

**AUGUST 19, 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 August 19, 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



Date



Fox: Jeanne Chipperfield
Chief Financial Officer



Date

RECEIVED

2015 AUG 14 PM 4:42

CITY SECRETARY
DALLAS, TEXAS



COUNCIL BRIEFING AGENDA

August 19, 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.

Información 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 está comprometida a cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities 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 Cortesía

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 persona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben 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 (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal.

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben 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, AUGUST 19, 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 August 5, 2015 City Council Meeting and August 11, 2015 City Council Budget Workshop
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. Dallas/Fort Worth International Airport FY 2016 Proposed Budget Presentation to Owner Cities
- B. Property Tax Rate: State Law Requirements

ITEMS FOR INDIVIDUAL CONSIDERATION

Office of Financial Services

3. Authorize **(1)** public hearings to be held on Wednesday, September 2, 2015 and Wednesday, September 16, 2015 to receive comments on a proposed tax rate; and **(2)** a proposal to consider adoption of a \$0.7970/\$100 valuation tax rate, or a lower rate as may be proposed by the City Council on September 22, 2015 - Financing: This action has no cost consideration to the City

AGENDA
CITY COUNCIL BRIEFING MEETING
WEDNESDAY, AUGUST 19, 2015

BRIEFINGS (Continued)

6ES

- C. FY 2015-16 Budget Workshop # 8: Department of Street Services FY 2016 Proposed Budget

Lunch

- D. Single Stream Recycle Processing Services Procurement

- E. City of Dallas Public Information Office

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.

AGENDA ITEM # 3

KEY FOCUS AREA: E-Gov
AGENDA DATE: August 19, 2015
COUNCIL DISTRICT(S): N/A
DEPARTMENT: Office of Financial Services
CMO: Jeanne Chipperfield, 670-7804
MAPSCO: N/A

SUBJECT

Authorize **(1)** public hearings to be held on Wednesday, September 2, 2015 and Wednesday, September 16, 2015 to receive comments on a proposed tax rate; and **(2)** a proposal to consider adoption of a \$0.7970/\$100 valuation tax rate, or a lower rate as may be proposed by the City Council on September 22, 2015 - Financing: This action has no cost consideration to the City

BACKGROUND

The City Manager's recommended FY 2015-16 budget includes a tax rate of \$0.7970/\$100. To set a property tax rate above the effective rate of \$0.7599/\$100, State law requires the following:

Specify a proposed desired rate; take record vote and schedule two special public hearings;

Publish "Notice of 2015 Tax Year Proposed Property Tax Rate" (quarter-page notice) at least seven days before public hearing (by August 26, 2015);

Minimum 72-hour notice for public hearing;

Hold two special public hearings, schedule and announce meeting to adopt tax rate 3-14 days from this date (Wednesday, September 2, 2015 and Wednesday, September 16, 2015);

Minimum 72-hour notice for meeting at which Council will adopt tax rate;

Meeting to adopt tax rate (September 22, 2015)

PRIOR ACTION/REVIEW (Council, Boards, Commissions)

City Council was briefed on the City Manager's Proposed Budget on August 11, 2015.

Scheduled to be briefed to the City Council at the Budget Workshop on August 19, 2015.

FISCAL INFORMATION

This action has no cost consideration to the City.

August 19, 2015

WHEREAS, the City Manager's proposed FY 2015-16 Budget includes a \$0.7970/\$100 tax rate; and

WHEREAS, Chapter 26 of the Texas Property Tax Code requires the publication of one notice and holding two public hearings should a tax rate above the lower of the effective or rollback rate be considered; and

WHEREAS, the City's FY 2015-16 effective rate is calculated to be \$0.7599/\$100; and

WHEREAS, the City Council desires to reserve the option to set a tax rate that exceeds the calculated effective rate of \$0.7599/\$100; and

WHEREAS, the City Council is committed to providing the citizens with the opportunity to speak on the City's FY 2015-16 tax rate;

NOW, THEREFORE,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

Section 1. That public hearings on the City's FY 2015-16 proposed tax rate be held on Wednesday, September 2, 2015 after 9:00 a.m. and Wednesday, September 16, 2015 after 9:00 a.m. at Dallas City Hall.

Section 2. That the City Council will consider adoption of a \$0.7970/\$100 valuation property tax rate, or a lower rate as may be proposed by the City Council on September 22, 2015.

Section 3. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.

Memorandum



CITY OF DALLAS

DATE August 14, 2015

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas/Fort Worth International Airport FY 2016 Proposed Budget Presentation to Owner Cities**

On August 19, 2015, the City Council will be briefed on the Dallas/Fort Worth International Airport FY 2016 Proposed Budget. The briefing will be provided by Mr. Christopher Poinsett, Executive Vice President-Chief Financial Officer. Mr. Sean Donohue, Chief Executive Officer, will give a brief introduction preceding the briefing.

Please let me know if you have any questions or require additional information.

A handwritten signature in blue ink, appearing to read 'A.C. Gonzalez'.

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
- Eric D. Campbell, Assistant City Manager

- Jill A. Jordan, P.E., Assistant City Manager
- Mark McDaniel, Assistant City Manager
- Joey Zapata, Assistant City Manager
- Jeanne Chipperfield, Chief Financial Officer
- Sana Syed, Public Information Officer
- Elsa Cantu, Assistant to the City Manager – Mayor & Council



Dallas/Fort Worth International Airport



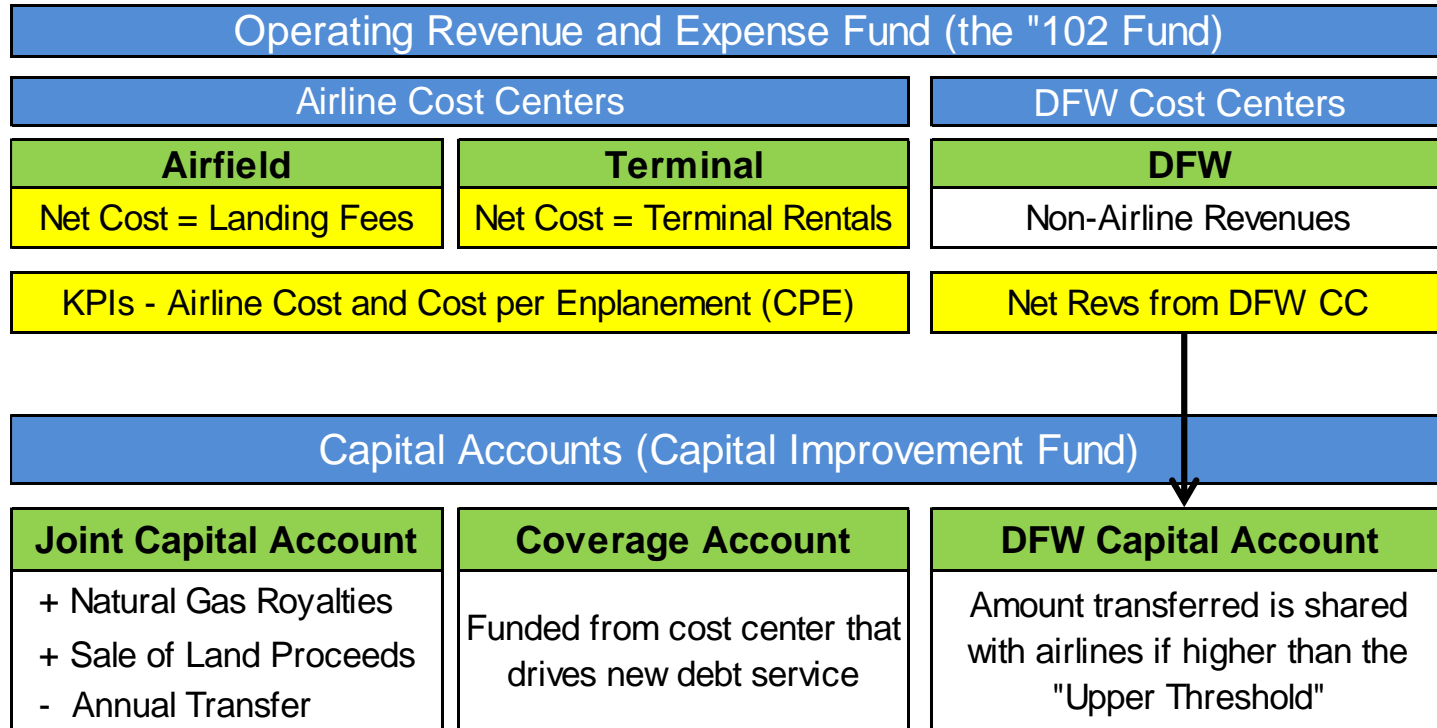
**FY 2016 Proposed Budget
Presentation to Owner Cities
August/September 2015**

Overview – FY 2016 Budget

- Annual Budget goal is to beat targets in FY15 Financial Plan
- Accomplished for all financial targets
 - Total expenditures - \$20.7 million better
 - DFW cost center net revenues for non-airline business units - \$4.9 million better
 - Airline cost - \$35.2 million better
 - Airline cost per enplanement - \$0.85 better
- Passengers increase, but slightly under Plan



Overview – DFW’s Business Model



Grow the Core Business

- Record passengers – 64.4 million (up 1.4% from FY15 Outlook)
- Record international passengers (up 3.8%)
- Passengers lower than Financial Plan due to AA announcement to constrain capacity growth
- Landed weights are up due to heavier new aircraft



Key Performance Indicator	FY15 Outlook	FY16 Fin'l Plan	FY16 Budget	Increase (Decrease)	
				FY16B vs. FY15OL	FY16B vs. FY16FP
Total Passengers (Ms)	63.5	65.3	64.4	0.9	(0.9)
Total Landed Weights (Bs)	40.7	40.9	41.7	1.0	0.8

DFW Cost Center Net Revenues

- FY16 Budget is \$107.8 million, \$2.5 million (2.3%) lower than FY15 Outlook
 - Higher expenses and debt service offset by higher revenues
- \$4.7 million of exposure in parking, concessions, and RAC revenue budgets
- 4.8% better than Financial Plan due to a lower costs



Key Performance Indicator	FY15 Outlook	FY16 Fin'l Plan	FY16 Budget	Increase (Decrease)	
				FY16B vs. FY15OL	FY16B vs. FY16FP
DFWCC Net Revenues (Ms)	\$110.4	\$102.9	\$107.8	(\$2.5)	\$4.9

DFW Cost Center Net Revenues

Budget Category (in Millions)	FY16 Budget	Increase (Decrease)	
		FY16B vs. FY15OL	FY16B vs. FY16FP
Revenues			
Parking	\$143.2	\$7.2	\$1.0
Concessions	71.4	2.6	(3.5)
Rental Car	32.5	1.2	(1.2)
Commercial Development	39.4	2.2	0.1
Sub-total	286.6	13.2	(3.6)
Other Revenues	41.3	4.0	2.7
Total Revenues	327.9	17.3	(0.9)
Less Total Expenditures	(220.0)	19.8	(5.9)
DFW Cost Center Net Revenue	\$107.8	(\$2.5)	\$4.9

Expenditure Budget

- Operating expenses are higher than Outlook and Financial Plan primarily due to Strategic Priorities
- Debt service increases from FY15 due to the completion of portions of the Terminal Renewal and Improvement Program (TRIP), new terminal parking garages, and other capital projects
- Debt service is lower than the Financial Plan due primarily to the new schedule to rebaseline TRIP and related capital projects

Annual Budget (in Millions)	FY16 Budget	Increase (Decrease)			
		FY16B vs FY15OL		FY16B vs FY16FP	
Operating Expenses	\$421.8	\$28.0	7.1%	\$10.1	2.4%
Gross Debt Service	370.0	46.2	14.3%	(30.7)	(7.7)%
Total Expenditures Budget	\$791.7	\$74.2	10.3%	(\$20.7)	(2.5)%

FY 2016 Budget Walkforward from FY 2015 Outlook

<u>Operating Expenses (in Millions)</u>	<u>Total</u>
FY 2015 Outlook	\$393.8
Cost reductions	(6.3)
Strategic priorities	10.6
Merit & salary annualization	5.2
Fixed contract increases	6.3
Other contract increases	4.6
Other increases	1.7
Total operating expense increases, net	<u>22.2</u>
Restore contingency	3.5
Adjust operating reserve	2.4
FY 2016 Expense Budget	<u><u>\$421.8</u></u>

Strategic Priorities

The FY16 Budget includes \$13.3 million of funding for strategic priorities most of which were not assumed in the Financial Plan

	<u>Millions</u>
Strategic Priorities	
Customer service	\$5.3
ITS security, disaster recovery & PCI compliance	2.3
DPS security	1.5
American Airlines rebanking	1.4
Fire Training Research Center revenue growth	<u>0.2</u>
Total Strategic Priorities	10.6
Add Operating Reserve	<u>2.7</u>
Total Budget Impact	<u><u>\$13.3</u></u>



information
security



Airline Cost (Airline Payments for Landing Fees and Terminal Rents)

DFW charges the airlines what it costs to operate the airfield and terminals.

- FY 2016 Budget is \$50.1 million (16.6%) higher than the FY 2015 Outlook due to debt service and strategic priorities
- DFW’s CPE compares favorably with other large hub airports
- Airline costs are \$35.2 million less than Financial Plan due to lower debt service and increased Passenger Facility Charge revenue

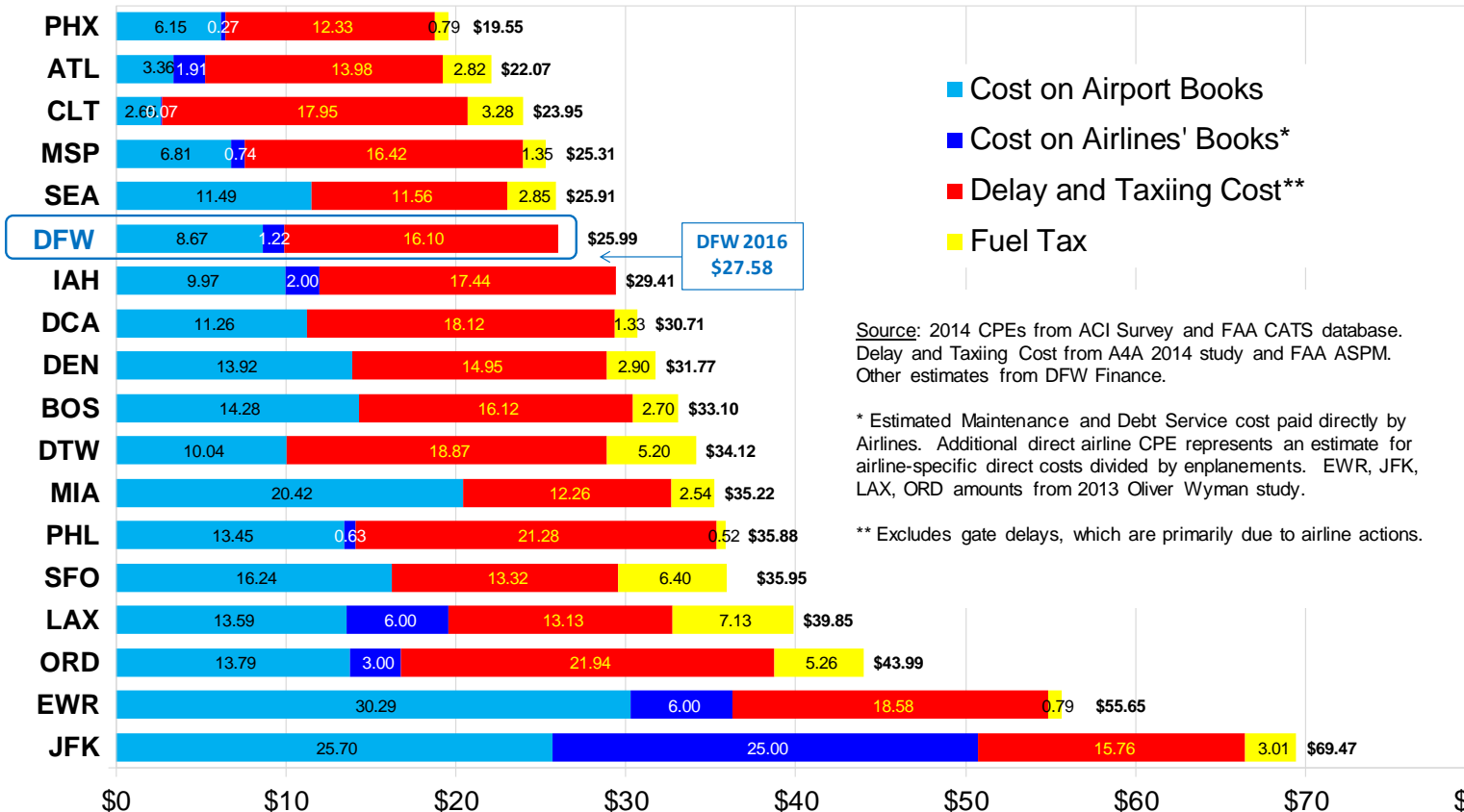


Key Performance Indicator	FY15 Outlook	FY16 Fin'l Plan	FY16 Budget	Increase (Decrease)	
				FY16B vs. FY15OL	FY16B vs. FY16FP
Airline Costs (Ms)	\$301.4	\$386.6	\$351.4	\$50.1	(\$35.2)
Airline Cost per Enplanement	\$8.71	\$11.17	\$10.32	\$1.61	(\$0.85)

Fully Loaded Cost per Enplaned Passenger

DFW's FY16 CPE compares favorably with the other airports' 2014 results

Fully Loaded C.P.E. - DFW 2015 vs Competitive Set 2014



OBA - FY 2016 Budget and Schedule of Charges Approval

Request approval of FY 2016 Budget of \$801.7 million, which includes \$10 million of contingency outside of the rate base. This contingency may only be used with Board approval.

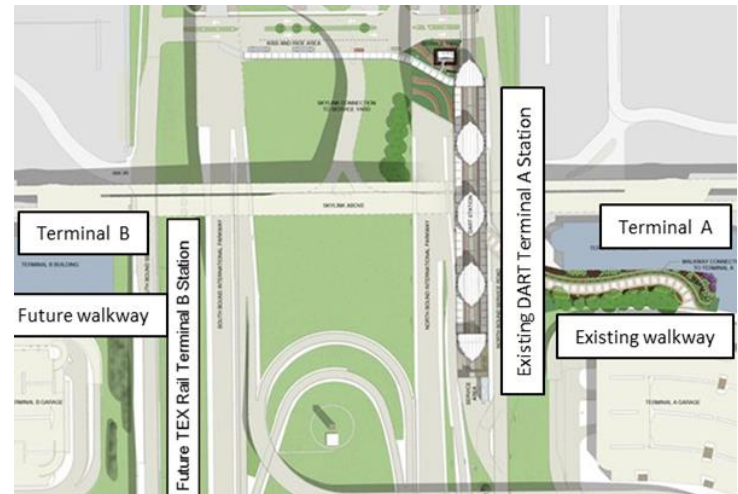
Annual Budget (in Millions)	FY15 Outlook	FY16 Fin'l Plan	FY16 Budget	Increase (Decrease)	
				FY16B vs FY15OL	FY16B vs FY16FP
Operating Expenses	\$393.8	\$411.7	\$421.8	\$28.0	\$10.1
Gross Debt Service	323.7	400.7	370.0	46.2	(30.7)
Total 102 Fund Expenditures	<u>\$717.5</u>	<u>\$812.4</u>	\$791.7	<u>\$74.2</u>	<u>(\$20.7)</u>
Contingency O/S Rate Base			10.0		
Total Budget w/ Contingency			<u>\$801.7</u>		

Tax Sharing to Owner Cities

Eules, Irving, Coppell and Grapevine (south of Hwy 114) have tax sharing arrangements with DFW and the Owner Cities.

- Revenues split between “Host City” (1/3rd) and Owner Cities (2/3rd)
 - Split between Dallas and Fort Worth is based upon 7/11th and 4/11th ownership, except for Rental Car Center taxes which are shared equally
- Total of \$12.1 million paid in FY14 from Host Cities:
 - Dallas - \$6.4 million
 - Fort Worth - \$5.7 million
- Owner Cities received \$1.0 million (8.5%) increase from prior year

TRIP/Major Capital Projects – Terminal Enhancements



Memorandum



CITY OF DALLAS

DATE August 14, 2015

TO Honorable Mayor and Members of City Council

SUBJECT Property Tax Rate: State Law Requirements

Your August 19, 2015 briefing agenda includes a presentation on the proposed property tax rate for FY 2015-16 as well as the calculated effective tax rate and rollback tax rate. The briefing materials are 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

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Eric D. Campbell, Assistant City Manager
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager



Property Tax Rate: State Law Requirements

WEDNESDAY, AUGUST 19, 2015



- ▶ Property tax is single largest source of revenue for City of Dallas and totals \$779.9 million as proposed for FY 2015-16
 - ▶ FY 2015-16 General Fund tax revenue - \$552.5 million
 - ▶ FY 2015-16 Debt Service tax revenue - \$227.4 million
- ▶ Property tax is comprised of two factors:
 - ▶ Tax base value is certified by four Appraisal Districts
 - ▶ Tax rate is set by Dallas City Council



Overview – Property Tax Base Value

- ▶ Collin, Dallas, Denton, and Rockwall Appraisal Districts are required to certify values within City by July 25th of each year
- ▶ Certified values for tax year 2015 (FY 2015-16) are \$100.3 billion, which is 7.71% more than values certified for FY 2014-15
- ▶ Values are detailed by following types:

Values by Type of Property (\$ in Billion)	FY 2014-15		FY 2015-16		% Growth
Residential	\$41.5	44.5%	\$44.4	44.2%	7.08%
Commercial	\$38.6	41.5%	\$42.7	42.6%	10.42%
Business Personal Property	\$13.0	14.0%	\$13.2	13.2%	1.66%
Total	\$93.1	100.0%	\$100.3	100.0%	7.71%



Overview – Property Tax Rate

- ▶ Each September, City Council sets a property tax rate necessary to support City's annual budget
- ▶ Proposed tax rate for FY 2015-16 is \$0.7970 per \$100 of valuation, which is same property tax rate as current year (FY 2014-15)
- ▶ Tax rate is split between:
 - ▶ General Fund, which supports day to day operations
 - ▶ Debt Service Fund, which is used to pay City's general obligation long term debt

	FY 2014-15 Adopted Rate		FY 2015-16 Proposed Rate	
General Fund	\$0.5646	70.8%	\$0.5646	70.8%
Debt Service	\$0.2324	29.2%	\$0.2324	29.2%
Total	\$0.7970	100.0%	\$0.7970	100.0%



Overview – State Requirements

- ▶ State law governs property taxes in Texas and ensures that property owners are given notice and have certain rights
 - ▶ Requires publication of Effective Tax Rate and Rollback Tax Rate and two public hearings before adopting a tax rate that exceeds lower of Rollback or Effective Tax Rate
 - ▶ Dallas County Tax Office calculates Effective and Rollback Tax rates for City
 - ▶ Public notice of proposed tax rate calculations will be published in Dallas Morning News on Friday, August 21
 - ▶ Allows taxpayers to roll back or limit tax increase in certain cases



Effective Tax Rate

- ▶ Effective Tax Rate is rate that generates same amount of revenue in new fiscal year on property that was taxed in previous fiscal year
 - ▶ New construction not included in calculation
- ▶ FY 2015-16 Effective Tax Rate = \$0.7599
 - ▶ \$0.0371 decrease from current/proposed rate
- ▶ If tax rate were set at Effective Tax Rate, revenues would decrease by \$36.3 million and expenses would need to be reduced by an equivalent amount



Rollback Tax Rate

- ▶ Rollback Tax Rate is rate that if exceeded provides voters an opportunity to limit tax rate increase through a petition process to call a citywide Rollback Election
- ▶ Rollback Tax Rate is effective general fund rate plus 8%, plus tax rate required to pay debt service
- ▶ Rollback Tax Rate divides overall property taxes into two categories (General Fund and Debt Service)
- ▶ Rollback Rate includes an 8% increase on general fund taxes



Rollback Tax Rate (continued)

- ▶ FY 2015-16 calculated Rollback Tax Rate = \$0.8041
 - ▶ \$0.0071 increase above current/proposed rate
- ▶ If tax rate were set at Rollback Tax Rate, revenues would increase by \$7.0 million
- ▶ If debt service rate changes (as a result of Council amendments to budget), Rollback Tax Rate changes
- ▶ If adopted tax rate exceeds Rollback Tax Rate, voters have option to petition for a Rollback Election and limit tax rate increase

Tax Rate Adoption

- ▶ In order for a taxing unit to adopt a rate above the lower of the Effective Tax Rate (\$0.7599) or the Rollback Tax Rate (\$0.8041) following requirements must be met:
 - ▶ Take a record vote for or against consideration of a specific tax rate higher than Effective Rate (\$0.7599)
 - ▶ Publish notice of date and time for 2 public hearings
 - ▶ Hold 2 public hearings on tax rate
 - ▶ Vote on tax rate
 - ▶ Ratify increase in taxes in a separate vote



Tax Rate Recap

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- ▶ Recap of tax rates
 - ▶ Current = \$0.7970
 - ▶ Rate adopted for FY 2014-15
 - ▶ Proposed = \$0.7970
 - ▶ Rate included in City Manager's proposed budget for FY 2015-16
 - ▶ Effective = \$0.7599 (\$0.0371 or \$36.3m revenue decrease)
 - ▶ Generates same amount of revenue in new year as generated in previous year
 - ▶ Rollback = \$0.8041 (\$0.0071 or \$7.0m revenue increase)
 - ▶ Effective general fund rate plus 8%, plus rate necessary to pay debt service
 - ▶ Rate that if exceeded provides voters opportunity to limit tax rate increase through citywide Rollback Election

Schedule – August 19th

- ▶ Take record vote to consider a specific tax rate that exceeds the Effective Tax Rate (\$0.7599)
- ▶ If Council wishes to consider a different rate than posted rate, resolution could be amended (from floor) to consider an alternative tax rate
- ▶ Call public hearings on tax rate for Wednesday, September 2nd and Wednesday, September 16th
- ▶ If no vote is taken, maximum tax rate for FY 2015-16 will be \$0.7599



Schedule – August 19th

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- Tax rate considered in today's resolution becomes maximum tax rate Council could set on Tuesday, September 22nd
- If no action to consider a tax rate is taken, maximum rate allowed for FY 2015-16 would be \$0.7599
 - Revenues for FY 2015-16 would decrease by \$36.3 million and expenses would need to be reduced by an equivalent amount
 - Notice and 2 tax rate public hearings are not required to adopt a tax rate below this rate

Schedule – continued

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Friday, August 21

Publish *Notice of 2015 Tax Year Proposed Property Tax Rate*, if necessary

Wednesday, September 2

(9 a.m.)

Hold 1st public hearing – if called
(City Hall, Room 6ES)

Wednesday, September 16

(9 a.m.)

Hold 2nd public hearing – if called
(City Hall, Room 6ES)

Tuesday, September 22

(7 a.m.)

Vote on Tax Rate

Ratify increase in taxes in a separate vote,
if necessary



Appendix

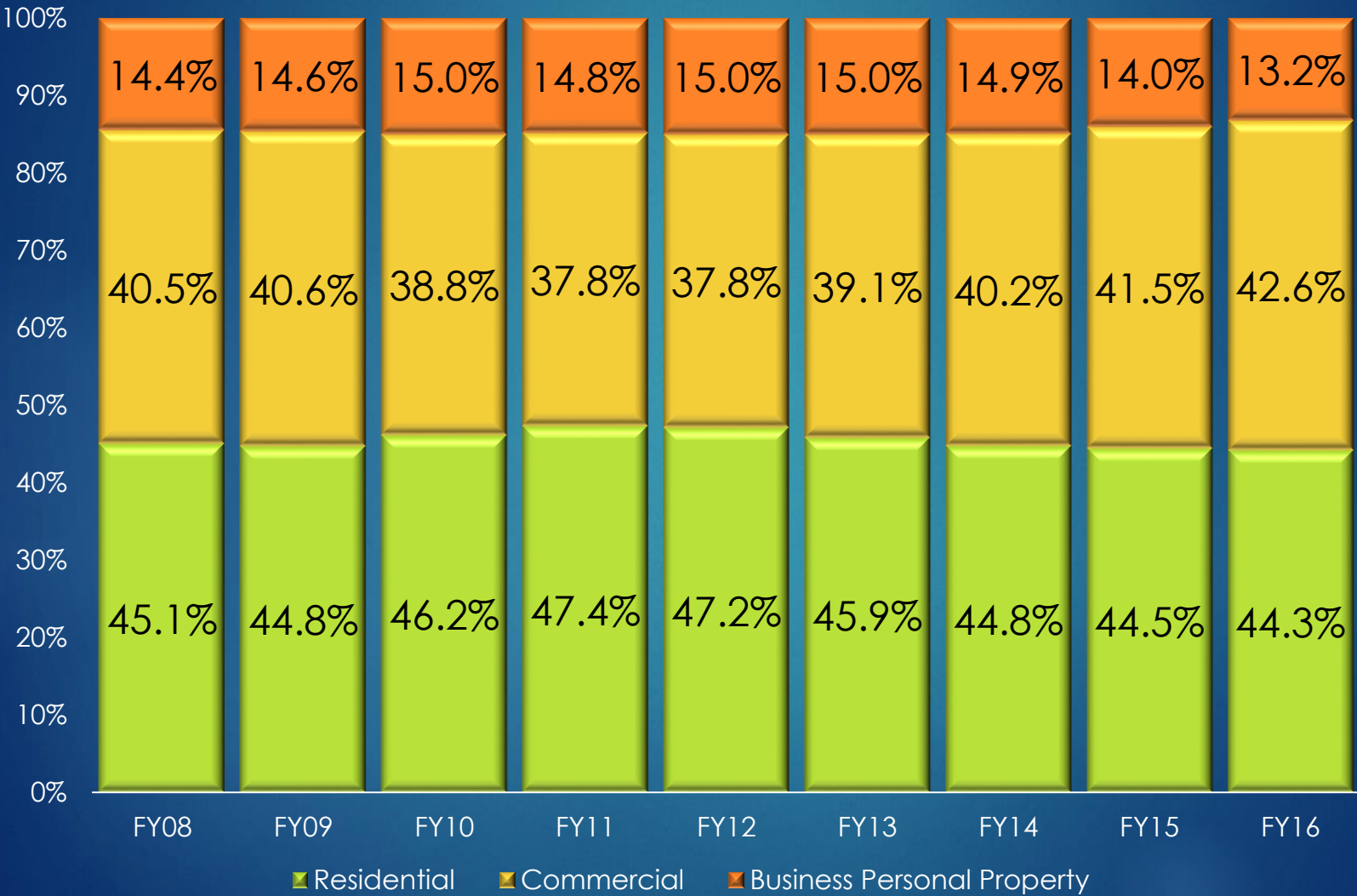
Tax Rate Change Impact

15

Tax Rate Change per \$100 Valuation	Revenue Impact	Annual Tax Bill Impact	
		\$100K home with Homestead Exemption	\$218K home (Certified Avg. Value of Homestead)
\$0.01	\$9,786,112	\$8.00	\$17.41
\$0.02	\$19,572,225	\$16.00	\$34.82
\$0.03	\$29,358,337	\$24.00	\$52.22
\$0.0371	\$36,311,370	\$32.00	\$69.63

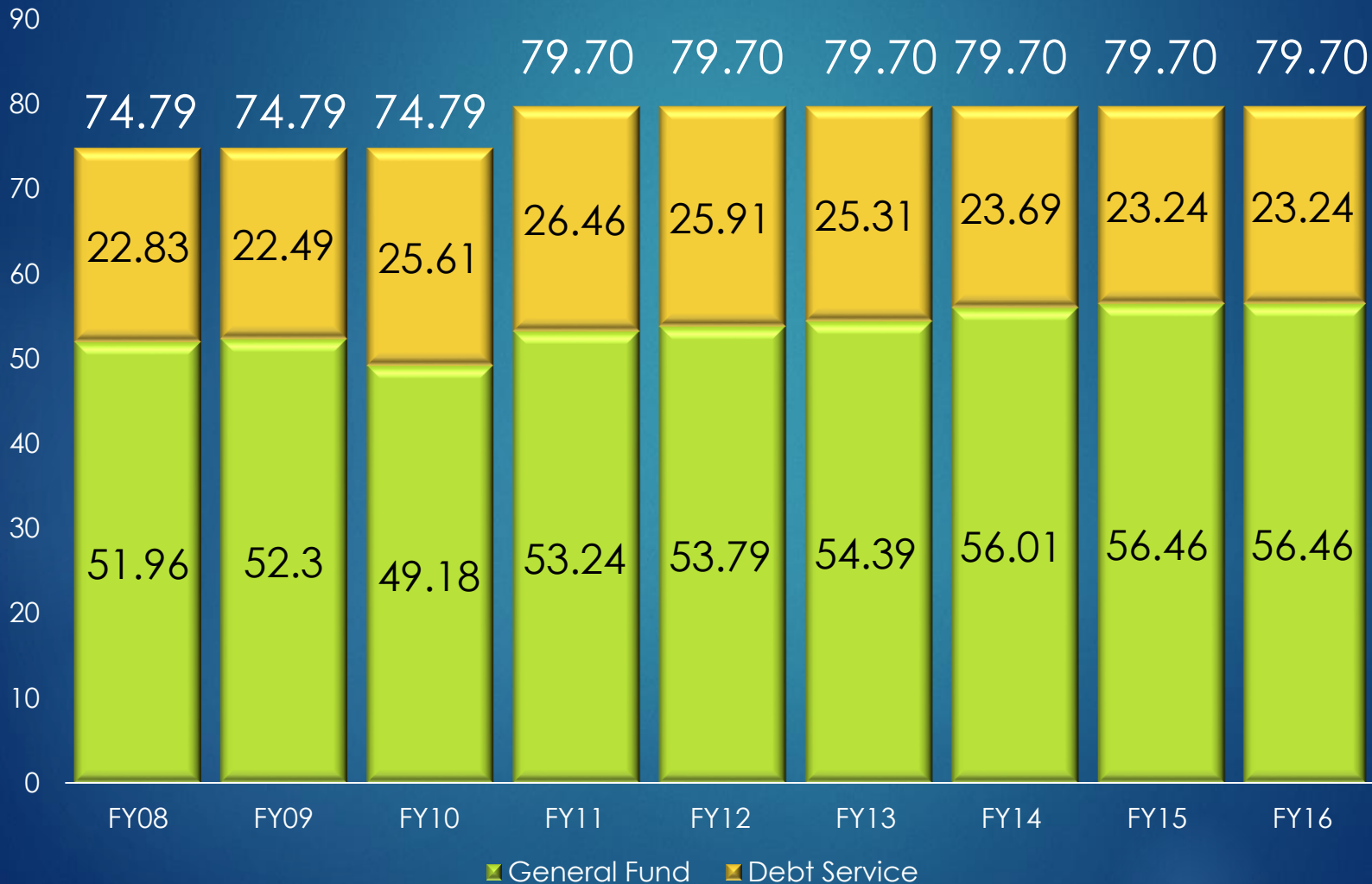


Historical Tax Base Distribution (% by Category)



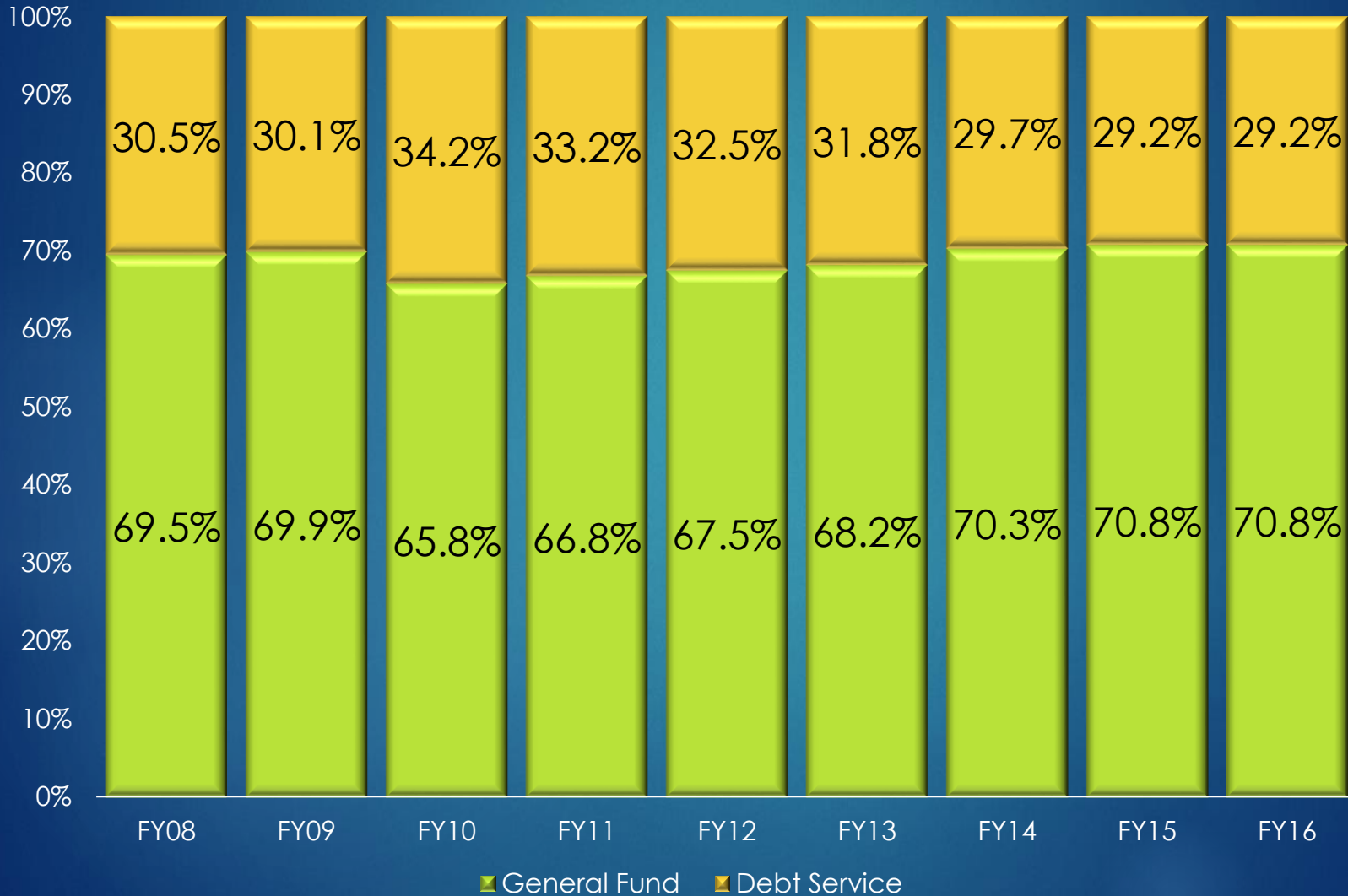
Historical Tax Rate Distribution

(Rate in Cents per \$100 Valuation)



Historic Tax Rate Distribution

(% Allocation between General Fund and Debt Service)



Memorandum



CITY OF DALLAS

DATE August 14, 2015

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2015-16 Budget Workshop #8: Department of Street Services FY 2016 Proposed Budget**

On Wednesday, August 19, 2015, the City Council will be briefed on the FY 2015-16 Budget Workshop # 8: Department of Street Services FY 2016 Proposed Budget. The briefing materials are attached for your review.

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

A handwritten signature in black ink, appearing to read 'Jill Jordan'.

Jill A. Jordan, P.E.
Assistant City Manager

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
Eric D. Campbell, Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council



City of Dallas

FY 2015-16 Budget Workshop #8: Department of Street Services

FY 2016 Proposed Budget

August 19, 2015



Briefing Outline

- 
- Provide an overview of the Department of Street Services

- 
- Review proposed FY 2016 budget

- 
- Summarize scope of services

Street Services Strategic Direction



Note: Refer to Appendix for Division Descriptions

Street & Alley Maintenance Budget

	Business Unit	FY 14-15		FY15-16	
		Budget		Proposed Budget	
		FTEs	Dollars	FTEs	Dollars
1	Street Repair Division – Concrete	143.5	\$18,690,231	143.5	*\$19,169,851
2	Street Repair Division – Asphalt	112.8	\$13,645,915	**107.6	\$13,295,626
3	Service Maintenance Areas (potholes, service requests)	220.5	\$11,140,438	**214.7	\$11,326,235
4	Right-of-Way Maintenance Contracts & Inspections	24.0	\$10,210,981	24.0	\$10,624,399
5	Traffic Safety and Congestion Management	31.9	\$5,103,797	32.7	\$3,911,748
6	Traffic Operations Maintenance	65.7	\$7,122,719	68.7	\$7,185,602
7	Street Lighting	1.0	\$17,922,510	4.0	\$17,525,243
8	Other Sources Storm Water Fund, TxDOT and other City Departments		\$7,586,845		\$7,386,984
9	Operating Budget	599.4	\$91,423,436	595.2	\$90,425,688
10	Total Street & Alley Improvement Fund				\$16,700,000
11	Total STS Budget	599.4	\$91,423,436	595.2	\$107,125,688
	*\$6.2K reduced from FY16 SRD Concrete to reflect total Street and Alley Improvement Fund of \$16.7K on Line 10 ** Reduction in FTE's due to vacancy rate adjustment				

Department Services

- **Service Maintenance Areas (SMA)**
 - Initial intake for all street maintenance service requests (approximately 30,000 annually)
 - Provides routine maintenance:
 - Pothole patching
 - Small pavement repairs
 - Storm water inlet cleaning
 - Guardrail maintenance
 - General maintenance of unimproved streets and alleys
 - City surplus property maintenance (mowing and litter removal)
 - Asphalt rehabilitation
 - Night Operations sweeps CBD five nights per week
- **FY 15 Highlights**
 - On track to repair 40,500 potholes (35% increase from FY 14)
 - In the process of procuring new equipment (A.P.E. Pothole Filler Machine)
 - This machine will provide the department a new maintenance treatment to address pothole repairs and skin patch repairs



Department Services (cont.)

Pothole Repair



Inlet Cleaning



Roadside Drainage



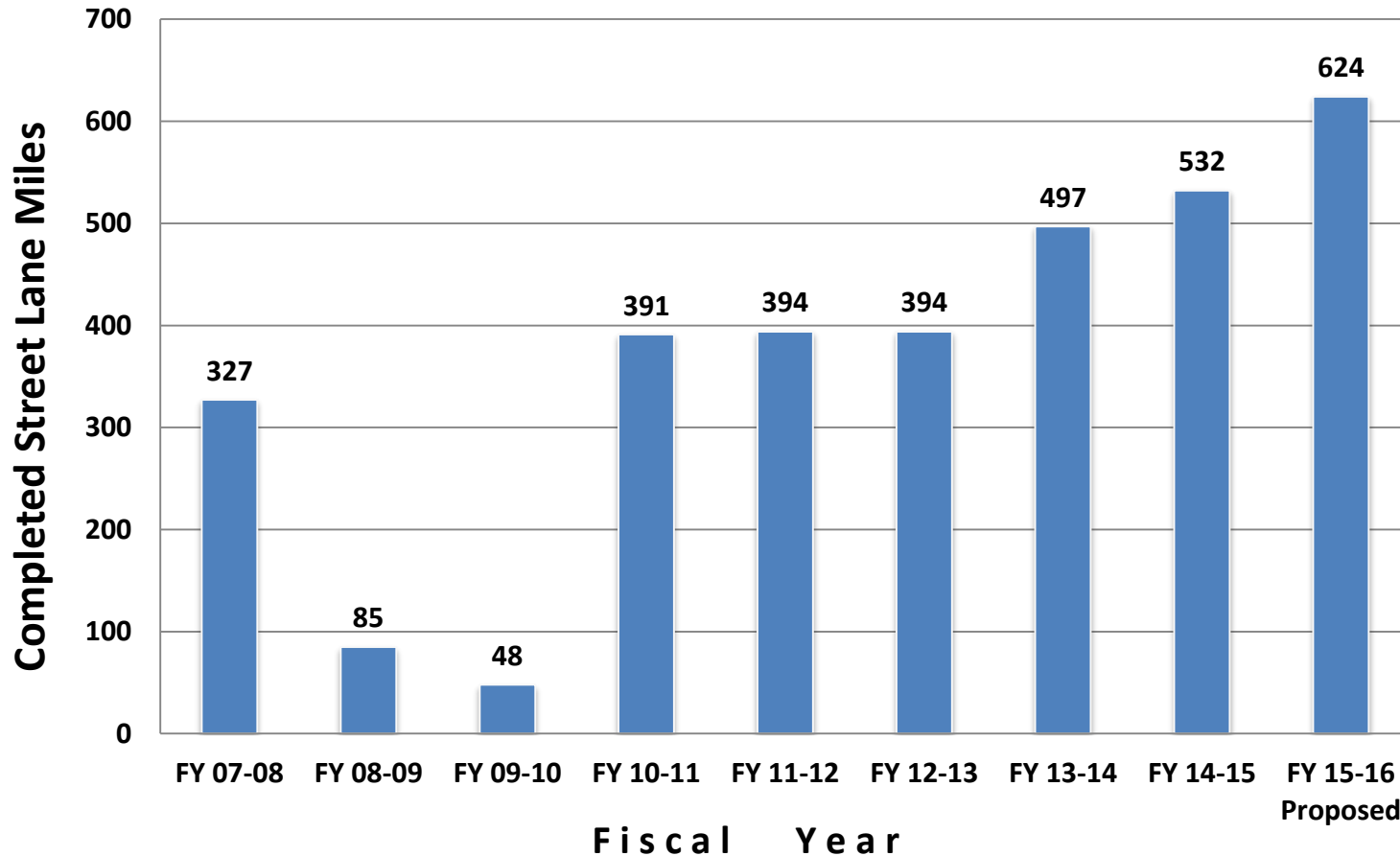
Guardrail Repair



Department Services (cont.)

- **Street Repair Division (SRD)**
 - Major asphalt and concrete maintenance:
 - Asphalt rehabilitation
 - Asphalt restoration
 - Asphalt full-depth
 - Concrete partial reconstruction
 - **FY 15 Highlights**
 - 532 street lane miles of planned work
 - Barricade support for approximately 35 Special Events
 - Assist and support other City departments:
 - Park Department: Parking lot, sidewalk and trail repair
 - Sanitation: Alley clips
 - Police and Fire: Barricades, demolition of damaged structures

Annual Planned Street Work



Department Services (cont.)

Full-depth Concrete Repair



Asphalt Street Restoration



Asphalt Street Overlay (Rehabilitation)



Concrete Curb and Gutter



Department Services (cont.)

- **Transportation Operations (TRN)**
 - Traffic control devices:
 - Design
 - Installation
 - Operations
 - Maintenance
 - Street lighting
 - Maintenance, installation and monitoring of 88,000+ streetlights
 - Klyde Warren Park Tunnel
 - Maintenance of lights, jet fans, fire suppression system, CCTV and generator
 - Traffic related service requests (approximately 25,000 annually)

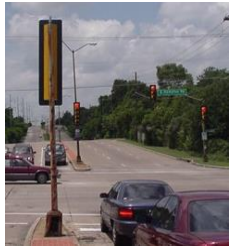
Department Services (cont.)

- **Street Striping**

- Inventory of striping needs
 - 9,000 crosswalks city-wide
 - Current level of Service Requests—1,222
 - FY 2015 production level - via contractor - 370 (30% of demand)
 - FY 2016 - bring service in-house
 - 25% increase in production
 - Production level---460 (38% of demand)
 - 1,440 linear miles lane striping citywide
 - Current striping not visible—610 linear miles
 - Existing level of production—419 (70% of need)

Traffic Signals

Traffic Signal Components



Traffic Signal



Controller Cabinet



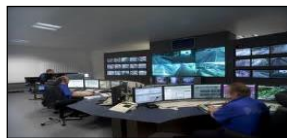
Vehicle Detector



Communication



Controller



Central Computer

Highlights – 2013-2015

- Secured \$3.5M in grant funds for traffic signals at 12 high accident locations – 2013 Highway Safety Improvement Program (HSIP)
- Secured \$6.2M in grant funds for traffic signals at 19 high accident locations – 2014 HSIP
- Secured \$1.7M in grant funds for retiming 304 traffic signals
- Secured \$2.5M in grant funds for communication equipment for Advanced Traffic Management System (ATMS project)
- Secured \$3.7M in grant funds for hardware, software and communication equipment for ATMS project

Department Services (cont.)

- **Rights of Way Maintenance Contracts and Inspections (CFI)**
 - Service Delivery Contracts
 - Sweeping of major thoroughfares once per month
 - Mowing
 - Preventative pavement maintenance
 - Inspections performed on all contract work as well as work of all divisions within department
 - **Highlights**
 - \$275,000 added to FY 15-16 budget for vegetation maintenance related to capital projects-- Green Ribbon and Complete Streets
 - Renewal of sweeping contract (Aug)



Department Services (cont.)

- TxDOT Maintenance
 - Includes all TxDOT rights-of-way within the corporate boundaries of Dallas;
 - 1-20, I-30, I-45, US 67, US 75, US 80, 635, US175, SH180, SH183, SH310, SH345, S408, and S482
 - Prior to 2011, TxDOT had responsibility for maintenance for these areas and provided 3 mow cycles and 12 litter cycles per FY
 - In 2011 the City signed an amendment to the existing Municipal Maintenance Agreement (MMA) with TxDOT which allowed for the City to assume responsibility for maintenance and be reimbursed \$815,000 annually
 - City augmented TxDOT funds to increase cycle frequency
 - 11 mow cycles
 - 13 litter cycles
 - US 75 center median, planters and bridge maintenance
 - New contract approved by Council in June which provides for:
 - Vegetation maintenance (monthly during growing season)
 - Litter maintenance (monthly)
 - Bridges and overpasses (monthly)
 - Watering (twice monthly Jun-Sept—once monthly Oct-May)
 - Tree pruning (annually)
 - Herbicide (monthly during growing season)

Department Services (cont.)

Median Mowing



Environmental Compliance



Quality Assurance

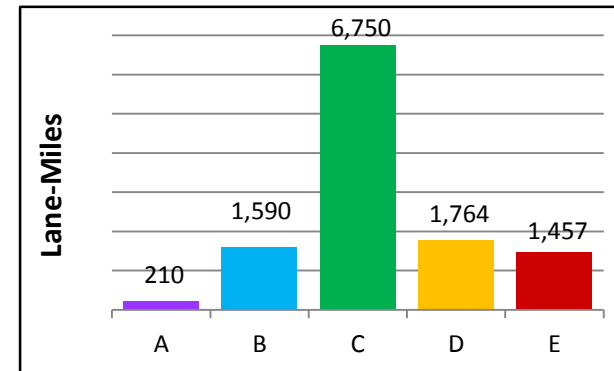


Street Sweeping



Department Responsibilities

- Maintenance Inventory:
 - 11,700 lane miles (LM) of streets
 - 1,400 miles of alleys
 - 55,000+ storm water inlets
 - 1,300+ miles of roadside drainage
 - 50+ miles of city-owned guardrail
 - 1,700 acres of medians and adjacent rights-of-way
 - 375,000+ traffic control signs
 - 1,500+ signals
 - 1,300+ school/pedestrian warning flashers
 - Lane line striping for 11,700 LM of streets
 - 9,000+ crosswalks
- Emergency Response (Department-wide):
 - Inclement weather conditions
 - Snow and ice
 - High wind damage
 - Flooding & heavy rain
 - Removal of roadway debris



Prior Briefings

- April 2015, Council briefed on the city's street and alley conditions
 - Presented a ten-year funding model to achieve satisfaction rating goal and impact alley conditions
 - Reviewed work plan of the three departments that contribute to goal:
 - Department of Street Services—pay as you go/slow degradation
 - Dallas Water Utilities—paving is in relation to water main replacement
 - Public Works—paving with bond elections/increase % satisfaction ratings
 - Recommended to increase GF operating budget:
 - 20% increase in street maintenance funding for first year
 - 30% increase in alley maintenance per year

Dedicated STS Funds \$16.7M

Sources of Capital Funds

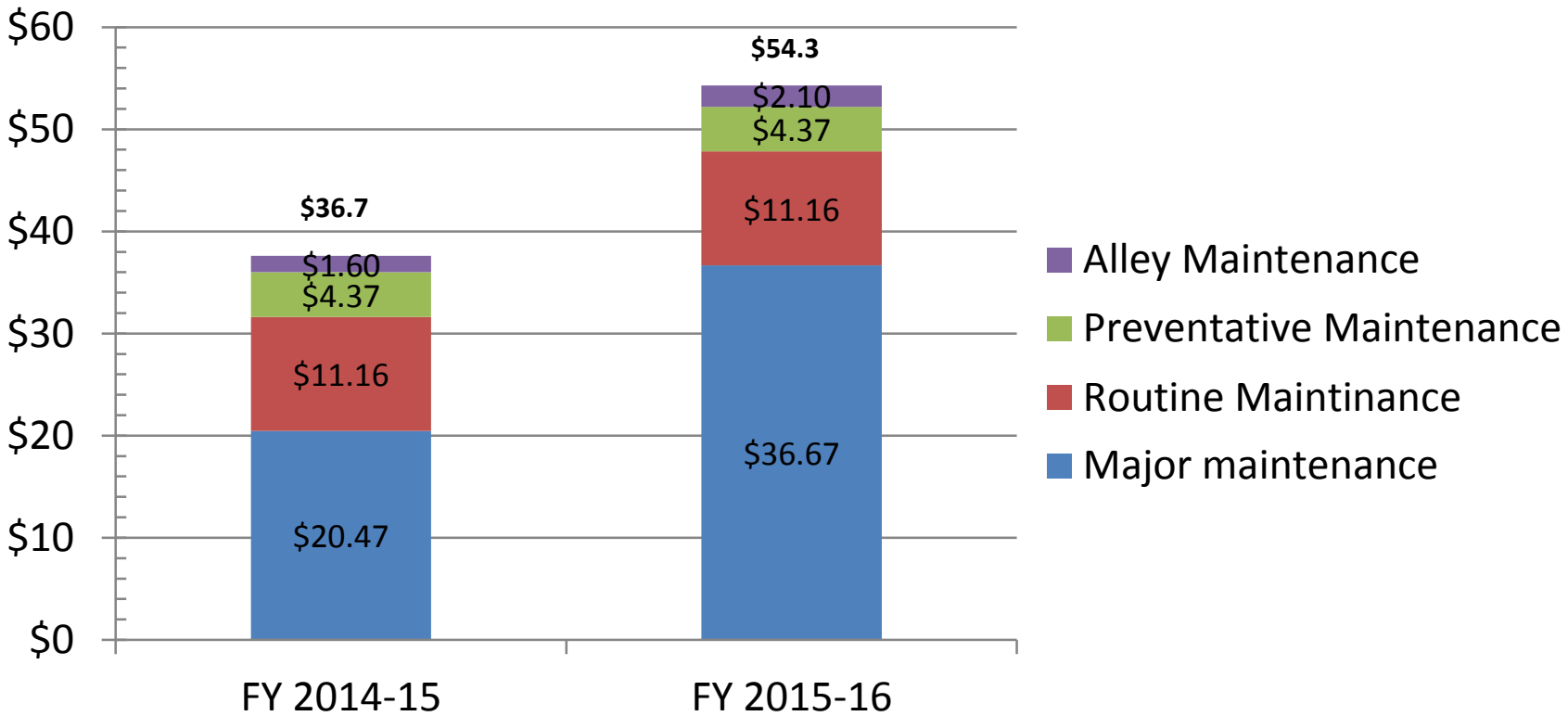
Property tax revenue above 6.5%	\$6.2M
One-time transfer of excess FY14 GF ending balance	\$3.0M
DWU Street Rental increase from 5% to 6%	\$5.1M
Establish 1% Sanitation franchise fee	\$.7M
Miscellaneous one-time funds	\$1.7M
Total Funds	\$16.7M

Street/Alley Maintenance Budget

Treatment	FY15 Lane Miles \$37.6M	Additional Lane Miles \$16.7M	FY16 Total Lane Miles \$54.3M
Partial Reconstruction	115	23	138
Asphalt over Concrete	0	25	25
Restoration	12	44	56
Full Dept Asphalt	40	0	40
Rehabilitation	30	0	30
Slurry Seal	235	0	235
Micro Surfacing	100	0	100
Planned Lane Miles	532	92	624
Other: Potholes, SR's, etc.	95	0	95
Alleys	15	5	20
Total Lane Miles	642	97	739

FY 16 Budget Overview

(\$ in millions)



- Major Maintenance: asphalt restoration, asphalt rehabilitation, concrete partial reconstruction and full-depth asphalt repair
- Routine Maintenance: pothole repair and level-ups and concrete spot repairs
- Major Preventative Maintenance: Micro Surfacing, Slurry Seal and Crack Seal

Street Condition Goals

- 1995 Council adopted street satisfaction goal of 75% to be completed by 2010
- 2006—Street condition goals revised and adopted by City Council
 - 87% satisfactory citywide
 - Minimum 80% satisfactory in each Council District
- Goals were to be achieved by completion of bond programs in conjunction with an enhanced Operating and Maintenance (O&M) program

Street Selection Process

- Step 1: Public Works pavement evaluation
- Step 2: Street Services (STS) candidate evaluation (July-Oct)
 - Conflicts and Coordination
 - DWU
 - Non-city utilities
 - Capital projects (Public Works and Dallas County)
 - Pavement Condition Index (PCI)
 - High Traffic Areas
 - Leveraging dollars
 - Distribution among Council Districts to support overall goal of 87% with a 80% Council District minimum
 - Treatment need
 - SRs/previous commitments
 - Council input
- Step 3: Projects selected and work begins (Oct-Nov)

Communication Plan

- To ensure transparency:
 - Creation of separate fund--\$16.7M
 - Project signage
 - Door hangers
 - Survey results
 - PIO newsfeeds
- The Budget, Finance and Audit committee will be briefed in Nov on FY 15-16 work plan
- Planned program work will be placed on the Department of Street Services' page on the City's website at www.dallascityhall.com

An Overall Approach To Pavement Maintenance: The Big Picture

- For every 1% change in street satisfaction ratings, an investment of \$90M is required
 - Capital programs are the vehicle for increasing satisfaction ratings (Public Works)
 - Pay as you go (General O&M) aids the process by slowing the rate of degradation (Street Services)
 - 10-year financial model (see appendix)

What is the impact of \$16.7M?

- Will aid in slowing the degradation rate
 - Major Thoroughfares
 - Provides immediate improvement to major thoroughfares
 - Removal and replacement of large, failed sections of concrete
 - Increases partial reconstruction from 115 to 163 lane miles
 - Local Streets
 - Total restoration of failed asphalt roads without curb and gutter
 - Bond program does not address these types of roads
 - Increases restoration from 12 to 56 lane miles
 - Technology Investment
 - Current vehicle used to measure roadway conditions is obsolete and will be replaced

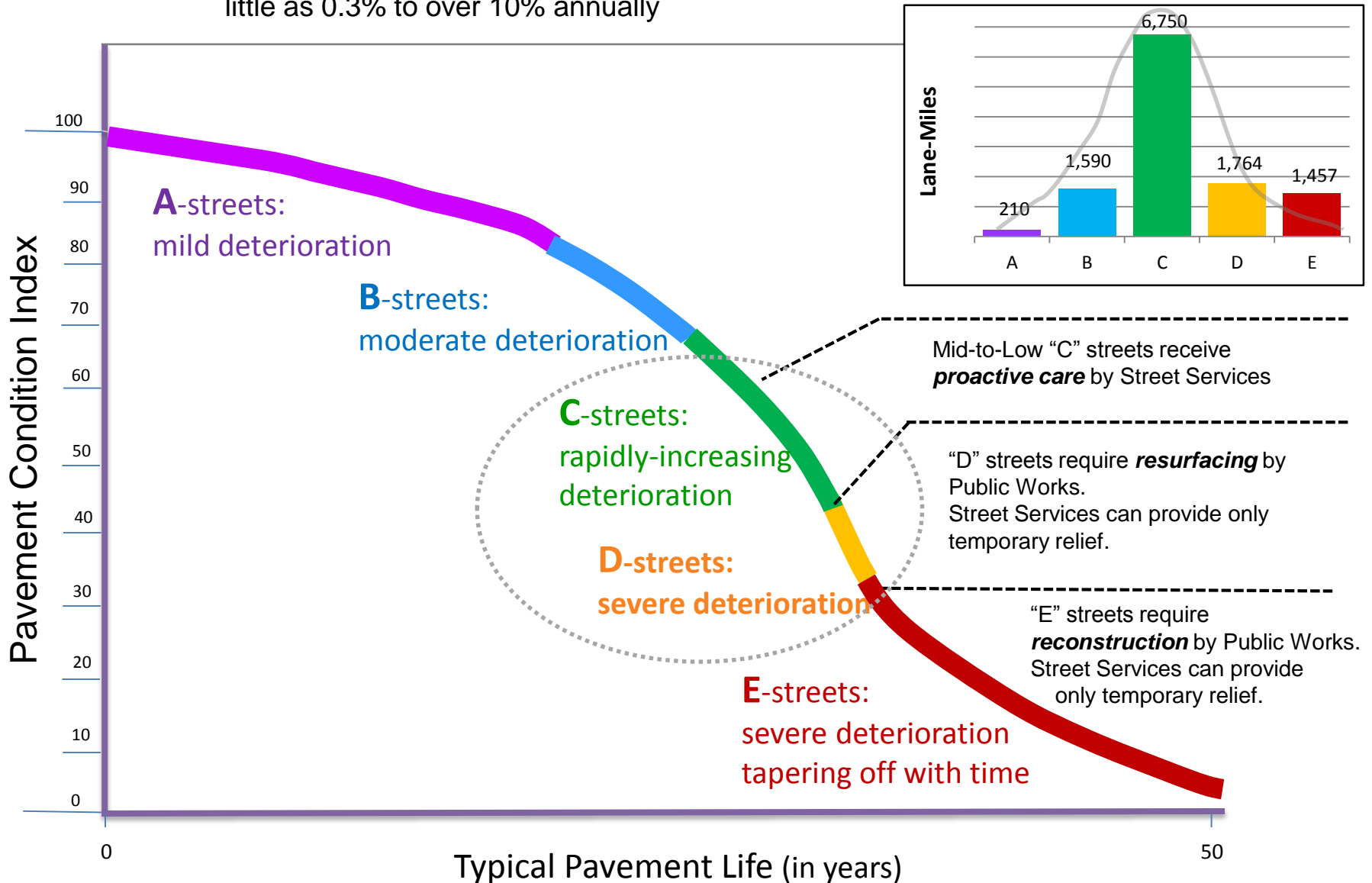
Questions?

Appendix

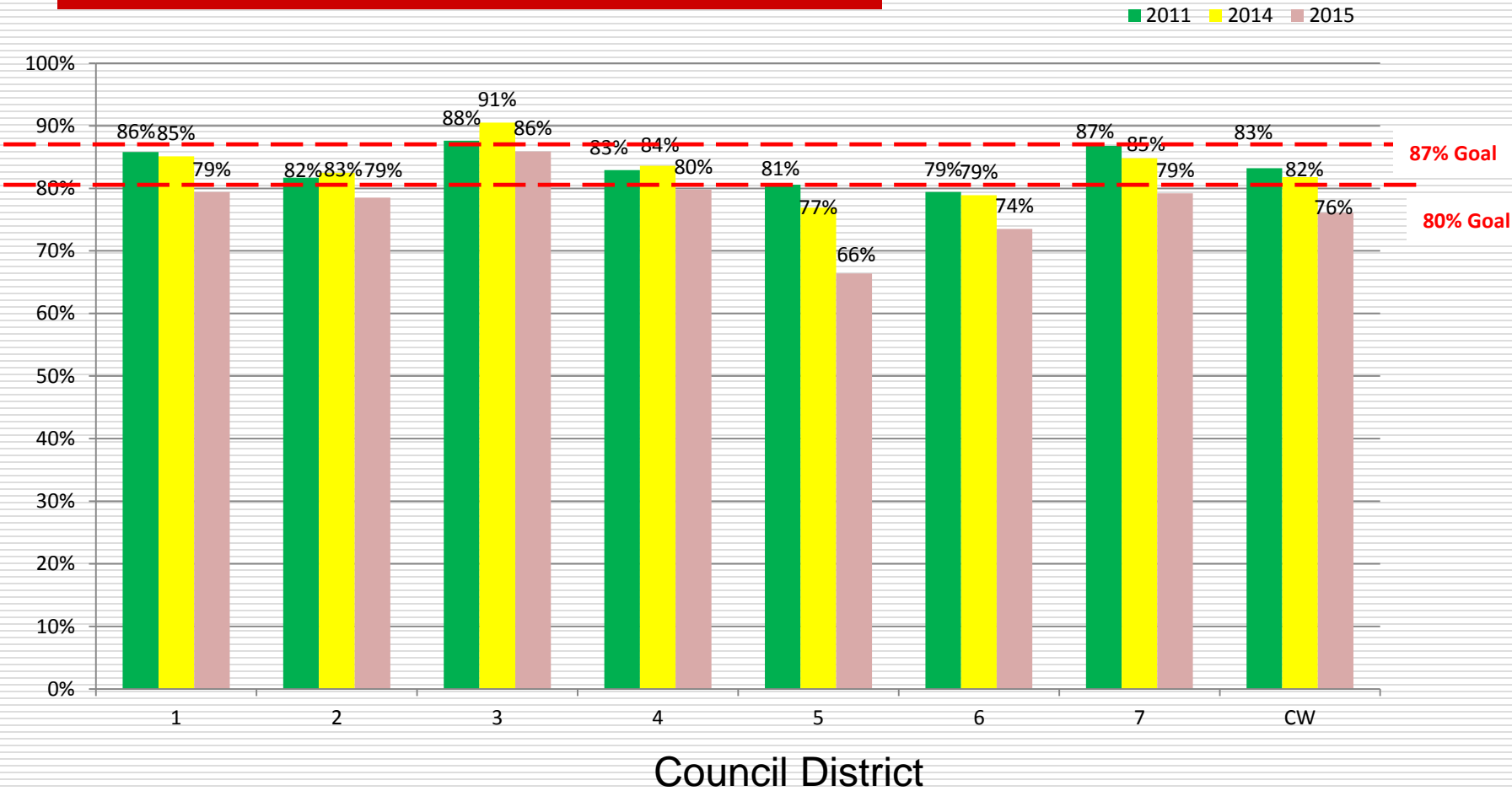
1. Street Degradation Curve – page 27
2. Street Conditions Ratings – pages 28 and 29
3. 10 Year Financial Model – page 30
4. Street Treatment Descriptions – pages 31 thru 33
5. HSIP 2013 High Accident Locations – pages 33 and 34
6. Green Ribbon Projects/Complete Streets – page 36
7. Streets Service Requests Types and SLA—pages 37 and 38

Street Degradation Curve, in Lane-miles

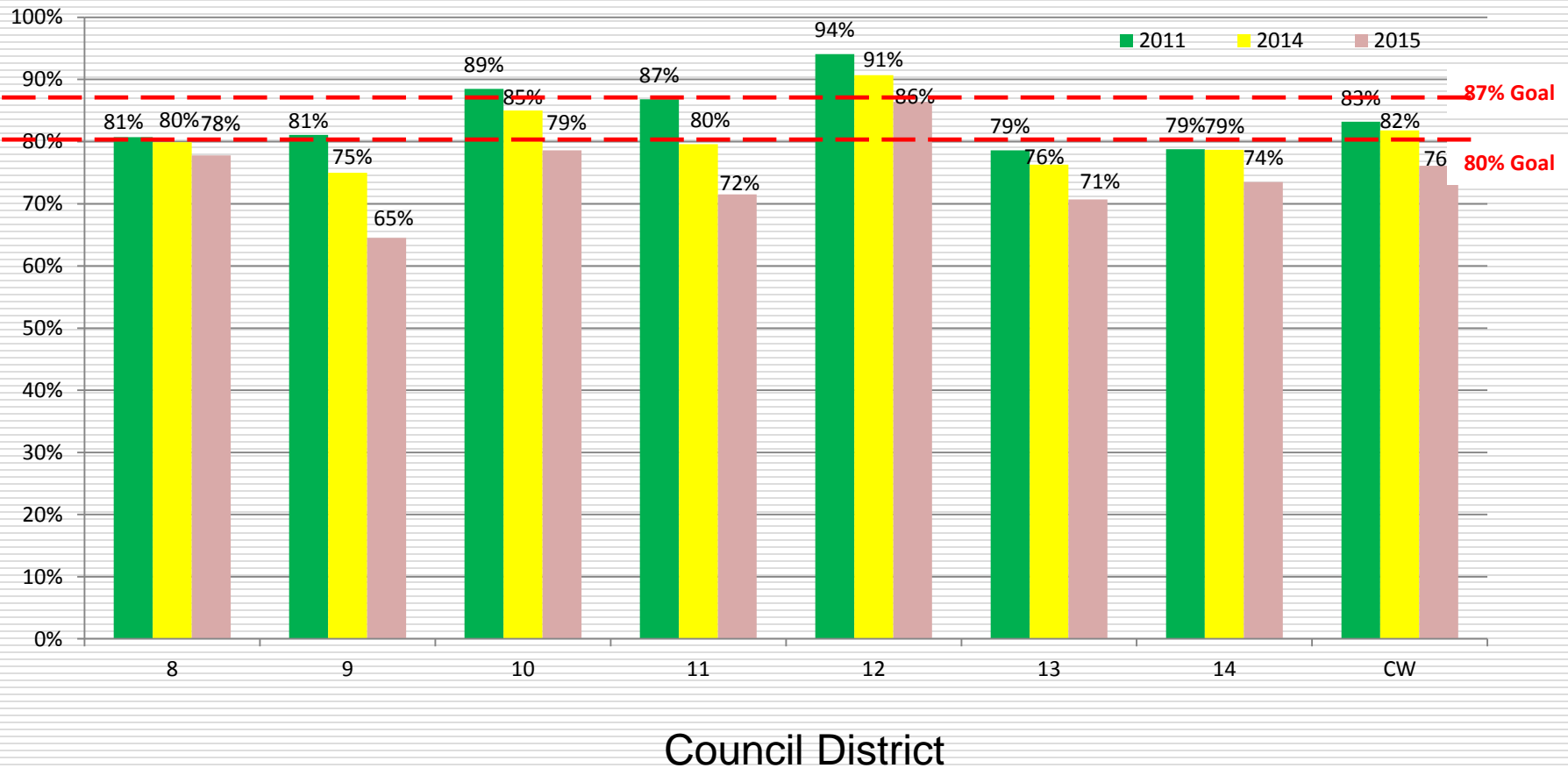
Streets degrade at varying rates over their life of up to 50 years, from as little as 0.3% to over 10% annually



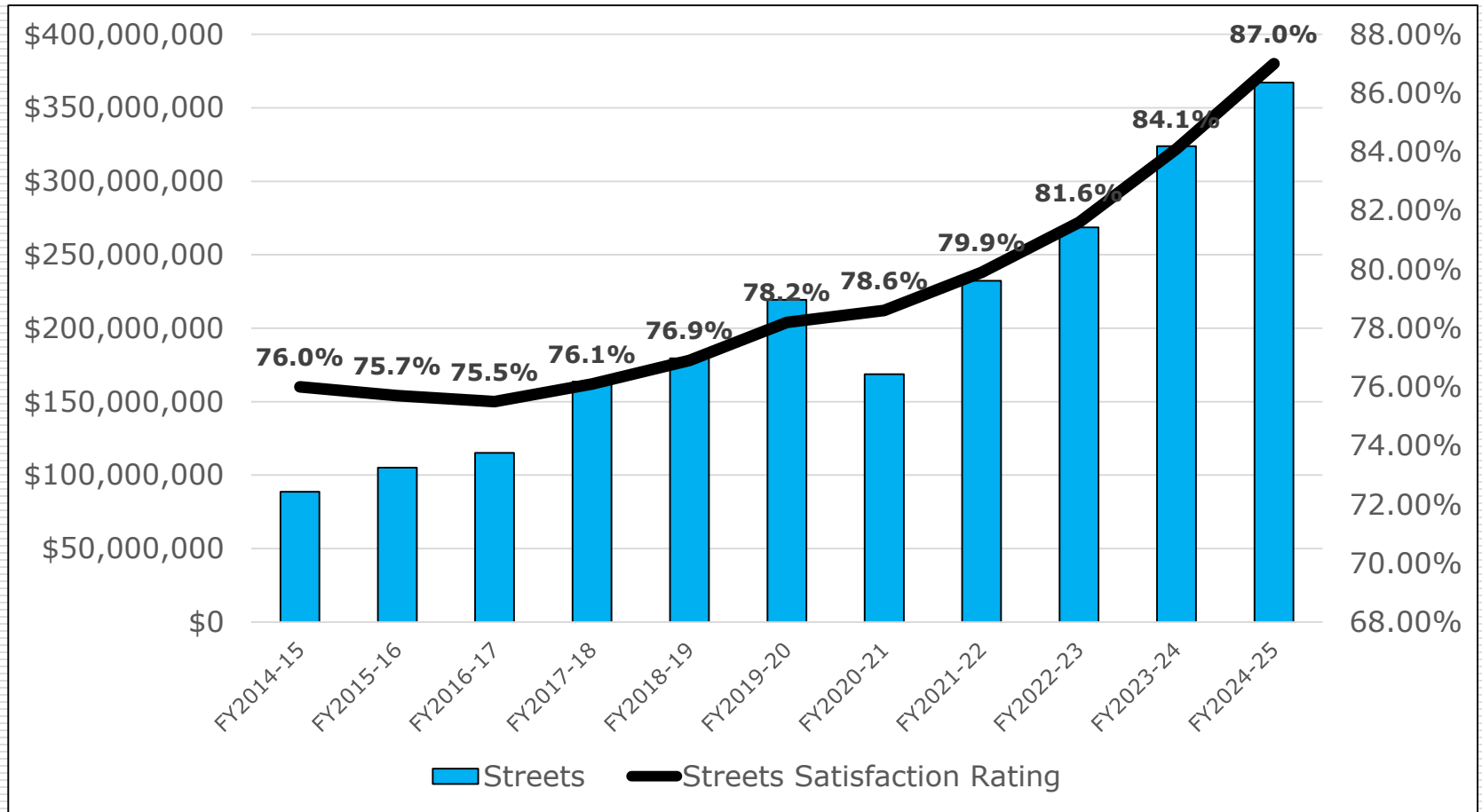
2011, 2014 & 2015 Street Conditions Ratings



2011, 2014 & 2015 Street Conditions Ratings



10 Year Model – Street Expenditures & Impact on Satisfaction Rating (“All-In” Scenario)*

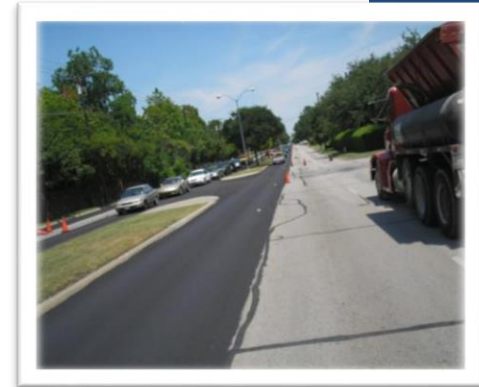


***Only assumes options from slides 23 & 24.**

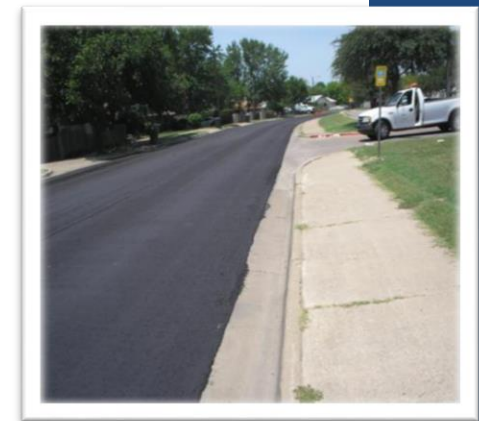
Street Treatment Descriptions

Preventive Treatments

Micro Surfacing – Micro surfacing consists of a 1/4" layer of crushed stone mixed with asphalt emulsion. In addition to sealing, it provides an aesthetically smooth and uniform surface that conceals scars from previous repairs. Candidate streets are predominately higher traffic volume asphalt surfaced streets with curb and gutter. The mix contains more stone and is more expensive than slurry seal, but cures quicker. Micro surfacing is outsourced to a private contractor with specialized equipment. Preparation work is performed by the Department of Street Services and includes minor base repair and crack sealing (and curb & gutter repair where necessary).



Slurry Seal - Slurry seal consists of a 1/4" thick layer of sand and finely crushed stone mixed with asphalt emulsion. In addition to sealing, it provides an aesthetically smooth and uniform surface that conceals scars from previous repairs. Candidate streets are predominately residential asphalt surfaced streets with curb and gutter. The mix contains less stone and is a less expensive asphalt based product than micro surfacing, but takes longer to cure. Slurry seal is outsourced to a private contractor with specialized equipment. Preparation work is performed by the Department of Street Services and includes minor base repair and crack sealing.



Crack Sealing – Crack sealing consists of applying a sealant material to an existing crack in an asphalt street. Effective crack sealing keeps water from entering and weakening the base or sub-base. It helps preserve the pavement adjacent to the cracks; prevents sand, stone, and dirt from making its way into open cracks causing compressive stresses; and extends pavement life by minimizing crack growth.

Street Treatment Descriptions (cont.)

Preventive Treatments

Full-depth Asphalt Repair - Repair to a surface and base failure on an asphalt street. Repairs are typically larger than a pothole, but smaller than an area that would necessitate a street resurfacing or street rehabilitation project. After the failed area is cut square and excavated, a new base and asphalt surface is placed and compacted.

Concrete Street Repair - Repair to a surface and/or base failure on a concrete street. Repairs are typically larger than a pothole, but smaller than an area that would necessitate a partial reconstruction or full street reconstruction project. After the failed area is cut square and excavated, a new concrete surface (and base if necessary) is placed.



Street Treatment Descriptions

Major Maintenance

Asphalt Restoration - Street restoration is a treatment performed on an asphalt street where the entire surface and base have deteriorated to an unsatisfactory level. It includes rebuilding the entire base by recycling the old base and surface materials into the new base, followed by a chip seal and new two-inch layer of hot mix asphalt placed over the entire treated segment. Candidate streets are predominately residential asphalt surfaced streets without curb and gutter.

Asphalt Rehabilitation - Street rehabilitation is a treatment performed on an asphalt street where a large portion of the surface and base have deteriorated to an unsatisfactory level. It includes the full-depth repair of base failures, followed by a chip seal and a new two-inch layer of hot mix asphalt placed over the entire treated segment. Candidate streets are predominately residential asphalt surfaced streets without curb and gutter.

Concrete Partial Reconstruction - Partial reconstruction is the removal and replacement of large, failed sections of concrete streets. The process includes breakout and removal of the old pavement section, repair of any existing base failures and the placement of new concrete in the failed areas. Residential and thoroughfare streets with less than 25% failed areas are candidates for partial reconstruction.



HSIP 2013 High Accident Locations

Intersection		New/Upgrade	Approved Est Construction Cost	Letting Date (FY)
Maple	McKinney	Upgrade	\$ 276,314	2015
Jefferson	Merrifield	New	\$ 309,210	2015
Clarendon	Westmoreland	Upgrade	\$ 379,230	2015
Loop 12	Webb Chapel Ext	Upgrade	\$ 311,000	2015
Loop 12	Webb Chapel	Upgrade	\$ 315,000	2015
Abrams	Forest	Upgrade	\$ 323,722	2016
Bruton	St Augustine	Upgrade	\$ 278,003	2016
Dilido	John West	New	\$ 282,190	2016
Bruton	Prairie Creek	Upgrade	\$ 161,614	2016
Bruton	Masters	Upgrade	\$ 176,419	2016
Commerce	Good Latimer	Upgrade	\$ 411,118	2016
Loop 12	John West	Upgrade	\$ 324,650	2016

total \$ 3,548,470

HSIP 2014 High Accident Locations

Intersection		New/Upgrade	HSIP Year	Approved Est Construction Cost	Letting Date (FY)
Belt Line	Dallas Pkwy	Upgrade	2014	\$ 518,000	2016
Hampton	Clarendon	Upgrade	2014	\$ 255,000	2016
Hampton	Illinois	Upgrade	2014	\$ 245,000	2016
Hillcrest	Alpha	Upgrade	2014	\$ 276,000	2016
IH 35E FR	SL 12	Upgrade	2014	\$ 144,000	2016
IH 635 FR	US 75	Upgrade	2014	\$ 748,000	2016
Polk	Wheatland	Upgrade	2014	\$ 258,000	2016
SL 12	Hampton	Upgrade	2014	\$ 244,000	2016
Bruton	Second	Upgrade	2014	\$ 511,000	2017
Forest	Audelia	Upgrade	2014	\$ 248,000	2017
Marsh	Rosemeade	Upgrade	2014	\$ 297,000	2017
Plano	Miller	Upgrade	2014	\$ 284,000	2017
George Bush	Midway	Upgrade	2014	\$ 477,000	2017
Royal	Skillman	Upgrade	2014	\$ 304,000	2017
Royal	Abrams	Upgrade	2014	\$ 270,000	2018
Skillman	Walnut Hill	Upgrade	2014	\$ 313,000	2018
Skillman	Lovers	Upgrade	2014	\$ 284,000	2018
Walnut Hill	Abrams	Upgrade	2014	\$ 260,000	2018
Webb Chapel	Larga	Upgrade	2014	\$ 233,000	2018

total \$ 6,169,000

Green Ribbon Projects/Complete Streets*

- **Green Ribbon Projects:**

- US 67/ IH 35 at Kiest
- IH 45/ Simpson Stuart
- IH 30/Winslow & Dolphin
- US67/Camp Wisdom
- US 175/Lake June
- US 175 Buckner
- IH 20 at Bonnie View
- IH 20 at Lancaster Rd
- IH 20 at Polk
- IH 20 at Hampton
- IH 20/ St. Augustine
- Loop 12 (IH30) at Buckner/Chenault
- Loop-12/Singing Hills Drive to University Hills Road
- US 75 from Woodall Rodgers to IH635-Phase 1 median
- US 75 from Woodall Rodgers to IH 635 –Phase II bridges, side planters etc.
- US 75 from Woodall Rodgers to IH 635-Phase III replanting medians & bridges

- **Complete Streets Projects:**

- LBJ Skillman Pedestrian Bridge
- Denton Dr. (South) from Wyman to Empire Central
- MLK (Phases 1 &2)
- Mockingbird from Airline to Matilda
- Preston from Keller Springs to PGBT
- Samuel from Lawnview to Buckner
- Cedar Crest from 11th to Murrell
- Harry Hines/Walnut Hill Pedestrian Bridge
- Keller Springs/Westgrove Traffic circle
- Bexar from CF Hawn to Municipal
- Elm Street
- Greenville
- Jefferson Blvd
- Bishop Blvd
- SMU Blvd

*list of current and anticipated projects

STS Service Request Types and SLA*

Group Description Service Types	SLA
STS - District Engineering Speed Limit Change Request	45
Guardrail - New	45
Traffic Markings - New	80
Parking - Deep Ellum Residential Permit	14
Traffic - Street Closure	14
Traffic Sign - New	80
Traffic Markings - Maintenance	70
Traffic - General Request	14
Parking - Resident Only Permit	14
Traffic Signal - School Flasher New	80
Traffic - Road Hump Request	14
Traffic - Rumble Strips New (Alley Speed Hump)	14
Traffic - Rumble Strip Maintenance (Alley Spd Hump)	20
Traffic Signal - New	84
Traffic - Construction Signs	5
Sts - Markings Traffic Markings - Brkn Traffic Button	4
Sts - Signal Maintenance Traffic Signal - Stuck	4
Traffic Signal - Non Dispatch/Other	10
Traffic Signal - Timing	4
Traffic Signal - Head Turn (Conflicting)	4
Traffic Signal - Other Dispatch	4
Graffiti Traffic Signals	14
Traffic Signal - Visibility Obstruction	4
Traffic Signal - Knockdown	4
Traffic Signal - Bulb Out/Non-Conflict Head Turn /Visibility Obstruction	7
Traffic Signal - Flashing	4
Traffic Signal - School Flasher Maintenance	4

Group Description Service Types	SLA
Traffic Signal - All Out	4
STS - Signs Traffic Sign - One Way Knockdown	4
Traffic Sign - Maintenance (Other)	10
Traffic Sign - Pkg Mtr Remove/Install	30
Traffic Sign - Yield Knockdown	4
Graffiti Traffic Signs	14
Traffic Sign - Other Dispatch	4
Traffic Sign - Stop Knockdown	4
Traffic Sign - Visibility Obstruction	4
STS - Street Administration MOWmentum Program	20
Crew Complaints - Streets	14
Street Services General Request (Internal)	30
Sts - Street Dispatch Snow/Ice Sanding Request- Hazardous-STS (DISPATCH)	5
Guardrail Repair - Hazardous	1
Sidewalk Repair - Hazardous	1
Tree down/low limbs - Emergency	3
Barricades - Reset/Replace	1
Flooding - Emergency	5
Street Spillage/Debris in Right of Way-Hazardous	1
Barricades - Pickup	1
Assist Police - 3-1-1	4
Objects Dropped in Inlet-Hazardous	1
Barricade Check List - 311	365
High Water Alarms Flooded Roadway Warning System	2
Shopping Carts	7
Pot hole - Hazardous	1
Inlet/Storm Drain - Hazardous	1
Alley Repair - Hazardous	1
Street Repair - Hazardous	1

*SLA- Service Level Agreements. The time period in which a service is expected to be completed.

STS Service Request Types and SLA

Group Description Service Types	SLA
Assist Fire - 3-1-1	4
Visibility Obstruction - Hazardous	1
Pot hole Repair Routine	5
Lid Cover Broken- Hazardous	1
Inlet Stopped Up-Hazardous	1
Lid Cover Missing-Hazardous	1
STS - Street Lighting Street Lighting -Maintenance	10
Street Lighting - New/Relocation	70
STS - Street Operations Street Repair -Routine	90
Inlet/Storm Drain/Ditch Cleaning	45
Illegal Dumping (Referrals from Code)	90
Median/ROW Maint - STS Operations	14
Inclement Weather - Tree Down/Low Limbs	5
Guardrail Repair - Routine	14
Sand Removal Request	90
Street Sweeping	30
Alley Repair - Routine	90
Visibility Obstruction	14
Graffiti City Streets & Bridges	14
Roll Off Container	90
Lid Cover Broken - Routine	14
Shopping Cart Routine Pickup	14
Inlet/Storm Drain/Drainage Ditch Repairs	45
STS - Street Operations High Weeds (Referral to Streets-Private)	14
Bike Paths/Routes	14

Memorandum



DATE August 14, 2015

TO Honorable Mayor and Members of the City Council

SUBJECT **Single Stream Recycle Processing Services Procurement**

On Wednesday, August 19, 2015, the City Council will be briefed on Single Stream Recycle Processing Services Procurement.

The briefing materials are attached for your review.

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

A handwritten signature in blue ink that reads 'Joey Zapata'.

Joey Zapata

Assistant City Manager

Attachment

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
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Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council



Single Stream Recycle Processing Services

August 19, 2015

Dallas City Council



Presentation Overview

- Background and Resource Recovery Planning Study
- Request for Competitive Sealed Proposal (RFCSP) Development
- RFCSP Proposals Received and Scoring
- Highest Ranking Proposal Overview
- Recommended Vendor Review
- Proposed Next Steps
- Appendix – Additional Information



Background



- In 2008 Dallas implemented weekly collection of single stream recycling (blue roll-cart) as part of the OneDAY Dallas program
- In 2008 Dallas was collecting just over 29K tons of recyclable material a year
- For FY 2015-16 it is estimated that Dallas residents will recycle over 56K tons of recyclables which would represent a 93% increase over 2008
 - A recent Resource Recovery Planning study estimated Dallas could increase its residential recycling tonnage by another 40-80%

Background

- Existing recycle processing contract ends in December 2016
 - Dallas earns \$2M annually to help reduce monthly sanitation fee
 - However, many cities nationwide are seeing loss of revenue and/or actual cost for service for new contracts
- In June 2014, staff briefed the Transportation and Trinity Committee on the City's recently completed Resource Recovery Planning Study, which:
 - Reviewed Resource Recovery planning needs
 - Analyzed opportunities to transition the landfill towards a Resource Recovery model that could incentivize green industry
 - Analyzed opportunities related to recycle processing, either through a processing services agreement, City investment or a public-private partnership

Background

- The study recommended that Dallas should begin immediately to conduct a procurement that includes the ability to receive broader proposal options than previously considered.
 - Consider making land available at the McCommas Bluff Landfill for a Material Recycling Facility
 - Developing a procurement that allows for a direct comparison between a processing services agreement and a material recycling facility with a processing agreement located at McCommas Bluff Landfill
 - This broader procurement approach could incentivize more competitive proposals and promote a resource recovery park approach at the McCommas Bluff Landfill
 - If the most advantageous proposal is to build a facility then there needs to be adequate time to complete construction and have the facility available before January 1, 2017

What is a Material Recycling Facility (MRF)

- A MRF is an enclosed facility that receives, separates and prepares recyclable materials such as papers, plastics, aluminum cans, and metals to be sold and utilized to make new products.
- These facilities use advanced recycling technologies such as optical sorters, sorting screens, sorting tables, magnets and eddy current sorters to help sort the material.
- Quality control sorters provide additional sorting in the process to properly sort items that the automated technology might have missed.

What does a Material Recycling Facility Look Like?



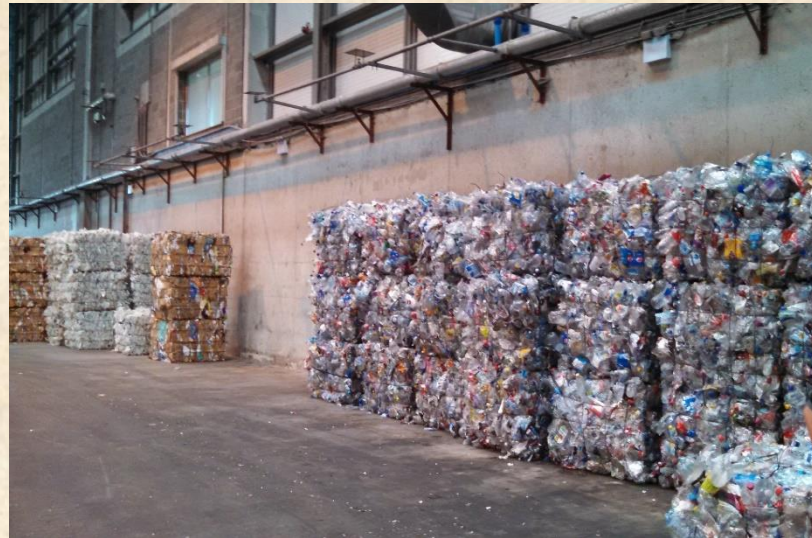
Inside a Material Recovery Facility



Inside a Material Recovery Facility



Material Recycling Facility End Product



Request for Procurement

- Prior to issuing the RFCSP, staff attended four community meetings
 - Concerns such as quality job opportunities, job compensation, traffic in the community, litter, noise, air quality impacts, employee work environment, and community partnering were identified
 - Specific language was added to the RFCSP to have proposers address these as part of their proposed approach

Request for Procurement

- On December 18, 2014 the City issued a Request for Competitive Sealed Proposals (RFCSP) for single stream recycle processing services
 - The procurement allowed for a direct comparison between a processing services agreement and a material recycling facility with a processing agreement located at McCommas Bluff Landfill
 - The RFCSP was modified with input from the Southeast Oak Cliff community

Final RFCSP Overview

- Options for companies to propose on either (or both) delivery methods
 - **Processing Services Agreement (PSA):** Contractor processes material at a facility that meets RFCSP requirements.
 - **McCommas Bluff Facility:** City to make 15 acres available to proposers to design, build and operate a facility at McCommas Bluff Landfill.
 - Capital cost to be born by proposer and ownership transitions to the City of Dallas at contract termination.
 - Opportunity for facility to “anchor” a Resource Recovery Park

Final RFCSP Overview

- Key RFCSP provisions:
 - **Contract Term:** 15 years with optional renewals (up to 10 additional years)
 - **Background and Experience:** Experience, Ownership, Financial Capacity, Performance
 - **Financial Considerations:** Processing Fee, Commodity Revenue Share, Host Fees (McCommas Bluff option) and Public Education Support
 - **Performance Based Specifications:** Focus on meeting industry standards
 - **Proposed Approach:** Personnel, site details, operational approach and capacity, partnering with local community, employee pay and work environment, ability for tours and outreach at the facility, approach to commercial, multi-family recycling and City's "Zero Waste" goals
 - **Business Inclusion and Development Plan goals**

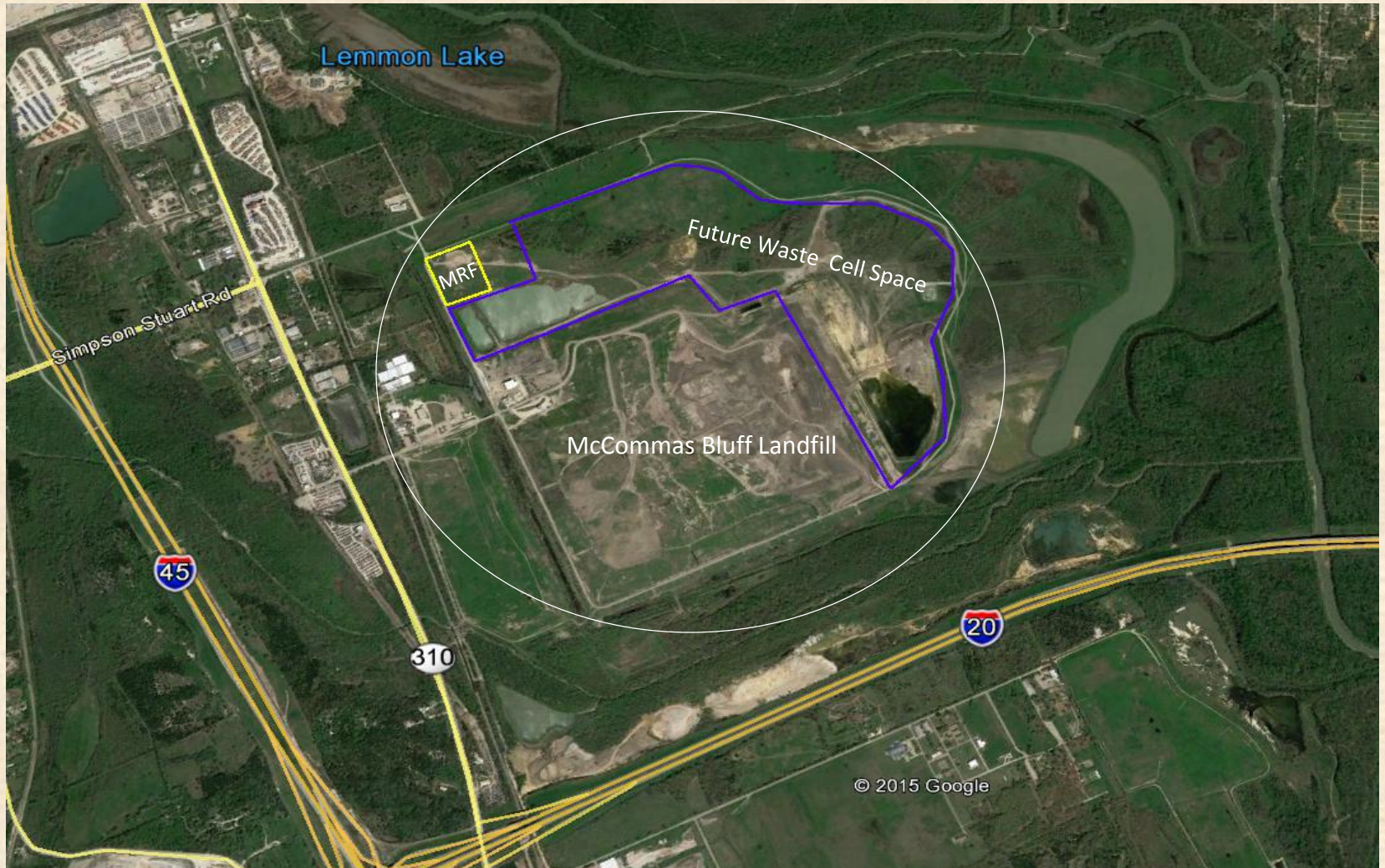
RFCSP Review Timeline

- RFCSP issued: December 18, 2014
- Final proposals received: March 18, 2015
- Evaluation team review: March 23 – May 13, 2015
- Proposer Interviews: April 23 – 24, 2015
- Best and final submissions: May 1, 2015
- Final evaluations completed: May 2015

Proposals Received (listed alphabetically)

- **McCommas Bluff Facility**
 - Balcones Resources (BR)
 - Community Waste Disposal (CWD)
 - Fomento de Construcciones y Contratas, S.A. (FCC)
 - ReCommunity (RC)
- **PSA**
 - Balcones Resources (BR)
 - Community Waste Disposal (CWD)
 - Greenstar Mid-America, LLC (owned by Waste Management) (WM)

McCommas Bluff Landfill Location



Final Scoring and Rankings

Criteria	Max Points	Balcones (PSA)	Balcones (MB)	CWD (PSA)	CWD (MB)	FCC (MB)	ReCommunity (MB)	WM (PSA)
BID Plan	15	10	10	11	11	15	8	8
Background & Experience	15	13.06	12.81	12.81	12.81	13.05	12.88	11.75
Proposed Approach	30	21.75	23.63	23.00	22.75	26.35	24.38	18.75
Financial Value	40	26.10	0	34.10	18.10	40.00	21.20	26.50
Total	100	70.91	46.44	80.91	64.66	94.40	66.46	65.00

MB – McCommas Bluff Landfill Facility Option
 PSA – Processing Service Agreement Option

Highest Ranking Proposal

- Fomento de Construcciones y Contratas, S.A., (FCC) had the most advantageous proposal. FCC had the highest ranking or was essentially tied for the highest ranking in all four criteria.
 - Large European-based company involved in solid waste/recycling, construction, water, environmental and other industries
- FCC's proposal is to build and operate a new 120,000 ton per year Material Recycling Facility at McCommas Bluff Landfill

FCC Company Background and Experience

- More than 100 years of experience with municipal contracts, providing services in more than 5,000 municipalities worldwide
 - Over 65,000 employees worldwide
- 220 locations/facilities that manage 16 million tons of solid waste and recycling annually worldwide
- Facilities include recycling processing (MRF), anaerobic digestion, waste-to-energy and landfills
- Comparable reference MRFs in the United Kingdom, but none in the U.S.
 - FCC manages 52 material recovery facilities and owns 3 pure single stream MRF's and is in a partnership for a 4th (similar to the size proposed in Dallas)

FCC Company Background and Experience

- Publicly traded on Madrid Stock Exchange
 - Largest Individual Shareholders: Carlos Slim (25.63%), Esther Koplowitz (22.43%), Bill Gates (5.73%)
- U.S. Headquarters in The Woodlands, Texas (near Houston), multiple service and construction contracts in the U.S.
 - Working in the U.S. for more than 20 years (environmental, construction and cement)
 - FY 2014 U.S. revenues - \$500 million

FCC Proposal Approach

- Only proposal to guarantee positive financial value to the City
- Did not request any exceptions to the City's contract terms
- Only proposer to agree that the City will not pay to process recyclables, even in a low commodity market
- Proposal most thoroughly addressed the City's key provisions and requirements from the RFCSP
- FCC experienced with operating similar facilities
- Marketing strategy: combination of local and international markets
- Facility site plan and layout well thought out and allows for potential expansion
- Proposal addresses community concerns

FCC Accepted Program Materials

- **Paper** - Office paper, ad/circulars, cardboard, chipboard (cereal boxes, paper towel and toilet paper cores), magazines, paper bags, envelopes, beverage containers, etc.
- **Plastics** labeled 1 to 7
 - #6 added, not currently in the Dallas program
- **Rigid plastics**
 - Added, not currently in the Dallas program
- **Glass**
 - Bottles and jars
- **Metals**
 - Aluminum drink cans, metal food cans and lids
 - **Household metals (pots/pans), clean aluminum foil and pie plates added, not currently in the Dallas program**

FCC's Approach to Employees and Community

- FCC's proposes hourly employee wages at or above \$12/hr. and will give preference to hire locally in Southeast Oak Cliff
- Sorters will work in climate controlled cabins (only company to propose this approach)
- FCC will utilize a robust safety program, including the use of proximity indicators for employees working in areas with motorized equipment
- FCC agreed to limit facility impacts and address concerns in a timely fashion
 - Agreed to exclude Simpson Stuart Road (west of I-45) for ingress and egress at the McCommas Bluff facility
- Plan to partner with the City of Dallas on local school recycling and waste diversion education programs and to target outreach to elementary schools in the Southeast Oak Cliff area.
- Plans to assist in outreach to commercial sector related to recycling

FCC Facility Approach

- Attractive facility that includes a visitor/meeting facility that can be utilized for scheduled education and outreach
 - Operating facility includes a climate controlled viewing platform for educational tours
- Only concrete tilt wall construction proposed (compared to steel beam/metal build)
- Proposed Tier IV, CNG and Electric fleet
- Processing equipment equal to or better than other proposals
- Only proposal to guarantee third party tonnage, which provides environmental and financial benefits to the City
- Current schedule provides ability to meet December 2016 deadline

FCC Site Plan at McCommas Bluff



FCC Site Plan at McCommas Bluff



FCC Facility Layout

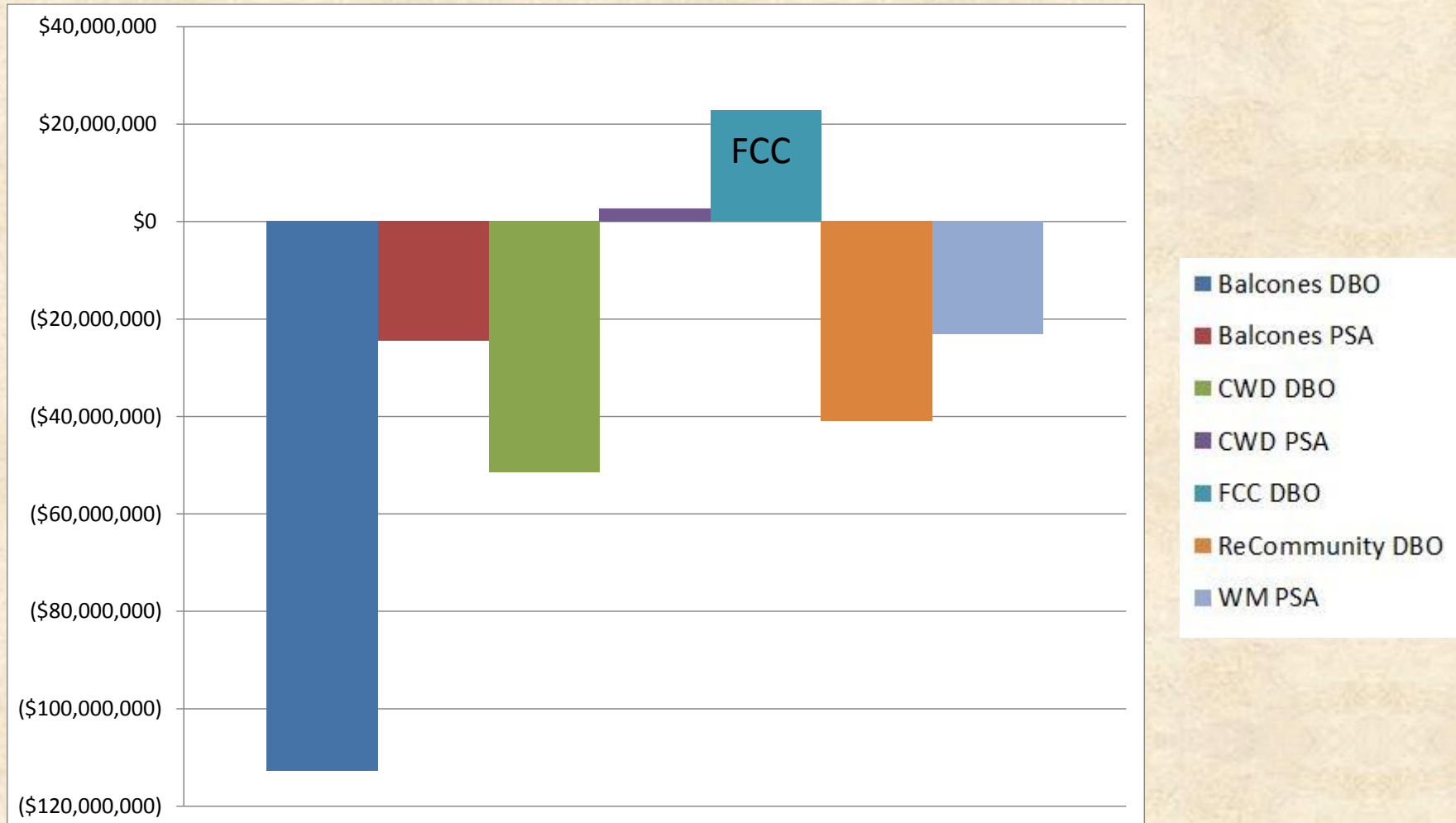


FCC Financial Value

- Based on a combination of nine commodity market and tonnage scenarios, FCC provided the greatest financial value to the City (ranging from \$15M - \$34M)
- Utilizing low to mid-range value assumptions FCC proposal is estimated to bring \$15M - \$22 million in value to the City over the initial 15 year term
 - 50/50 revenue share (on net revenues after processing fee deduction)
 - FCC to pay City host fee of \$15 per ton and guarantees to bring 366,000 tons over 15 years
 - FCC to pay additional public education fee of \$1 per household annually (utilizing a 250,000 home estimate)
- Processing capital fee capped
- No City payments to FCC regardless of market conditions

Financial Comparison – 15 Year Total Value

(based on an average value of 9 scenarios)



Financial Comparison – 15 Year Total Value

(based on an average value of 9 scenarios)

Rank	Firm	MRF Location	Avg. Total Value ¹	Difference
1	FCC	McCommas Bluff	\$22,793,487	\$0
2	CWD	Vendor Site	\$2,726,999	(\$20,066,488)
3	WM	Vendor Site	(\$23,111,710)	(\$45,905,197)
4	Balcones	Vendor Site	(\$24,463,797)	(\$47,257,284)
5	ReCommunity	McCommas Bluff	(\$40,920,950)	(\$63,714,437)
6	CWD	McCommas Bluff	(\$51,357,220)	(\$74,150,707)
7	Balcones	McCommas Bluff	(\$112,779,320)	(\$135,572,807)

- Based on the average of the nine scenarios from the scenario analysis. The amount represents the total 15 year value

FCC Financial Value Breakdown

- Estimated \$15M - \$22M in value to the City over the initial 15 year term (utilizing low to mid-range value assumptions)

Financial Value	Low Commodity	Mid-Range Commodity
Commodity Revenue	\$0	\$6.6M
Revenue from Guaranteed Host Tons	\$6.5M	\$6.5M
Capital Asset Value	\$5.1M	\$5.1M
Public Education Fee	\$3.75M	\$3.75M
Total	\$15.3M	\$22M

FCC BID Plan

Business Inclusion and Development (BID) Plan

- FCC received the highest point total from the seven proposals
- Support local business during the design, building and operation
- Design: Pacheco Koch and GSR Andrade Architects
- Building: FA Peinado
- Operations: Hire local employees, partner with M/WBE local haulers and engage other M/WBE companies

FCC Reference Facilities

Reference Facility – Envirosort (Evesham, UK)



Reference Facility – EnviroSORT (Evesham, UK)



Reference Facility – EnviroSORT (Evesham, UK)



Envirosort Neighbors



Re3 – Central Berkshire



FCC Contract Requirements

- City Staff and the City's consultants worked diligently to document specific RFCSP and contract requirements that the proposers were required to meet
- The City's contract includes the RFCSP, the vendors proposal documents and a site ground lease agreement. Additionally, there will be specific contract schedules that address:

Health and safety plan	Communication plan
Construction quality assurance	Traffic plan
Facility and site maintenance	Recyclable material marketing
Commercial and multifamily plan	Transition plan
Contingency plan	Equipment maintenance and replacement
Construction work plan and schedule	Performance bonds for construction and operations

FCC's Proposal in Summary

- Only proposer to meet most all of the RFCSP requirements
- Commitment to partner with surrounding community and local schools
- Commitment to develop a program to partner with other local companies to develop additional business in the area which will use the recyclables.
- Green industry sectors will be attracted to the City and local area to use and reprocess the recovered materials to produce new products further promoting growth and jobs in the City and surrounding area.
- Highest proposed financial value to the City over 15 years
- Very positive approach to employee work environment and pay
- Significant company experience designing and operating material recovery facilities
- Attractive and functional facility design, including a facility education room and operational facility with integrated tour platform

Final Recommendation

- August 26, 2015 Council Agenda
 - Staff recommends award of a 15 year contract to FCC
 - Option for extensions up to 10 years
 - Land lease to FCC to build a Material Recycling Facility and provide single stream recyclable processing services at McCommas Bluff Landfill
 - Estimated financial value of \$15M - \$22M

Impacts of Delay

- Impact of awarding contract past August 26th
 - Contractor cannot guarantee facility construction and equipment will be operational by December 31, 2016
 - Potential cost to City of \$200k - \$500K a month for a short term contract to process recyclables
 - Every \$500K in added cost could add \$.20 cents to the residential Sanitation Fee

Proposed Next Steps

- August 26: Planned Council consideration of FCC contract Council and consideration of consulting services contract with Burns and McDonnell for facility construction and processing equipment quality assurance and acceptance
- December 2016: Material Recycling Facility completed before current processing agreement ends

Appendix

Community Input to RFCSP

Community Input

- Request/Concern: Concerned about that the new facility will increase litter
- How addressed:
 - RFCSP requirement: Facility and site maintenance plans required as part of RFCSP submittal (including litter control).
 - RFCSP requirement: All proposers' vehicles are required to follow local and state laws regarding commercial vehicles and requirements to cover and contain load contents
 - McCommas Bluff Landfill has recently expanded its regulatory required litter collection to include Simpson Stuart Road and some portions of Bonnie View Road.

Community Input

- Request/Concern: Increased traffic from collection vehicles transporting recycling materials to McCommas Bluff Landfill
- How addressed:
 - RFCSP requirement – All proposer were requested to minimize travel through residential areas and maximize use of highways and major thoroughfares. For a facility at McCommas Bluff proposer were instructed to not utilize Simpson Stuart Road (west of I-45) as a transportation route.
 - City transfer trucks hauling waste and recycling from Southwest Transfer Station have been instructed to avoid use of Simpson Stuart.

Traffic Analysis Near McCommas Bluff

Landfill

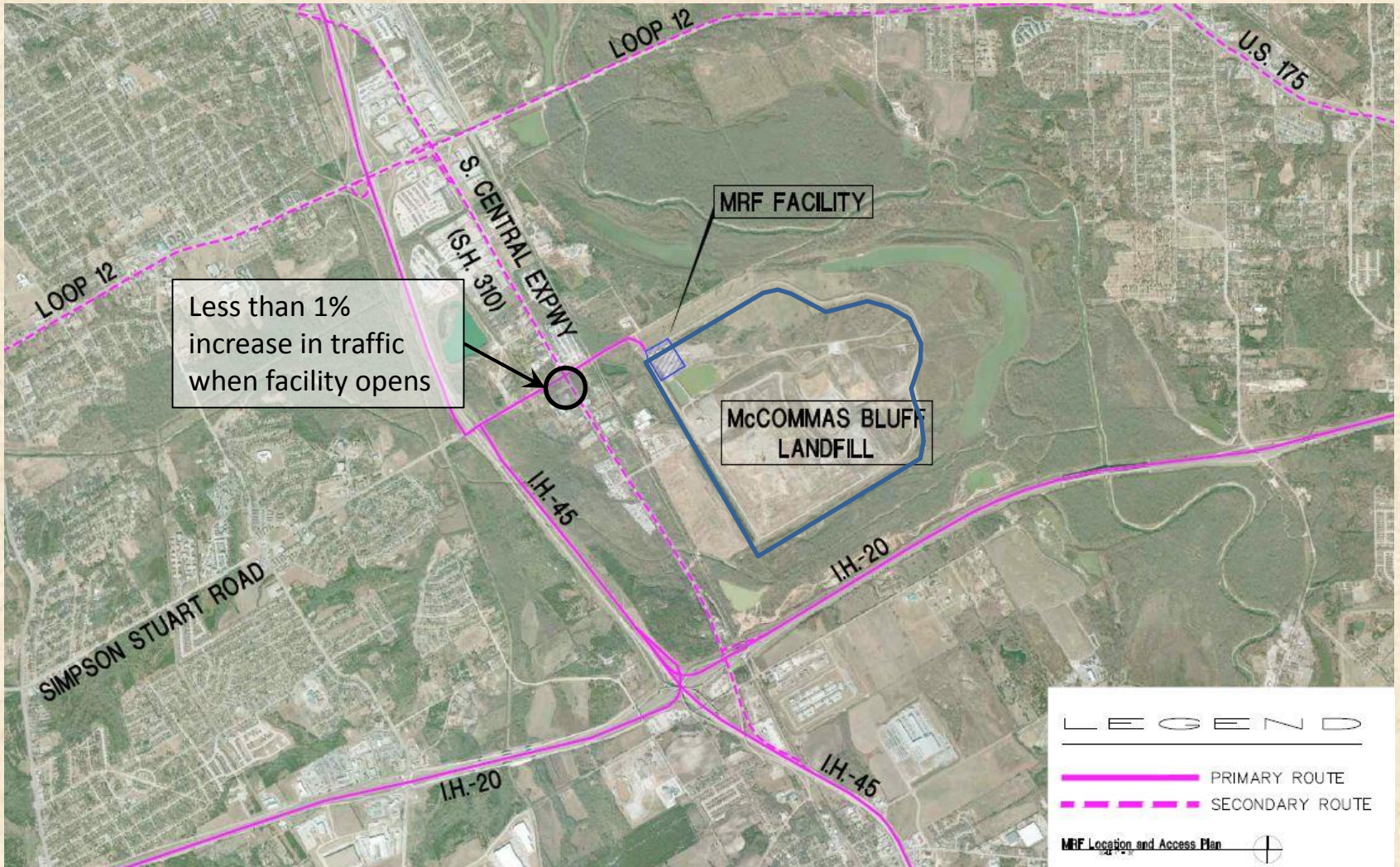
Street	Current 24Hr Count	Estimate 2017 Total assuming all vehicles travel through all intersections (est. 55 additional daily)	Percent Increase	Estimated 2017 Total assuming 50% increase @ any given intersection	Percent Increase
EB Ledbetter @ Bonnie View	14,882	14,937	0.37%	14,910	0.18%
WB Ledbetter @ Bonnie View	14,369	14,424	0.38%	14,397	0.19%
WB Ledbetter @ Central	12,431	12,486	0.44%	12,459	0.22%
EB Ledbetter @ Central	13,141	13,196	0.42%	13,169	0.21%
SB Central @ Ledbetter	7,662	7,717	0.72%	7,690	0.36%
NB Central @ Ledbetter	5,235	5,290	1.05%	5,263	0.53%
EB Simpson Stuart @ Bonnie View*	4,729	4,784	1.16%	4,757	0.58%
WB Simpson Stuart @ Bonnie View*	5,654	5,709	0.97%	5,682	0.49%
NB Central @ Simpson Stuart	3,897	3,952	1.41%	3,925	0.71%
SB Central @ Simpson Stuart	4,937	4,992	1.11%	4,965	0.56%
EB Simpson Stuart @ Central	2,747	2,802	2.00%	2,775	1.00%

* Shown for analytical purposes. Vendor has agreed to utilize routes other than Simpson Stuart

Traffic Impacts

- There will be a limited amount of new traffic related to the facility. It is estimated that the facility will receive approximately 55 trucks on a daily basis at the beginning of the operations in 2017.
 - On an hourly basis (depending on time of day) this would result in an estimated 5-7 trucks per hour or 1 additional truck every 8 to 12 minutes.
 - By year 2032, the estimated traffic could increase to 105 vehicles a day or 1 additional truck every 5 to 8 minutes.

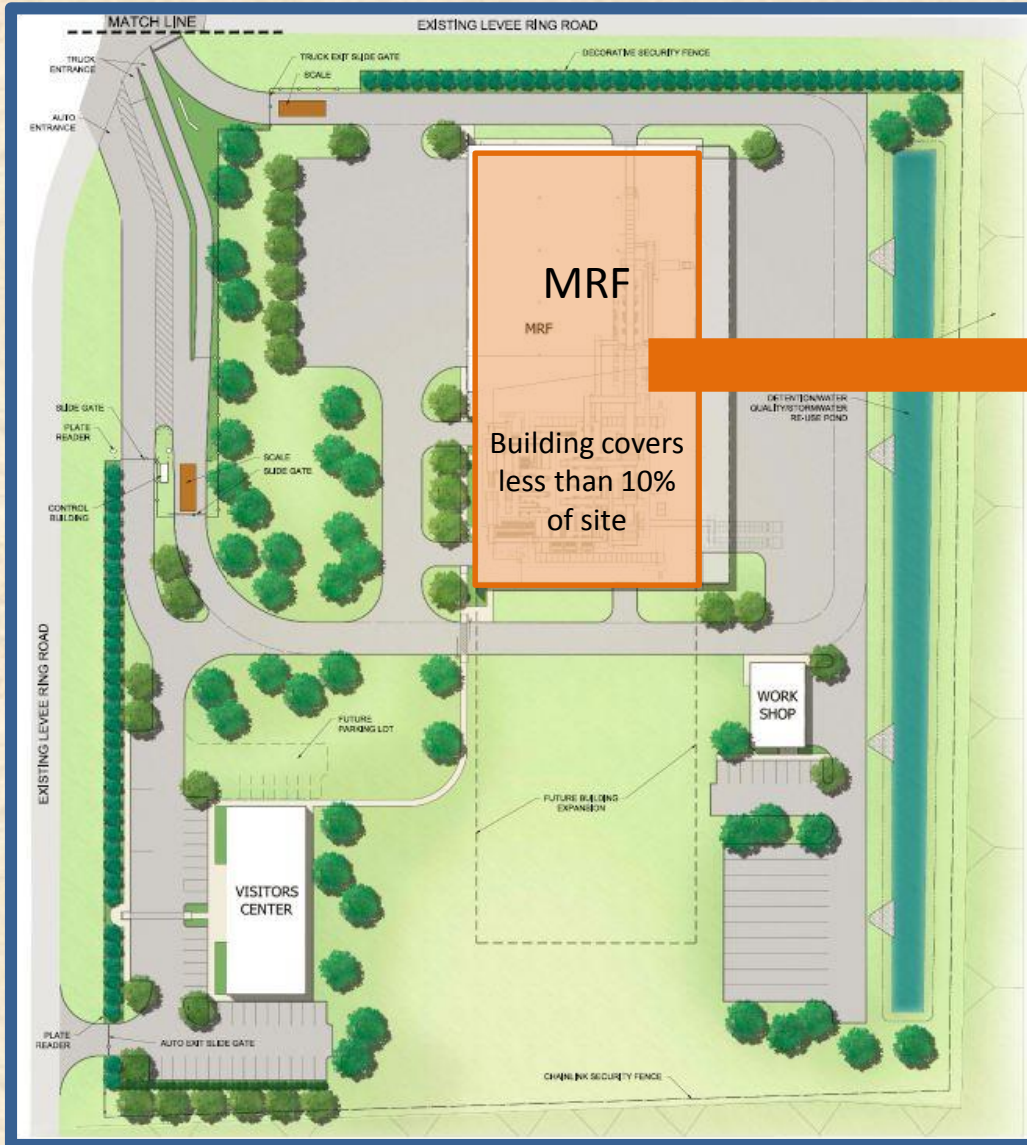
Traffic Plan to/from MRF Site



Community Input

- Request/Concern: Proposers should consider providing well paying jobs and partnering with the community and schools
- How addressed:
 - RFCSP included community partnering, educational opportunities, as well as pay and benefits for hourly employees as part of the approach request.
- Request/Concern: Nuisances (litter, noise, odor) from the facility
- How addressed:
 - The material Recycling facility is an enclosed facility
 - A specific requirement concerning litter, noise, odor and other nuisances was included in the RFCSP requirements.

Facility Impacts



Potential Nuisances are Minimal and Controlled within the Building:

- Noise
- Dust
- Odor

RFCSP Development

RFSCP: COMMUNITY INPUT

- October thru December 2014 – Sanitation staff attended four meetings in the Southeast Oak Cliff community to discuss and receive input regarding the option of building a MRF at the McCommas Bluff Landfill.
 - October 11, 2014 - Southeast Dallas Civic Association (SDCA)
 - October 27, 2014 – Tour of the new Republic Services MRF in Ft. Worth (members of the Southeast Oak Cliff Communities Leadership Association and members of the SDCA were invited to attend; approximately 10 members attended)
 - November 17, 2014 - Southeast Oak Cliff Communities Leadership Association
 - December 1, 2014 - Singing Hills Neighborhood Association
 - December 15, 2014 - Community meeting at the Highland Hills Library

RFCSP Development

- June 2014 - Council approved a supplemental agreement for professional consulting services to assist the City with the Single Stream Processing RFCSP and to assist in the technical and financial evaluation of submitted proposals
- July thru September 2014 - City staff and consultant completed the first draft of the RFCSP
- October – December 2014 – Staff attended four meetings in the Southeast Oak Cliff Community (near the landfill) to receive input related to the potential of a facility being located at McCommas Bluff Landfill for inclusion into RFCSP
- December 18, 2014 final RFCSP (with input from the community) was advertised and published

Additional Information

Additional Related Efforts

- TCEQ Permit amendment for MRF at McCommas Bluff Landfill submitted in July 2015
- Sanitation Services will facilitate and coordinate with Development Services for expedited building construction review and permitting

Evaluation Criteria

Criteria	Max Points
Minimum Qualifications	Pre-requisite
Business Inclusion and Development Plan (BID)	15
Company Background and Experience	15
Proposed Approach	30
Financial Value	40
Total	100

Evaluation criteria allows the City to consider a specific range of evaluation criteria, including but not limited to price

RFCSP Review and Evaluation Team

- RFCSP evaluation team consisted of four City departmental executives from four different departments
 - Three Directors and one Assistant Director
- Additional RFCSP high level support came from the:
 - City Attorney's Office
 - Business Development and Procurement Services
 - Sanitation Services
 - City's consulting team

FCC Fifteen Year Projections Based on Varying Commodity Values

Fiscal Year	Low Value Scenario	Average Value Scenario	High Value Scenario
2017 (Partial)	\$243,750 – \$243,750	\$538,884 – \$538,884	\$863,560 – \$863,560
2018	\$381,250 – \$381,250	\$796,406 – \$821,316	\$1,233,638 – \$1,284,781
2019	\$461,200 – \$461,200	\$869,322 – \$919,766	\$1,310,926 – \$1,415,952
2020	\$639,284 – \$639,284	\$1,039,897 – \$1,116,420	\$1,485,916 – \$1,647,637
2021	\$700,972 – \$700,972	\$1,093,586 – \$1,196,638	\$1,544,065 – \$1,765,358
2022	\$711,795 – \$711,795	\$1,095,906 – \$1,225,822	\$1,550,891 – \$1,834,694
2023	\$722,878 – \$722,878	\$1,097,967 – \$1,254,949	\$1,557,501 – \$1,906,807
2024	\$734,227 – \$734,227	\$1,099,759 – \$1,283,851	\$1,563,889 – \$1,981,731
2025	\$745,848 – \$745,848	\$1,101,272 – \$1,312,339	\$1,570,043 – \$2,059,489
2026	\$757,749 – \$757,749	\$1,102,496 – \$1,340,193	\$1,575,955 – \$2,140,091
2027	\$769,935 – \$769,935	\$1,103,422 – \$1,367,160	\$1,581,616 – \$2,223,531
2028	\$782,413 – \$782,413	\$1,104,039 – \$1,392,954	\$1,587,014 – \$2,309,786
2029	\$795,191 – \$795,191	\$1,104,335 – \$1,417,250	\$1,592,141 – \$2,398,810
2030	\$808,276 – \$808,276	\$1,104,301 – \$1,439,677	\$1,596,984 – \$2,490,534
2031	\$821,674 – \$821,674	\$1,103,924 – \$1,459,815	\$1,601,534 – \$2,584,863
2032 (Partial)	\$5,264,457 – \$5,264,457	\$5,331,406 – \$5,424,906	\$5,457,053 – \$5,726,025
Total	\$15,340,899 – \$15,340,899	\$20,686,922 – \$23,511,939	\$27,672,726 – \$34,633,651

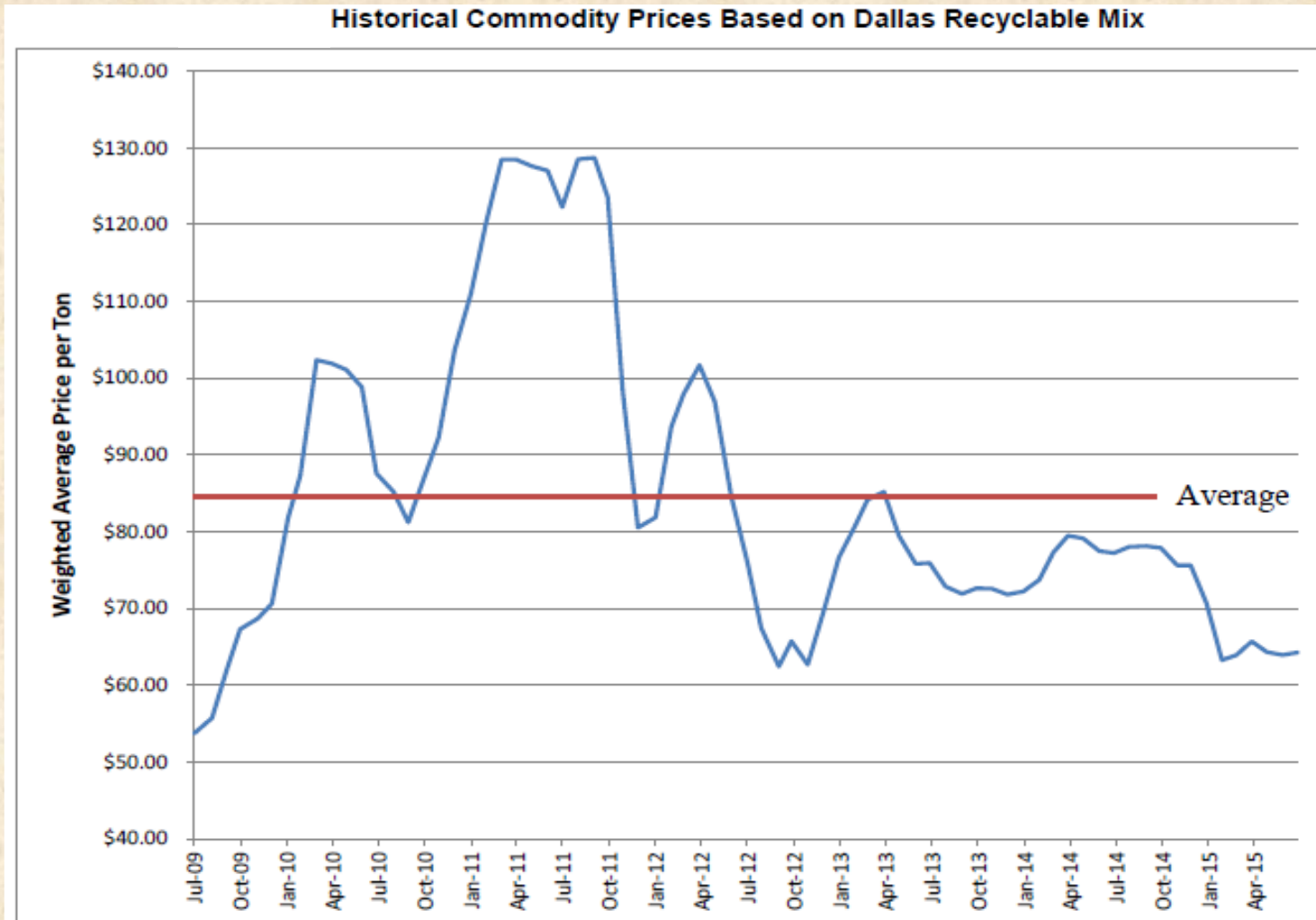
Details of Proposal Financial Components

Rank	Company	Location	Processing Fee	Host Fee	Education and Outreach Fee	Depreciated Capital Value
1	FCC	McCommas Bluff	\$70.84	\$15.00*	\$1.00	\$5,055,608
2	CWD	Vendor Site	\$73.02	N/A	\$0.00	N/A
3	WM	Vendor Site	\$100.50	N/A	\$0.20	N/A
4	Balcones	Vendor Site	\$93.00	N/A	\$0.00	N/A
5	ReCommunity	McCommas Bluff	\$137.80	\$0.00	\$0.10	\$6,860,000
6	CWD	McCommas Bluff	\$144.68	\$1.00**	\$0.00	\$12,659,436
7	Balcones	McCommas Bluff	\$123.00	\$3.00**	\$0.00	\$10,675,000

* FCC has guaranteed to bring 366,000 tons over 15 years

** No guarantee or estimate of additional tonnage

Historical Commodity Prices



RFCSP Process Overview: *Collaborative and Time Tested Approach*



Memorandum



CITY OF DALLAS

DATE August 14, 2015

TO Honorable Mayor and Members of the City Council

SUBJECT **City of Dallas Public Information Office**

On Wednesday, August 19, 2015, the City Council will be briefed on the Public Information Office. The briefing materials are attached for your review.

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


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
Eric D. Campbell, Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

CITY OF DALLAS

PUBLIC INFORMATION OFFICE

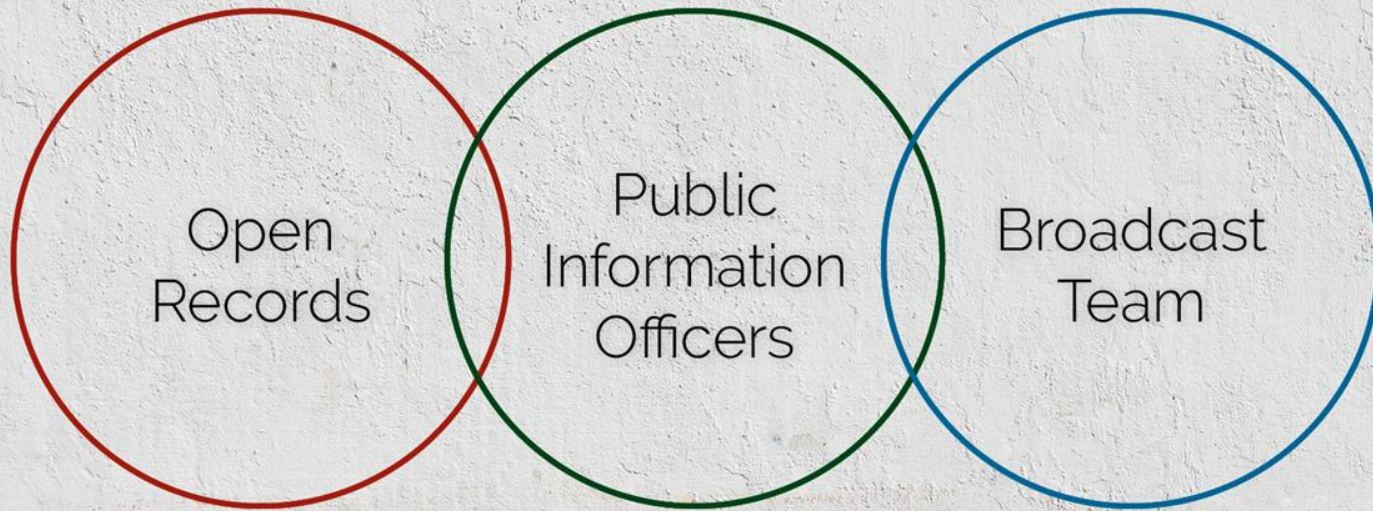
Council Briefing | August 19, 2015

PIO DUTIES & RESPONSIBILITIES

- Serve as the centralized communications department for the City
- Process open records requests (ORR)
- Manage the broadcast and archiving of City Council meetings and board and commission meetings held at City Hall



PUBLIC INFORMATION OFFICE



Public Information Act Overview

- “It is the policy of this state that each person is entitled, unless otherwise expressly provided by law, at all times to complete information about the affairs of government.” (Texas Gov’t Code §552.001)
- Most information held by a governmental body is presumed to be public, but some exceptions to disclosure exist
- The Attorney General must rule on the applicability of most of those exceptions



PIO & OPEN RECORDS

- The Public Information Act designates the chief administrative officer of the governmental body as the Public Information Officer
- As the chief administrative officer for the City, the City Manager has delegated this responsibility to the Public Information Office



OPEN RECORDS REQUESTS

AT A GLANCE

- **City Hall**
 - Processing about 15,000 open records requests annually
 - An average response is within seven business days for routine requests
- **DPD**
 - Processing about 19,335 Open records requests annually
 - An average response is within ten business days for routine requests



OPEN RECORDS REQUESTS AT A GLANCE

- **City Hall:** 2 full-time employees
 - FY2013-2014: 14,616 open record requests
 - Oct. 1, 2014 to July 31, 2015: 13,859 open record requests
 - **Monthly average:** 1,302 open record requests
 - 38 City ORR liaisons
- **DPD:** 10 full-time employees
 - FY2013-2014: 16,250 open record requests
 - Oct. 1, 2014 to July 31, 2015: 16,919 open record requests
 - **Monthly average:** 1,523 open record requests
 - 48 ORR liaisons throughout DPD



NEW ORR SYSTEM

- For the first time, City Hall and DPD will be on the same platform
 - Allows online payment
 - Public release of documents
 - Provides tracking of fee/time tracking per request
 - Social media archiving
- Archived meetings videos downloadable at DallasCityNews.net



PUBLIC INFORMATION ACT

Gov. Code Chapter 552

- We must respond “promptly”. “Promptly” means that a governmental body may take a reasonable amount of time to produce the information, but may not delay.
- If we cannot produce public information for inspection or duplication within 10 business days after the date the information is requested we must notify the requestor in writing when the information will be available for inspection or duplication.



PUBLIC INFORMATION ACT

Gov. Code 552

- “Public information” means information that is written, produced, collected, assembled, or maintained under a law or ordinance or in connection with the transaction of official business:
 - (1) by a governmental body, or
 - (2) for a governmental body and the governmental body:
 - (a) owns;
 - (b) has a right of access to the information; or
 - (c) spends or contributes public money for the purpose of writing, producing, collecting, assembling, or maintaining the information; or
 - (3) by an individual officer or employee of a governmental body in the officer’s or employee’s official capacity and the information pertains to official business of the governmental body
 - Texas Gov’t Code §552.002



PUBLIC INFORMATION ACT (continued)

- Information is in connection with the transaction of official business if the information is created by, transmitted to, received by, or maintained by an officer or employee of the governmental body in the officer's or employee's official capacity, or a person or entity performing official business or a governmental function on behalf of a governmental body, and pertains to official business of the governmental body.
- The definition of "public information" provided by Subsection (a) applies to and includes any electronic communication created, transmitted, received, or maintained on any device if the communication is in connection with the transaction of official business.
- The general forms in which the media containing public information exist include a **book, paper, letter, document, e-mail, Internet posting, text message, instant message, other electronic communication, printout, photograph, film, tape, microfiche, microfilm, photostat, sound recording, map, and drawing and a voice, data, or video representation held in computer memory.**



PUBLIC INFORMATION ACT

What is an open records request?

- IT MUST BE IN WRITING
- No requirement to label it as an open records request or public information request
- Can be typed, handwritten, faxed or emailed
- Does not require use of a specific form to submit request, No signature required.
- An open records request that is made by email or fax must be sent to the Public Information Office.



OPEN RECORDS REQUEST PROCESS

- Request received by Open Records Coordinator and is entered into CRMS for distribution to departments and tracking
- Within 10 business days of receipt of request, the City must respond to requestor with one of the following:
 - Notification that information is available
 - Notification that clarification is needed in order to respond to request
 - If request cannot be completed in 10 business days, notification of length of time and/or estimated cost to produce the requested information; or
 - If request includes records exempt from disclosure, notification that the City is seeking an open records ruling from the Office of the Attorney General



OPEN RECORDS REQUEST PROCESS

- In order to complete an open records request, departments may be required to:
 - Locate all physical files requested
 - Searches may include digital, on-premise storage, as well as archives
 - Identify all email searches that must be conducted and coordinate with CIS to conduct searches
 - Review all responsive documents to determine if exceptions to disclosure apply, such as private emails
 - Provide documentation to City Attorney's Office that need to be submitted to the Office of the Attorney General that may be exempted from disclosure
- Research time for staff can range from a few minutes to several days of staff time to locate, research, review, redact and organize the requested records



OPEN RECORDS REQUEST PROCESS

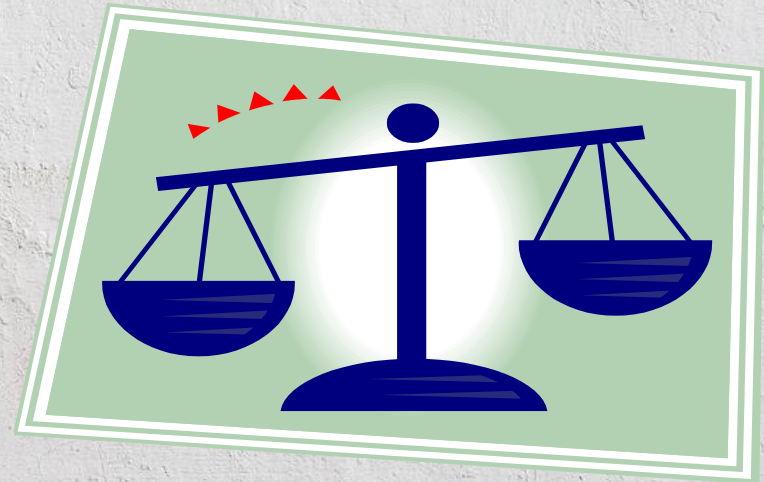
- Requestors may be required to pay for associated costs of producing a record in accordance with Texas Administrative Code
 - Personnel/Labor
 - Programming
 - Cost for copies
- After inspection, requestors sometimes take only a limited number of documents produced which reduces the fee charged regardless of the time staff spent producing the original request



PUBLIC INFORMATION ACT

Withholding Information: Gov. Code 552

- The City is required to ask the OAG for an open records ruling in most cases when the information invokes the application of an exception to the Act.



PUBLIC INFORMATION ACT

Typical Mandatory Exceptions

- 552.101 - Common law privacy information (i.e., medical, mental health, victim identifiers of assaultive offenses)
- 552.101 - Confidential by statute (i.e., juvenile suspect offenses, abuse of child offenses, medical records)
- 552.102 – Date of birth of city employees
- 552.110 - Trade secrets and certain commercial and financial information
- *552.117 - Officer/Employee's personal information
- 552.127 - Personal information relating to participants in neighborhood crime watch organization
- *552.130 - Motor Vehicle record information
- *552.136 - Financial access device numbers
- *552.137 - Email addresses of members of public
- *552.147 - Social Security numbers
- 552.148 - Certain personal information maintained by a municipality pertaining to a minor

*No OAG ruling necessary



PUBLIC INFORMATION ACT

Typical Discretionary Exceptions

Discretionary:

- 552.101 – Informer’s privilege
- 552.103 – Litigation exception
- 552.104 – Information relating to competition or bidding in order to get the best value for the City
- 552.105 – Information relating to location or price of property in order to get the best value for the City
- 552.106 – Certain legislative documents
- 552.107 - Attorney-client privileged information
- 552.108 – Law Enforcement
- 552.111 – Agency memoranda and work product privilege
- 552.116 – Audit working papers
- 552.122 – Test items
- 552.131 – Certain economic development information in order to get the best value for the City



PUBLIC INFORMATION ACT

Requests for OAG Rulings

March 2014-Sept. 2014

Oct. 2014-June 2015

DPD

Release:	4	4	
Partial Release:	16		27
Confirm Exception:	277	306	
Total:	297	337	

City Hall

Release:	23		15
Partial Release:	18		51
Confirm Exception:	59	40	
Total:	100	106	



PUBLIC INFORMATION ACT

Criminal Penalties: Gov. Code 552

- Failure or refusal to provide access to or copying of public information can result in a fine not more than \$1,000 and/or county jail time for not more than six months.





COST OF COPIES

OF PUBLIC INFORMATION

TEXAS ADMINISTRATIVE CODE

(CHAPTER 70)

- Texas Attorney General schedule of charges:
 - Cost of Copies - various media
 - Labor charge for locating, compiling, manipulating data, and reproducing public information.
 - Labor charge for programming
 - Overhead charge and other charges
 - Inspection when copies are not requested

WAIVER OR REDUCTION OF FEE

- The City may waive or reduce copy charges:
 - When it is in the public interest because the information benefits the general public
 - When the collection of a charge will exceed amount of the charge



REQUESTS FOR EMAILS

- Due to the affordability of storage, emails may be saved for a long time.
- One of the most complex parts of responding to an ORR is to search through emails to find responsive emails.
- Emails are then reviewed to determine if exceptions to disclosure apply.
- Information to be withheld is redacted



TOP ORRs FOR CITY HALL

(Jan. 1, 2014 – Jan. 1, 2015)

Code Compliance

- General Code Inspection Records
- Multi-tenant Inspections
- Health Inspections
- Vacant Structures

Fire

- Fire Inspection
- Sprinkler Plans/Permits
- Dispatch Reports
- List of Burned Structures
- Arson Reports

Water

- Lien Information

Sustainable Development and Construction

- Variance information

Courts

- Citation Dispositions

General

- Staff and Council emails



TOP ORRs FOR DPD

(Jan. 1, 2014 – Jan. 1, 2015)

- Couriers: 2,496 (hired by insurance companies)
- Attorneys: 1,080
- Media: 886



TRANSPARENCY 2015 REPORT CARD

Overall Grade

A

Score: 94.2%

Dallas

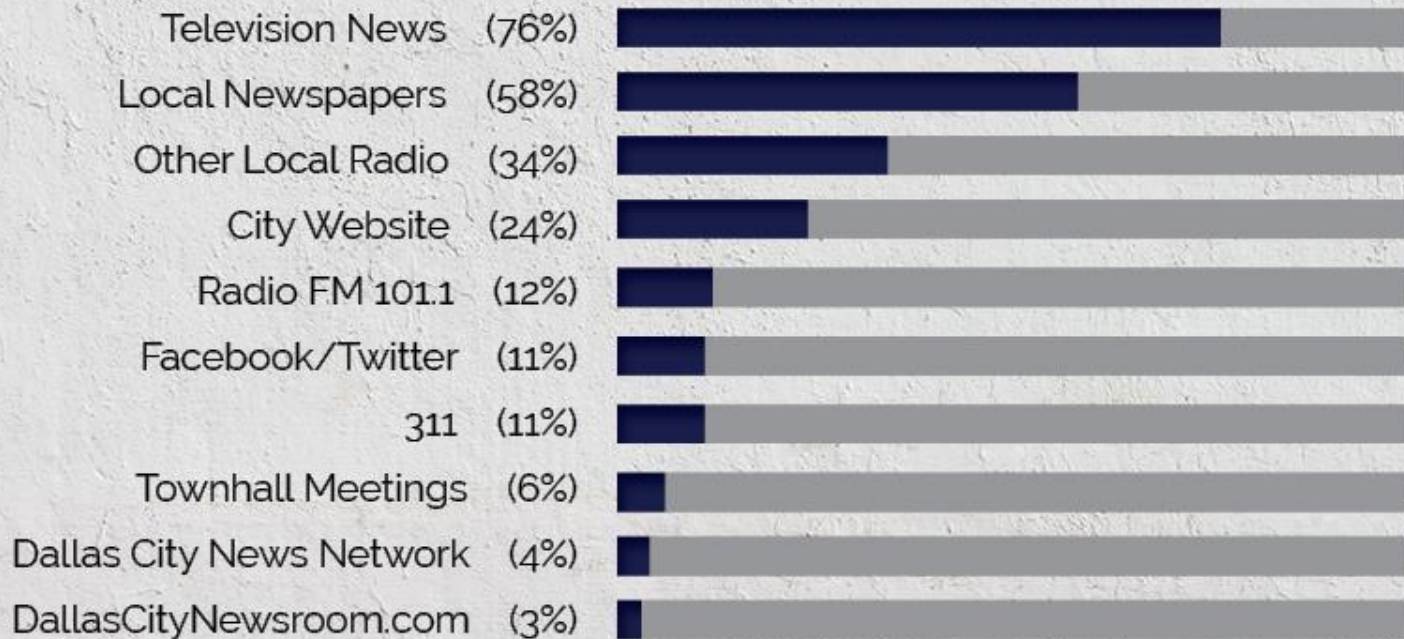
Dallas was among the best in the Transparency 2015 ratings. It ranked as excellent in request best practices, good in request compliance, excellent in web customer service and excellent in online meeting notices.

Source: Dallas Morning News



2014 COMMUNITY SURVEY

Sources where residents currently get news and information about city programs, services and events.



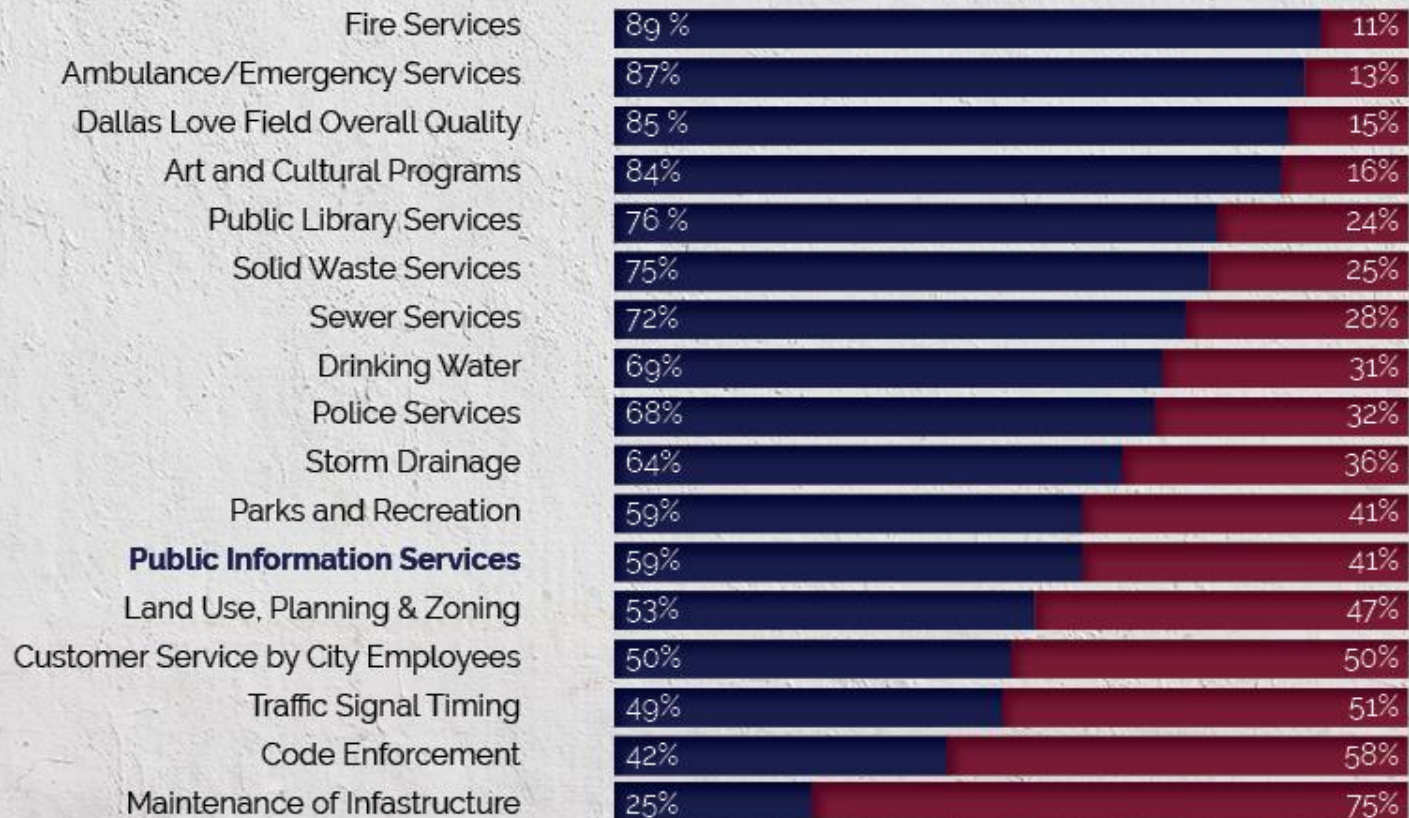
Source: ETC Institute (August 2014)

*by percentage of respondents (multiple responses allowed)



2014 COMMUNITY SURVEY

Ratings of major categories of City services



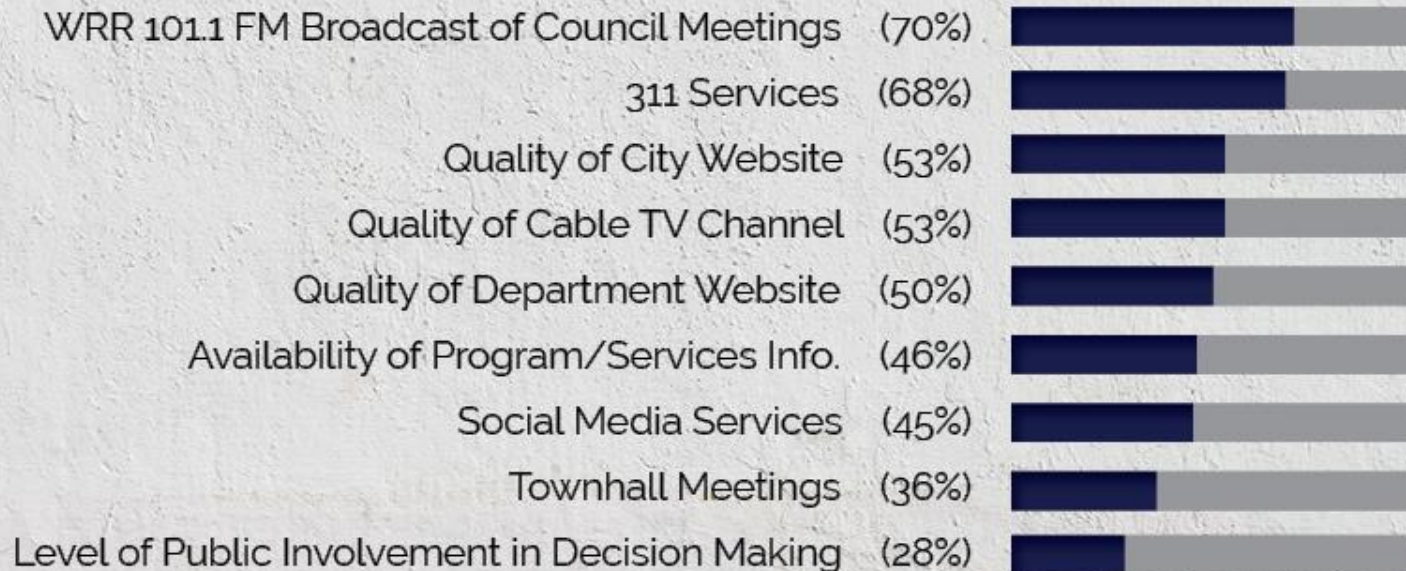
Source: ETC Institute (August 2014)

■ Excellent/Good ■ Fair/Poor



2014 COMMUNITY SURVEY

Ratings of **Public Information Services** provided during 2014



Source: ETC Institute (August 2014)

*by percentage of respondents who rated "excellent" or "good" (excludes don't knows)



PUBLIC INFORMATION OFFICERS

- Strategic communications
- Crisis communications
- Internal and external communications
- Branding
- Graphic Design
- Media relations
- Social media
- DallasCityNews.net
- Talk Dallas





The Public Information Office (PIO) serves as the centralized communications department for the City.



PIO provides traditional and digital communications leadership, internally and externally, on important issues affecting the City of Dallas.



PIO is the first point of contact for local, national and international media. Ensures consistent, key messaging from the City of Dallas.



PIO serves city staff, elected officials and the general public.



Public Relations

Media Advisories, News Releases, Event Planning, Media Relations, Media Pitching/Outreach, Radio/Broadcast/Print Buy Coordination, Liaison to Spanish Media, Voiceover/Collateral Translation.



Crisis Management

24/7 Emergency Operations Staffing, Media Communication, Social Media Outreach, Speech Writing, Talking Point Development, Strategic Messaging, Crisis Consulting, Reverse 911 Distribution.



Digital Communication

Web Content Production, Web Development, Collateral Production, Graphic Design, Video Distribution, Social Media Management, Oversight of City Publications, Strategy, Analytics & Reporting.



Internal Communication

Content Development for COD Departments, Presentation Training, Communications Consulting, Department Liaisons, Media Coaching, Training for Subject Matter Experts, Internal Content Distribution.

PIO TEAM

Oct. 2014 to July 2015

TOTAL MARKET VALUE
\$1,544,334

484 online articles written and posted
Estimated value: \$435,600

318 News releases and news advisories created
Estimated value: \$143,100

Planning and directing 17 Press conferences and Media Events
Estimated value: \$15,300

24,907,201 Earned social media impressions
Estimated value: \$71,234

193 English and Spanish media interviews arranged
Estimated value: \$86,850

106 media relations consultation/news media bookings per month
Estimated value: \$47,700

112 stories pitched to news media
Estimated value: \$33,600

76 publications reviewed and proofread
Estimated value: \$45,600

166 employee announcements edited, proofread and sent
Estimated value: \$74,700

Ice Storm
 Three days - PIO EOC Management
Estimated value: \$60,000

Ebola
 Ten days - PIO EOC Management
Estimated value: \$151,500

Flooding
 Three days - PIO EOC Management
Estimated value: \$60,000

42 speeches researched and written
Estimated value: \$37,800

305 Spanish translations
Estimated value: \$10,675

49 bilingual department message recordings
Estimated value: \$22,050

Responding to 3,315 questions/calls from the public
Estimated value: \$248,625



DallasCityNews.net

The screenshot shows the DallasCityNews.net website. At the top is a dark blue navigation bar with the City of Dallas logo on the left, a menu with 'HOME' (highlighted), 'WATCH LIVE', 'PRESS ROOM', and 'CITY OF DALLAS', and social media icons for email, Twitter, Facebook, YouTube, and a search icon on the right.

The main content area features a large featured article with a portrait of Andrew Schellenberg. The article title is 'Dallas Fire-Rescue stories of bravery and sacrifice: Andrew Schellenberg'. Above the portrait are category tags: 'COMMUNITY', 'EDUCATION', 'FEATURED', and 'GIVERS'. To the right of the main image is a vertical stack of smaller images: a portrait of a man, a building with flags, a group of people, a person holding a sign, a person wearing goggles, and a person holding a newspaper.

Below the main article are three horizontal sections: 'BUILDERS', 'INNOVATORS', and 'GIVERS'. Each section has a title, a set of navigation arrows, and a featured image with category tags. The 'BUILDERS' section has tags 'BUILDERS', 'BUSINESS', 'ECONOMIC DEVELOPMENT', and 'FEATURED'. The 'INNOVATORS' section has tags 'COMMUNITY', 'INNOVATORS', and 'PUBLIC SAFETY'. The 'GIVERS' section has tags 'COMMUNITY', 'EDUCATION', 'FEATURED', and 'GIVERS'.

On the right side of the page, there is a 'SUBSCRIBE' section with a form for email and zip code, and a 'SUBSCRIBE!' button. Below that is an 'ON THE AGENDA' section with two items: 'City Park and Recreation Board approves recommendations for Fair Park' (dated 1 month ago) and 'City Council approves body cameras for police' (dated 1 month ago). At the bottom of this section is a link 'View City Council Agendas >'.



INSIDE CITY HALL



Street Services hosts wellness expo

4 WEEKS AGO CITY OF DALLAS

The Department of Street Services (STS) recently hosted the Southeast Service Center Health & Wellness Expo for City of Dallas ...

[READ MORE](#)



City releases audit of Streets paving, maintenance and Capital Program

4 WEEKS AGO CITY OF DALLAS

The Department of Street Services (STS) recently participated in an audit conducted under the authority of the City Charter and ...

[READ MORE](#)



City of Dallas files lawsuit seeking guidance regarding Love Field gates

1 MONTH AGO CITY OF DALLAS

Today the City of Dallas filed a lawsuit in federal court seeking a declaratory judgment to determine which gate slots ...

[READ MORE](#)

FEATURED VIDEOS



- Dallas City departments team up to demolish nuisance house
Mountains of trash in and around the house were moved to prepare for the
- Mosquito Control In Dallas
Dallas residents are urged to take precautions against mosquito bites by reducing outdoor activity during
- Dallas Disaster Assistance For Recent Floods
City of Dallas homeowners, renters and business owners affected by the
- Bachman Lake Park Interceptor Project and Webb Chapel Bridge Closures
Dallas Water Utilities (DWU) is
- City of Dallas Thrive! : Elexes Vega
To get employees to learn about and adopt better life style choices, the City
- Dallas Margaret McDermott



WEBSITE ANALYSIS

JUNE 1, 2014



JUNE 30, 2015

PAGEVIEWS
20,395

SESSIONS
12,869

USERS
10,553

Press Conference: Flood Conditions
WatchLive
Annual Operating Budget
High Water Conditions
Council Repeals Bag Ordinance

2,679 views (13.14%)
1,107 views (5.43%)
817 views (4.01%)
784 views (3.84%)
754 views (3.70%)

DALLASCITYHALL.COM
(40.24%) 5,178 views

DALLASCITYNEWS.NET
(20.13%) 2,591 views

GOOGLE
(9.07%) 1,167 views

FACEBOOK: MOBILE
(8.80%) 1,132 views

WFAA
(4.79%) 616 views



FACEBOOK ANALYSIS

OCT. 1, 2014



JUNE 30, 2015

SUNDAY
Avg. 9.3 k imp.

MONDAY
Avg. 11.9 k imp.

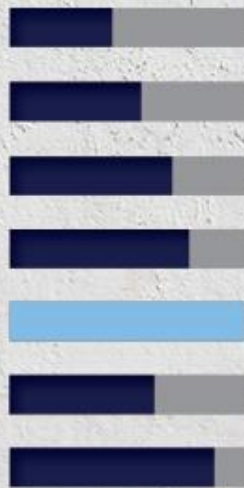
TUESDAY
Avg. 15.2 k imp.

WEDNESDAY
Avg. 16.1 k imp.

THURSDAY
Avg. 19.6 k imp.

FRIDAY
Avg. 13.5 k imp.

SATURDAY
Avg. 18.5 k imp.



MALE FANS
41%



FEMALE FANS
59%



13-17

18-24

25-34

35-44

45-54

55+

HIGHLIGHTS

NEW FANS
1,998

IMPRESSIONS
4,368,203

TOTAL PAGE LIKES
6,100



TWITTER ANALYSIS

OCT. 1, 2014



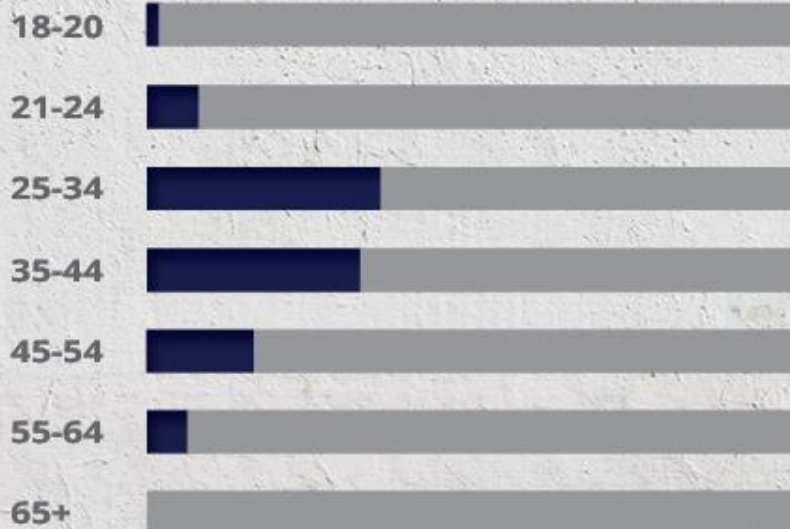
JUNE 30, 2015



MALE FOLLOWERS
55%



FEMALE FOLLOWERS
45%



HIGHLIGHTS

NEW FOLLOWERS

17,402

LINK CLICKS

9,569

MENTIONS

6,206

RETWEETS

4,745



YOUTUBE ANALYSIS

OCT. 1, 2014



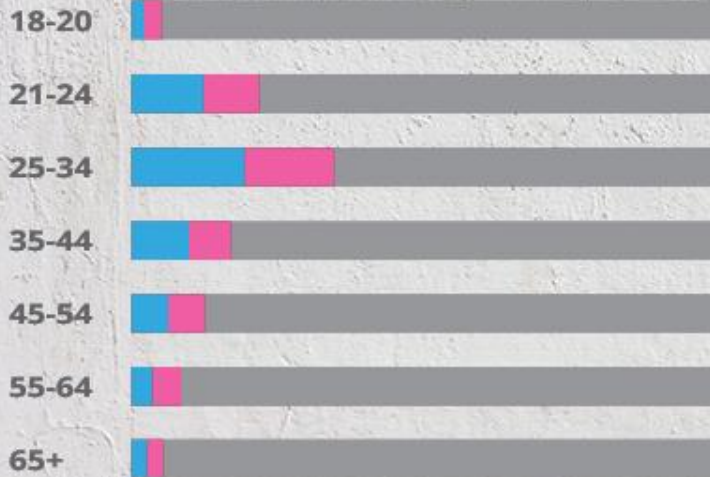
JUNE 30, 2015



MALE FOLLOWERS
54%



FEMALE FOLLOWERS
46%



HIGHLIGHTS

VIEWS
238,538

NEW VIDEOS
88

MINUTES WATCHED
453,907

AVERAGE DURATION
1:54

TOTAL VIEWS
428,229

TOP PERFORMING CONTENT: All Videos

Nina Pham & Bentley Content
201,998 Views | 479 Likes | 117 Comments

Trinity River Balanced Vision
4,616 Views | 10 Likes | 0 Comments

Atkins Video Release
3,742 Views | 0 Likes | 2 Comments

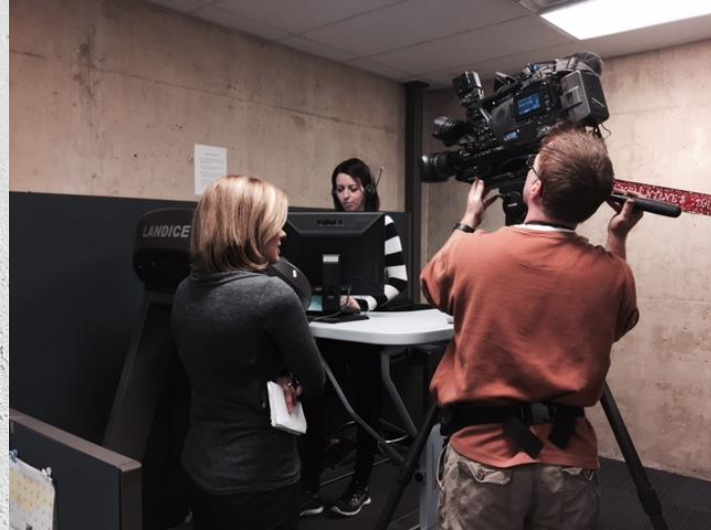
Dallas Water Rescue
2,889 Views | 21 Likes | 2 Comments

McDermott Bridge - First Steel
2,175 Views | 9 Likes | 2 Comments

- **Embed Player (75%)**
- **Direct Entry (6.5%)**
- **External Source (5.5%)**
- **YouTube Search (3.9%)**
- **Suggested Videos (3.4%)**



TRADITIONAL MEDIA



BRANDING

- Working to align the City logo and brand with DCVB
- The current City brand is fractured and confusing
- One voice, one message
- Will strengthen our prominence as a destination for employees, employers, visitors and residents





NYC Office of the Actuary

NYC
Administrative Justice Coordinator

NYC Department for the Aging

NYC DESIGN
PUBLIC DESIGN COMMISSION OF THE CITY OF NEW YORK

NYC
Buildings

Department of Buildings

NYC Business Integrity Commission

NYC
Administration for Children's Services

NYC KINGS COUNTY PUBLIC ADMINISTRATOR

Art Commission

NYC Center for Innovation through Data Intelligence

NYC Office of Chief Medical Examiner

NYC Citywide Administrative Services

NYC Office of Citywide Event Coordination and Management

NYC Civil Service Commission
City of New York

NYC Civilian Complaint Review Board

NYC Commission to Combat Police Corruption

NYC Board of Correction

NYC Conflicts of Interest Board

NYC Consumer Affairs

NYC Mayor's Office of Contract Services

NYC CRIMINAL JUSTICE

NYC Analytics
Mayor's Office of Data Analytics

NYC Mayor's Office to Combat Domestic Violence

NYC Mayor's Office of Environmental Coordination

NYC Health
THE NEW YORK CITY DEPARTMENT OF HEALTH AND MENTAL HYGIENE



BROADCAST TEAM



City Hall Broadcasts

- Council Agenda (*WRR)
- Council committee
- Council subcommittee
- Board and commission
- Inauguration

Cable

- Time Warner Cable
- Verizon FiOS
- AT&T U-Verse

Other Services

- Live stream/online archiving
- City news, services, events
- DallasCityNews.net
- Virtual town hall meetings
- IVR recordings
- Press conferences
- PSAs
- Promotional videos
- Live City bid openings



BROADCAST TEAM

Oct. 2014 to July 2015



TOTAL MARKET VALUE \$2,252,646



PEG FUNDING

(Public, Education, Government)

- Established by Ordinance #24484 adopted Dec 13, 2000
- The fund was established for the deposit, investment and use of the PEG initial grant payments required by City cable franchises
- In 2005 the Texas Legislature passed Senate Bill 5
 - Transferred the authority for franchising cable providers from cities to the Texas Public Utility Commission
 - Cable companies operating under a State Issued Certificate of Franchise Authority are required to pay cities 1% of their gross revenues to support PEG uses of the cable system
 - Payments are received quarterly
- Use of PEG funds is restricted by federal law to capital expenditures for PEG facilities and equipment
 - Since 2008, the City has used these funds for the construction and equipment in the L2 studio and equipment upgrades at City Hall
 - Money was also used to create studio space at the library



MEETINGS BROADCAST PROJECT

- Briefed to Council November 2014
- Project started January 2015
- About \$2M (PEG) on technological upgrades and cameras so far this calendar year
- 46 cameras (up from 12)
- 113,600' cabled installed (audio, video, fiber, network)
 - 21.3 miles of cable
 - 218 Reunion Towers
- 7 meeting rooms equipped (up from 3)



ONLINE ARCHIVING PROJECT

- Not previously briefed to Council
- Project started in March 2015
- City staff-initiated project
- Enhanced level of transparency
- Providing online access to archives of council committee briefings, board and commission meetings
- On-demand type online access to meetings that are broadcast on City cable channels



COUNCIL, BOARD AND COMMISSION MEETINGS

Dallas City Council Agenda
Dallas City Council Briefing Meetings
Budget, Finance & Audit Committee
Economic Development Committee
Housing Committee
Public Safety Committee
Transportation & Trinity River Project
Committee
Quality of Life & Environment Committee
Arts, Culture & Libraries Committee
City Plan Commission
Community Development Commission

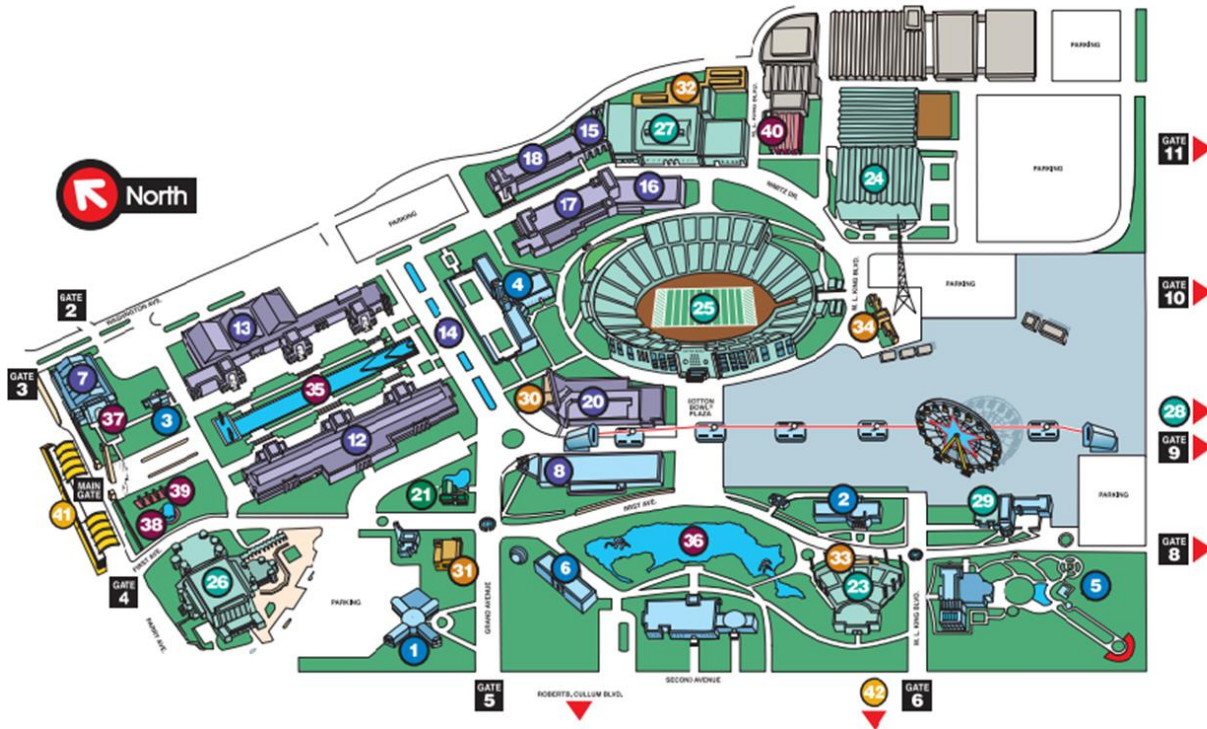
Citizens/Police Review Board
Civil Service Board
Dallas Landmark Commission & Task Force
Dallas Animal Services
Dallas Park and Recreation Board
Public License and Appeal Board
Virtual Town Hall
Zoning Board of Adjustments (BDA)
Automated Red Light Commission (ARC)
Ad Hoc Committee



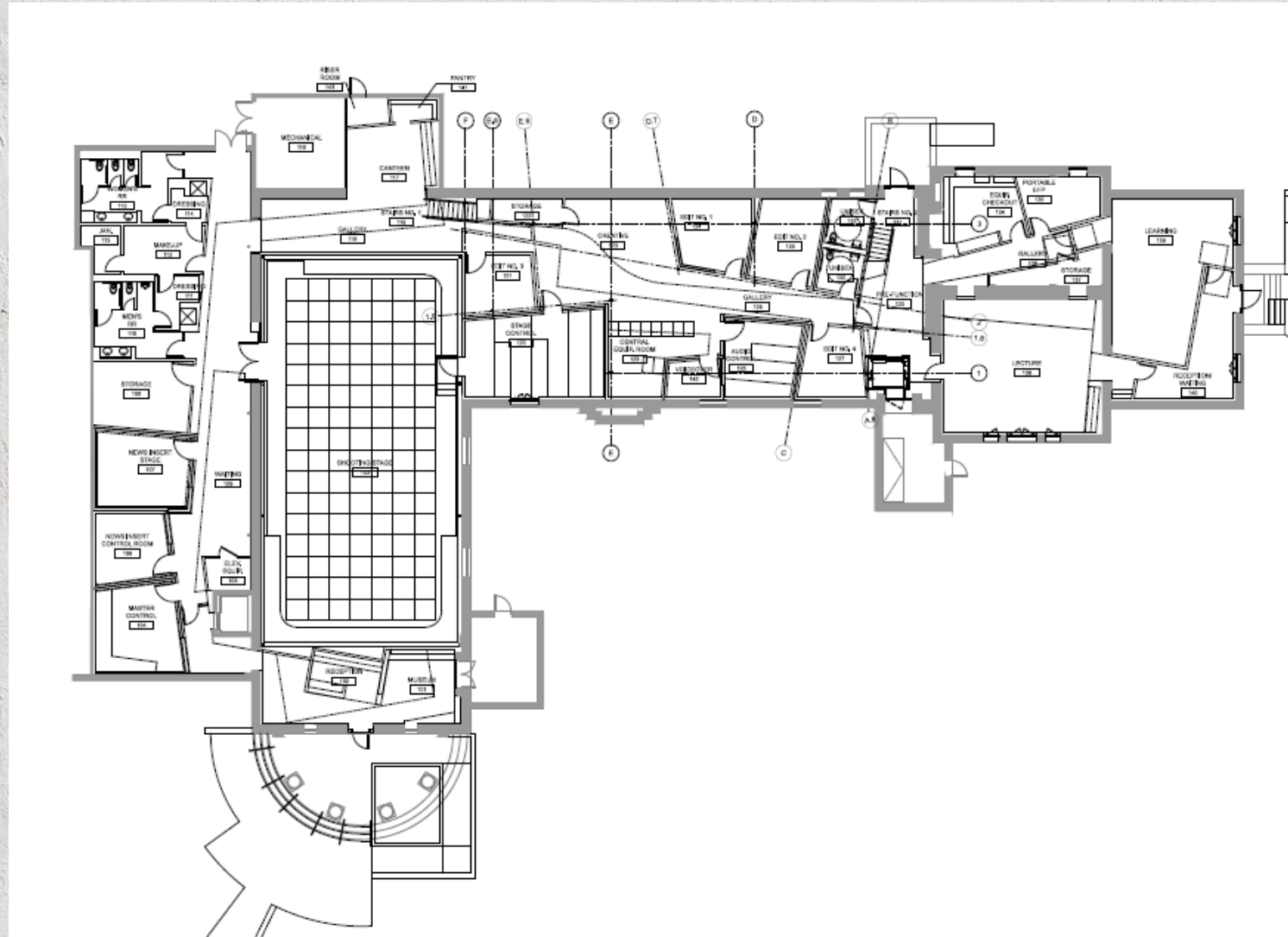
BROADCAST CENTER

FAIR PARK, TX

One fun thing leads to another.



BROADCAST CENTER



RETURN ON INVESTMENT

- In-house broadcast/education center of excellence in community
- Partnerships with DISD and higher educational institutions
- Internal training dissemination opportunities
- Informed public=City ambassador



OUR VALUE

Oct. 2014 to July 2015

MARKET VALUES	GENERAL FUND
PIO TEAM	PIO TEAM
\$1,544,334	\$727,160
BROADCAST TEAM	BROADCAST TEAM
\$2,252,646	\$386,188

TOTAL VALUE:

\$3,796,980

TOTAL GF EXPENSES

\$1,113,348



TRANSPARENCY AT A GLANCE

- New City open records system
- Social media archiving
- Public release of information
- DallasCityNews.net
- Broadcasting of board and commission meetings at City Hall
- Online archiving of meetings broadcast on cable channels
- Downloadable archived videos



HOW WE SUPPORT COUNCIL

- Support for City events (e.g., groundbreaking, library opening, bridge opening, streetcar)
 - Media relations
 - Talking points
 - Video production
 - A/V support
 - Marketing



NEW FEATURES

- Training of all Council assistants:
 - Support for district-specific events
 - Media relations
 - Media advisories/news releases
 - Talking points
- Additional funding:
 - Graphic design
 - Media advisories/news releases
 - Talking points



QUESTIONS?

