between departments but operated within the existing resources of EFM.

During the briefing, staff provided background for Agenda Item #66, approved by the City Council on December 12, 2018. As we shared during the briefing, this is the first of two anticipated fleet procurements for City-wide fleet in FY 2018-19. We will proceed with the second phase after further analysis of underutilized fleet, right sizing, and additional avenues for use of motor pool.

Currently, staff is preparing for a public safety fleet purchase that will include the acquisition of marked squad vehicles for the Dallas Police Department and heavy apparatus (ladder trucks, fire engines, ambulances, and boat rescue equipment) for

DATE December 14, 2018

SUBJECT **Follow Up to Questions on the City of Dallas Fleet Management Study Briefing**

Dallas Fire-Rescue. We will return to the City Council to request approval on this action during late January or February 2019.

If you have any questions on concerns, please contact me or Donzell Gipson, Interim Director of Equipment and Fleet Management at 214-671-5131 or via email.



M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (I)
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DATE December 14, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Sales Tax Receipts**

The October 2018 sales tax receipts from the State Comptroller's Office are \$25,049,631 which represents a 1.6 percent increase in total collections compared to the same reporting period last year.

- October 2017 actual \$24,658,939
- October 2018 budget \$25,163,364
- October 2018 actual \$25,049,631

Over the most recent 12 months, sales tax receipts have increased by 3.7 percent. We will continue to monitor our sales tax forecast closely and keep you informed.

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

M. Elizabeth Reich
Chief Financial Officer

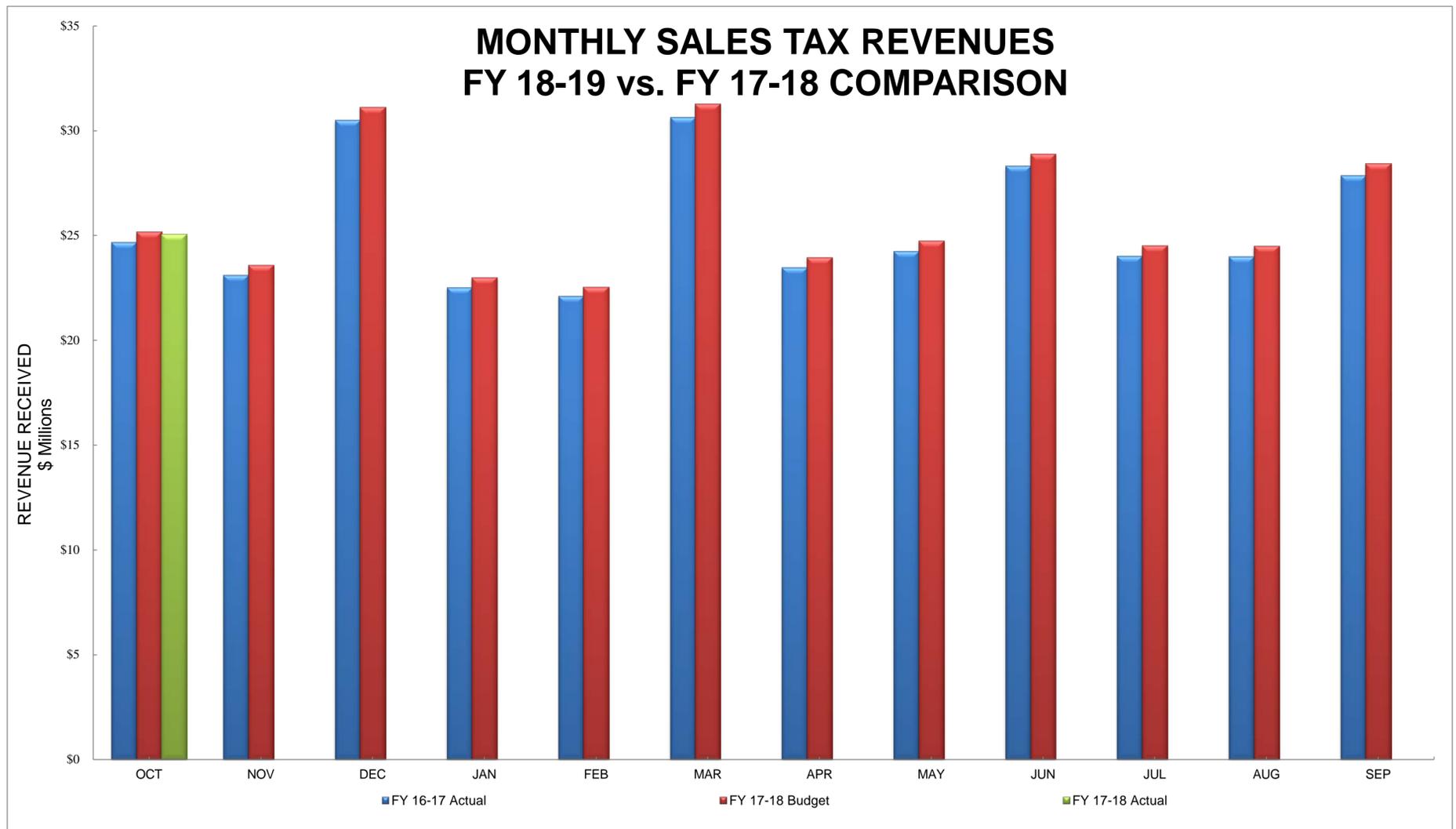
cc: T.C. Broadnax, City Manager
Christopher Caso, City Attorney (Interim)
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SALES TAX

as of October 2018

	ACTUAL FY 2017-18	BUDGET FY 2018-19	ACTUAL FY 2018-19	YTD VARIANCE FY 18-19		YTD VARIANCE FY 18-19	
				ACT. VS. FY 17-18 DOLLARS	ACT. PERCENT	ACTUAL VS. BUDGET DOLLARS	PERCENT
OCT	\$24,658,939	\$25,163,364	\$25,049,631	\$390,692	1.6%	(\$113,733)	-0.5%
NOV	23,107,433	23,580,119					
DEC	30,495,919	31,119,745					
JAN	22,512,572	22,973,091					
FEB	22,085,841	22,537,630					
MAR	30,639,226	31,265,984					
APR	23,469,135	23,949,221					
MAY	24,246,315	24,742,298					
JUN	28,316,678	28,895,925					
JUL	24,018,891	24,510,222					
AUG	23,995,432	24,486,284					
SEP	27,851,403	28,421,132					
TOTAL	\$305,397,783	\$311,645,016	\$25,049,631	\$390,692	1.6%	(\$113,733)	-0.5%



Memorandum



CITY OF DALLAS

DATE December 14, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Juvenile Curfew Ordinance**

The Texas Local Government Code requires that the City of Dallas conduct public hearings on the need to continue, abolish, or modify the juvenile curfew ordinance every three years. In order for the ordinance to be reinstated, City Council must conduct two (2) public hearings prior to a final vote. The vote by the City Council usually takes place at the end of the second public hearing. Therefore, it takes several council sessions to complete this process.

The current ordinance is set to expire on January 18, 2019. Before presenting the ordinance to City Council for consideration, the Dallas Police Department is exploring alternatives to a juvenile curfew and a modification to the ordinance previously approved by Council. Several cities and police departments, including the Austin Police Department, have done away with their curfew ordinance and are exploring alternatives to arrest for young people who violate curfew.

A concern often expressed in the use of a juvenile curfew is they result in disproportionate minority contact through enforcement. In order to ensure that there is no disproportionate impact, the Dallas Police Department is currently researching a variety of resources to determine a sustainable plan that creates a continuum of community-based alternatives to the juvenile justice system. The department plans to present a new proposed ordinance to the public safety criminal justice committee before next summer that incorporates proactive youth engagement alternatives by police that ensures the safety and security of juveniles without criminalization through the legal system.

If you have any questions or need additional information, please contact Chief U. Renee Hall or myself.

A handwritten signature in black ink that reads "Jon Fortune".

Jon Fortune
Assistant City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (I)
Carol A. Smith, City Auditor (I)
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
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager & Chief Resilience Officer
M. Elizabeth Reich, Chief Financial Officer
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE December 14, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Fireworks Enforcement for New Year's Eve**

Beginning Saturday, December 29, 2018, fire inspectors assigned to the Inspection & Life Safety Division will begin conducting inspections of night clubs, bars, restaurants, and places of assembly city wide to ensure life safety systems are properly operating and that occupant loads are not exceeded. There will be a concerted effort to identify illegal venues operating without a valid certificate of occupancy and possibly the necessary life safety systems required.

Additionally, fire inspectors will be assigned with Dallas Police Department (DPD) officers with the mission of citing for possession/use of fireworks and confiscating said fireworks. Patrol teams will consist of one fire inspector and one DPD officer per team. There will be a total of four teams that will be assigned in the Central, South West, South East and South-Central police divisions. A supervising fire inspector will be assigned in the fire communications (dispatch) division to assist with identification of calls of fireworks and assisting with assigning inspectors to incidents involving use of illegal fireworks.

Special detail inspection teams will be scheduled as follows:

Saturday, December 29, 2018	1600-0200
Sunday, December 30, 2018	1600-0200
Monday, December 31, 2018	1600-0200

Please be advised that there is potential for a change in staffing as determined by additional events or special requests. If there are any significant changes prior to the original scheduled events, I will submit a revised memorandum. If you have any questions, please contact Assistant Fire Chief Tameji Berry at 214-670-4552.

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 (I)
Carol A. Smith, City Auditor (I)
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager

Majed A. Al-Ghafry, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager & Chief Resilience Officer
M. Elizabeth Reich, Chief Financial Officer
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE December 14, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Results of 2017 Dallas Convention Center and Hotel Development Corporation (DCCHDC) external audit for the fiscal year ended September 30, 2017**

As you are aware, Grant Thornton, LLP performs an external audit and issues a separate audit report and audit opinion of DCCHDC every year.

We have received the results of their audit for the fiscal year ended September 30, 2017. I am happy to report that DCCHDC received an unqualified opinion. In addition, the audit report stated that accounting practices were consistent, there were no material weaknesses in internal controls, and there were no material misstatements that required recording an adjusting accounting entry.

This is good news that I wanted to share with you. The full audit report is available for your review at:

<https://dallascityhall.com/departments/budget/financialtransparency/DCH%20Documents/FSA-DCCHDC-2017.pdf>

Please let me know if you have any questions.

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

M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Carol A. Smith, City Auditor (Interim)
Billieae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager

Majed A. Al-Ghafry, Assistant City Manager
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE December 14, 2018

TO Honorable Mayor and City Council

SUBJECT **Taking Care of Business – December 11, 2018**

Update Items

[Encampment Resolution Schedule – December 11 and 18, 2018](#)

The Office of Homeless Solutions (OHS) has scheduled the following sites for homeless encampment resolution on Tuesday, December 11 and 18, 2018:

December 11, 2018	December 18, 2018
<ul style="list-style-type: none">• 4900 ERL Thornton Freeway (District 2)• 600 S. Peak St. (District 2)• 500 S. Hill Ave (District 2)• 1700 Chestnut St. (District 7)• 2929 Hickory St. (District 7)• 1400 S. St. Paul (District 2)• 1400 S. Harwood (District 2)• 1500 ERL Thornton Freeway (District 2)	<ul style="list-style-type: none">• Lyndon B Johnson Freeway at Northwest Hwy and Shiloh Rd. (District 9)• Lyndon B Johnson Freeway at Josey Lane (District 6)• Lyndon B Johnson Freeway at Midway Rd (District 6)• Lyndon B Johnson Freeway at Webb Chapel (District 6)• Stemmons Freeway at Merrill Rd (District 6)• Stemmons Freeway at Medical District (District 6)

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

New Items

[Lead Hazard Reduction Grant Program](#)

The City of Dallas will be awarded \$2,000,000 in Lead Based Paint Hazard Reduction (LHRD) grant program funding and \$300,000 in Healthy Homes Supplemental funding to address lead hazards in housing units providing safer homes for low and very low-income families with children. The purpose of the LHRD grant program is to identify and control lead-based paint hazards in eligible privately-owned housing for rental or owner-occupants. The LHRD program is targeted to urban jurisdictions (either alone or through a consortium) that have at least 3,500 pre-1940 occupied rental housing unit. In addition, the City will also perform healthy homes assessments as part of the grant award. To carry out the grant, the City will be working with the Dallas Housing Policy Taskforce, the Dallas County Department of Health, and Children's Health. Implementation is estimated to begin in Spring 2019. Should you have any questions or concerns, please contact David Noguera, Director of Housing and Neighborhood Revitalization.

DATE December 14, 2018
SUBJECT **Taking Care of Business – December 11, 2018**

Media Inquiries

As of December 11th, the City has received media requests from various news outlets regarding the following topics:

- Economic Development Plan
- DAS Influx of Dogs
- Civilian Killed in Early Morning Fire (DFR)

Please see the attached document compiling information provided to the media outlets for the week of December 4th – December 10th for your reference and in the event you are contacted by the press. Should you have any questions or concerns, please contact Kimberly Bizer Tolbert, Chief of Staff.

Look Ahead

City Council Briefings

January 2, 2019

- Street Maintenance Update
- Infrastructure Update
- Small Cell Deployment Update



T.C. Broadnax
City Manager

c: Chris Caso, City Attorney (I)
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**City of Dallas
Public Affairs & Outreach
Media Requests
December – 4th – December 10th**

Dec. 10, 2018, Lori Brown, Reporter FOX 4 News: I understand that the city council will consider a new economic development policy. When will that be presented to council members?

City Response: A new economic development plan will be presented within the 1st two quarters of 2019.

Dec. 7, 2018, Cheryl Poldrugach, Assignment Editor, CBS 11 News:

The amount of dogs coming in?
Is this normal this time of year?
Is this from the effort of picking up all the dogs in South Dallas?
Specials or actions you are taking right now?
Any alternatives?

City Response:

The amount of dogs coming in?

We are expecting to see around 400 dogs come in today through Sunday.

Is this normal this time of year?

This is not normal for this time of year. Normally we expect 75-100 dogs to arrive daily. However, we have seen a dramatic increase in the number of stray and loose dogs our Animal Services Officers are bringing in from the streets. This estimate is based on the number of animals we've seen come in over the last week and the number of officers scheduled to work over the next three days.

Is this from the effort of picking up all the dogs in South Dallas?

Yes, that plays a significant role in this situation, however, we are seeing an increase in dogs from throughout the city as a result of the efforts of our Animal Service Officers.

Specials or actions you are taking right now?

We are offering \$5 adoptions on all animals 6 months and up! We are also asking for foster homes for medium and large dogs. Even a week would make a huge difference. Our foster team is available to help train and match potential fosters with dogs that fit their needs. They can be reached at DASFoster@dallascityhall.com.

Any alternatives?

Our amazing rescue partners are hoping to pull more dogs from the shelter, but they also need foster families to make that possible.

We can provide someone to do an on-camera interview and give you a tour of the facility today. We can provide some B-roll if that would be preferred.



City of Dallas

Dec. 3, 2018 Sharon Jayson, Reporter; U.S. News & World Report: I'm a former USA Today reporter doing some work for US News & World Report and my editor is interested in your robot delivery pilot program. I know it was approved in October for a 6-month trial and there was talk it would begin Nov. 1, but I've found nothing that shows it actually launched.

All I want to know now is what the plan is -- this month or after the first of the year -- so that I can advise my editor and determine our best time for a story. Then I'd be in touch with someone for an interview, etc.

City Response: The City of Dallas approved Marble's pilot program in October. They are still planning future operations with their partners. We will be happy to provide a contact for Marble, if you so desire.



City of Dallas

Dallas Fire-Rescue Department

Media Requests: December 3rd – December 9th, 2018.

(Excluded from Previous TCB) Sunday, December 2nd: All Local Media Outlets – Can we have more information on an overnight fire at which a fatality was reported.

City Response: At 4:30 a.m., Dallas Fire-Rescue units responded to a 911 call for a structure fire at a home, located at the 6400 block of Forest Knoll Trail in South Dallas, near the Red Bird Lane and Polk Street Intersection.

When firefighters arrived at the scene, they observed flames coming through the roof of a one-story home. Firefighters initiated their attack, brought the fire under control and declared it extinguished in just over an hour.

There was one occupant, later identified as 57 year-old, Brenda Williams, in the home at the time of the fire. Unfortunately, she was unable to make it to safety, and was found unresponsive, in a restroom, during the course of the operation. Firefighters pulled her outside, where she was determined deceased at the scene, before the Medical Examiner (ME) responded and took custody of her body.

The cause of the fire is undetermined, and will remain as such until the ME has made a final ruling on the victim's cause of death.

Friday, December 7th: The following media advisory was sent to **all local media outlets** –
Camp L.A.D.D.E.R. 2018

What: Camp L.A.D.D.E.R. (Ladies Achieving Dreams with Dedication, Enthusiasm and Respect)

When: From Friday, December 7th, at 6:00 p.m. – Saturday, December 8th, at 6:00 p.m.

Where: DFR Training and Maintenance Facility (5000 Dolphin Road)

Background: Friday and Saturday, December 7th & 8th, 2018, Dallas Fire-Rescue (DFR) will be hosting its Third Annual Camp L.A.D.D.E.R. Program. The camp is a one night/one day resident camp for young ladies (grade levels 9th – 12th) who are currently enrolled in a Dallas Independent School District high school. The goal is to introduce young ladies to a career in the fire service with a focus on developing character, self-confidence and leadership skills while working in a team environment.

Friday, at 6:00 p.m., 21 young ladies will begin the program with an address from Fire Prevention, Life-Safety Education and Investigations Assistant Chief, and program coordinator, Tameji Berry. After a tour of the facilities the evening will encompass CPR and First Aid Training, in addition to various team building activities, before lights out. The following day's activities will kick off with a 6:30 a.m. breakfast, followed by PT (Physical Training) and a variety of training scenarios throughout the day which include fire extinguisher training, pump operation and hose training, rappelling, ladder drills and fire inspection and investigation scenarios. The program will conclude with a closing ceremony and certificate presentation.

Despite it being the third Camp, the program is actually in its 4th year. While the first two years yielded 57 graduates; a ceremony, during which two DISD students were awarded \$500 scholarships, replaced last year's event. "Though the program was designed to bring awareness to the fire service, at its core lies the leadership and life skills that can be applied in any profession as well as the personal lives of these young ladies," explained Chief Berry when asked about the kind of impact the program has had. "I believe there are three keys to success: awareness, education and application. The program encompasses all three, and is a gateway to encouraging young girls to fulfill all of their dreams."



City of Dallas

Media: The camp will be open to you all day Saturday. Please have your photogs and/or reporters ask for Deputy Chief, Eric Beal (primary), or Captain, Monica Turner, for your parking, sound and b-roll needs.