FEBRUARY 4, 2015 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated February 4, 2015. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.

A.C. Gonzalez
City Manager

1-30-15
Date

Edward Scott
City Controller

1/30/15
Date

RECEIVED
2015 JAN 30 PM 4:45
CITY SECRETARY
DALLAS, TEXAS

COUNCIL BRIEFING AGENDA

February 4, 2015
Date

(For General Information and Rules of Courtesy, Please See Opposite Side.)
(La Información General Y Reglas De Cortesía Que Deben Observarse
Durante Las Asambleas Del Consejo Municipal Aparecen En El Lado Opuesto, Favor De Leerlas.)

General Information

The Dallas City Council regularly meets on Wednesdays beginning at 9:00 a.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council agenda meetings are broadcast live on WRR-FM radio (101.1 FM) and on Time Warner City Cable Channel 16. Briefing meetings are held the first and third Wednesdays of each month. Council agenda (voting) meetings are held on the second and fourth Wednesdays. Anyone wishing to speak at a meeting should sign up with the City Secretary's Office by calling (214) 670-3738 by 5:00 p.m. of the last regular business day preceding the meeting. Citizens can find out the name of their representative and their voting district by calling the City Secretary's Office.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act. ***The Council agenda is available in alternative formats upon request***.

If you have any questions about this agenda or comments or complaints about city services, call 311.

Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

Informacion General

El Ayuntamiento de la Ciudad de Dallas se reúne regularmente los miércoles en la Cámara del Ayuntamiento en el sexto piso de la Alcaldía, 1500 Marilla, a las 9 de la mañana. Las reuniones informativas se llevan a cabo el primer y tercer miércoles del mes. Estas audiencias se transmiten en vivo por la estación de radio WRR-FM 101.1 y por cablevisión en la estación *Time Warner City Cable* Canal 16. El Ayuntamiento Municipal se reúne el segundo y cuarto miércoles del mes para tratar asuntos presentados de manera oficial en la agenda para su aprobación. Toda persona que desee hablar durante la asamblea del Ayuntamiento, debe inscribirse llamando a la Secretaría Municipal al teléfono (214) 670-3738, antes de las 5:00 pm del último día hábil anterior a la reunión. Para enterarse del nombre de su representante en el Ayuntamiento Municipal y el distrito donde usted puede votar, favor de llamar a la Secretaría Municipal.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilties Act.* ***La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita***.

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

Reglas de Cortesia

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna pesona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben de abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*pagers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal.

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben de obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que esté presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisará al oficial que esté presidiendo la sesión a tomar acción." Según la sección 3.3(c) de las reglas de procedimientos del Ayuntamiento.

AGENDA
CITY COUNCIL BRIEFING MEETING
WEDNESDAY, FEBRUARY 4, 2015
CITY HALL
1500 MARILLA
DALLAS, TEXAS 75201
9:00 A.M.

9:00 am Invocation and Pledge of Allegiance 6ES

Special Presentations

Open Microphone Speakers

VOTING AGENDA 6ES

1. Approval of Minutes of the January 15, 2015 and January 16, 2015 City Council Retreat

2. Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

BRIEFINGS 6ES

A. FY 2014-15 Community Development Block Grant Extensions and Reprogramming

B. FY 2015-16 Budget Workshop # 3

Lunch

C. City of Dallas Website

Open Microphone Speakers 6ES

The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.
Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. Contemplated or pending litigation, or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.

2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.072 of the Texas Open Meetings Act.

3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.

4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.

5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.

6. Deliberations regarding economic development negotiations. Section 551.087 of the Texas Open Meetings Act.

PUBLIC MEETINGS FOR FEBRUARY 1 - FEBRUARY 14, 2015

Tuesday, February 3, 2015

Civil Service Board **(Cancelled)**
9:30 a.m.
City Hall, Suite 1C-South

Wednesday, February 4, 2015

Civil Service Board - Special Called Meeting
9:30 a.m.
City Hall, Suite 1C-South

Memorandum

CITY OF DALLAS

DATE January 30, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT FY 2014-15 Community Development Block Grant Extensions and Reprogramming

The February 4, 2015 briefing agenda includes a presentation on the FY 2014-15 Community Development Block Grant (CDBG) Extensions and Reprogramming. The briefing is attached for your review.

Please let me know if you need additional information.

Jeanne Chipperfield
Chief Financial Officer

Attachment

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Joey Zapata, Assistant City Manager
Mark McDaniel, Assistant City Manager
Eric D. Campbell, Assistant City Manager
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager
Jack Ireland, Director, Office of Financial Services

FY 2014-15 Community Development Block Grant Extensions and Reprogramming

City Council Briefing – February 4, 2015

Purpose of Briefing

- Review Community Development Block Grant (CDBG) timely expenditure requirements
- Recommend extension and reprogramming of unspent funds
- Review next steps

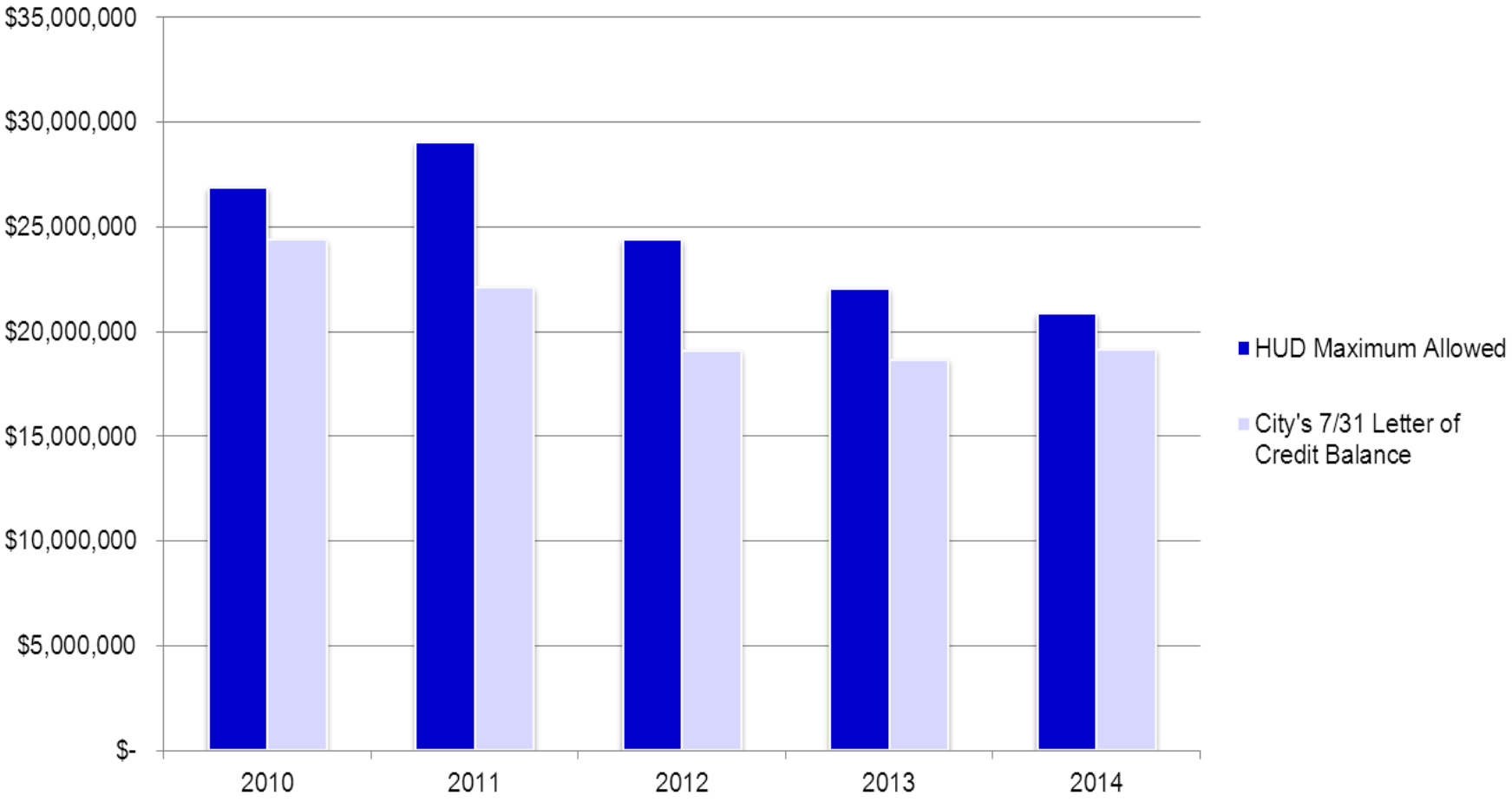
Timely Expenditure Requirements

- There are two tests to ensure that CDBG funds are spent in a timely manner
  1. U.S. Department of Housing and Urban Development (HUD) as required by federal regulations
  2. City as directed by Council policy

HUD Timely Expenditure Requirements

- HUD requires that CDBG funds be expended in a timely manner
  - Federal regulations limit amount of CDBG funds that may be unspent to no more than 1.5 times grantee's annual grant allocation
  - This requirement is tested annually on July 31st
  - Failure to meet this requirement would result in a reduction of the next annual grant allocation by the amount grantee exceeds 1.5 requirement
- City continues to meet this requirement (last tested on July 31, 2014)

HUD Timeliness Test



City Timely Expenditure Requirements

- In Aug 1993, Council established an additional spending policy for all CDBG projects to further ensure timely expenditure of funds
  - The City policy requires funds to be obligated within 12 months and fully expended within 24 months
- In March 2007, Council added criteria and benchmarks to be used in determining conformity with City's timely expenditure policy (see attachment A)
  - Categorized various CDBG projects based on intended use of funds: (1) On-going Programs, (2) Unspecified Programs, (3) Public Improvement Projects, (4) Non-profit Public Improvement Projects, and (5) Davis Bacon Restitution Funds
  - Set timeframes regarding obligation and expenditure of funds for each category of project
- Council has authority to approve extensions outside of policy and benchmark timeframes

City Timely Expenditure Requirements

- An annual review is conducted to determine the status of each project
- Unspent project funding determined to not meet the City's policy is either reprogrammed as part of next CDBG budget cycle or an extension is required
- Based on review of CDBG projects and timely expenditure policies, City Management's recommended action includes:
  - Unspent funds remaining in 37 projects recommended for extension – total $6.7 m
  - Unspent funds remaining in 27 projects recommended for reprogramming – total $1.4m

City Timely Expenditure Requirements

- Reprogrammed funds are identified as a “source of funds” to be included as part of FY 2015-16 CDBG budget recommendation to be presented to CDC on March 5th and to City Council on April 15th
  - Approximately $1.4m from 27 projects
  - Grant amounts for FY 2015-16 are not yet available. FY 2014-15 grant amount was reduced by 3%; FY 2013-14 grant amount was reduced by 5%
  - City Management recommends continuing the practice of reprogramming funds being used in conjunction with the next year CDBG budget to help cover existing program/project budget needs

City Timely Expenditure Requirements

- Community Development Commission's (CDC) Financial Monitoring Committee reviewed City Management's recommendation on Dec 12th and made no amendments
- On Jan 8th, CDC reviewed and approved Financial Monitoring Committee's recommendation and made no amendments
- Detail information provided in Attachment B

Recommendation

- Consider approval of Feb 11th resolution authorizing extensions of CDBG funds
  - Recommend extension of $6.7m and 37 projects

Next Steps

- February 11 – City Council consideration of Extension Requests
- March 5 – City Management's recommended FY 2015-16 Consolidated Plan Budget briefed to CDC
- April 2 – CDC recommends FY 2015-16 Consolidated Plan Budget to City Council
- April 15 – FY 2015-16 Consolidated Plan Budget with CDC recommended amendments briefing to Council
- April 22 – Preliminary adoption of FY 2015-16 Consolidated Plan Budget and call public hearing
- May 20 – Council amendments and straw votes on FY 2015-16 Consolidated Plan Budget
- May 27– Hold public hearing
- June 10 – Final adoption of FY 2015-16 Consolidated Plan Budget

Attachment A

City Timely Expenditure Requirements

Timely Expenditure Requirements

1. On-Going Programs - On-going programs are continuing operating programs that are funded annually

- Individual program budgets are an annual allocation and include these types of costs
  - Staffing, supplies and materials
  - Contracted services
  - Direct assistance to benefit low/mod clientele
- Programs are designated in specific categories (Public Services, Housing, Economic Development, Planning & Program Oversight)
- Following categories have spending caps which limit annual obligation and expenditure of funds
  - Public Services cap - 15% of allocation
  - Planning & Program Oversight cap - 20% of allocation
  - Extension of funds in these 2 categories may cause City to exceed caps and should be considered carefully

Timely Expenditure Requirements

1. On-Going Programs (continued)

Benchmarks:

- Reprogram unobligated funds for all categories of on-going programs at end of fiscal year
  - Exception: allow 2 year period to obligate funds in programs that provide direct assistance to low/mod clientele in non-capped Economic Development and Housing categories
  - These programs include: Home Repair Programs, Reconstruction, Relocation Assistance, Mortgage Assistance
- Extension of encumbered funds will be considered each year in accordance with current policy
- Reprogram unobligated staff and contract costs

Timely Expenditure Requirements

2. Unspecified Programs – Projects that are budgeted without specific details for implementation (examples include Business Development Program, and Residential Development Acquisition Loan Program)

Benchmarks:

- 1 year to identify project
- 1 year to secure additional financing and complete design
- 1 year to initiate implementation or construction
- Annually, extension of funds will be evaluated for project viability and potential for reimbursement of ineligible CDBG expenses to HUD from General Fund
  - Extension recommendation will be submitted to Council for approval, in accordance with current policy

Timely Expenditure Requirements

3. Public Improvement Projects - Capital improvements - Projects generally require more time to implement (examples include Public Improvements in NIP areas, Park Facilities Improvements, City Facilities Major Maintenance)

Benchmarks:

- Specific Public Improvement Projects (project location identified in budget)
  - 1 year for design
  - 1 year to initiate construction
- Non-specific Public Improvement projects (project location not identified in budget)
  - 2 years to identify project(s) and complete design
  - 1 year to initiate construction
- Annually, extension of funds will be evaluated for project viability and potential for reimbursement of CDBG expenses to HUD from the General Fund
  - Extension recommendation will be submitted to Council for approval, in accordance with current policy

Timely Expenditure Requirements

4. Non-profit Public Improvement Projects - Capital improvement projects located at non-profit facilities.

Benchmarks:

- Specific Public Improvement Projects (project location identified in budget)
  - 1 year for design
  - 1 year to initiate construction
- Non-specific Public Improvement projects (project location not identified in budget)
  - 2 years to identify project(s) and complete design
  - 1 year to initiate construction
- Annually, extension of funds will be evaluated for project viability and potential for reimbursement of CDBG expenses to HUD from the General Fund
  - Extension recommendation will be submitted to Council for approval, in accordance with current policy

Timely Expenditure Requirements

5. Davis Bacon Restitution

- Davis Bacon Act requires minimum wage rates for certain construction work classifications
- City staff evaluates contractor's compliance with Act
- To resolve violations, a restitution amount is determined and City or contractor has to contact effected employees
- Payments to contractor are suspended and funds are retained to pay restitution to effected employees
- Restitution funds must be held for 3 years, beginning from 1st documented notification to employee (escrow period)

Benchmarks:

- Unclaimed restitution funds will be reprogrammed at end of project's 3 year escrow period

Attachment B

Extensions & Reprogramming Project Listing By Department

	FY 2014-15 COMMUNITY DEVELOPMENT BLOCK GRANT EXTENSION REQUEST AND REPROGRAMMING FUNDS as recommended by the CDC on 1/08/15										
	FY	Dept	Project Name	Appr.	Expended	Encum.	Unobligated	Bench-mark	Extension	Reprogram	Explanation
CITY ATTORNEY											
1	13-14	ATT	South Dallas/Fair Park Community Court	$265,906	$265,703	$10	$193	B-1	$193	$0	Payment of outstanding year-end expenses pending.
2	13-14	ATT	South Oak Cliff Community Court	$250,523	$245,892	$3,839	$791	B-1	$791	$0	Payment of outstanding year-end expenses pending.
3	13-14	ATT	West Dallas Community Court	$204,002	$200,302	$2,016	$1,684	B-1	$1,684	$0	Payment of outstanding year-end expenses pending.
			TOTAL CITY ATTORNEY	**$720,431**	**$711,898**	**$5,865**	**$2,669**		**$2,669**	**$0**	
CODE COMPLIANCE SERVICES											
4	13-14	CCS	Dedicated SAFEII Expansion - Code Compliance	$96,000	$83,021	$0	$12,979	B-1	$0	$12,979	Unobligated balance to be reprogrammed. Program funded in FY15.
5	13-14	CCS	Neighborhood Investment Program - Code Compliance	$499,989	$474,864	$11,729	$13,397	B-1	$0	$13,397	Unobligated balance to be reprogrammed. Program funded in FY15.
			TOTAL CODE COMPLIANCE SERVICES	**$595,989**	**$557,885**	**$11,729**	**$26,375**		**$0**	**$26,375**	
DALLAS POLICE DEPARTMENT											
6	13-14	DPD	Dedicated SAFEII Expansion Code Inspection - DPD	$66,418	$10,785	$0	$55,633	B-1	$0	$55,633	Unobligated balance to be reprogrammed. Program funded in FY15.
			TOTAL DALLAS POLICE DEPARTMENT	**$66,418**	**$10,785**	**$0**	**$55,633**		**$0**	**$55,633**	
HOUSING/COMMUNITY SERVICES											
7	09-10	HOU	Bexar Street Mixed-Used Project	$475,800	$321,236	$0	$154,564	B-3	$0	$154,564	Proposed acquisitions did not close. Reprogram remaining unobligated funds.
8	04-05	HOU	Business Development Program	$317,351	$295,466	$3,463	$18,422	B-2	$3,463	$18,422	Projects completed. Extension requested to make final payments of encumbered funds. Reprogram remaining unobligated funds.
9	10-11	HOU	Business Incentive Program	$180,813	$58,000	$4,795	$118,018	B-2	$122,813	$0	Extension requested to assist existing businesses along the Bexar St. corridor with funding for facade improvements (est. completion March 2015).
10	13-14	HOU	City Child Care Services Program	$291,294	$281,961	$3,783	$5,550	B-1	$0	$5,550	Unobligated balance to be reprogrammed. Program funded in FY15.
11	13-14	HOU	City Office of Senior Affairs	$158,236	$128,125	$0	$30,111	B-1	$0	$30,111	Unobligated balance to be reprogrammed. Program funded in FY15.
12	13-14	HOU	Clinical Dental Care Program	$100,000	$89,628	$0	$10,372	B-1	$10,372	$0	Extension requested. Final payment(s) to contractor under review.
13	12-13	HOU	Community Based Development Org - CWCDC	$300,000	$0	$215,771	$84,229	B-2	$300,000	$0	Extension requested. Tax credit project approved. Project start pending closing on private financing. Expect remaining unobligated funds will be encumbered by February 2015.

B-1=Ongoing Projects; B-2=Unspecified Projects; B-3=Public Improvements; B-4=Nonprofit Org; B-5=Davis-Bacon Restitution

	FY 2014-15 COMMUNITY DEVELOPMENT BLOCK GRANT EXTENSION REQUEST AND REPROGRAMMING FUNDS as recommended by the CDC on 1/08/15										
	FY	Dept	Project Name	Appr.	Expended	Encum.	Unobligated	Bench-mark	Extension	Reprogram	Explanation
14	10-11	HOU	Community Based Development Org - EDCO	$200,000	$90,191	$109,809	$0	B-2	$109,809	$0	Extension requested. Contract has been executed. Project will be completed in multiple phases. Four phases completed to-date, next phase under predevelopment.
15	10-11	HOU	Community Based Development Org - EDCO	$500,000	$485,896	$14,105	$0	B-2	$14,105	$0	Extension requested. Contract has been executed. Project will be completed in multiple phases. Four phases completed to-date, next phase under predevelopment.
16	11-12	HOU	Community Based Development Org - EDCO	$300,000	$15,583	$284,417	$0	B-2	$284,417	$0	Extension requested. Contract has been executed. Project will be completed in multiple phases. Four phases completed to-date, next phase under predevelopment.
17	13-14	HOU	Housing Assistance Support	$1,939,177	$1,767,263	$8,692	$163,222	B-1	$0	$163,222	Unobligated balance to be reprogrammed. Program funded in FY15.
18	13-14	HOU	Housing Contract Administration (P/PO)	$428,426	$356,416	$0	$72,010	B-1	$0	$72,010	Unobligated balance to be reprogrammed. Program funded in FY15.
19	13-14	HOU	Housing Development Support	$1,052,706	$562,764	$41,760	$448,182	B-1	$0	$489,942	Unspent balance to be reprogrammed. Program funded in FY15
20	13-14	HOU	Housing Management Support (P/PO)	$732,354	$670,368	$0	$61,978	B-1	$0	$61,978	Unobligated balance to be reprogrammed. Program funded in FY15.
21	11-12	HOU	Major Systems Repair Program	$2,104,848	$2,093,225	$11,623	$0	B-1	$11,623	$0	Funds will be expended by February 2015.
22	12-13	HOU	Mortgage Assistance Program	$1,264,863	$655,828	$130,315	$478,720	B-1	$609,035	$0	Funds will be expended by June 2015.
23	10-11	HOU	NEP-Bexar Street Phase I	$44,220	$42,799	$0	$1,421	B-3	$1,421	$0	Extension requested. Installation of public art sculpture for the Bexar St. corridor completed. Final payment (retainage) to contractor in process.
24	12-13	HOU	NEP-South Dallas /Fair Park Enhancements	$10,000	$9,418	$0	$582	B-3	$0	$582	Project completed. Unspent balance to be reprogrammed.
25	12-13	HOU	NEP-South Dallas/Ideal-Rochester Park Enhancements	$10,000	$5,952	$2,695	$1,353	B-3	$4,048	$0	Extension requested. Installation of public art sculpture for the Bexar St. corridor completed. Final payment (including retainage) to contractor in process.
26	12-13	HOU	NEP-West Dallas Enhancements	$5,000	$2,922	$0	$2,078	B-3	$2,078	$0	Extension requested for Pueblo Park fence improvements (est. completion date December 2014).
27	10-11	HOU	NIP-Ideal/Rochester Park Street Improvements	$264,924	$145,311	$104,198	$15,415	B-3	$119,613	$0	Extension requested to complete the Bexar St. Employment Center street improvements (est. completion date March 2015).

B-1=Ongoing Projects; B-2=Unspecified Projects; B-3=Public Improvements; B-4=Nonprofit Org; B-5=Davis-Bacon Restitution

	FY 2014-15 COMMUNITY DEVELOPMENT BLOCK GRANT EXTENSION REQUEST AND REPROGRAMMING FUNDS as recommended by the CDC on 1/08/15										
	FY	Dept	Project Name	Appr.	Expended	Encum.	Unobligated	Bench-mark	Extension	Reprogram	Explanation
28	07-08	HOU	NIP-Neighborhood Investment Program-Infrastructure	$925,000	$821,754	$50,541	$52,705	B-3	$103,246	$0	Extension requested to (1) complete Spring Ave. Phase I construction (est. completion pending ED for ROW acquisition), and (2) complete sidewalk and street repair to Lindsley Ave. (est. completion date December 2014).
29	09-10	HOU	NIP-Neighborhood Investment Program-Infrastructure	$1,494,154	$1,371,795	$10,166	$112,194	B-3	$122,359	$0	Extension requested to (1) complete the Bexar St. Employment Center street improvements (est. completion date March 2015), and (2) complete the Spring Ave. ROW acquisition (est. completion date December 2014). Retainage in the amount of $4,000 remains.
30	08-09	HOU	NIP-Neighborhood Investment Program-Infrastructure	$678,971	$657,120	$7,275	$14,575	B-3	$21,851	$0	Extension requested to (1) complete the Bexar St. Employment Center street improvements (est. completion date March 2015). (2) Extension also needed to complete sidewalk and street repair to Lindsley Ave. (est. completion date December 2014).
31	09-10	HOU	NIP-Neighborhood Investment Program-Infrastructure	$210,217	$200,032	$10,185	$0	B-3	$10,185	$0	Extension requested to complete the Bexar St. Employment Center street improvements (est. completion date March 2015).
32	10-11	HOU	NIP-Neighborhood Investment Program-Reprogram	$1,000,000	$988,727	$0	$11,273	B-3	$11,273	$0	Extension requested to complete sidewalk and street repair to Lindsley Ave. (est. completion date February 2015).
33	10-11	HOU	NIP-North Oak Cliff Improvements	$1,500,000	$479,541	$0	$1,020,459	B-3	$1,020,459	$0	Extension requested to complete improvements in conjunction with revitalization efforts for the proposed street car station to be funded by TxDOT.
34	12-13	HOU	NIP-South Dallas/Ideal-Rochester Park Improvements	$100,000	$3,579	$5,000	$91,421	B-3	$96,421	$0	Extension requested to complete Bexar St. Gateway Art project. Original scope of work was modified (est. completion date July 2015).
35	10-11	HOU	NIP-Spring Avenue Infrastructure	$219,511	$66,941	$0	$152,570	B-3	$152,570	$0	Extension requested to complete Spring Ave. ROW acquisition (est. completion date March 2015).
36	10-11	HOU	NIP-Spring Avenue Infrastructure	$1,500,000	$935,926	$514,815	$49,259	B-3	$564,074	$0	Extension requested to completed Spring Ave. Phase I construction (est. completion pending ROW acquisition).
37	11-12	HOU	NIP-Spring Avenue Infrastructure	$334,216	$76,987	$222,642	$34,588	B-3	$257,229	$0	Extension requested to complete Spring Ave. construction. Estimated completion date pending ROW acquisition.

B-1=Ongoing Projects; B-2=Unspecified Projects; B-3=Public Improvements; B-4=Nonprofit Org; B-5=Davis-Bacon Restitution

FY 2014-15 COMMUNITY DEVELOPMENT BLOCK GRANT
EXTENSION REQUEST AND REPROGRAMMING FUNDS
as recommended by the CDC on 1/08/15

	FY	Dept	Project Name	Appr.	Expended	Encum.	Unobligated	Bench-mark	Extension	Reprogram	Explanation
38	12-13	HOU	NIP-West Dallas Enhancements	$432,769	$6,178	$0	$426,591	B-3	$426,591	$0	Extension requested to complete West Dallas Sidewalk project (est. completion date February 2015).
39	11-12	HOU	Public Improvement for Non-Profits	$85,000	$0	$0	$85,000	B-4	$0	$85,000	Reprogram unobligated funds. No successful projects.
40	12-13	HOU	Public Improvement for Non-Profits	$100,000	$41,154	$0	$58,846	B-4	$0	$58,846	Reprogram unobligated funds. One eligible project completed.
41	11-12	HOU	Residential Development Acquisition Loan Program	$228,509	$158,290	$0	$70,219	B-2	$70,219	$0	Extension requested. Project under review.
42	12-13	HOU	Residential Development Acquisition Loan Program	$500,000	$0	$0	$500,000	B-2	$500,000	$0	Extension requested. Project under review.
43	11-12	HOU	Residential Development Loan Program - EVERgreen	$500,000	$0	$500,000	$0	B-2	$500,000	$0	Extension requested. Project under review.
44	10-11	HOU	Residential Development Loan Program - EVERgreen	$478,509	$0	$478,509	$0	B-2	$478,509	$0	Extension requested. Project under review.
45	11-12	HOU	Residential Development Loan Program - EVERgreen	$521,491	$0	$521,491	$0	B-2	$521,491	$0	Extension requested. Project under review.
46	10-11	HOU	South Dallas/Fair Park - Major Systems Repair Program	$100,000	$99,403	$0	$597	B-1	$597	$0	Extension requested to pay program expenses. Funds will be expended by February 2015.
47	11-12	HOU	South Dallas/Fair Park - Major Systems Repair Program	$50,000	$44,003	$5,974	$23	B-1	$5,997	$0	Extension request to pay program expenses. Funds will be expended by February 2015.
48	12-13	HOU	South Dallas/Fair Park - Major Systems Repair Program	$50,000	$3,698	$2,026	$44,276	B-1	$46,302	$0	Extension requested to pay program expenses. Funds are limited to SD/FP area, funds will be expended by May 2015.
49	06-07	HOU	Southern Sector Hsg & Eco Dev (bal. EVERgreen)	$1,350,000	$1,207,374	$142,625	$1	B-2	$142,626	$0	Extension requested. Project under review.
			TOTAL HOUSING/COMMUNITY SERVICES	**$23,038,359**	**$15,240,853**	**$3,406,673**	**$4,390,824**		**$6,644,794**	**$1,140,229**	
MANAGEMENT SERVICES											
50	13-14	MGT	Fair Housing Enforcement	$603,307	$576,767	$445	$26,095	B-1	$0	$26,095	Unobligated balance to be reprogrammed. Program funded in FY15.
			TOTAL MANAGEMENT SERVICES	**$603,307**	**$576,767**	**$445**	**$26,095**		**$0**	**$26,095**	
OFFICE OF ECONOMIC DEVELOPMENT											
51	12-13	ECO	BAC#1 Maple Ave Greater Dallas Hispanic Chamber	$80,000	$78,801	$1,199	$0	B-1	$0	$1,199	Unspent balance to be reprogrammed.
52	12-13	ECO	BAC#2 Innercity Community Development Corporation	$80,000	$76,094	$3,906	$0	B-1	$0	$3,906	Unspent balance to be reprogrammed.
53	12-13	ECO	BAC#3 Singleton Blvd Greater Dallas Hispanic Chamber	$80,000	$79,964	$36	$0	B-1	$0	$36	Unspent balance to be reprogrammed.
54	12-13	ECO	BAC#6 Greater Dallas Asian American Chamber of Commerce	$80,000	$68,142	$11,858	$0	B-1	$0	$11,858	Unspent balance to be reprogrammed.
55	12-13	ECO	BAC#8 Greater Dallas Indo- American Chamber of Commerce	$80,000	$61,389	$18,611	$0	B-1	$0	$18,611	Unspent balance to be reprogrammed

B-1=Ongoing Projects; B-2=Unspecified Projects; B-3=Public Improvements; B-4=Nonprofit Org; B-5=Davis-Bacon Restitution

	FY 2014-15 COMMUNITY DEVELOPMENT BLOCK GRANT EXTENSION REQUEST AND REPROGRAMMING FUNDS as recommended by the CDC on 1/08/15										
	FY	Dept	Project Name	Appr.	Expended	Encum.	Unobligated	Bench-mark	Extension	Reprogram	Explanation
56	13-14	ECO	Economic Development Program Oversight (P/PO)	$256,277	$228,915	$12	$27,350	B-1	$0	$27,350	Payment of outstanding year-end expenses pending; unspent balance to be reprogrammed.
			TOTAL OFFICE OF ECONOMIC DEVELOPMENT	**$656,277**	**$593,305**	**$35,622**	**$27,350**		**$0**	**$62,960**	
OFFICE OF FINANCIAL SERVICES											
57	13-14	BMS	Citizen Participation/CDC Support/HUD Oversight (P/PO)	$757,815	$710,876	$17,395	$29,544	B-1	$24,613	$4,931	Payment of outstanding year-end expenses pending; unspent balance to be reprogrammed.
58	12-13	BMS	Reprogrammed Funds	$89,650	$0	$0	$89,650		$0	$89,650	Unspent funds from projects completed per HUD guidance.
			TOTAL OFFICE OF FINANCIAL SERVICES	**$847,465**	**$710,876**	**$17,395**	**$119,194**		**$24,613**	**$94,580**	
PARK & RECREATION											
59	13-14	PKR	After-School/Summer Outreach Program-Community Center	$110,969	$110,948	$0	$21	B-1	$0	$21	Unobligated balance to be reprogrammed. Program funded in FY15.
60	13-14	PKR	After-School/Summer Outreach Program-School Sites	$419,678	$419,039	$600	$39	B-1	$0	$39	Unobligated balance to be reprogrammed. Program funded in FY15.
61	13-14	PKR	Park and Recreation Program Oversight (P/PO)	$93,073	$92,722	$0	$351	B-1	$0	$351	Unobligated balance to be reprogrammed. Program funded in FY15.
			TOTAL PARK AND RECREATION	**$623,720**	**$622,709**	**$600**	**$411**		**$0**	**$411**	
PUBLIC WORKS & TRANSPORTATION											
62	12-13	PBW	Neighborhood Street Improvement Petition Grant	$50,000	$46,277	$0	$3,723	B-3	$0	$3,723	Projects completed. Unobligated balance to be reprogrammed.
			TOTAL PUBLIC WORKS & TRANSPORTATION	**$50,000**	**$46,277**	**$0**	**$3,723**		**$0**	**$3,723**	
			Grand Total	**$27,201,965**	**$19,071,355**	**$3,478,328**	**$4,652,275**		**$6,672,077**	**$1,410,006**	

B-1=Ongoing Projects; B-2=Unspecified Projects; B-3=Public Improvements; B-4=Nonprofit Org; B-5=Davis-Bacon Restitution

Memorandum

CITY OF DALLAS

DATE January 30, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT Budget Workshop #3: FY 2015-16 Budget Update

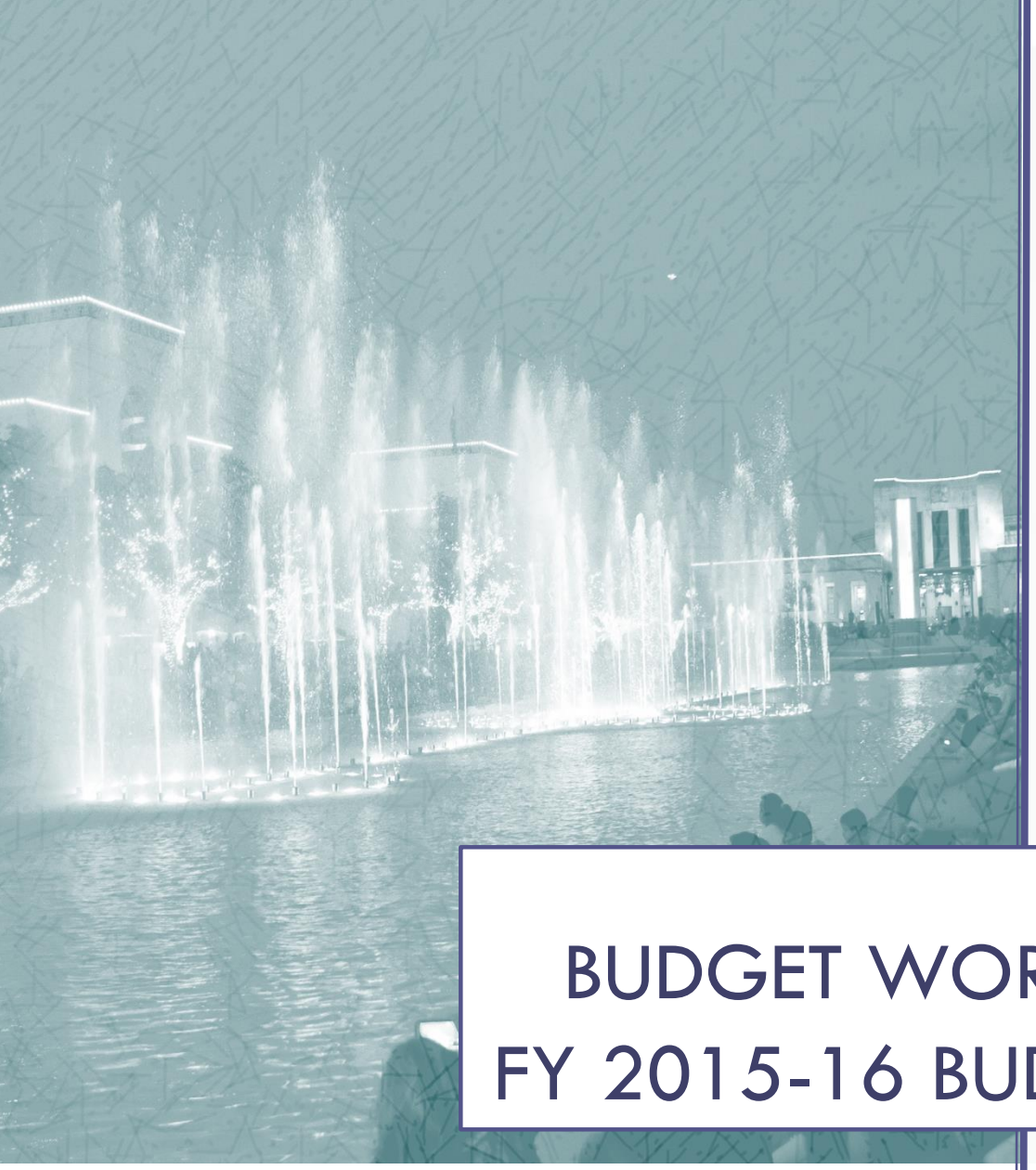
The February 4th budget update briefing provides a recap of the January 15th and 16th council retreat. Council's input at the retreat will be used in the development of the FY 2015-16 budget. The briefing materials are attached for your review.

Please let me know if you need additional information.

A.C. Gonzalez
City Manager

Attachment

c: Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Joey Zapata, Assistant City Manager
Mark McDaniel, Assistant City Manager
Eric D. Campbell, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Forest E. Turner, Chief Wellness Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager



PUBLIC SAFETY

ECONOMIC VIBRANCY

CLEAN, HEALTHY ENVIRONMENT

CULTURE, ARTS, RECREATION & EDUCATION

E - GOV

BUDGET WORKSHOP #3
FY 2015-16 BUDGET UPDATE

City Council Briefing

Wednesday, February 4, 2015

Purpose of Briefing

- Recap council discussion from retreat held on January 15 & 16 at Trinity River Audubon Center
- Provide staff take-aways and next steps related to the discussion
- Appendix
  - Budget Schedule
  - Citizen survey summary

January 2015 Council Retreat

- Council retreat provided council members an opportunity to give early, high level input into "big rocks" and FY 2015-16 budget development
- Following topics discussed:
  1) New Economy, New Visions
  2) Code Compliance Department *
  3) Police Department *
  4) Technology Update and Trends in Government
  5) Budget development goals and prioritization of departments

* Note: Both Code and Police departments are receiving additional scrutiny this year through the Sunset Review process.

Topic #1: New Economy, New Visions

- **Identify two take-aways from presentation**
  - Big Ideas – Small Areas, i.e. West End Market-Brewery
  - Entice younger people to Dallas to attract the companies
  - More small projects
  - Clean up- what's next
    - Wrap around support
  - More young smart people
    - Grow universities
    - New schools
  - 14 local activation pilot projects
    - Compete
    - Pop-ups
    - Find right leaders

New Economy, New Visions

- Additional thoughts expressed
  - Economic data discussed was regional more than City specific
    - Masks Dallas' issues (declining median income, increasing poverty rate/wealth gap)
  - Education/skills training emphasis
    - Not a recruiting issue today, but will be if not addressed
    - Many high paying jobs are held by non-Dallas citizens

New Economy, New Visions

- Additional thoughts expressed (continued)
  - Quality of life and urban focus
    - Key to sustainable growth
    - Need viable urban option within region
    - Ripple effect of downtown redevelopment on surrounding neighborhoods is significant
    - Important to fully support catalyst projects (Farmer's Market, 1401 Elm, Statler Hilton, etc.) because of overall impact
    - Marquee projects and targeted business recruitment best when combined with neighborhood focus
  - Leveraging education collaboration and medical assets requires strong leadership
  - Most strategies used in Memphis are also being implemented in Dallas; but NYC not necessarily a good comparative model

New Economy, New Visions

- Approach for moving forward
  - Attract more smart young people to Dallas which, in turn, will attract companies and stimulate new school development
    - Grow universities: lobby legislature regarding Tier 1 research university in North Texas; funding for downtown UNT law school; funding for UNT-Dallas campus expansion
  - Keep big ideas/projects, but support more small projects in focused geographic areas to achieve optimal impact
    - Emphasize a more holistic approach to community development through rollout of Neighborhood Plus Plan
    - Activate pilot projects throughout the City (pop-ups, etc.)
    - Build upon Grow South initiative with continued emphasis on clean up and building neighborhood organizations

New Economy, New Visions

- Approach for moving forward (continued)
  - Improve internal coordination
    - Development service reviews
    - Collaborative approach to major initiatives

Topic #2: Code Compliance

- **#1: Which code regulations would you like to stop doing?**
  - Review all code sections and ordinances for possible suspension
  - Prioritize enforcement
  - Create a matrix from ease to severity/intensity
- **#2: Which code regulations need to be modified in our approach to enforcement?**
  - Faster enforcement
    - Compress process
    - Stricter/consistent compliance
  - Housing infill
    - Get lots back under new development
    - Make available free with conditions
  - What more can we do within current state law for more impact?
  - With regards to illegal dumping, what alternatives for bulk/brush collection frequency?

Code Compliance

- **#3: Which code regulations do you want focus on?**
  - Illegal dumping
  - Multitenant housing inspections
  - Assess which violations have greatest cost to abate or impact to neighborhoods

Code Compliance

- Approach for moving forward
  - Broaden education outreach
    - District-by-district approach based on the needs of the district (examples - water conservation in North Dallas, illegal dumping in South Dallas)
  - Review ordinances for possible suspension and/or for prioritized enforcement
    - Create a matrix comparing Ease of Enforcement and Severity/Intensity
      - Did the ordinance solve the problem?
      - If yes, do we need to keep it? (example - vacant buildings)
  - Investigate ways to speed up enforcement activities
    - What can we do to enhance current State Laws related to enforcement?
    - What is governed by State law vs. City Council?
    - Shorter re-inspection time for more severe notices of violation (example - weeds above 2 feet, litter and debris on >50% of property, violations next to a school or business, etc.)

Code Compliance

- Approach for moving forward (continued)
  - Develop risk-based approach for restaurant inspections
  - Work with Sanitation department as they prepare alternatives for bulk/brush collection frequency, cost, model, etc. to reduce illegal dumping
    - Sanitation department briefed the Quality of Life Committee on 1/26/15 and expects to brief specifically on bulk/brush collection in February
  - Work with Center for Community Progress on recommended strategies to address property blight, vacancy and abandonment
  - Change department mission by adding "enriching" to the statement
    - Our mission is to foster clean, healthy, safe, enriching communities while preventing physical blight from Dallas neighborhoods

Topic #3: Police Department

- **#1: Is a lower ratio acceptable? If so, what ratio? And can PSOs count?**
  - Yes (lower ratio) (table 2)
  - No (lower ratio) (table 3)
  - 2.66 (table 2)
  - 2.74 (table 3)
  - Yes (counting PSOs) (table 2)
  - No (counting PSOs) (table 3)
  - Per shift, have a certain number of sworn officers & a certain number of PSOs
- **#2: Continue to invest in technology and infrastructure?**
  - Yes, increase technology and improve technology infrastructure
- **#3: Should quality of life calls be upgraded to higher priority?**
  - Ask reserve officers to handle category 4 calls
  - Explore using marshals to augment our force

Police Department

- Majority of Council members expressed desire to slow the growth in Police Department's expenses, however, no consensus on how to achieve this
  - Given the fact that personnel expenditures account for 91% of the Police Department's budget, reductions in the growth of personnel expenditures will be necessary
- Clarification is needed
  - Is it acceptable to replace sworn officers with public safety (civilian) officers?
  - Is it acceptable to use sworn officers plus public safety (civilian) officers to achieve a ratio of officers per 1,000 population?
  - Is it acceptable to reduce the ratio of officers per 1,000 population?
  - What ratio of officers per 1,000 population is acceptable?

Topic #4: Technology Update and Trends

- **#1: What are top priorities for IT outside of city hall and with the citizens?**
  - First make people aware of what we do have & make more accessible (WIFI - $500K, Website, Etc.)
  - Upgrade communication infrastructure (fiber with street improvements)
  - More system computing capacity
  - Proceed with disposition of mainframe & phone switch
- **#2: What is best opportunity/investment in technology to deliver value in next year's budget?**
  - City-citizen communication/feedback
  - Traffic automation
  - Technology to improve service delivery (application communication plan)
  - Website
  - Hot spot strategy
  - Make Jefferson (Building Inspection at Oak Cliff Municipal Center) totally electronic (front & back office)

Technology Update and Trends

- **#3: How do we leverage technology to promote economic development?**
  - Push more City data into open, while assuring privacy
  - How to use tech to allow citizens to give City input on economic development
  - How do we push information out to all
  - Have staff focus on one thing such as e-filing at Jefferson (Building Inspection at Oak Cliff Municipal Center) and cross-out all other items

Technology Update and Trends

- Approach for moving forward
  - Develop a Strategic IT Plan – continue work with Gartner on the strategic IT plan which will be completed Spring 2015
  - Invest in technologies and IT services that support doing business with citizens online, and that transform and automate internal city services to improve efficiencies
  - Continue to promote and use technology for citizen engagement in communication and feedback
  - Manage IT priorities; avoid over committing CIS resources
  - Update City of Dallas website (dallascityhall.com), and emphasize content
  - Invest in technologies that help us leverage data to make better and more timely decisions, and continue to make City data available to the public
- Bottom line – invest in technologies that maximize the opportunities to better serve the citizens and that create efficiencies with our internal operations

Topic #5: Budget Development Goals

Budget Goals	Count	Percent
Invest in technology to improve services and efficiencies	8	22.2%
Focus on top 3 priorities identified in citizen survey: maintenance of infrastructure, code enforcement, and police services	6	16.7%
Phase increases in percent of budget allocated to Culture, Arts, Recreation, and Education KFA	6	16.7%
Scrutinize services for efficiencies and cost reductions	6	16.7%
No increase in ad valorem tax rate	4	11.1%
Honor commitment to uniform employees through meet and confer agreement	2	5.6%
Invest in civilian employees through fair compensation and improved training	2	5.6%
Fund additional infrastructure needs with cash instead of using debt financing	2	5.6%
Total	**36**	**100%**

Budget Development Goals

- Based on preferences indicated by council members, the following will be high level goals used by City Manager's Office during the development of the FY 2015-16 general fund budget:
  - Invest in technology to improve services and efficiencies
  - Focus on top 3 priorities identified in citizen survey: maintenance of infrastructure, code enforcement, and police services
  - Phase increases in percent of budget allocated to Culture, Arts, Recreation, and Education KFA
  - Scrutinize services for efficiencies and cost reductions

Key Focus Areas	Department (% of KFA Total – Based on FY 2014-15 Budget)		Citizen Survey	Green Dots	Red Dots	Net
Public Safety	Police	40.5%	3	7	9	- 2
	Fire-Rescue	21.0%	13, 11	1	3	- 2
	Court Services	1.9%		0	4	- 4
	Other	0.9%		N/A	N/A	N/A
	Total Public Safety	**64.3%**		**8**	**16**	**- 8**
Economic Vibrancy	Streets & Street Lighting	7.6%	1, 4	9	2	+ 7
	Tax Increment Financing Districts (TIF)	1.8%		0	2	- 2
	Fair Park	1.0%		1	1	0
	Public Works & Trinity Watershed	1.0%	1, 10	0	3	- 3
	Other	1.0%		N/A	N/A	N/A
	Total Economic Vibrancy	**12.4%**		**10**	**8**	**+ 2**
Clean Healthy Environment	Sanitation Services	7.0%	9	1	1	0
	Code Compliance	3.4%	2	5	0	+ 5
	Housing & Community Services	1.2%		2	4	- 2
	Other	0.2%		N/A	N/A	N/A
	Total Clean Healthy Environment	**11.8%**		**8**	**5**	**+ 3**
Culture, Arts, Recreation, and Education	Park & Recreation	6.9%	8	6	2	+ 4
	Library	3.0%	15	6	0	+ 6
	Office of Cultural Affairs	1.6%	16	4	6	- 2
	Other	0.0%		N/A	N/A	N/A
	Total Culture, Arts, Recreation, Education	**11.5%**		**16**	**8**	**+ 8**
	Grand Total	**100.0%**		**42**	**37**	**+ 5**

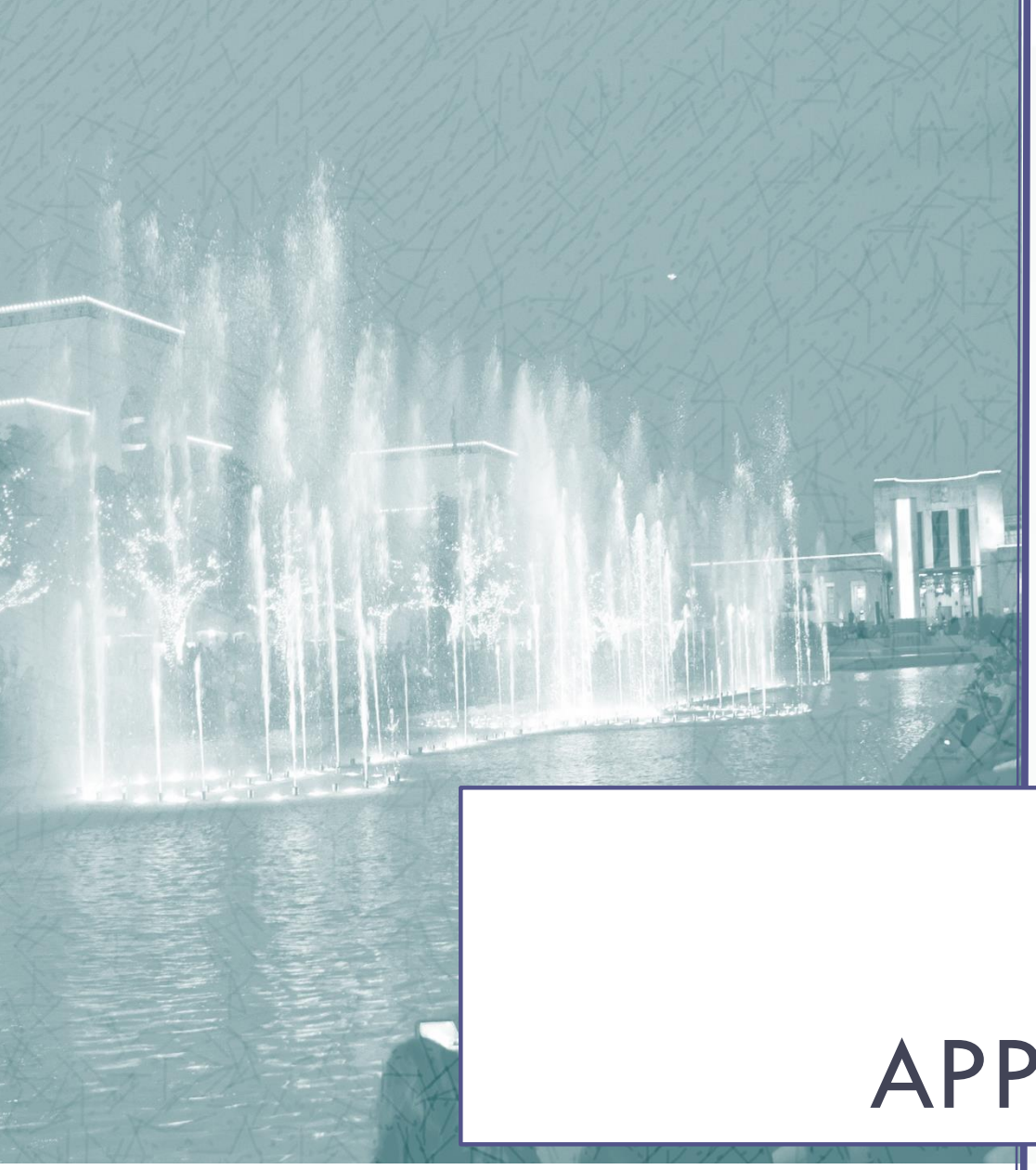
Prioritization of Departments

- The exercise, while not definitive, was intended to gather high level understanding of Council's preferences and willingness for trade-offs necessary in budget development
  - Preference for increases are:
    - Streets, Library, Code, and Park/Recreation
  - Willingness for decreases are:
    - Courts, PBW/TWM, Police, Fire, TIF, Housing, and Cultural Affairs
- This input will be used over the course of next several months as a balanced budget is developed

Summary

- Retreat provided Council members an opportunity to:
  - Have earlier involvement in FY 2015-16 budget development process
  - Give input on "big rock" or policy issues effecting the budget
  - Indicate preferences and trade-offs necessary in making budget decisions
- Staff will use information provided during budget development process
- Additional opportunities for Council input will be provided on April 1, May 20, and June 24
- A balanced budget will be recommended by the City Manager on Aug 11

COMMENTS & QUESTIONS



APPENDIX

Budget Schedule

October 28	Brief City Council on citizen survey
November 18	Brief City Council on FY 2013-14 Strategic Plan
December 3	Brief City Council: first outlook for FY 2015-16 budget
January 15-16	Council/staff planning session
February 4	Budget Workshop
March	Survey of board and commission members
March 25	Budget Public Hearing
April 1	Brief City Council on Sunset Review
May 20	Budget Workshop
May 27	Budget Public Hearing
June 24	Budget Workshop
July 24	Appraisal Districts certify 2015 tax roll for FY 2015-16

Budget Schedule

August 7	Deliver City Manager's recommended budget to council members
August 11	Budget Workshop: City Manager's recommended budget
August 11 to Sept 3	Town hall meetings
August 19	Budget Workshop
August 26	Budget Public Hearing
September 2	Budget Workshop
September 2	Tax Rate Public Hearing #1 (if necessary)
September 9	Adopt Budget on First Reading
September 16	Budget Workshop: Council Amendments
September 16	Tax Rate Public Hearing #2 (if necessary)
September 23	Adopt Budget on Second Reading and Adopt Tax Rate
October 1	Begin FY 2015-16

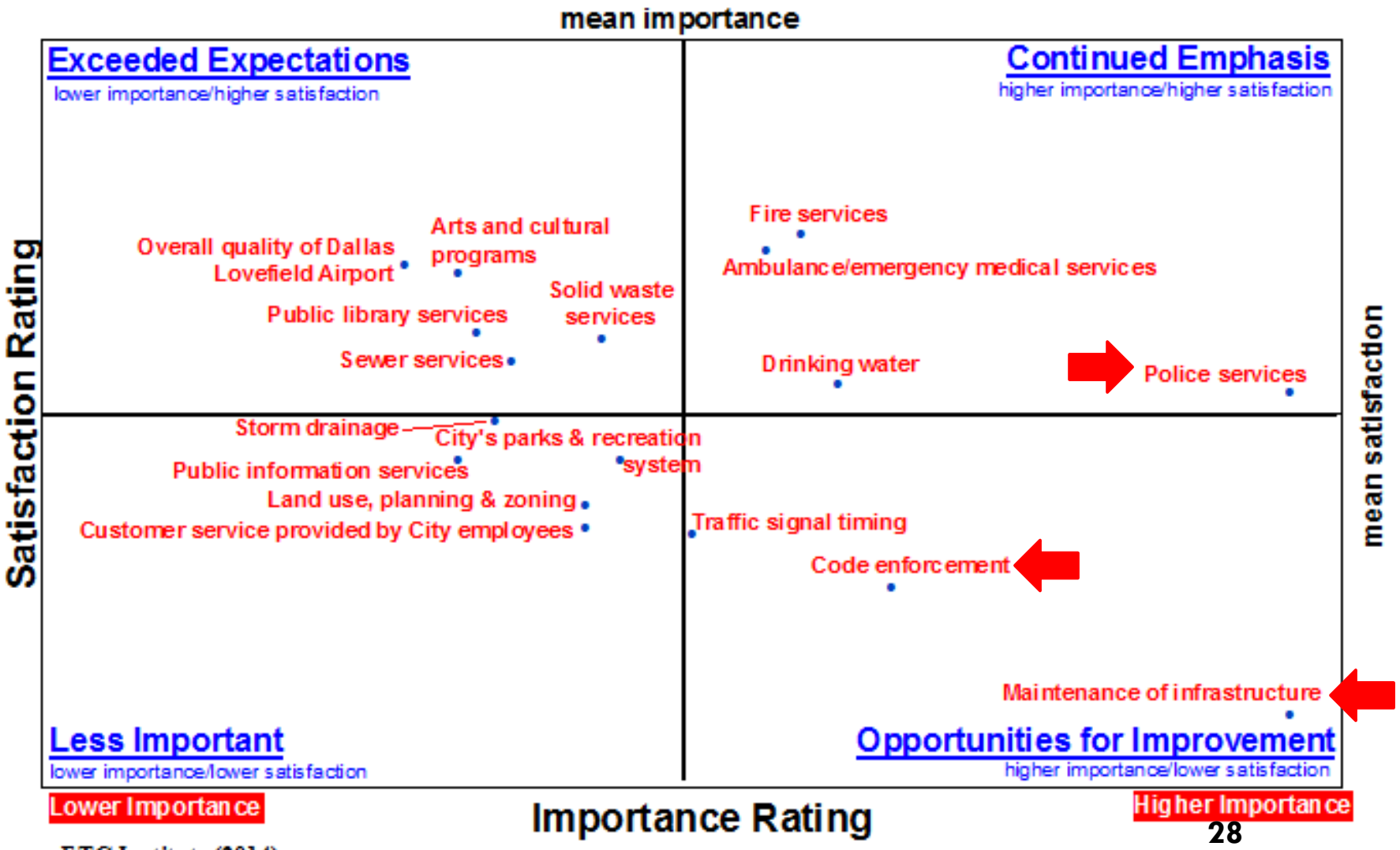
Importance-Satisfaction Rating
City of Dallas
Major Categories of City Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Very High Priority (IS >.20)						
Maintenance of infrastructure	53%	2	25%	17	0.3975	1
High Priority (IS .10-.20)						
Code enforcement	31%	3	42%	16	0.1798	2
Police services	53%	1	68%	9	0.1696	3
Traffic signal timing	20%	7	49%	15	0.1020	4
Medium Priority (IS <.10)						
Drinking water	28%	4	69%	8	0.0868	5
Customer service provided by City employees	14%	10	50%	14	0.0700	6
Land use, planning and zoning	14%	11	53%	13	0.0658	7
The City's parks and recreation system	16%	8	59%	12	0.0656	8
Solid waste services	15%	9	75%	6	0.0375	9
Storm drainage	9%	13	64%	10	0.0324	10
Ambulance/emergency medical services	24%	6	87%	2	0.0312	11
Public information services	7%	15	59%	11	0.0287	12
Fire services	26%	5	89%	1	0.0286	13
Sewer services	10%	12	72%	7	0.0280	14
Public library services	8%	14	76%	5	0.0192	15
Arts and cultural programs	7%	15	84%	4	0.0112	16
Overall quality of Dallas Lovefield Airport	4%	17	85%	3	0.0060	17

Overall priorities:

2014 City of Dallas DirectionFinder
Importance-Satisfaction Assessment Matrix
-Major Categories of City Services-

(points on the graph show deviations from the mean importance and satisfaction ratings given by respondents to the survey)



Source: ETC Institute (2014)

Memorandum

CITY OF DALLAS

DATE January 30, 2015

TO Honorable Mayor and Members of the City Council

SUBJECT **City of Dallas Website**

On Wednesday, February 4, 2015, the City Council will be briefed on updates to the City of Dallas and City of Dallas Newsroom websites. The briefing will include an overview of the projects as well as a live demonstration of the websites. The appendix is attached for your review.

If you have any questions, please let me know.

A.C. Gonzalez
City Manager

c: Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
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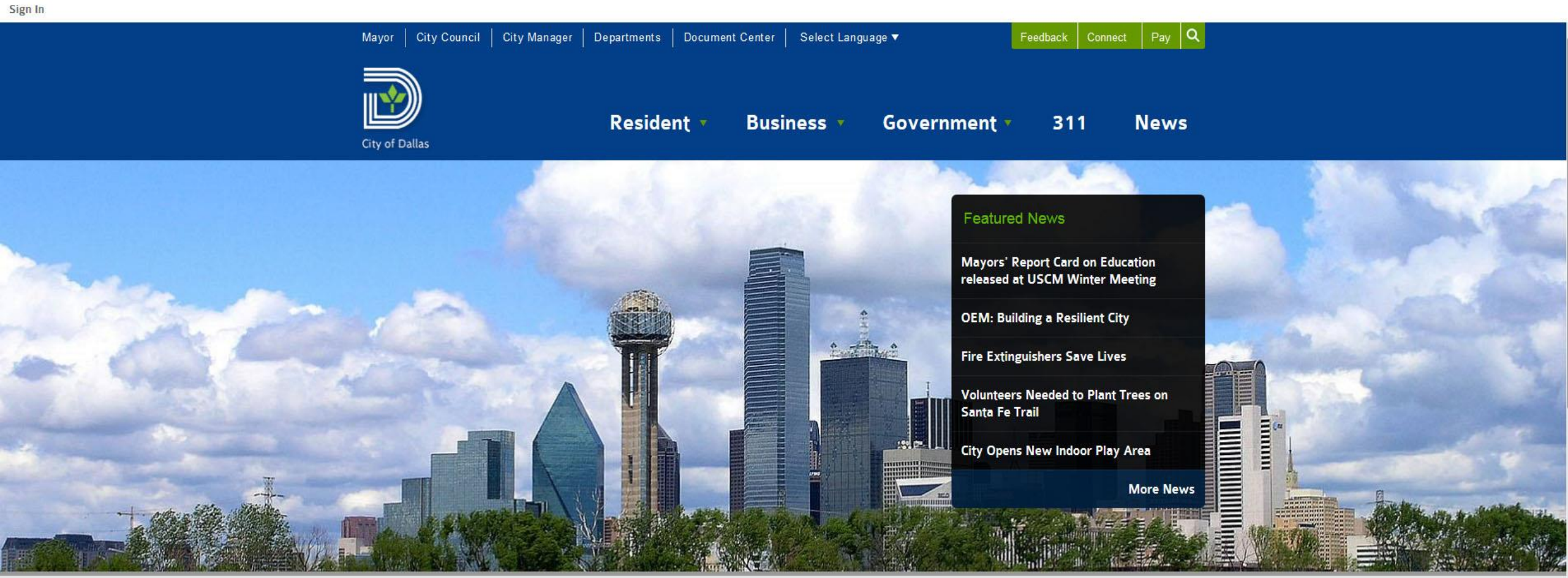
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

Dallas City Hall – New Public Website



PURPOSE

- The purpose of this briefing today is to demo the new Dallas City Hall web site.
- Detail information on some of the topics we will discuss can be found in the Appendix

LIVE DEMO

- The information and features we will highlight includes:
  - Project Scope
  - SharePoint Features
  - Site Owner Training
  - Design strategy
  - Analytics
  - Demo Mayor and Council Sites
  - Demo Departmental Sites (DWU, 311)

APPENDIX

SCOPE

Project Implementation

PHASE I – FALL 2014

1. www.dallascityhall.com
2. www.cod
3. www.dallascitynewsroom.com

Why SharePoint?

- Empower City Staff to Store, Organize, Share and Collaborate
- Built-In Features:
  - Manage and Publish Content
  - Track Processes
  - Manage Business Activities
  - **Blogging**
  - Basic **Document Management**
  - Announcements
  - Alerts
  - Project/Team Sites
  - **Calendars**
  - **Forms**
  - Surveys
  - **Workflows**
  - Discussions
  - MS Office I**ntegration**
  - Other Integration

"In a business environment where online collaboration platforms are becoming more and more popular, about **80 percent of Fortune 500 companies use Microsoft's SharePoint** for a total of 100 million worldwide users , according to the company's most recent estimates."

source: 2012, http://msdynamicsworld.com/story/users%E2%80%99-love-hate-relationships-microsoft-sharepoint

Timeline

- Prior to 2013: CIS conducted design concepts and researched different technology solutions.
- 2013:
  - Web Group trained on SharePoint: 5-team members required to take 3 – 5 classes each.
  - Partnered with AT&T and Spinsci as the implementation partner and completed the contract for the scope of work.
- 2014:
  - Spring: Conducted Requirements, Design and Infrastructure Architecture with vendor. Software installation, configuration and foundation was built.
  - Summer: Web Group manually converted over 1100 static pages and over 4200 supporting documents (PDF, Word, etc.) to the new design.
  - Fall: Departments were engaged to review and update their site. Web Group conducted Site Owner training. Web Group held tutorials every Tuesday, Wednesday and Thursday while Web Group continued development of features and conducted quality reviews of the site.

PHASE I

List of Sites Converted

1. Aviation
2. Benefits
3. Boards & Commissions
4. Building Inspection
5. Business Development
6. Business Development & Procurement Services
7. Center for Performance Excellence
8. City Design Studio
9. Civil Service
10. Code Compliance
11. Communication and Information Services
12. Community Development
13. Controllers Office
14. Convention Event Services
15. Court & Detention Services
16. Department of Street Services
17. Equipment and Building Services
18. Fair Housing Department
19. Housing/Community Services Department
20. Human Resources
21. Intergovernmental Services
22. Judiciary
23. Office Ethics and Diversity
24. Office of Cultural Affairs
25. Office of Environmental Quality
26. Office of Ethics and Diversity
27. Office of Financial Services
28. Office of the City Auditor
29. Office Risk Management
30. Planning & Neighborhood Vitality
31. Procurement Services
32. Public Information Office
33. Public Works Department
34. Sanitation
35. Special Collections
36. Strategic Customer Services
37. Strategic Planning Division
38. Sustainable Development and Construction
39. Transportation Planning
40. Trinity Watershed Management
41. Water Utilities

PHASE I

List of Sites Converted (cont.)

42. City Mayor
43. City Manager
44. City Manager's Office
45. City Council District1
46. City Council District2
47. City Council District3
48. City Council District4
49. City Council District5
50. City Council District6
51. City Council District7
52. City Council District8
53. City Council District9
54. City Council District10
55. City Council District11
56. City Council District12
57. City Council District13
58. City Council District14

PHASE II

Remaining Sites to be Converted

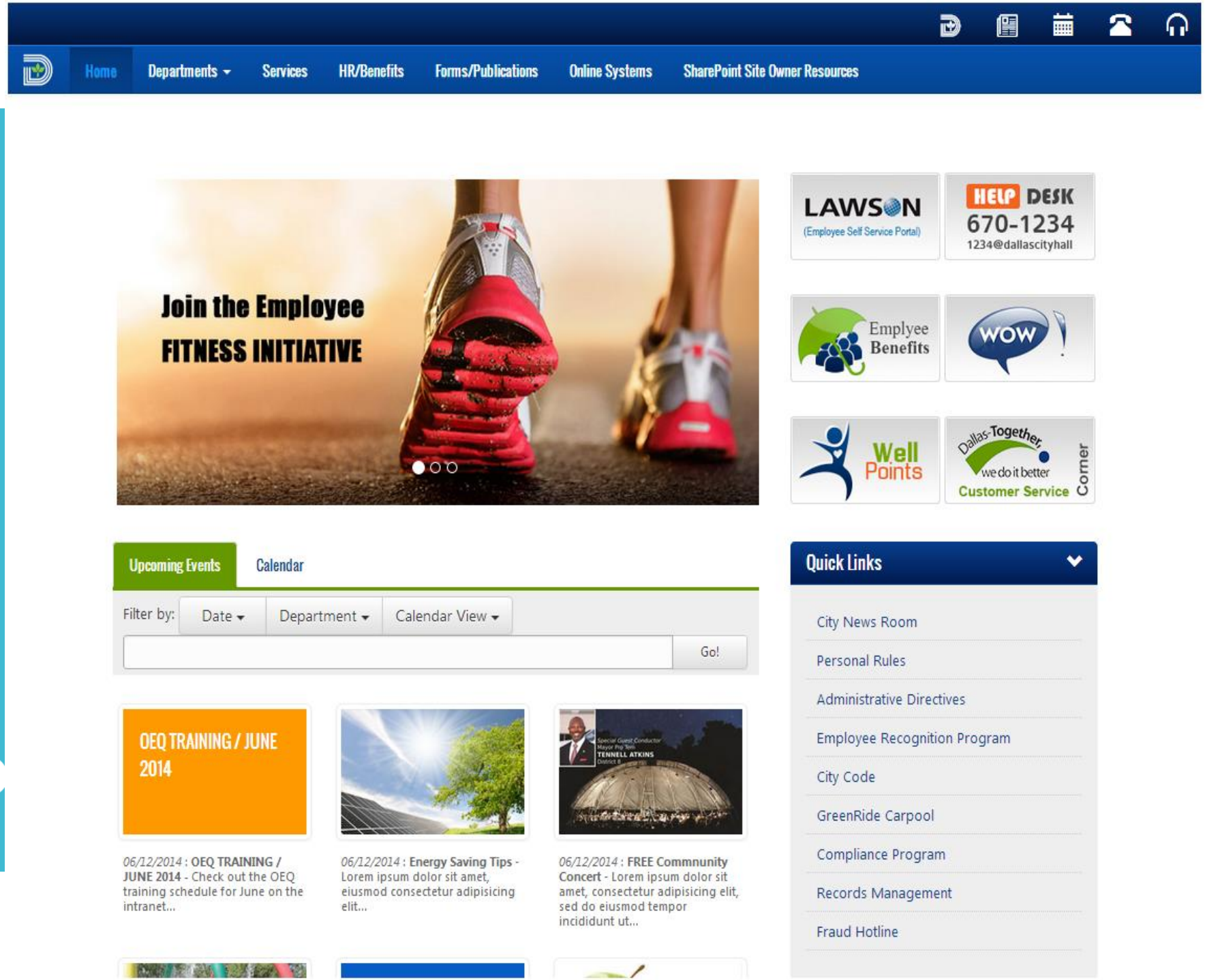
1. City Secretary (www.ci.dallas.tx.us/cso/)
2. Dallas Animal Services (www.dallasanimalservices.org/)
3. Dallas Fire Rescue (www.dallasfirerescue.com/)
4. Dallas Police Department (www.dallaspolice.net/)
5. Dallas Community Outreach (www.dallascommunityoutreach.com/)
6. Dallas Continental Bridge (www.dallascontinentalbridge.com/)
7. Don't Waste Today (www.dontwastetoday.com/)
8. Financial Transparency (www.dallascityhall.com/transparency)
9. Graffiti Dallas (www.graffitidallas.com/)
10. Happy Trails (www.happytrailsdallas.com/)
11. know Ebola Dallas (www.knoweboladallas.com/)
12. Love Field (www.dallas-lovefield.com/)
13. Where Does It Go (www.wheredoesitgo.com/)
14. Trinity River Corridor Project (www.trinityrivercorridor.com/)
15. Trinity Trudy (www.trinity-trudy.org/)

PHASE II

Remaining Sites to be Converted (cont.)

16. City Attorney (www.dallascityattorney.com/)
17. City of Dallas Benefits (www.cityofdallasbenefits.com/)
18. Conservation/ savedallaswater.com (www.savedallaswater.com)
19. Dallas Convention Center (www.dallasconventioncenter.com)
20. Dallas Executive Airport (www.dallasexecairport.com/)
21. Dallas Special Events (www.dallasspecialevents.com/)
22. Dallas Zoo (www.dallaszoo.com/)
23. Economic Development (www.dallas-ecodev.org/)
24. Employees' Retirement Fund (www.dallaserf.org/)
25. Enterprise GIS (gis.dallascityhall.com/)
26. Green Dallas (www.greendallas.net/)
27. International Inland Port of Dallas (www.iipod-texas.org/)
28. Dallas Library (www.dallaslibrary2.org/)
29. Mortgage Assistance Program (MAP) (www.dallasmap.org/)
30. Office of Emergency (www.dallasemergencymanagement.org)
31. Office Cultural Affairs (www.dallasculture.org/)
32. Office Cultural Affairs - Bath House (www.dallasculture.org/bathHouseCultureCenter)
33. Office Cultural Affairs - Majestic (www.dallasculture.org/majestictheatre/index.asp)
34. Office Cultural Affairs – Myerson (www.dallasculture.org/meyersonSymphonyCenter)
35. Southerndallas.org (www.southerndallas.org/)
36. Classical 101 WRR (www.wrr101.com/)

INTRANET
(Employee Portal)



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2. Spinci

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