

Memorandum



CITY OF DALLAS

DATE June 3, 2016

TO The Honorable Mayor and Members of the City Council

SUBJECT FY 2016-17 Budget Workshop #5: Budget Overview & Update

On Wednesday, June 8, 2016, the City Council will be briefed on the "FY 2016-17 Budget Workshop #5: Budget Overview & Update". The briefing is attached for your review.

Please let me know if you need additional information.


Jeanne Chipperfield
Chief Financial Officer

Attachment

c: AC Gonzalez, City Manager
Christopher D. Bowers, Interim 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
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

FY 2016-17 Budget Workshop #5: Budget Overview & Update



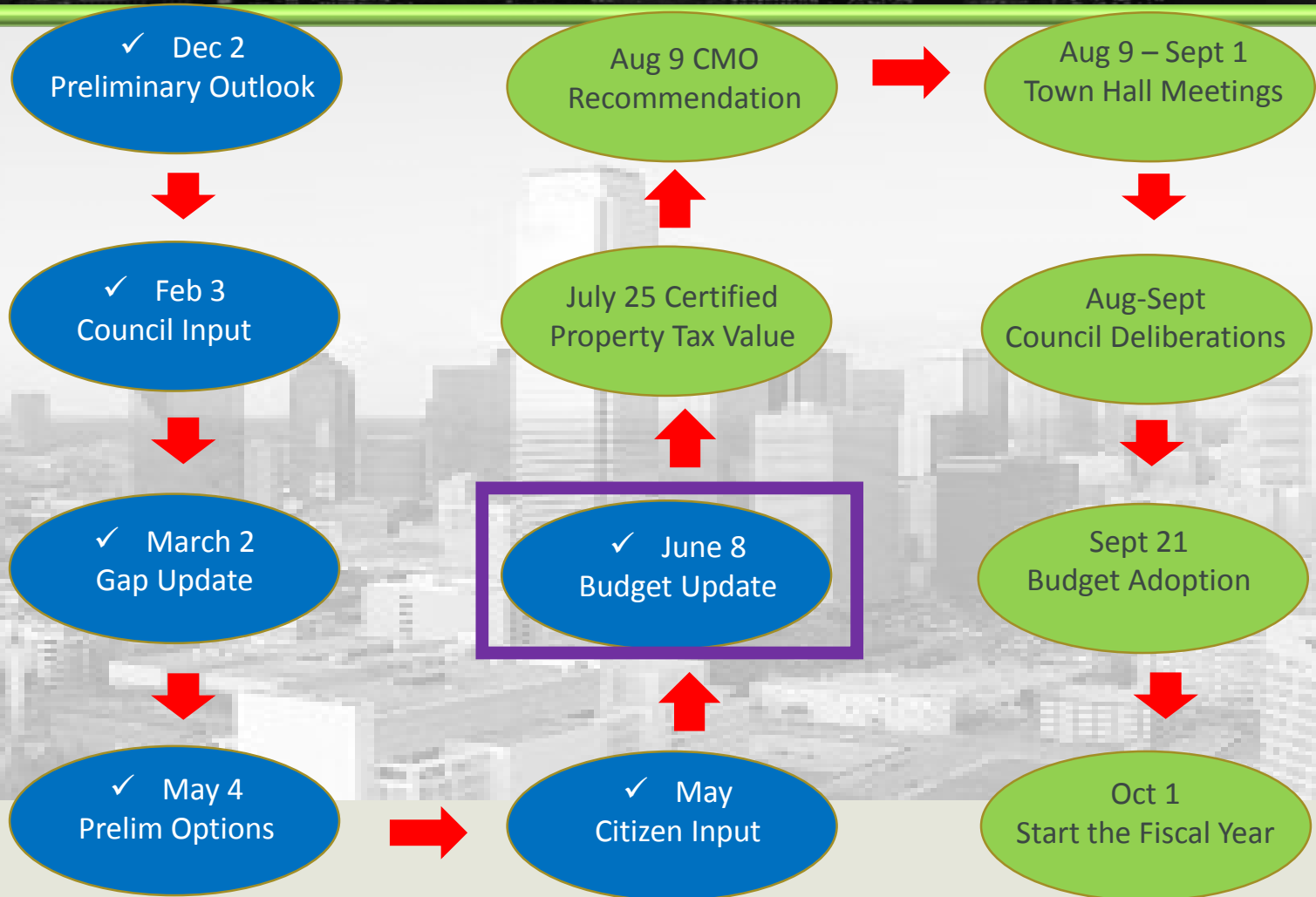
City Council Briefing – June 8, 2016

Briefing Outline

- General Fund update
 - Revenue update
 - Expense update
- Enterprise funds overview
- Capital budget overview
- Position overview
- Community engagement
- Budget schedule
- Council input and questions
- Appendix

Note: Today's briefing is a "snapshot" as of June 3rd. Numbers included in briefing are still preliminary and will change as review and scrutiny continue over next 2 months.

Budget Process



Input from City Council Retreat

- Focus resources on infrastructure needs
- Slow growth of Public Safety allocation
 - Address police and fire uniform employee compensation
 - Add police officers above attrition
- Focus resources to address neighborhood issues
- Focus budget allocations on citizen priorities
 - Priorities confirmed in new 2016 survey: infrastructure, code, police
- Scrutinize services for efficiencies and cost reductions
- Increase growth of Culture, Arts, Recreation, and Education allocation

2016 Importance-Satisfaction Rating

City of Dallas

Major Categories of City Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS >.20)</u>						
Maintenance of infrastructure	57%	1	31%	18	0.3933	1
<u>High Priority (IS .10-.20)</u>						
Neighborhood code enforcement	31%	3	45%	16	0.1705	2
Police services	50%	2	66%	13	0.1700	3
<u>Medium Priority (IS <.10)</u>						
Land use, planning and zoning	15%	9	41%	17	0.0885	4
Traffic signal timing	18%	7	51%	15	0.0882	5
Drinking water	28%	4	78%	9	0.0616	6
Customer service provided by city employees	15%	11	67%	12	0.0495	7
The City's parks and recreation system	18%	6	78%	8	0.0396	8
Municipal court services	7%	15	60%	14	0.0280	9
Solid waste services	15%	10	82%	6	0.0270	10
Ambulance/emergency medical services	22%	5	88%	4	0.0264	11
Storm drainage	10%	13	74%	10	0.0260	12
Fire services	17%	8	86%	5	0.0238	13
Sewer services	10%	12	82%	7	0.0180	14
Public information services	6%	17	71%	11	0.0174	15
Public library services	6%	16	89%	3	0.0066	16
Arts and cultural programs	9%	14	95%	1	0.0045	17
Overall quality of Dallas Love Field Airport	3%	18	91%	2	0.0027	18

Overall Priorities: 

A nighttime photograph of a city skyline. The most prominent feature is a tall, dark skyscraper with a white outline, illuminated from within. Other buildings of varying heights are visible in the background, some with lights on. The sky is dark.

General Fund Update

City Council Briefing – June 8, 2016

General Fund Overview

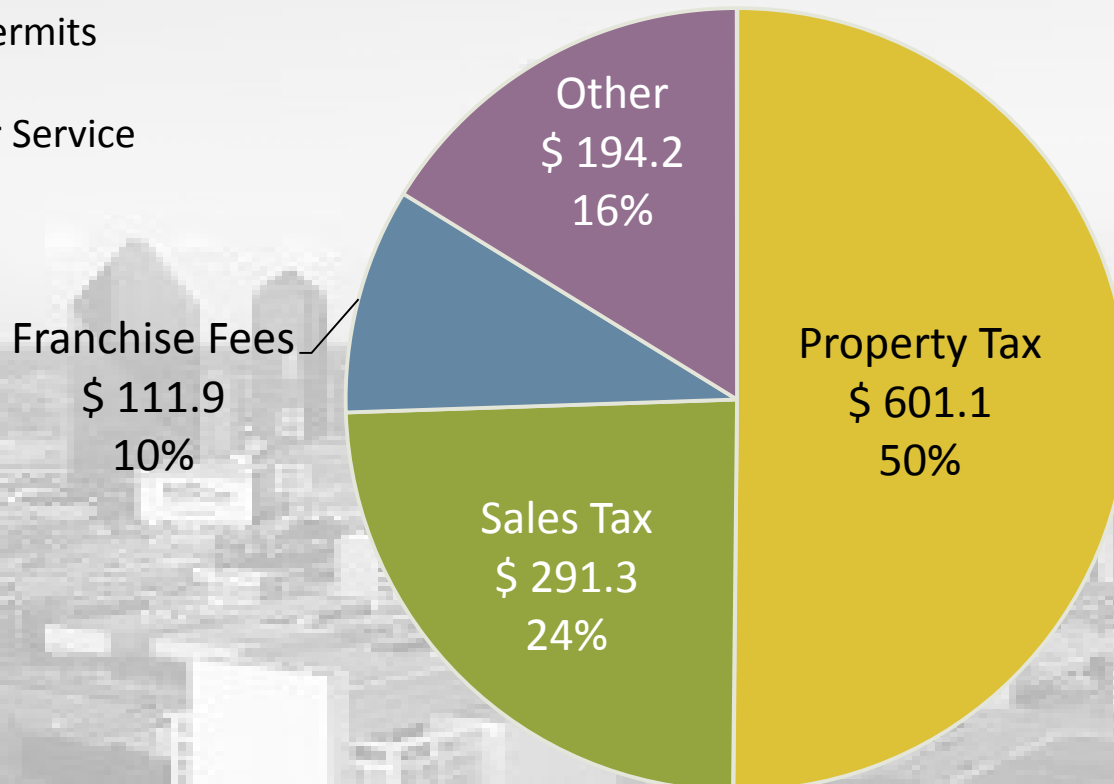
- General Fund supports day to day operation of City
- Primarily supported by tax revenue (property tax/sales tax)
- Provides most basic city services:
 - Public Safety – police, fire, EMS, municipal courts
 - Economic Vibrancy – streets, infrastructure, economic development, housing
 - Clean Healthy Environment – code compliance, animal services
 - Culture, Arts, Recreation and Education – cultural arts, parks, recreation centers, libraries
 - E-Government - City administrative functions such as mayor/council, legal, audit, procurement, finance, human resources

FY17 Preliminary Revenues

(\$ in millions)

Other Revenues include:

- Licenses/Permits
- Fines
- Charges for Service



General Fund Revenues – Property Tax

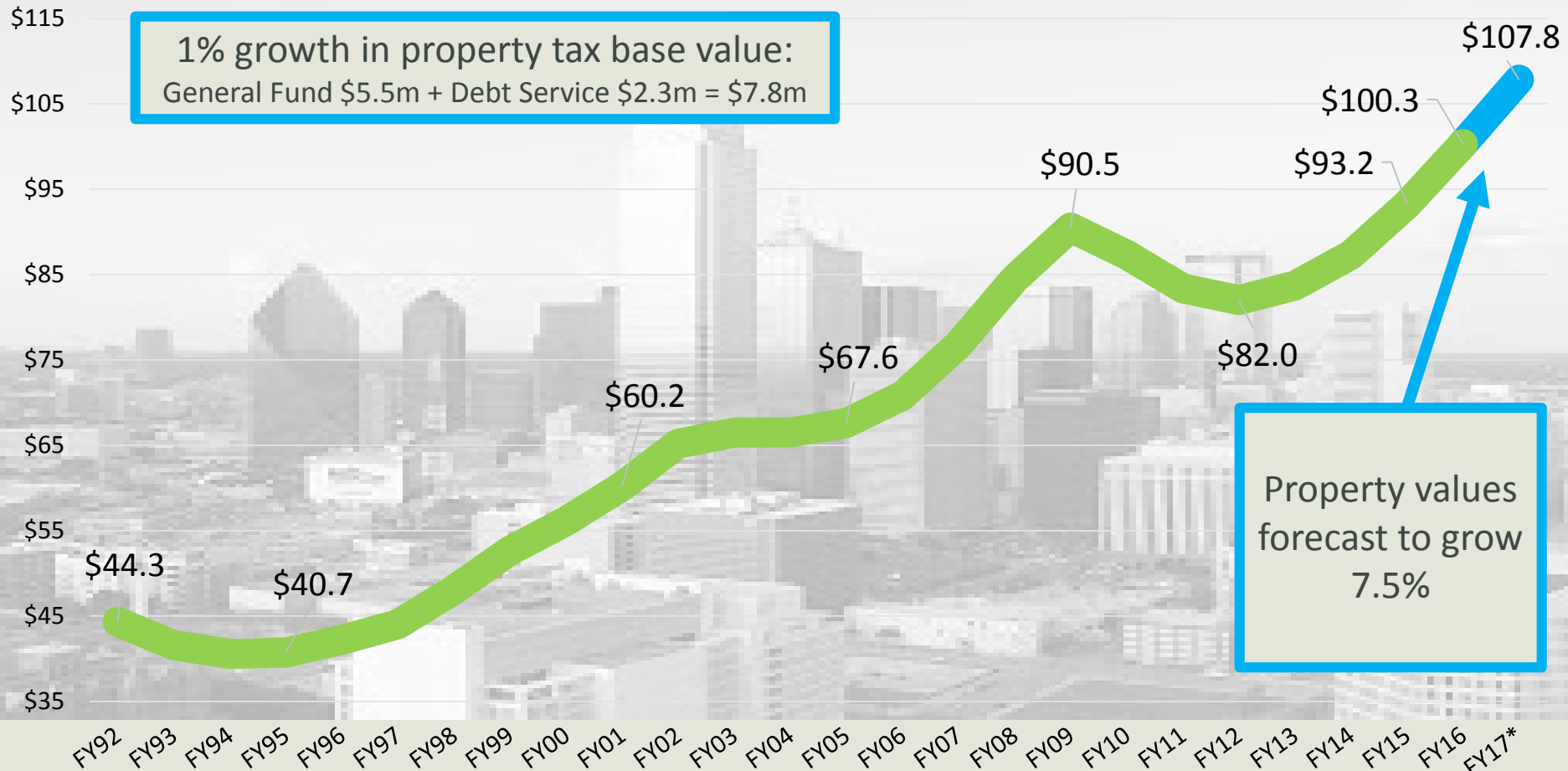
- Property tax is single largest revenue source for City
- Property tax is determined by combination of:
 - Property values determined by Appraisal Districts
 - Tax rate (cents/\$100 value) set by City Council
- Property values are appraised once per year by 4 appraisal districts (Dallas, Collin, Denton, and Rockwall counties)
- City received preliminary values on May 15th indicating property values for FY17 increased 16.2% above FY16
 - Preliminary values will decline as property owners protest values
 - Currently assuming growth of 7.5% (\$41.4m increased revenue)
 - Appraisal districts required to certify tax rolls by July 25th

Property Tax Rate Impacts Revenue

- Current rate is \$0.7970 per \$100 valuation
- Effective tax rate generates same amount of revenue in new fiscal year on property that was taxed in previous fiscal year
- FY16 effective tax rate of \$0.7599 or \$0.0371 less than adopted tax rate
 - Would have required \$36.3m revenue and expense reductions
- Calculation requires certified tax base value, value of new construction, and value of property located within TIF districts
 - Dallas County Tax Office will calculate effective tax rate in early August
 - Based on early assumptions, very preliminary calculated effective tax rate for FY17 could possibly require \$30m to \$40m reduction of revenue which must be offset by reduction of expenses

Property Tax Value History & Forecast (\$ in Billions)

1% growth in property tax base value:
General Fund \$5.5m + Debt Service \$2.3m = \$7.8m

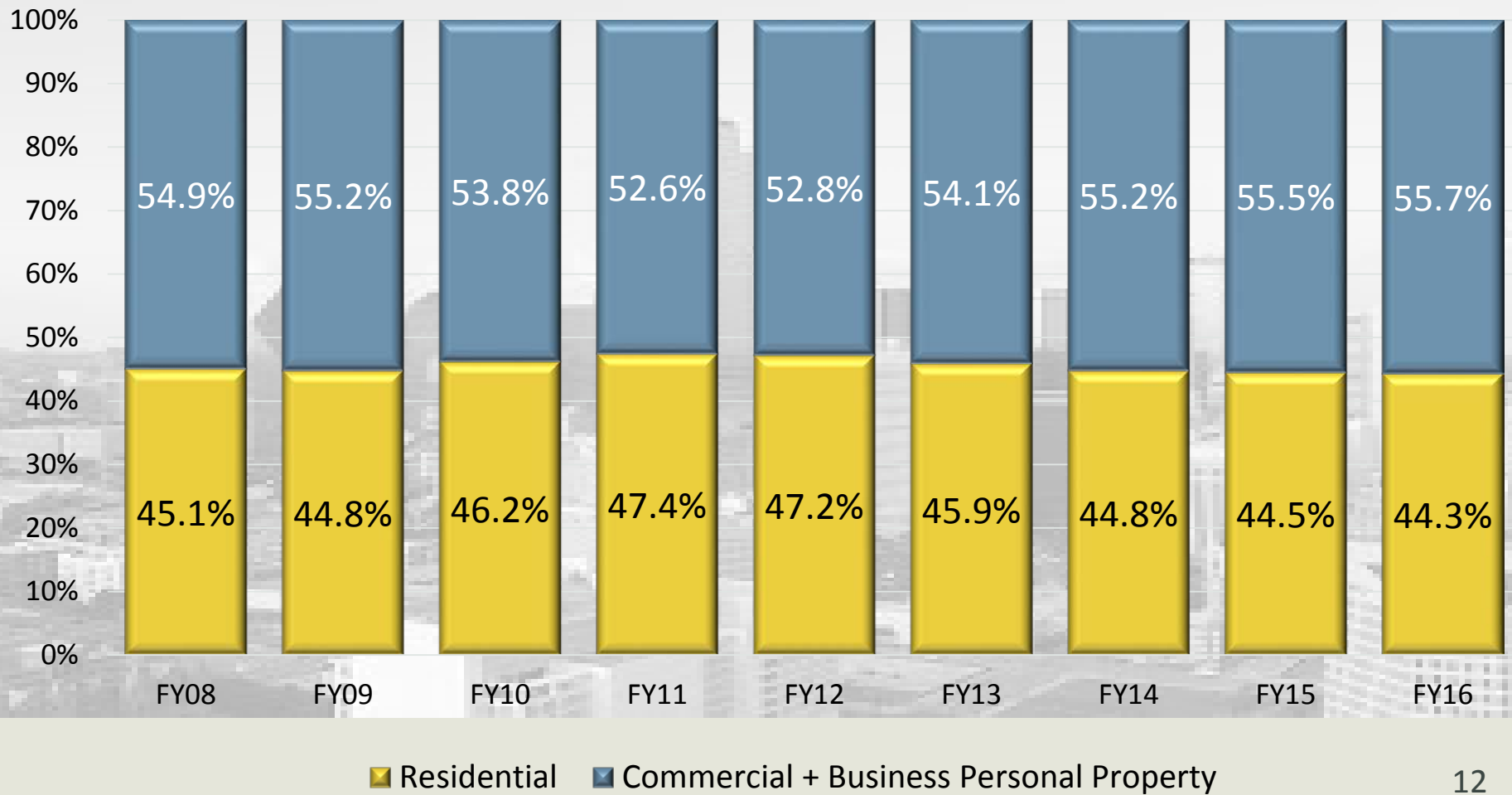


Property values
forecast to grow
7.5%

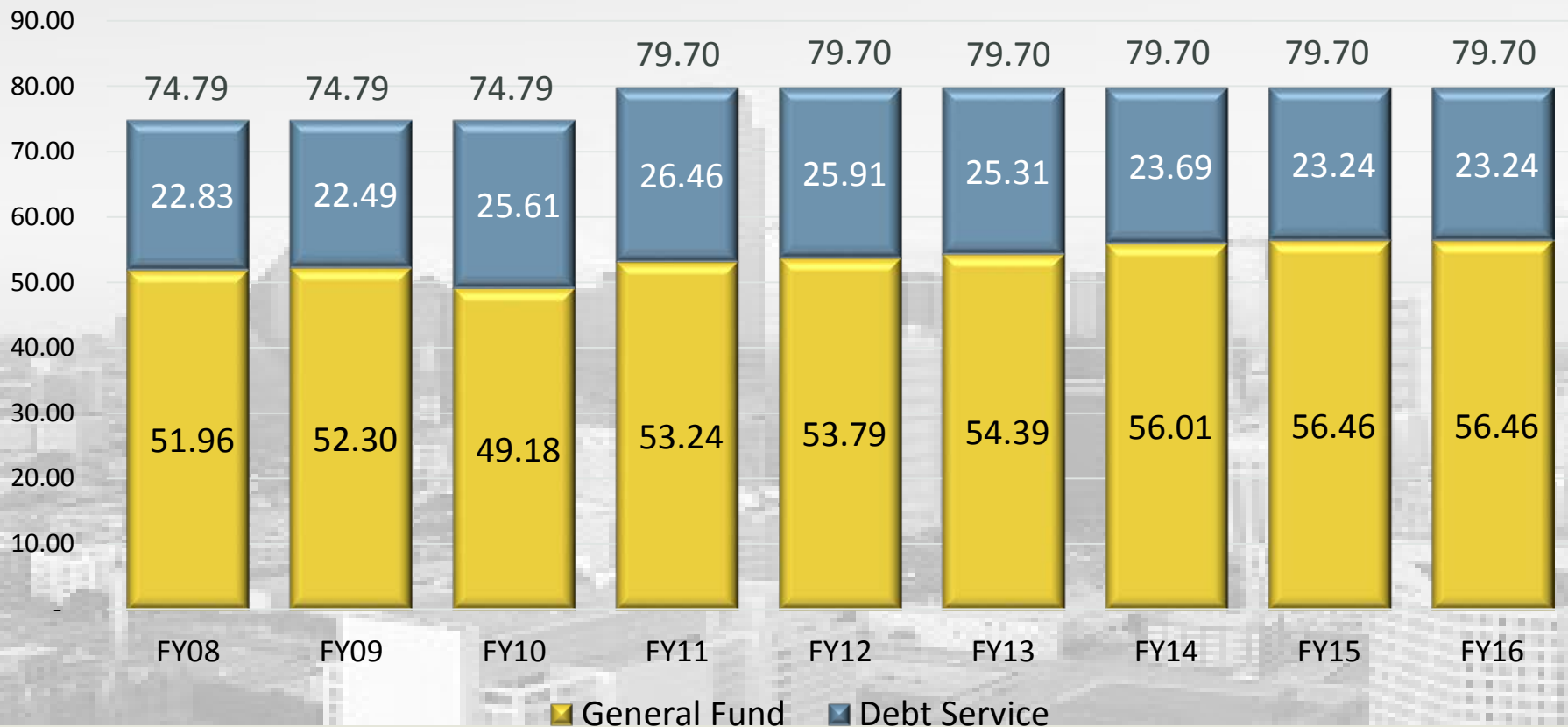
Note: Forecasts are preliminary and will change.

*Projected

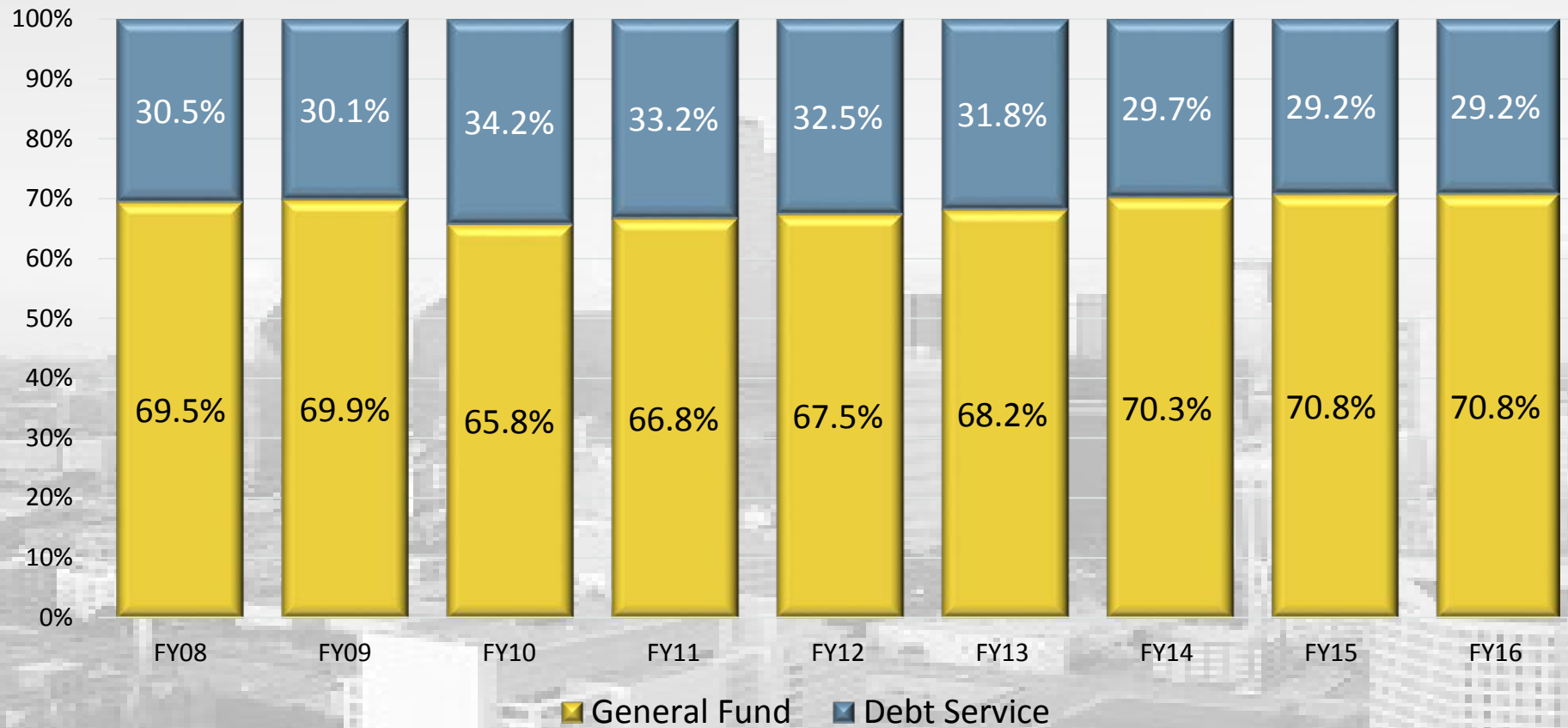
Historical Property Tax Values – Tax Base Value Distribution



Historical Property Tax Rate – Tax Rate Distribution (¢/\$100 value)



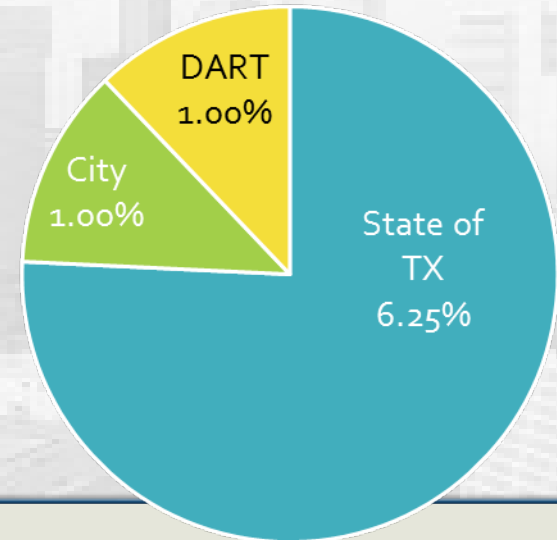
Historical Property Tax Rate – Tax Rate Distribution



General Fund Revenues – Sales Tax

- Sales tax is second largest revenue source
- Sales tax is more volatile and reflective of health of local economy
 - Typically declines and recovers faster than property tax base
- State law caps total sales tax rate at 8.25%
 - 6.25% retained by State
 - 2.00% for local entities (cities, transit authorities)

Sales Tax Allocation in Dallas



General Fund Revenues – Sales Tax

- Since March 2010, City has had positive growth in current collection in 71 of 73 months
- Future sales tax revenue is forecast by City's Office of Economic Development utilizing several input variables from variety of economic sources
- Growth in sales tax is expected to continue yet slow over coming years
- FY17 sales tax is currently projected to be 3.6% more than FY16 budget (\$10.0m increased revenue)

Sales Tax Revenue History & Forecast (\$ in millions)



Sales Tax revenue currently forecast to grow by 3.6% for FY17

*Budget/Projected 17

Note: Forecasts are preliminary and will change.

Other Revenues – Fees

- City retains consultant to conduct cost-of-service review for one-fourth of fees each year to determine extent of cost recovery
- In addition to consultant review, staff considers fees charged by surrounding cities as well as considering impact of fee on customers
- Fees reviewed as part of FY17 budget development include:
 - Library fees including card replacements, room rentals, etc.
 - Sustainable Development including development review, subdivision platting, zoning change, Specific Use Permit, Historic Overlay, etc.
- Briefing on fee study will be provided to Budget, Finance, & Audit Committee

Revenue Update Summary

Source of Revenue	May 4 th Update	June 8 th Update
Property Tax – 7.5% growth and current tax rate \$0.7970	+ \$35.9m	+ \$41.4m
Sales Tax – 3.6% increase	+ 10.0m	+ 10.0m
Franchise – Increase in AT&T video, fiber optics, and Atmos (pending 6/15/16 franchise amendment)	+ 1.1m	+ 4.7m
Court Services	+ 1.0m	+ 1.5m
Net of other adjustments: code fees, unclaimed funds transfer, license/permits, indirect cost, street rental, etc.	- 2.1m	- 0.9m
Fair Park – public/private partnership agreement	- 3.0m	- 3.0m
Total revenue adjustments	+ \$42.9m	+ \$53.7m

Note: Forecasts are preliminary and will change.

Note: Amounts shown in blue indicate change since May 4th briefing.

General Fund Expenses

Prior Commitments

Increased expenses associated with Council commitments already approved

Adjustments

Increased/decreased expenses due to use of fund balance, contract changes, and savings from initiatives such as Lean/Six Sigma, Sunset, line-item review, etc.

Additional Costs

New costs to be added to FY17 budget based on Council policy direction and increased service levels

Potential change in Service

Potential reductions & efficiencies of services provided during FY16

Expenses – Prior Commitments

Use of Funds	May 4 th Update	June 8 th Update
Uniform compensation – full-year funding for FY16 step pay increase as part of current Meet and Confer agreement	+ \$7.7m	+ \$7.7m
Civilian employee pay adjustments – full-year funding for FY16 average 3% merit on 12/2/15	+ 1.1m	+ 1.1m
Wage floor of \$10.37 per hour for employees of contracted services (based on contract increases as new contracts are awarded)	+ 5.0m	+ 5.0m
Tax Increment Financing cost increase as property values in TIF districts increase	+ 5.5m	+ 5.5m
Master lease cost increases – required to pay debt for equipment and technology enhancements added in FY16 budget	+ 3.2m	+ 3.2m
O&M cost required in FY17 for capital projects being completed and placed in-service (includes year-2 O&M for Oak Cliff Streetcar)	+ 2.6m	+ 0.7m
Total prior commitments	+ \$25.1m	+ \$23.2m

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Expenses – Adjustments

Use of Funds	May 4 th Update	June 8 th Update
Cost reductions and efficiencies from Lean/Six Sigma projects, salary analysis, vacancy rate adjustments, and line-item review. *Note: May 4th briefing set goal for FY17 to have \$12.5m cost reductions from these efforts.	- \$2.5m	- \$5.6m
Other adjustments including electricity contract, jail contract, DCAD contract, and plan to use FY16 surplus to purchase marked squad cars for FY17	+ 1.1m	- 2.8m
Liability/claims cost increases anticipated due to increased litigation	+ 6.1m	+ 3.7m
Technology and communication services will require increased transfers from customer departments due to year-end surplus not anticipated for the end of FY16 as it was at the end of FY15	+ 3.8m	+ 3.8m
Police cost increase to offset less reimbursement from 911 Fund	+ 2.9m	+ 1.8m
May 2017 City Council election and General Obligation Bond election	N/A	+ 1.3m
Civilian employee retirement fund	N/A	+ 1.1m
Police and Fire uniform employee retirement fund (increase pending membership election)	N/A	+ 4.3m
Total expense adjustments	+ \$11.4m	+ \$7.6m

Note: Forecasts are preliminary and will change.

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Expenses – Additional Costs

Use of Funds	May 4 th Update	June 8 th Update
Achieve net zero degradation in street/alley condition until implementation of next bond program (assume \$640K to be funded in CDBG Neighborhood Plus)	+ \$15.7m	+ \$15.0m
Address uniform employee compensation. Pending Meet and Confer discussions. (One Step fully funded costs \$15.4m)	+ 7.7m	+ 7.7m
Additional police officers above attrition	+ 2.3m	+ 2.3m
Fair Park public-private partnership proposal (brings total expense to \$17.0m + revenue reduction of \$3.0m)	+ 4.6m	+ 4.6m
Merit increase program for civilian employees	+ 6.5m	+ 6.5m
Employee/retiree health benefit cost increases	+ 3.9m	+ 7.9m
Continue fleet replacement through master lease financing program	+ 1.0m	+ 1.0m
Increased funding for AT&T PAC	+ 1.5m	+ 1.5m
Neighborhood Plus single-family home improvement rebate program	+ 0.5m	+ 0.5m
Total additional costs	+ \$43.7m	+ \$47.0m

Note: Forecasts are preliminary and will change.

Note: Amounts shown in blue indicate change since May 4th briefing.

Expenses – Potential Change in Services

Use of Funds	May 4 th Update	June 8 th Update
Police – manage civilian position vacancy rate, evaluate possibility of reducing hours at quartermaster and property room, and reduce 4 positions in personnel division	N/A	- \$0.4m
Courts – eliminate Saturday court	N/A	- 0.2m
Fire Special Operations – reduce funding for tools and professional development	N/A	- 0.1m
Fire Investigations – reduce overtime	N/A	- 0.3m
Security – replace 5 full-time security officers with 3 contract security officers and rely more on new cameras	N/A	- 0.1m
Custodial – replace 13 full-time positions with a part-time evening crew	N/A	- 0.3m
311 Call Center – reduce late-night call taking capacity	N/A	- 0.2m
Senior medical transportation – eliminate 6 positions and use contract services	N/A	- 0.3m

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Expenses – Potential Change in Services

Use of Funds	May 4 th Update	June 8 th Update
Transportation Regulation – transfer service to Aviation to achieve more efficient management of service; revenue reduction also included	N/A	- \$1.3m
Cultural Arts – reduce facility maintenance by 10% and City-owned center programming by 25%	N/A	- 0.1m
Library – realign Bookmobile service through outreach efforts and partnerships in community and eliminate 3 positions	N/A	- 0.2m
Library – reduce 16 positions in administration and public service, but with no reduction to hours	N/A	- 0.5m
Recreation Centers – reduce programming by eliminating 1 part-time position at 35 large centers, but with no reduction to hours (not recommended by Park Board)	N/A	- 0.5m
Rights-of-Way maintenance – reduce mowing cycles from 11 to 10 cycles per year and reduce litter cleanup from 13 cycles to 12 cycles per year	N/A	- 0.2m
ROW maintenance – eliminate Mowmentum program	N/A	- 0.1m
Total potential change in services	N/A	- \$4.8m

Note: Forecasts are preliminary and will change.

Note: Amounts shown in blue indicate change since May 4th briefing.

Other Expense Considerations

- Although several expense enhancements have been included in gap, other costs have been discussed but not currently included
 - Police and Fire Meet and Confer agreement
 - Police and Fire pay referendum lawsuit
 - Police officer hiring and use of Public Service Officers
 - Building major maintenance
 - Pay-as-you-go capital financing
 - Traffic signals and signs
 - Dallas Animal Services enhancements
 - Hire Dallas initiative

General Fund Gap Update

Preliminary Update for FY17 Budget	May 4 th Update	June 8 th Update
Revenue adjustments/increase (slide 19)	+ \$42.9m	+ \$53.7m
Prior commitments (slide 22)	- \$25.1m	- \$23.2m
Expense adjustments (slides 23)	- \$11.4m	- \$7.6m
Additional costs (slide 24)	- \$43.7m	- \$47.0m
Potential change in service (slides 25-26)	N/A	+ \$4.8m
Gap update	- \$37.3m	- \$19.3m

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General Fund Gap Update

- No single strategy will eliminate remaining \$19.3m gap between general fund revenue and expenses
- All revenues and expenses will be further reviewed and analyzed
- Efforts to eliminate gap will include:
 - Line-item review of departmental funding requests
 - Salary budget, headcount, and span of control analysis
 - Street/alley funding strategy analysis
 - Benchmarking peer cities' administrative services
 - Revenue analysis
 - Sunset Review (deep-dive)
 - Lean/Six Sigma
- Balanced budget will be recommended to Council on August 9th

A nighttime photograph of a city skyline. A tall, dark skyscraper with a white outline is the central focus on the left. Other buildings are lit up with various lights, and a street with cars is visible in the lower foreground. The sky is dark.

Enterprise Fund Overview

City Council Briefing – June 8, 2016

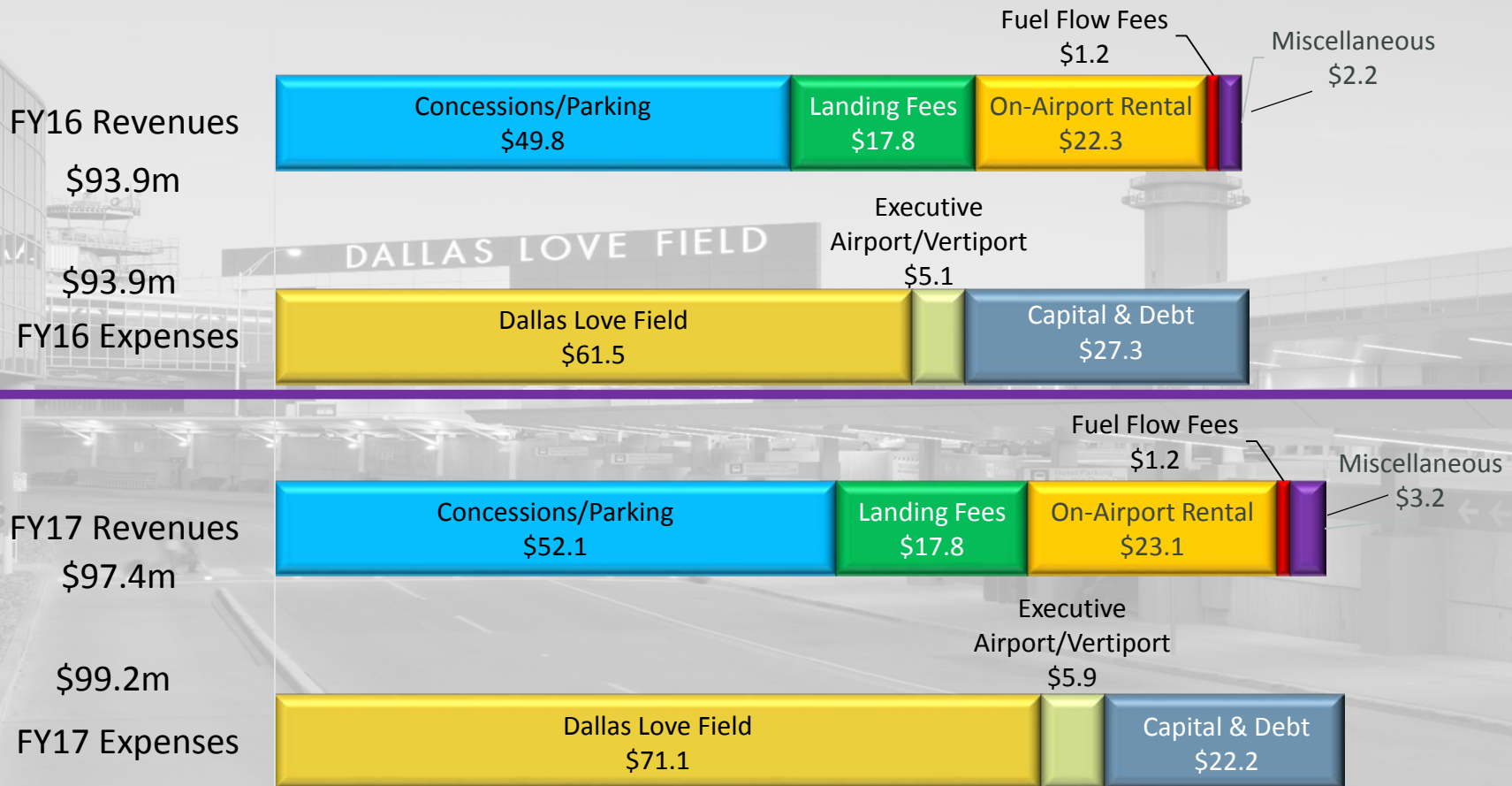
Enterprise Fund Overview

- Enterprise funds are those which operate like a business separate from General Fund
- Enterprise fund services generate revenues from people using those services which support their operations
- Enterprise fund revenues are generally limited to being spent on their particular service
- Following slides provide overview of City's enterprise funds including sources and uses of funds:

Aviation	Building Inspection	Convention Center	Municipal Radio
Sanitation Services	Storm Water Drainage	Water Utilities	

Aviation

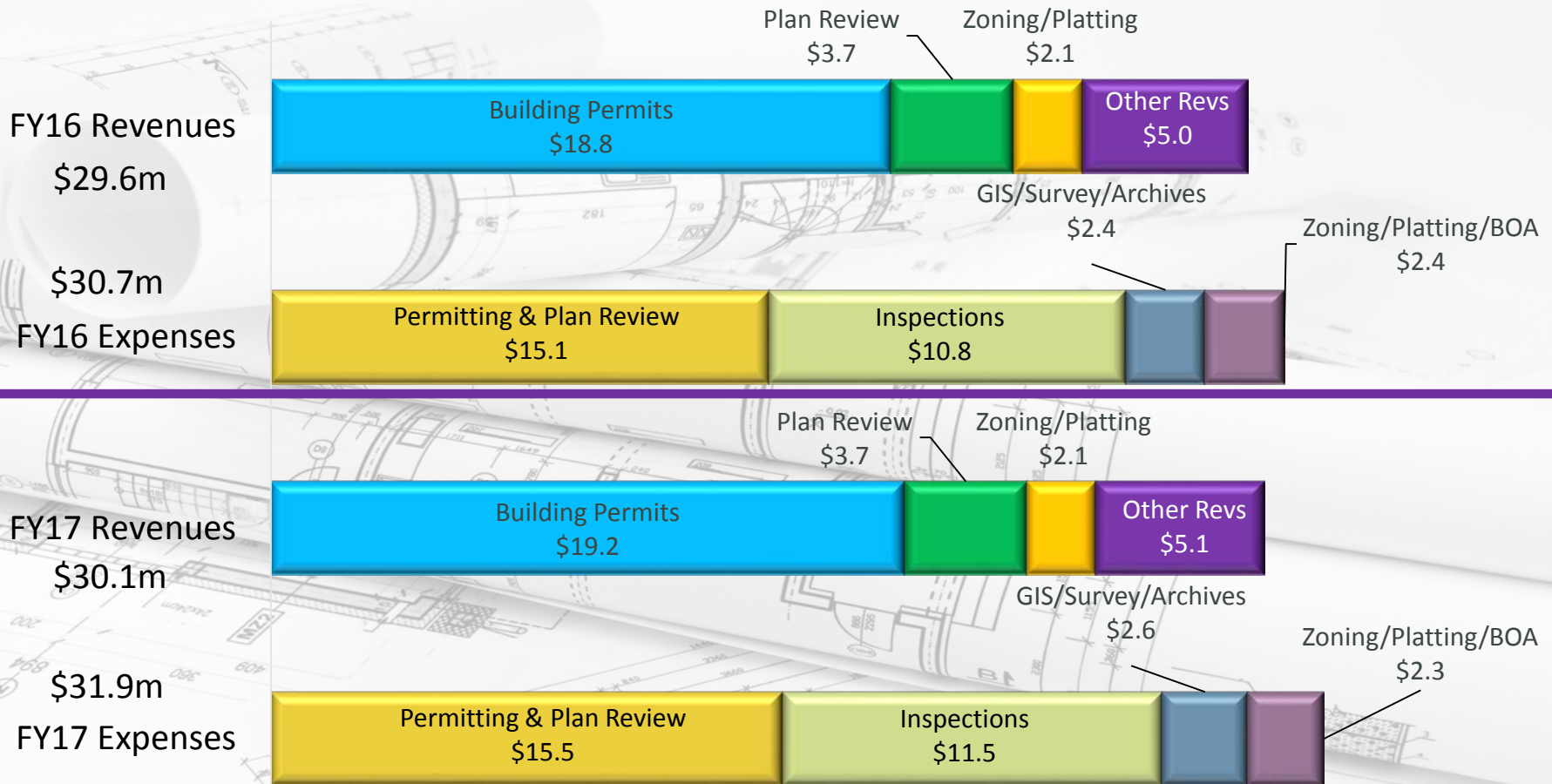
(\$ in millions)



Note: Forecasts are preliminary and will change.

Building Inspection

(\$ in millions)



Note: Forecasts are preliminary and will change.

Convention Center

(\$ in millions)



Note: Forecasts are preliminary and will change.

Municipal Radio

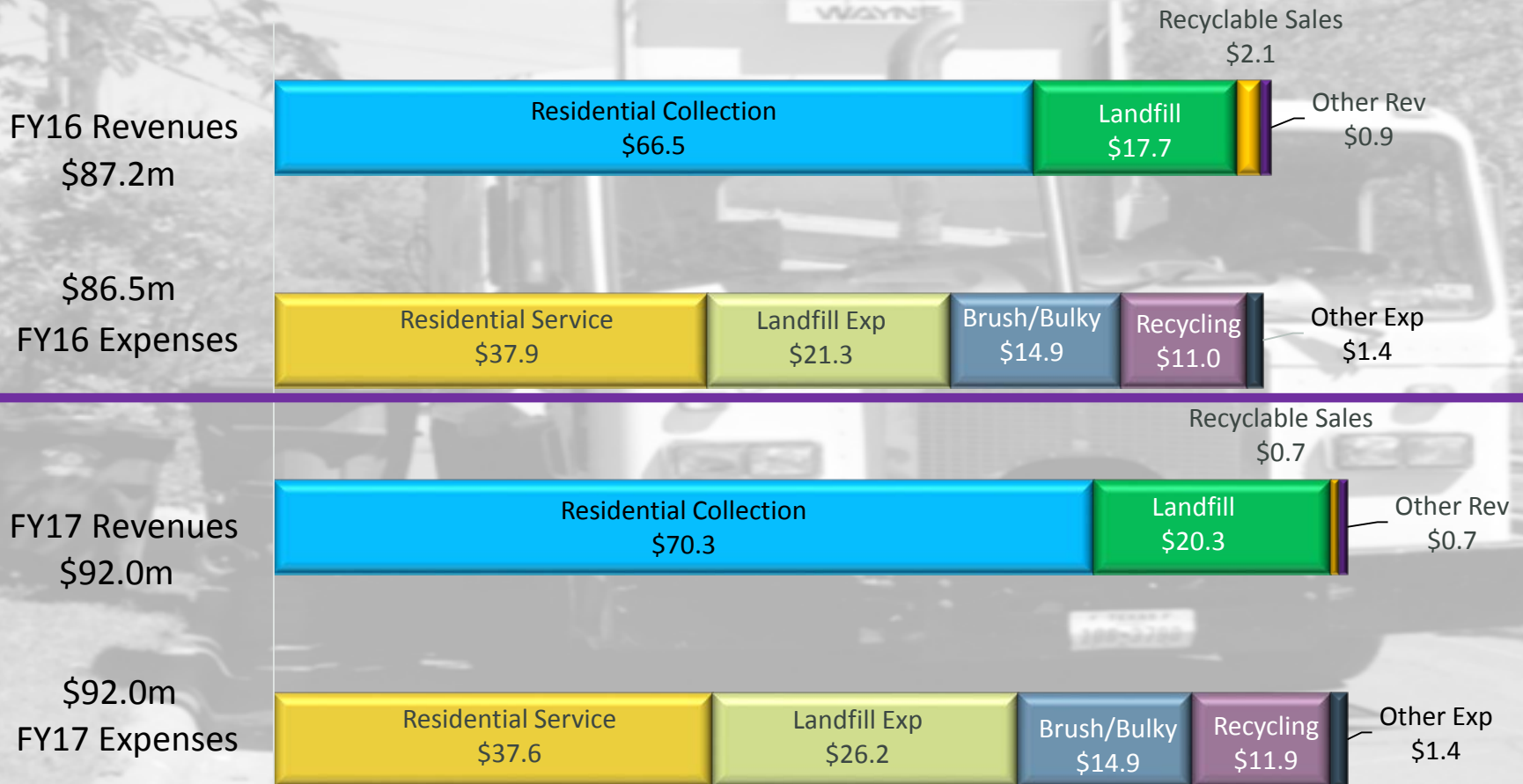
(\$ in millions)



Note: Forecasts are preliminary and will change.

Sanitation Services

(\$ in millions)



Note: Forecasts are preliminary and will change.

Sanitation Services Fee Update

- Cost of service model used to determine residential collection/disposal cost recovery fee
- Current projections will require \$1.53 per month increase in sanitation fee from \$22.79 to \$24.32 per month
 - Fee increase due primarily to:
 - Increase in day labor contract
 - Step-up in franchise fee from 1% to 2% for street/alley maintenance
 - Decline in revenues from sale of recyclables
 - Other expenses such as fleet, fuel, IT, pension, etc. have not yet been factored into cost of service
- Gate rate at McCommas Bluff landfill is still under review for adjustment

Storm Water Drainage

(\$ in millions)

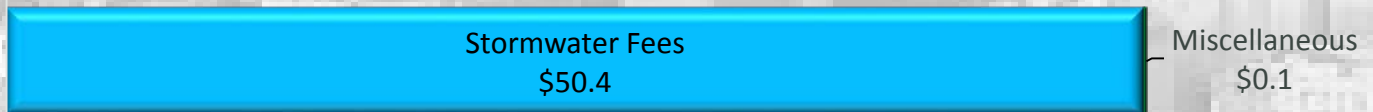
FY16 Revenues
\$50.5m



\$51.4m
FY16 Expenses



FY17 Revenues
\$50.5m



\$52.0m

FY17 Expenses



Note: Forecasts are preliminary and will change.

Storm Water Fee Update

- Current storm water fee structure was based on available data at time of utility creation in 1991
 - Data assumed impervious area based on premise type (minimum charge of \$5/parcel)
- Consultant hired to assess/revise rate structure
- Proposed rate structure utilizes measured impervious area to more accurately assess each property's impact on drainage system
- Per Council direction, proposed revisions are revenue neutral

Storm Water Fee Update

Current Residential Property Area Rates

Lot Size	Monthly Rate
Up to 6,000 Sq Ft	\$3.65
6,001-8,000 Sq Ft	\$5.77
8,001-17,000 Sq Ft	\$7.77
17,001-215,000 Sq Ft	\$13.87
More than 215,000 Sq Ft	\$43.87

Unimproved and Commercial Property – Fee is calculated based on square footage and a runoff coefficient (\$0.1589 per Sq Ft of impervious area).

Unimproved and commercial properties have a minimum monthly charge of \$5.00; vacant properties have a maximum charge of \$57.10, but commercial properties are not capped

Proposed Residential Property Area Rates

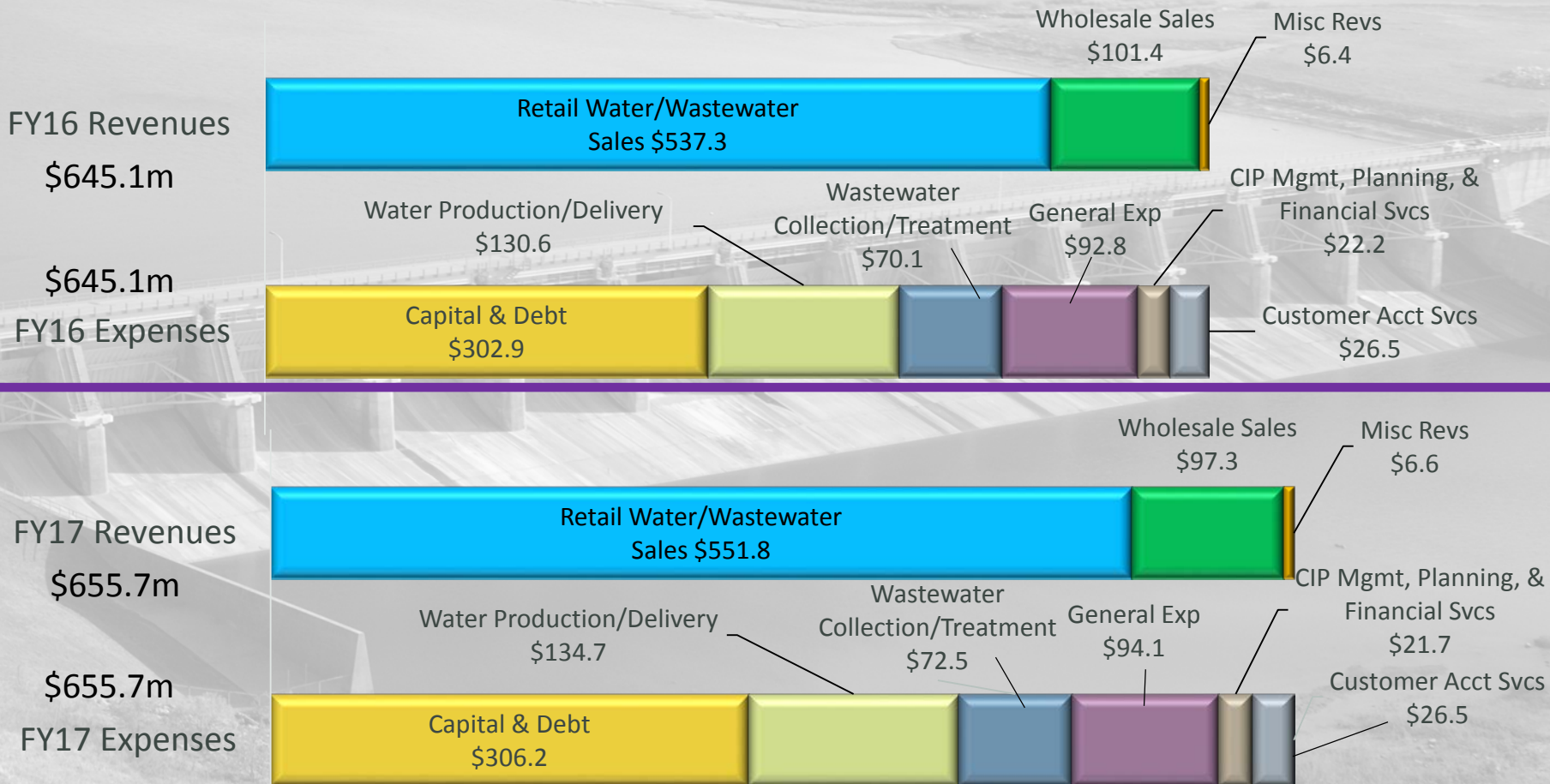
Impervious Area	Monthly Rate
Up to 2,000 Sq Ft	\$3.25
2,000-3,500 Sq Ft	\$5.17
3,500-5,500 Sq Ft	\$7.77
More than 5,500 Sq Ft	\$12.67

Unimproved and Commercial Property- Fee is calculated based on \$1.75 per 1,000 Sq Ft of impervious area.

Unimproved and commercial properties have a minimum monthly charge of \$5.00

Water Utilities

(\$ in millions)



Note: Forecasts are preliminary and will change.

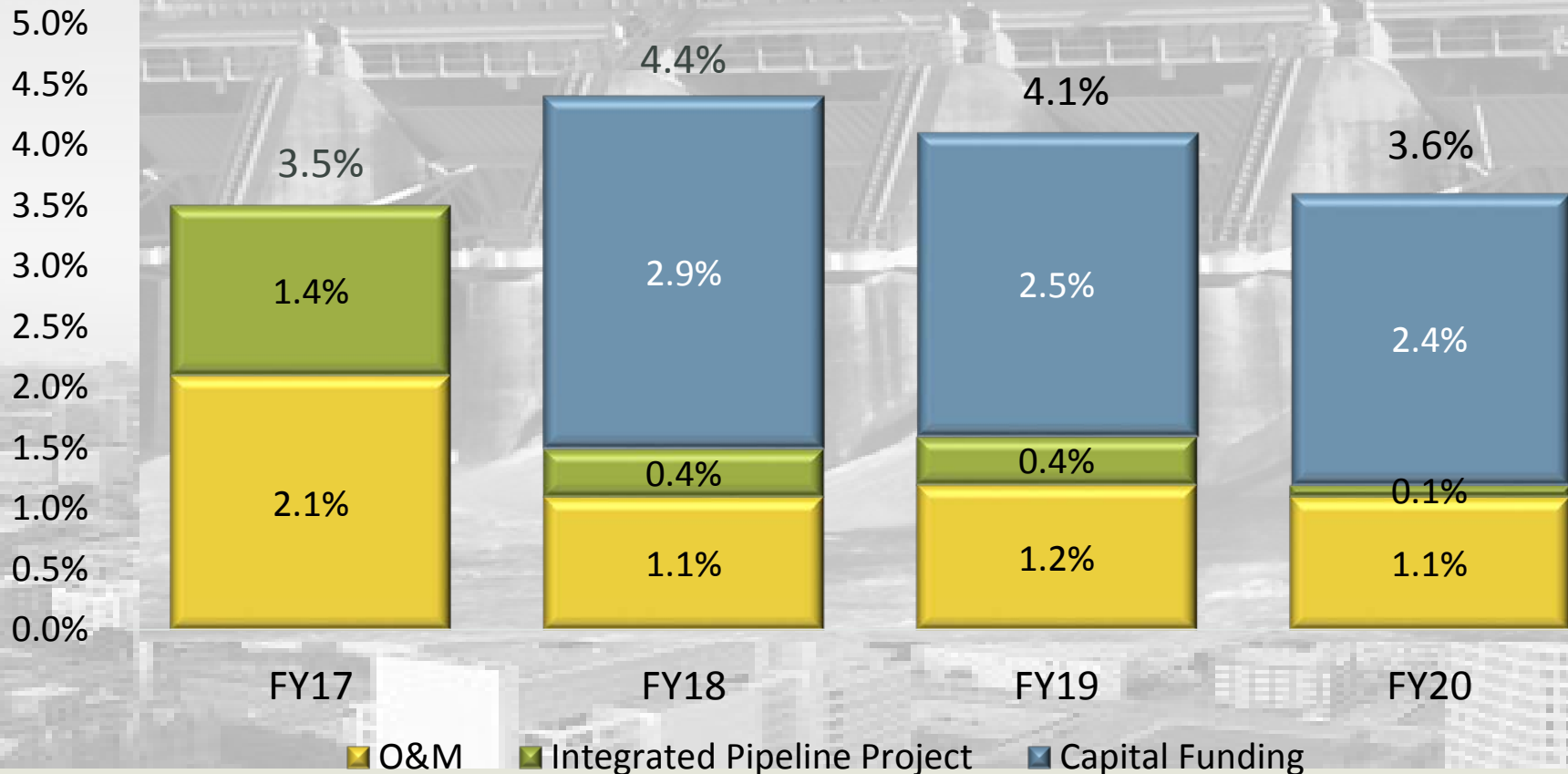
Water Utilities

- Preliminary FY17 budget for Dallas Water Utilities (DWU) includes:
 - Operating budget of \$655.7m
 - Capital budget of \$311.5m
- Preliminary retail revenues projected to increase by 3.5%
 - Typical residential monthly bill would change from \$63.54 to \$65.76 (\$2.22/month increase)
- Cost increases are primarily associated with continued system-wide capital replacement and rehab program
- Budget continues to fund escrow payment related to dispute with Sabine River Authority

Water Utilities- Capital Improvement Program

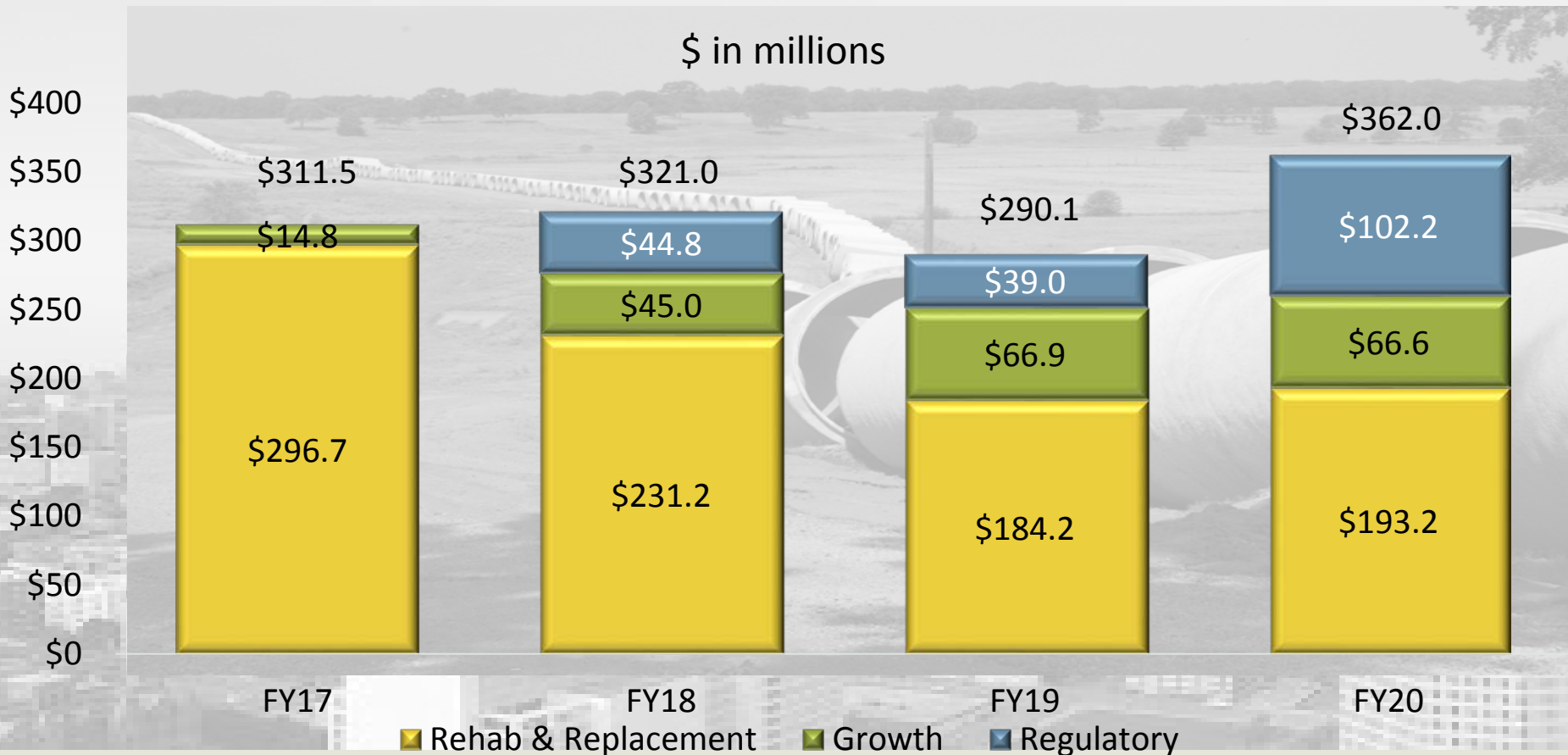
- FY17 DWU Capital Improvement Program projected to be \$311.5m
 - Over 95% of FY17 CIP is for rehab and replacement of DWU system
 - Remaining 5% is to accommodate growth
- Projects include:
 - Replacement of approximately 82 miles of water and wastewater mains
 - Replacement/renewal work at East Side and Elm Fork water treatment plants and Central and Southside wastewater treatment plants
- CIP to be funded by \$200m in revenue bonds and \$87.5m cash transfer

Water Utilities- Outlook on Future Retail Revenue Increases



Note: Forecasts are preliminary and will change.

Water Utilities- Outlook on Future Capital Improvement Programs



Note: Forecasts are preliminary and will change.

A nighttime photograph of a city skyline. The most prominent feature is a tall, dark skyscraper with a white outline, illuminated from within. Other buildings are visible in the background, some with lights on. The sky is dark.

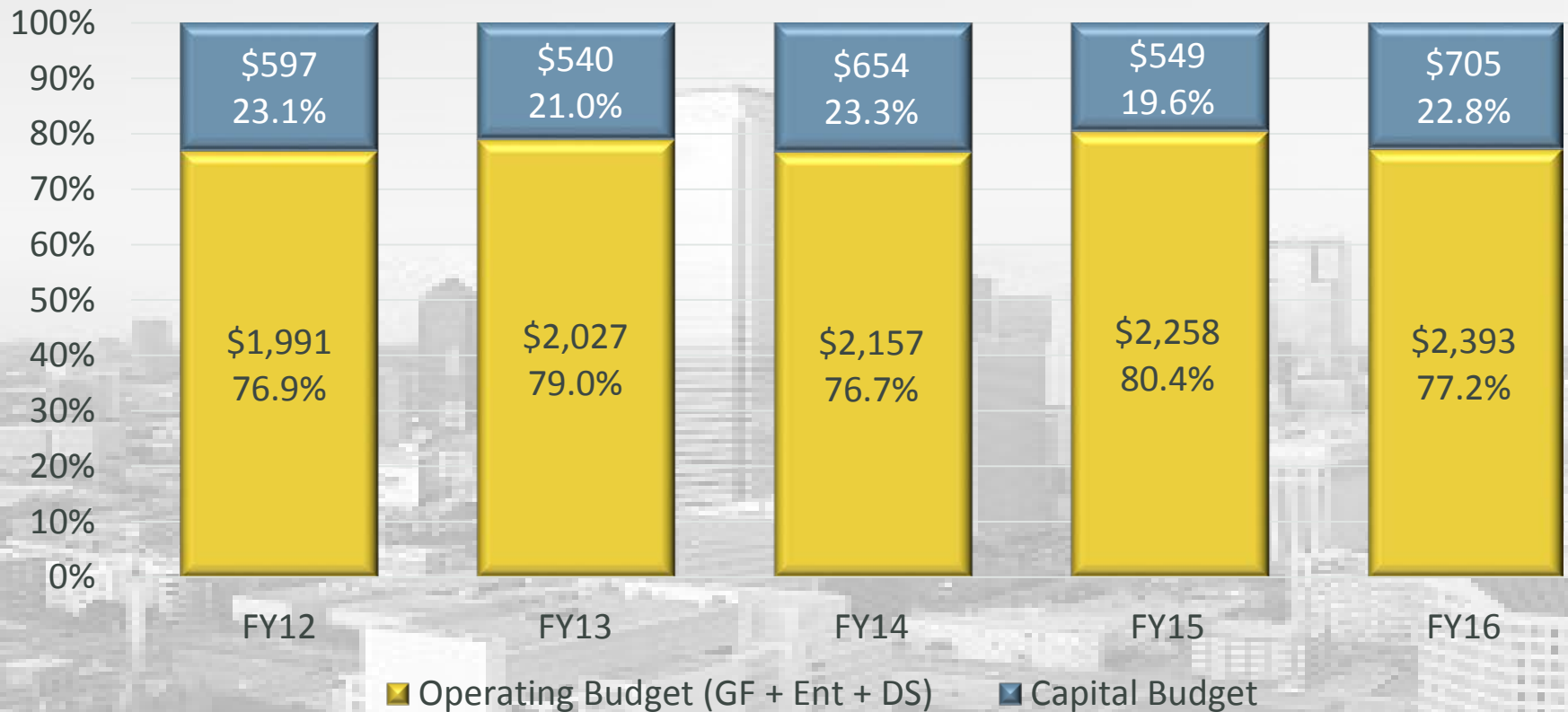
Capital Budget Overview

City Council Briefing – June 8, 2016

Capital Budget Overview

- Capital budget funds long-term capital improvements and infrastructure across city
 - Streets, flood protection, park facilities, fire stations, water & sewer system, etc.
- Capital budget is divided into two major programs:
 - General-purpose capital improvement program includes voter approved 1998, 2006, and 2012 Bond Programs, tax increment financing (TIF), and equipment acquisition
 - Enterprise fund capital improvement program includes self-supporting programs such as Dallas Water Utilities, Aviation, Convention Center, and Storm Water Drainage
- Capital projects are primarily funded through issuing bonds but cash transfers are also used to fund projects

History of Operating & Capital Budget (\$ in millions)



FY17 Capital Budget is under-review and will be included in August 9th briefing.

A nighttime photograph of a city skyline. The most prominent feature is a tall, dark skyscraper with a white outline, illuminated from within. To its right, another building has a brightly lit spire. The rest of the city is a dense collection of smaller buildings, some with lit windows, creating a bokeh effect of lights against the dark sky.

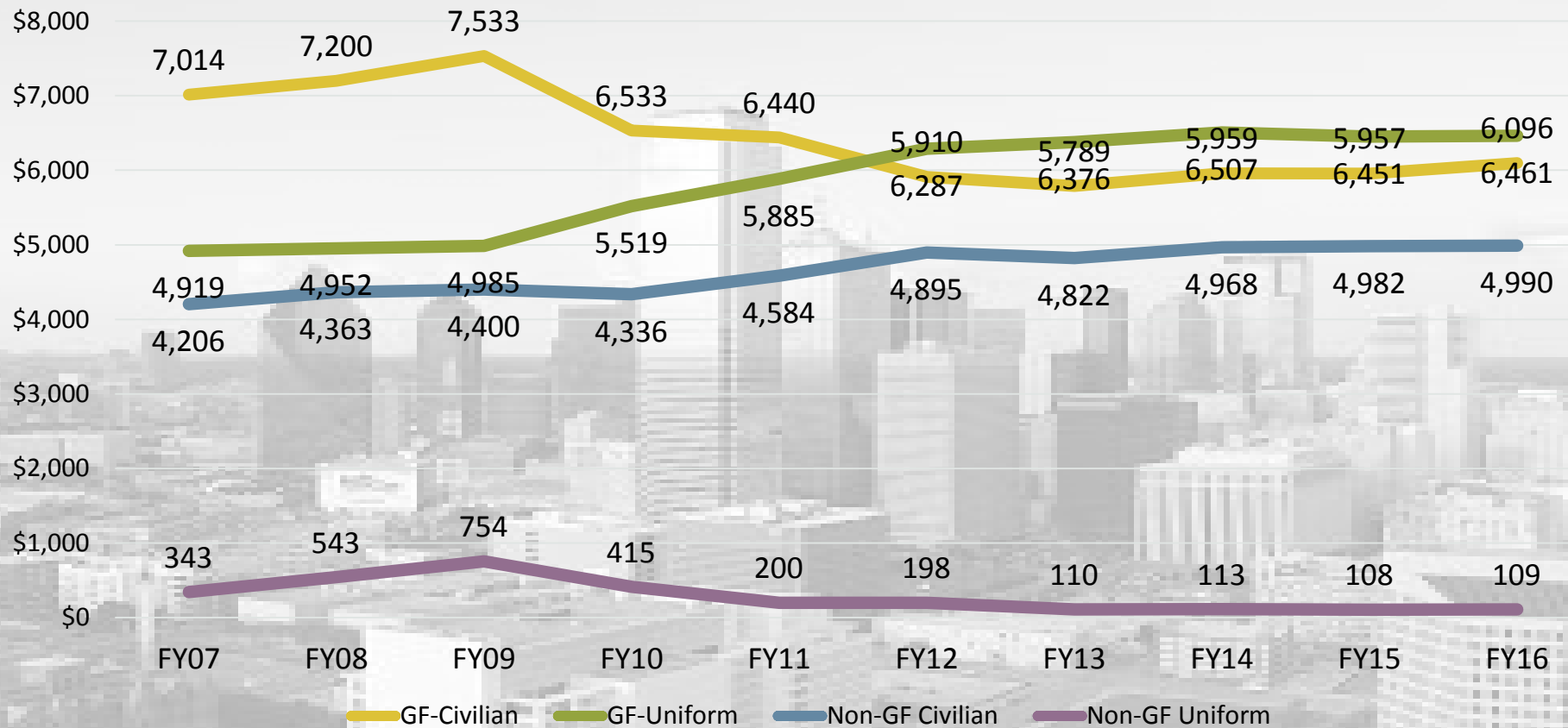
Position Overview

City Council Briefing – June 8, 2016

Position Overview

- As presented on March 2nd, dollars and positions, not FTEs or headcount, will be primary method to describe personnel going forward
- Dollars budgeted for salaries and benefits include uniform & civilian salaries, paid leave, overtime, FICA, City payroll temporaries, life & health insurance, unemployment payments, worker's comp premiums, pension contributions
- Positions are specific jobs with unique identification numbers
 - Includes both uniform and civilian
 - No distinction between full-time, part-time, seasonal, temporary, or interns
 - Position changes (add, delete, reclassify) are authorized each year at time of budget approval
- Ongoing effort to eliminate unfunded positions as well as vacant funded positions which are no longer necessary (FY17 proposed budget will include information on position reductions)

Historical Authorized Position Levels



A nighttime photograph of a city skyline. A tall, dark skyscraper with a white outline is the central focus on the left. Other buildings are lit up with various lights, and a street with cars is visible in the lower foreground.

Community Engagement

City Council Briefing – June 8, 2016

Community Engagement

- Public hearings: March 23rd, May 25th, and August 24th
- Citizen survey conducted spring 2016, and briefed to Council on June 1st
 - Survey results are statistically valid with a 95% level of confidence and +/-2.5% margin of error
 - Top 3 priorities indicated in citizen survey are maintenance of infrastructure, neighborhood code enforcement, and police services
- Continued use of online survey initiative
 - Although results are not statistically valid, nearly 2,300 people indicated preferences in online survey during May 2016
 - Top 3 priorities indicated in survey are police, fire/ambulance, and street/alley repair
- August 9th through September 1st are available for Council to schedule traditional and/or virtual town hall meetings
 - Meeting dates, times, and locations should be arranged by Council office, and information provided to City Manager no later than July 15th
 - Only 1 virtual meeting can be scheduled per day

A nighttime photograph of a city skyline. A tall, dark skyscraper with a white outline is the central focus on the left. Other buildings are lit up, and the sky is dark. The image is partially obscured by a white box and a blue banner.

Budget Schedule

City Council Briefing – June 8, 2016

Budget Process Schedule

Date	Item
June 20	Brief BFA Committee: Sunset Review (year 1)
June 27	Brief committees: Sunset Review (year 2)
June 8	Budget Workshop #5: outlook for all funds
July 25	Appraisal Districts certify 2016 tax roll
Aug 5	Deliver City Manager's recommended budget to Council Members
Aug 9	Budget Workshop #6: City Manager's recommended budget
Aug 9-Sept 1	Budget Town Hall Meetings
Aug 17	Budget Workshop #7: Topics TBD
Aug 24	Budget Public Hearing
Aug 30	Budget Workshop #8 (optional): Topics TBD
Sept 7	Budget Workshop #9: Council amendments
Sept 7	Adopt budget on First Reading
Sept 13	Budget Workshop #10: Amendments (if necessary)
Sept 21	Adopt budget on Second Reading and adopt tax rate
Oct 1	Begin FY17

A nighttime photograph of a city skyline. A tall, dark skyscraper with a white outline is the central focus on the left. Other buildings are lit up, and the city lights create a bokeh effect in the background. The sky is dark.

Council Input & Questions

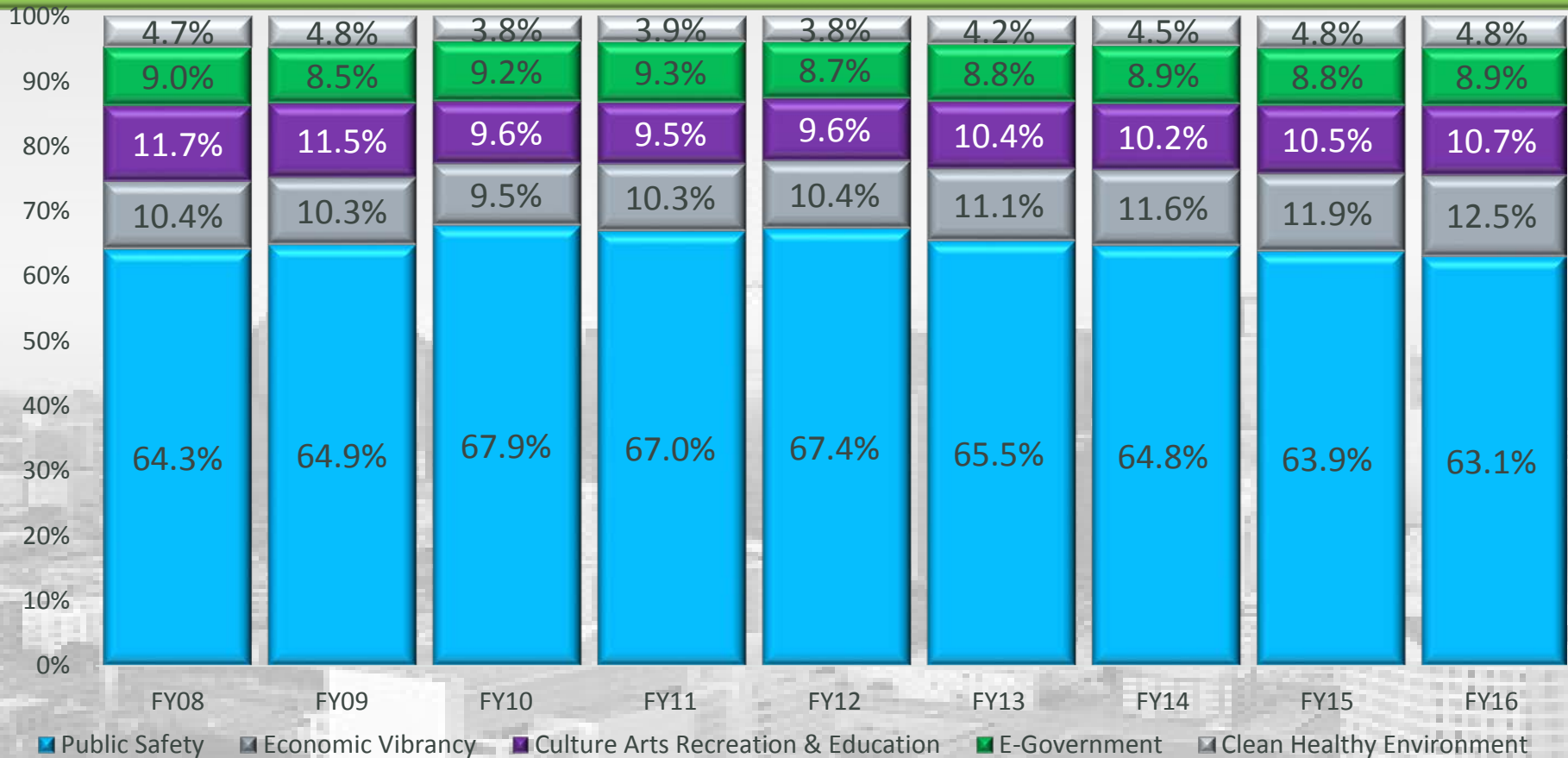
City Council Briefing – June 8, 2016

A nighttime photograph of a city skyline. The most prominent feature is a tall, slender skyscraper with a distinctive top section, illuminated against the dark sky. Other buildings of varying heights and styles are visible, some with lit windows. The overall scene is a dense urban environment at night.

Appendix: Miscellaneous Information

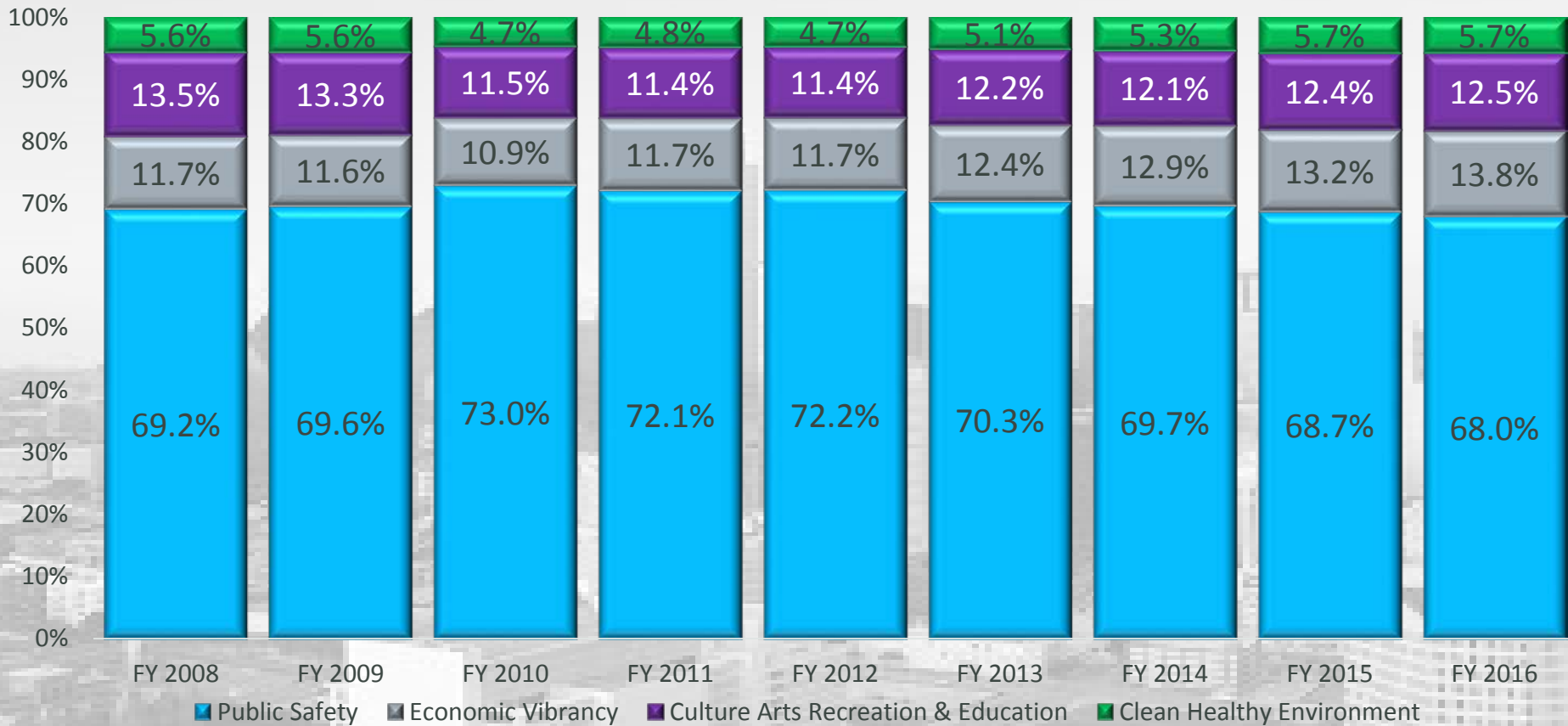
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General Fund resources allocated to achieve 5 goals



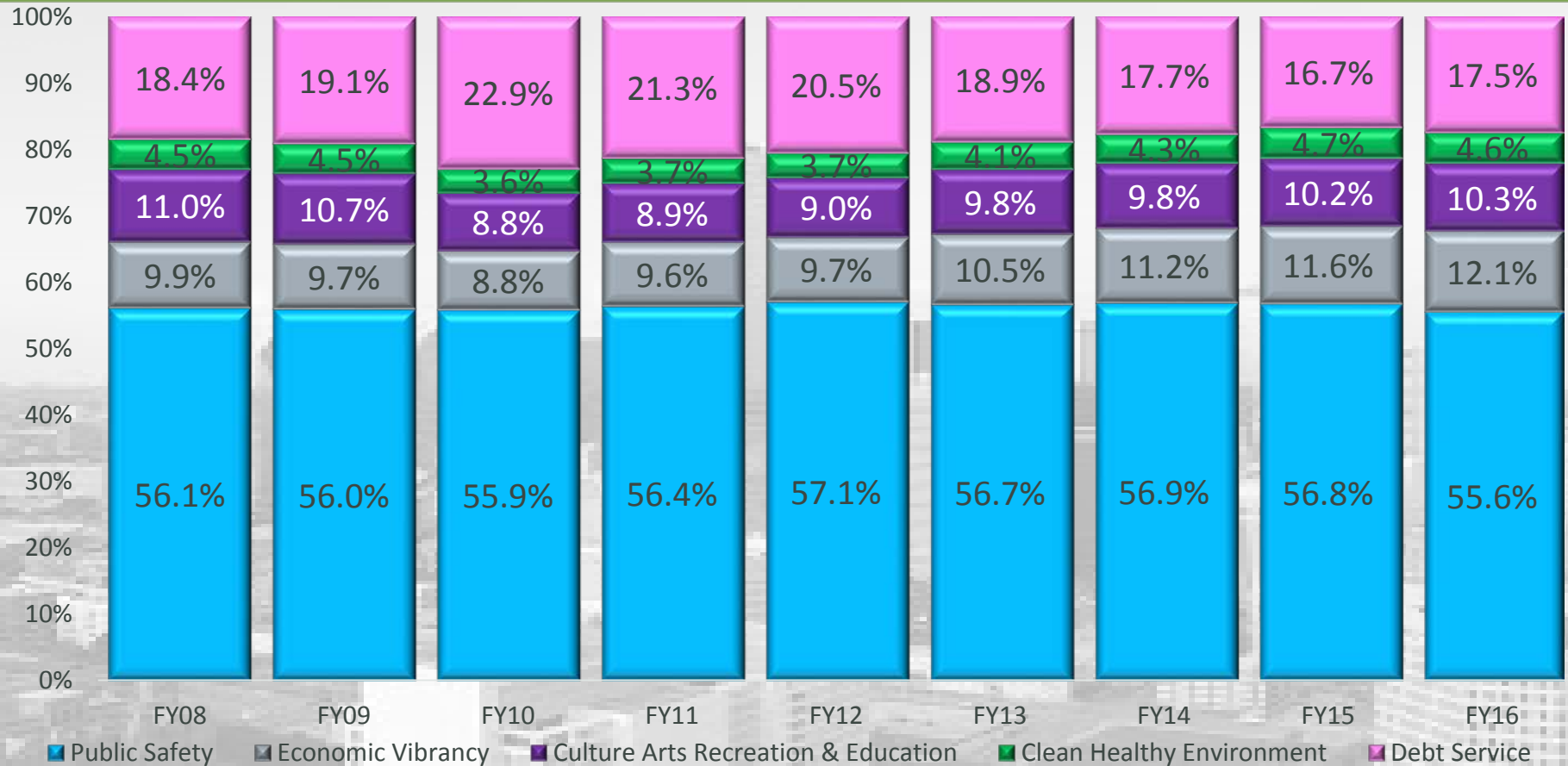
Note: Prior years have been restated to exclude Sanitation Services budget.
 Note: KFA historical chart including debt services is located in the appendix.

E-Gov KFA supports and can be distributed to other 4 KFAs



*E-Gov KFA retroactively distributed for all years based on allocations; Sanitation excluded.

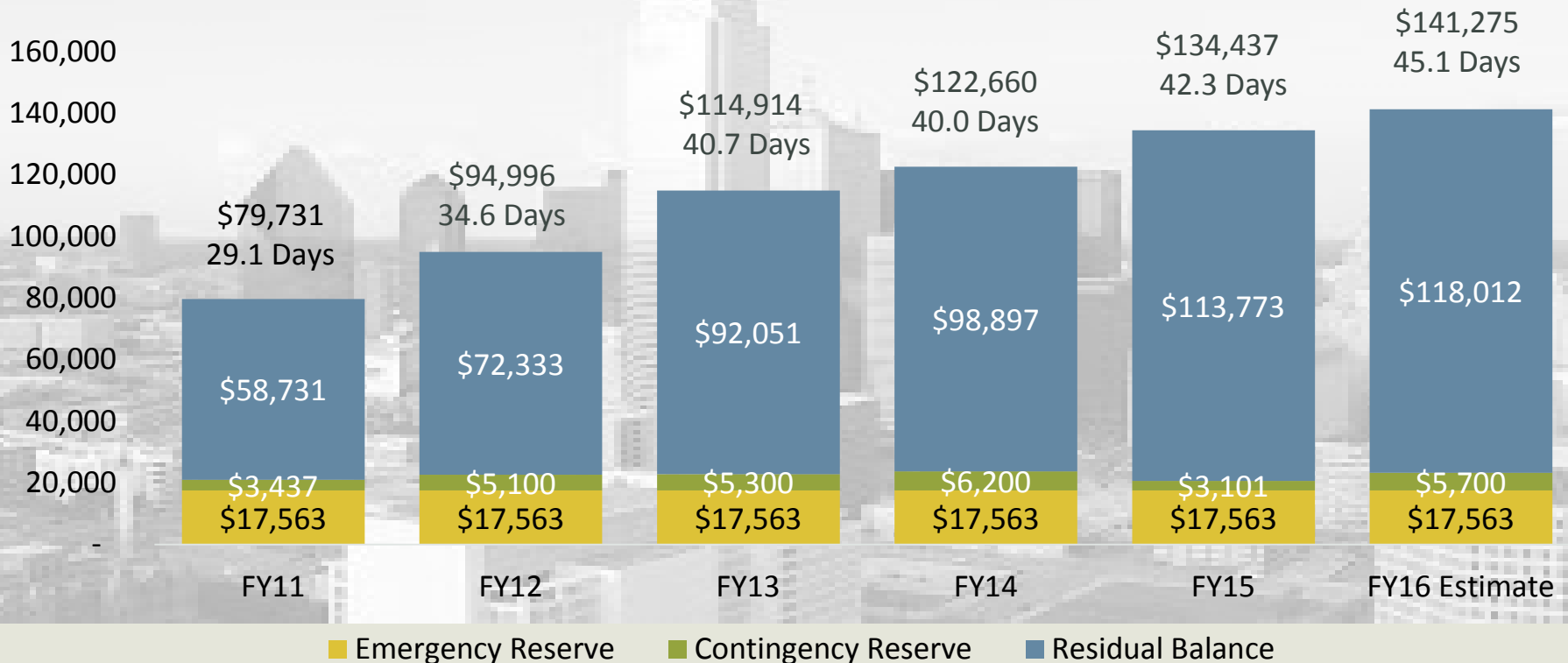
Property tax supports both General Fund KFAs and Debt Service



*E-Gov KFA retroactively distributed for all years based on allocations; Sanitation excluded

General Fund – History of Fund Balance (\$ in thousands)

- FMPC #9 – requires unassigned fund balance which includes Emergency and Contingency Reserves, to be no less than 30 days of General Fund operating expenses



Note: Prior to September 2014, FMPC#9 requirement was 5% or 18.3 days.

A nighttime photograph of a city skyline, featuring a prominent skyscraper on the left and other illuminated buildings in the background. The image is dark, with the city lights providing the primary illumination.

Appendix: Community Survey

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Survey Methodology

- Survey Description:
 - Survey was 7 pages long
 - Took 15-20 minutes to complete
- Sample Size: 1,512 completed surveys (at least 100 surveys per district)
- Method of Administration:
 - By mail with follow-up by phone and e-mail
 - Randomly selected same of households in City
 - Results valid for 14 Council Districts
- Confidence Level: 95%
- Margin of Error: +/- 2.5% overall
- GIS Mapping

Bottom Line Up Front

- Although there are opportunities for improvement, the City is heading in the right direction.
- The City's overall satisfaction index is at an all-time high
- Overall satisfaction with City services is 17% above the national average for large US cities
- Dallas is setting the standard for customer service among large U.S. cities
- Overall satisfaction with city services is similar in most areas of the City
- Top priorities for residents were: infrastructure maintenance, code enforcement, & police services

2016 Importance-Satisfaction Rating

City of Dallas

Major Categories of City Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS >.20)</u>						
Maintenance of infrastructure	57%	1	31%	18	0.3933	1
<u>High Priority (IS .10-.20)</u>						
Neighborhood code enforcement	31%	3	45%	16	0.1705	2
Police services	50%	2	66%	13	0.1700	3
<u>Medium Priority (IS <.10)</u>						
Land use, planning and zoning	15%	9	41%	17	0.0885	4
Traffic signal timing	18%	7	51%	15	0.0882	5
Drinking water	28%	4	78%	9	0.0616	6
Customer service provided by city employees	15%	11	67%	12	0.0495	7
The City's parks and recreation system	18%	6	78%	8	0.0396	8
Municipal court services	7%	15	60%	14	0.0280	9
Solid waste services	15%	10	82%	6	0.0270	10
Ambulance/emergency medical services	22%	5	88%	4	0.0264	11
Storm drainage	10%	13	74%	10	0.0260	12
Fire services	17%	8	86%	5	0.0238	13
Sewer services	10%	12	82%	7	0.0180	14
Public information services	6%	17	71%	11	0.0174	15
Public library services	6%	16	89%	3	0.0066	16
Arts and cultural programs	9%	14	95%	1	0.0045	17
Overall quality of Dallas Love Field Airport	3%	18	91%	2	0.0027	18

Overall Priorities: 

A nighttime photograph of a city skyline, featuring a prominent skyscraper on the left side. The building is illuminated with lights, and other buildings in the background are also lit up. The sky is dark, and the overall scene is a dense urban environment.

Appendix: Online Survey Initiative

City Council Briefing – June 8, 2016

Online Survey Initiative

From the following list of City services below, please rank them in the order of importance: (1 = “Most Important” and 12 = “Least Important”)

Service Priority Category	Ranking
Police	1st
Fire/Ambulance	2nd
Street & Alley Repair	3rd
Parks & Open Space	4th
Animal Services	5th
Economic Development	6th
Libraries	7th
Neighborhood Code	8th
Community Services	9th
Recreation Centers	10th
Cultural Affairs	11th
Assistance with Home Repair/Maintenance	12th

Online Survey Initiative

From the following list of twelve City services, indicate the one service that you would prefer funds be added to, and indicate the one service that you would be willing to have funds subtracted from:

ADD FUNDS TO:	% of Total
Street & Alley Repair	31%
Police	19%
Animal Services	17%
Parks & Open Space	7%
Fire/Ambulance	5%
Libraries	5%
Cultural Affairs	5%
Economic Development	3%
Neighborhood Code	3%
Assistance with Home Repair/Maintenance	2%
Community Services	2%
Recreation Centers	1%
Total	100%

SUBTRACT FUNDS FROM:	% of Total
Cultural Affairs	31%
Assistance with Home Repair/Maintenance	22%
Economic Development	11%
Neighborhood Code	9%
Recreation Centers	6%
Libraries	5%
Animal Services	5%
Police	4%
Parks & Open Space	3%
Community Services	3%
Street & Alley Repair	1%
Fire/Ambulance	1%
Total	100%

Online Survey Initiative

From the following list of street and transportation needs, please place them in the order of importance to you from most important to least important, with 1 being “Most Important” and 8 being “Least Important”

Street & Transportation	Ranking
Neighborhood Streets	1st
Major Thoroughfares	2nd
Sidewalks	3rd
Traffic Signs and Signals	4th
Street Striping	5th
Curbs and Gutters	6th
Bike Lanes on Roadways	7th
Alley	8th

From the following list of code compliance issues, please identify your top three concerns.

Code Compliance Issues	Ranking
Mosquito Control	1st
Animal Welfare	2nd
Litter and Illegal Dumping	3rd
Loose Animals	4th
Blighted Structures	5th
Food Safety	6th
Junk/Abandoned Vehicles	7th
High Weeds	8th
Graffiti	9th

A nighttime photograph of a city skyline. A tall, dark skyscraper with a white outline is the central focus on the left. Other buildings are lit up, and the sky is dark. The image is partially obscured by a white box and a blue banner.

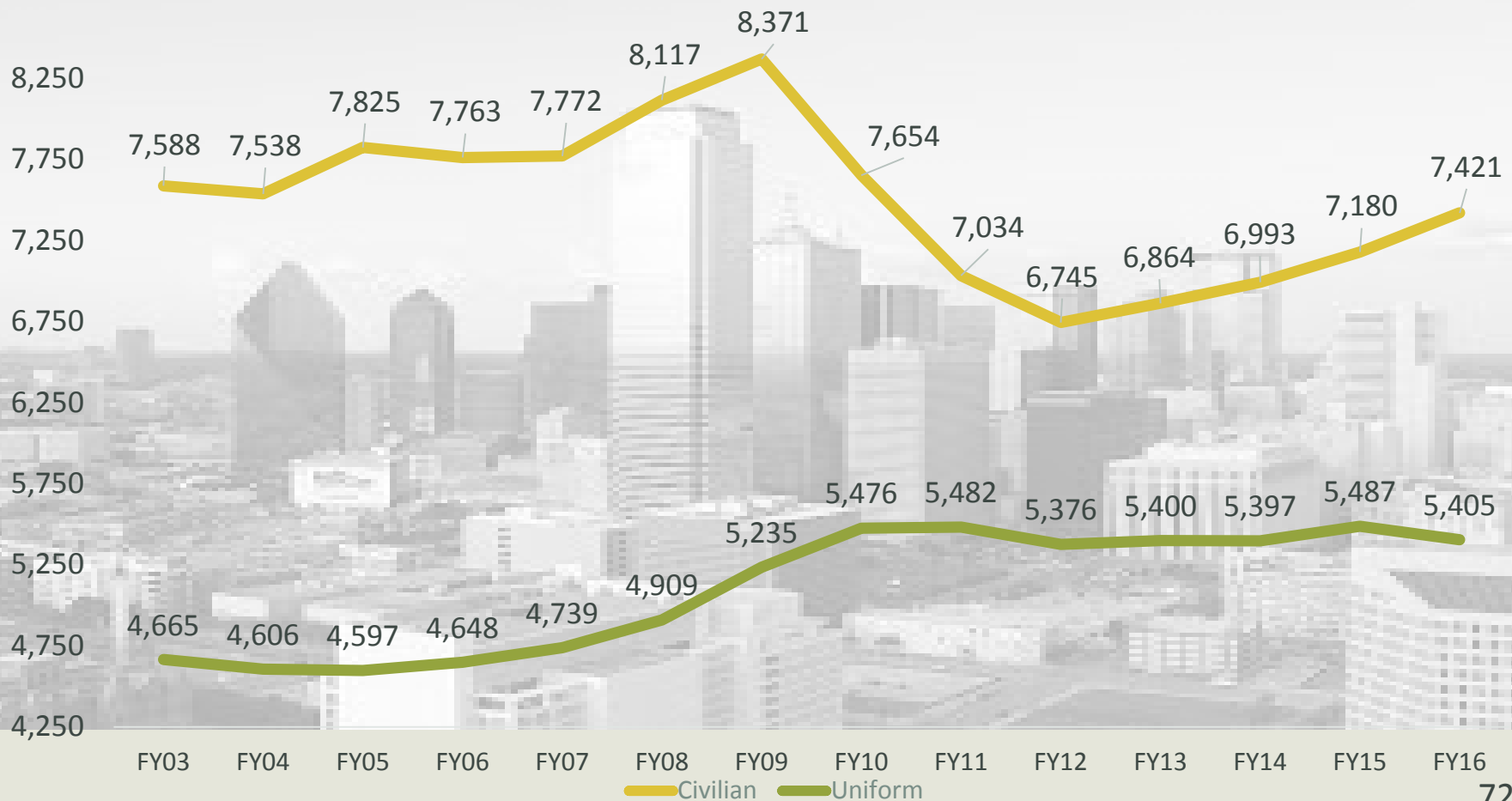
Appendix: Personnel

City Council Briefing – June 8, 2016

Personnel

- Budget dollars – \$1.1B budgeted for salaries and benefits in FY16
 - Includes uniform & civilian salaries, paid leave, overtime, FICA, City payroll temporaries, life & health insurance, unemployment payments, worker's comp premiums, pension contributions
- Positions – 17,656 specific jobs with unique identification numbers in FY16
 - Includes both uniform (6,570) and civilian (11,086)
 - No distinction between full-time, part-time, seasonal, temporary, or interns
 - Position changes (add, delete, reclassify) are authorized each year at time of budget approval
- Headcount – 13,320 employees on City's payroll in June 2016
 - Includes both uniform and civilian employees on City's payroll at any given point in time (changes day to day as employees begin/end employment with City)
- Full-time-equivalents (FTEs) – 14,322.8 FTEs allocated for FY16
 - FTE is ratio of total number of hours paid during a year to number of working hours in a year (2,080 hours for all, except uniform fire emergency operation personnel which is 2,808 hours)
 - Effective FY16, FTE further clarified to only include hours worked by employees on City of Dallas' payroll, and does not include contract day labor or contract temporaries

Headcount – historical active personnel (All City funds as of Dec 31st of each year)



Note: This is a sub-set of total headcount for all City funds as of Dec 31st of each year and only includes those that are pension-eligible.

Full-time equivalents

General Fund Departments	FY15 FTE Budget	FY15 FTE Actual	FY16 FTE Budget
Business Development & Procurement	32.0	31.6	31.7
City Attorney's Office	151.0	139.2	153.9
City Auditor's Office	23.1	22.9	25.0
City Controller's Office	59.8	44.2	51.7
City Manager's Office	14.0	15.0	14.0
City Secretary's Office & Elections	17.0	16.6	18.0
Civil Service	25.0	22.3	25.0
Code Compliance	450.5	394.6	460.6
Court & Detention Services	175.5	151.9	178.0
Equipment & Building Services	265.4	250.5	255.5
Fire-Rescue	2,109.6	2,204.0	2,117.5
Housing & Community Services	61.4	49.5	60.5
Human Resources	43.0	49.4	46.2
Judiciary	40.1	33.4	39.1
Library	350.0	312.8	391.0
Management Services	180.7	163.2	181.8
Mayor & City Council	35.5	44.6	35.5
Non-Departmental	1.0	1.0	0.0
Office of Cultural Affairs	71.3	62.5	68.6
Office of Economic Development	45.5	36.5	46.0
Office of Financial Services	28.0	27.3	27.7
Park & Recreation	937.5	801.4	949.7
Planning & Urban Design	29.3	18.9	40.2
Police	4,240.0	4,163.2	4,282.7
Public Works & Transportation	168.0	139.9	164.6
Street Services & Street Lighting	599.3	574.7	595.2
Sustainable Development & Construction	37.6	31.0	40.5
Trinity Watershed Management	17.6	7.7	16.5
Total General Fund FTEs	10,208.7	9,809.5	10,316.7

Full-time equivalents

Non-General Fund Departments	FY15 FTE Budget	FY15 FTE Actual	FY16 FTE Budget
Aviation	238.9	234.1	245.0
Benefits/Wellness	9.0	8.1	11.0
Communication and Information Services	224.5	190.0	208.7
Convention and Event Services	121.0	100.8	117.2
Development Services	268.5	240.1	292.2
Equipment & Building Services	276.9	278.2	276.6
Express Business Center	11.0	11.1	11.0
Municipal Radio	17.3	15.0	15.5
Risk Management	28.0	24.7	28.0
Sanitation Services	861.4	814.5	861.4
Storm Water Drainage Management	256.9	228.0	264.6
Water Utilities	1,674.9	1,629.2	1,674.9
Total Non-General Fund FTEs	3,988.3	3,773.8	4,006.1
Total all FTEs	14,197.0	13,583.3	14,322.8

A nighttime photograph of a city skyline. A tall, dark skyscraper with a white outline is the central focus on the left. Other buildings are lit up with various lights, and the sky is dark. The overall scene is a dense urban environment at night.

Appendix: Departmental Ranking Sheets of FY17 Budget Requests and Reduction Options

City Council Briefing – June 8, 2016

Building Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	EBS-005	City Facility Operation, Maintenance & Repair	Base	\$11,813,221	\$11,813,221	Daily operations activities and routine, preventive and emergency repairs, at a reduced level over current year, of mechanical, electrical, plumbing, and roofing systems in 510 City facilities and HVAC maintenance at 269 Dallas Water Utilities facilities.
2	EBS-003	Security Service for City Facilities	Base	\$3,541,964	\$15,355,185	City-staffed and contracted security services at 16 City facilities, at a reduced level over current year, including, City Hall, the Municipal Court Complex, Martin Luther King, Jr.(MLK) Multi-Purpose Center, West Dallas Multi-Purpose Center, and others.
3	EBS-002	Custodial Maintenance	Base	\$3,389,974	\$18,745,159	Facility cleaning services for 101 City facilities . The service includes a large contractual component, wherein 92 of the 101 facilities are maintained using contracted custodial services.
4	EBS-004	Energy Procurement and Monitoring	Base	\$2,935,726	\$21,680,885	Procurement and monitoring of the City's electricity contract, including single-contact electricity management for City operations which allows for aggregation and efficient management of the City's 2,700 individual accounts.
5	EBS-001	Bullington Truck Terminal & Thanksgiving Square	Base	\$648,543	\$22,329,428	Security, operation, maintenance and repair to the Bullington Truck Terminal and Thanksgiving Square Pedestrian Way.
93% Funding Line: \$22,329,428						
6	EBS-005-C	City Facility Operation, Maintenance & Repair	Maintain	\$1,108,238	\$23,437,666	Restores funding for building materials, repair/maintenance, and 9 positions required to perform preventive maintenance on major systems, including HVAC and electrical.
7	EBS-005-A	City Facility Operation, Maintenance & Repair	Enhancement	\$3,395,000	\$26,832,666	Adds funding to conduct work on major systems, particularly HVAC systems installations, repairs and upgrades, HVAC controls, fire alarm system upgrades, electrical panel expansions, and generator installations. Two primary project considerations within this enhancement request include a Fire Alarm System upgrade at Central Library and an HVAC upgrade for Code/Sanitation.
8	EBS-005-B	City Facility Operation, Maintenance & Repair	Enhancement	\$9,153,290	\$35,985,956	Adds funding to conduct work on major systems, including HVAC upgrades/repairs, HVAC controls integration, American with Disabilities Act (ADA) compliance improvements, roofing system improvements, lighting installation, and other needed projects. Major project considerations for this bid include roofing and window seal repairs at the Dallas Museum of Art and the repair/replacement of escalators at Thanksgiving Square.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Building Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
9	EBS-002-A	Custodial Maintenance	Maintain	\$68,384	\$36,054,340	Restores funding for one senior contract compliance administrator position to maintain oversight of walk-through inspections/monitoring and contract compliance management for contracted custodial services.
10	EBS-003-A	Security Service for City Facilities	Maintain	\$379,166	\$36,433,506	Maintains funding for 5 security officers, 1 security supervisor, associated equipment and overtime to provide continued security at Jack Evans Police Station, City Hall and for Trinity Watershed Management.

Alternative Reduction Options						
EBS-002-A	Custodial Maintenance	Alternative Reduction	\$0			EBS is proposing to incorporate the initial maintain requesting the addition of a senior contract compliance administrator into the base bid, with a collateral reduction of the custodial contract. This alternative reduction nets a zero dollar change and allows EBS to gain the necessary administration over walk-throughs/inspections for janitorial contracts and oversight over the part-time evening crew proposed in the base bid. This also allows EBS to gain better control over custodial contract monitoring without decreasing span of control.
EBS-003-A	Security	Alternative Reduction	\$154,535			EBS is proposing a reduction to the maintain of \$154,535. With a rearrangement of staff, EBS would be able to keep all 5 of the FTEs restored in the proposed maintain, clear double-fills and pay for the three FTEs through reimbursement from Trinity Watershed Management and DPD. No budget impact. The three positions will be fully reimbursed.
EBS-002	Custodial	Alternative Reduction	\$251,282			The reduction of 13 FTEs in the base bid will be covered by a part-time crew of 13 persons working 25 hours per week (gross cost \$209,373). Replacement of the 13 full-time positions with a part-time evening crew would reduce the frequency of small receptacle dumping, vacuuming, dusting, and other specialty services. The gross salary reduction from these 13 FTEs will be \$460,655, minus \$209,373 for the replacement part-time crew.
EBS-002	Custodial	Alternative Reduction	\$205,998			This reduction option reduces daytime custodial crew from 26 FTEs to 18 FTEs, or a reduction of 8. Replacement of approximately one-third of the daytime crew will result in reduced service levels in cubicle and general office areas, including less frequent dusting, vacuuming, etc. There would be no increase in the custodial contract with this reduction.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Building Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
	EBS-003	Security	Alternative Reduction	\$366,822		This reduction option eliminates all City security staff except those at City Hall (18 FTEs). This results in a salary/benefit and equipment savings of \$948,265. This reduction would require an increase in the Security contract totaling \$581,443. The net savings would be \$366,822. Quality of service may be an issue with this reduction, as some locations specifically request City staff for special events and other activities.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Business Development and Procurement Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	POM-003	Purchasing/Contract/ Management	Base	\$2,110,801	\$2,110,801	This service is responsible for the centralized purchasing for all goods and services used in the operations of the City.
2	POM-001	Business Inclusion & Development Compliance Monitoring	Base	\$461,324	\$2,572,125	This service implements the Business Inclusion and Development (BID) program which implements the inclusion of Minority/Women Business Enterprises (M/WBEs) to the greatest extent feasible in the City's procurement solicitations.
3	POM-002	Vendor Development	Base	\$137,453	\$2,709,578	This service recruits and educates local, small and minority vendors on the City's procurement process for increased competition, which results in competitive pricing.
93% Funding Line: \$2,709,578						
4	POM-002-X	Vendor Development	Maintain	\$80,129	\$2,789,707	This bid restores funding for 1 position responsible for recruiting and educating local, small and minority vendors on the City's procurement process.
5	POM-003-A	Purchasing/Contract/ Management	Maintain	\$121,959	\$2,911,666	This bid restores funding for 2 Buyer positions that are responsible for the centralized purchasing for all goods and services used in the operations of the City.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

City Attorney's Office

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	ATT-002	Litigation	Base	\$5,025,135	\$5,025,135	Litigation represents the City, its officers and its employees in lawsuits, claims, and appeals and makes settlement/dismissal recommendations to City Council.
2	ATT-003	General Counsel	Base	\$4,362,417	\$9,387,552	General Counsel provides legal support to City departments, boards, commissions, and the City Council.
3	ATT-008	Municipal Prosecution	Base	\$1,884,624	\$11,272,176	Municipal Prosecution prosecutes all Class C misdemeanors and fine-only city ordinance violations in the municipal courts.
4	ATT-001	Police Legal Liaison	Base	\$661,968	\$11,934,144	This service provides general legal counsel to the Dallas Police Department and legal training to Police Academy recruits.
5	ATT-004	DFW International Airport Legal Counsel	Base	\$28,621	\$11,962,765	Legal services for the DFW International Airport Board.
6	ATT-005	Code Litigation	Base	\$1,028,646	\$12,991,411	Legal services to support the enforcement of code, zoning, criminal nuisance, and fair housing laws aimed at increasing positive environmental behaviors and sustainable land use practices within the City.
7	ATT-006	Environmental Enforcement, Compliance, and Support (Legal Services)	Base	\$0	\$12,991,411	Prosecutes environmental violations, manages environment-related litigation and provides legal advice to City departments regarding environmental compliance.
8	ATT-007	Community Prosecution & Community Courts	Base	\$1,882,333	\$14,873,744	Community Prosecution and Community Courts utilizes civil and criminal litigation and creative problem-solving strategies to address and abate code violations, improve the quality of life, increase public safety, and strengthen communities throughout the City.
93% Funding Line: \$14,873,744						
9	ATT-008-A	Municipal Prosecution	Maintain	\$95,555	\$14,969,299	Restores funding for 1 Community Outreach Worker (Victim Advocate) and 1 Legal Secretary.
10	ATT-007-A	Community Prosecution & Community Courts	Maintain	\$52,165	\$15,021,464	Restores funding for 1 Case Worker II (Social Services Coordinator) at the North East Community Court.
11	ATT-007-B	Community Prosecution & Community Courts	Enhancement	\$59,911	\$15,081,375	This bid adds one (1) new paralegal to Community Prosecution.
12	ATT-008-B	Municipal Prosecution	Maintain	\$71,941	\$15,153,316	Restores funding for 1 Assistant City Attorney responsible for prosecuting city ordinance offenses, Texas Transportation Code offenses and Texas Penal Code Class "C" misdemeanor offenses in Dallas Municipal Court.
13	ATT-004-A	DFW International Airport Legal Counsel	Maintain	\$521,240	\$15,674,556	Restores funding for 2 DFW Airport Legal counsel attorneys and a third DFW Airport Legal Counsel attorney partially funded in base bid. This bid includes \$521,240 in revenue.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

City Attorney's Office

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
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Alternative Reduction Options						
ATT-002; ATT-003; ATT-007; ATT-008		Litigation; General Counsel; Community Prosecution & Courts; Municipal Prosecution	Alternative Reduction	\$80,763		The City Attorney's Office proposes to reduce budgeted salaries, pension, and FICA expenses in FY 2016-17. If by the end of March 2017 there is less turnover than projected, the City Attorney's Office will implement an action plan to hold positions vacant for longer period of time. While positions remain vacant, workload will need to be partially absorbed by staff which may lead to some use of overtime. Further, some turnaround times may be extended and some projects shelved or delayed due to lower staffing. A final contingency budget measure that would be implemented is reduced spending in supplies or other flexible spending categories.
ATT-002		Litigation	Alternative Reduction	\$5,475		This reduction option reduces spending on office supplies for FY17 by a target amount of 10%. No impact on citizens or service delivery
ATT-002; ATT-003; ATT-007		Litigation; General Counsel; Community Prosecution & Community Courts	Alternative Reduction	\$7,200		This option reduces spending on USPS Certified Mail for legal filings and notifications <i>contingent</i> on BDPS' successful awarding of a new city-wide metered postage contract that would allow departments to send USPS Certified Mail with an electronic return receipt. No impact on citizens or service delivery.
ATT-001; ATT-002; ATT-003; ATT-005; ATT-007; ATT-008		Police Legal Liaison; Litigation; General Counsel; Code Litigation; Community Prosecution & Courts; Municipal Prosecution	Alternative Reduction	\$4,742		This reduction option achieves cost-savings through the successful renegotiation of three year professional service contract agreements for West Complete Library, Westlaw, LexisNexis, West Clear, and Cycom Data systems (City Law) that will expire in Fall 2016. No impact on citizens or service delivery.
ATT-008		Municipal Prosecution	Alternative Reduction	\$55,374		This reduction option cuts funding for 1 additional Community Outreach Worker (Victim Advocate). This reduction would require prosecutors to divide their time between administrative work and legal work, which could potentially lead to case processing delays and jeopardize the resolution of cases.
ATT-007		Community Prosecution	Alternative Reduction	\$421,851		This reduction option cuts funding for 5 out of a total of 20 Community Prosecutors currently funded in the base bid. A reduction in funding would significantly decrease the number of criminal and civil cases handled by the community courts.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

City Auditor's Office

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	AUD-001	Audits, Attestations and Investigations	Base	\$3,106,152	\$3,106,152	This service provides an independent audit function with the primary responsibility of serving at the direction of the City Council.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

City Controller's Office

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	CCO-005	Payroll	Base	\$619,875	\$619,875	This service is responsible for managing the payroll function for all City of Dallas employees. The Payroll Division processes employees' pay, monitors time entries, files payroll tax forms, and remits benefit payments.
2	CCO-002	Financial Reporting	Base	\$1,904,824	\$2,524,699	This service is responsible for the preparation of the City's Comprehensive Annual Financial Report (CAFR) and the annual financial statements for the Water Utilities, Aviation, Economic Development Tax Increment Finance funds and Local Government Corporations. Financial Reporting also includes Reconciliation and Cost Accounting / Fixed Assets which are responsible for ensuring the accuracy of the City's cash balance and fixed asset system.
3	CCO-006	Independent Audit	Base	\$786,374	\$3,311,073	This service funds an annual audit that is performed by independent auditors and includes examining, on a test basis, evidence supporting the amounts and disclosures in the Comprehensive Annual Financial Report (CAFR).
4	CCO-004	Accounts Payable	Base	\$1,000,067	\$4,311,140	This service is responsible for data entry, quality control and check distribution of all City payments disbursed to vendors for the purchase of goods and services used in the operations of the City. The Accounts Payable Division also ensures vendor invoices and employee reimbursements are in compliance with the City Administrative Directives, which helps to prevent duplication and overpayments to vendors.
5	CCO-001	Deferred Compensation	Base	\$98,923	\$4,410,063	This service is responsible for oversight of the mandatory 457(b) Plan as well as the voluntary 401(k) and 457(b) Plans. This service facilitates communication and education services to support City employees in their efforts to achieve a financially secure retirement.
6	CCO-003	Cash and Debt Management	Base	\$605,957	\$5,016,020	This service provides funding for 4 positions who are responsible for managing the City's investment portfolio, coordinating bond sales, and maintaining banking services. This service manages Citywide cash flow by purchasing investments and reporting on portfolio activities. The portfolio is approximately \$2.0 billion in size.
93% Funding Line: \$5,016,020						
7	CCO-002-A	Financial Reporting	Maintain	\$74,720	\$5,090,740	This bid restores funding for 1 Senior Accountant to ensure timely completion of the CAFR and continue to provide excellent internal and external customer service to all City departments and the citizens of Dallas.
8	CCO-006-A	Independent Audit	Maintain	\$78,826	\$5,169,566	This bid funds an increase in the fee to perform the annual audit.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

City Controller's Office

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
9	CCO-003-E	Cash and Debt Management	Maintain	\$74,665	\$5,244,231	This bid restores funding for 1 Senior Accountant who processes cash receipt and journal entries to record returned checks/NSF items, reclamation of State held escheated property belonging to the City, provides oversight of deposit warrant issuance, tracks armored car fees, and provides citywide cash handling training.
10	CCO-004-A	Accounts Payable	Maintain	\$47,292	\$5,291,523	This bid restores funding for 1 Office Assistant II who ensures timely completion of data entry of external and internal payments.

Alternative Reduction Options

CCO-004	Accounts Payable	Alternative Reduction	\$37,836		Improve vendor participation in EFT process versus check disbursement of vendor payments. By implementing the EFT process, this will provide opportunities to decrease administrative costs by eliminating 1 position.
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Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

City Manager's Office

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	CMO-001	City Administration	Base	\$1,810,406	\$1,810,406	This service funds staff responsible for administering the policy set forth by the City Council.
93% Funding Line: \$1,810,406						
2	CMO-001-A	City Administration	Maintain	\$162,037	\$1,972,443	Restores funding for 2.5 administrative staff that provide support to the Assistant City Managers.

Alternative Reduction Options						
CMO-001	City Administration	Alternative Reduction	\$215,859			This option eliminates one Assistant City Manager which would result in increased span of control in the oversight of city operations.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

City Secretary's Office

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	SEC-002	City Council Support	Base	\$713,130	\$713,130	This service provides support to City Council and other department divisions by attending all meetings of the City Council and keeping accurate records of all actions taken, preparing minutes of City Council meetings, managing and certifying official records of the City, performing specific functions mandated by various statutes, charter and code provisions.
2	SEC-006	Elections	Base	\$97,205	\$810,335	This service oversees the administration of city elections to ensure compliance with all city, state and federal election laws and policies and to ensure that city elections are conducted in a fair and impartial manner.
3	SEC-001	Boards and Commissions Support	Base	\$343,320	\$1,153,655	This services provides support to city boards and commissions by conducting background checks on nominees, assisting nominees with applications, completing oaths, financial disclosure forms and other city-mandated forms. This service also ensures that appointees fulfill payment agreements and remain in compliance with board service standards.
4	SEC-004	Customer Service	Base	\$204,889	\$1,358,544	This service is the first point of contact for City Council, city staff and citizens in person, telephone and/or email. Posts meeting notices for Council and all city boards, accepts legal notices served to the city, registers citizens to speak at council meetings, processes Administrative Actions/council documents, provides copies to departments, prepares certifications for legal proceedings, processes payments, indexes official documents filed with the City Secretary as required by law.
5	SEC-005	Records Management	Base	\$591,900	\$1,950,444	This service oversees the city-wide record management program as required by Texas statute and City Code 39C. This service ascertains the City's compliance with recordkeeping requirements including electronic records, facilitates access to public information and trains City staff.
6	SEC-006	Archives	Base	\$33,325	\$1,983,769	This service provides funding for supplies, computer services and membership dues for the Archives staff.
93% Funding Line: \$1,983,769						

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

City Secretary's Office

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
7	SEC-006-X	Archives	Maintain	\$143,682	\$2,127,451	This bid restores funding for 2 positions who manage, preserve, and provide access to over 2,000 cu. ft. of historical city documents, including ledgers, manuscripts, maps, photographs, microforms, and printed materials. Historical records received from city departments are catalogued, maintained, and made available to citizens, Council, and City staff.
8	SEC-006-B	Elections	Enhancement	\$2,100,000	\$4,227,451	This bid adds funding for the cost of a general, special and runoff election. Costs include service contracts, advertising, translation services and petition verification costs.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Civil Service

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	CVS-001	Civil Service Board Administration/Employee Appeals process	Base	\$422,712	\$422,712	Funds 3 staff responsible for coordination of disciplinary and grievance hearings by the Civil Service Board and Trial Board/Administrative Law Judges and Financial and budget management for the department.
2	CVS-003	Analysis/Development and Validation	Base	\$541,932	\$964,644	This service is responsible for developing job-related tests for civil service positions, promotional and other, and assisting departments in hiring the best qualified applicants for City jobs.
3	CVS-004	Applicant Processing - Uniform	Base	\$565,660	\$1,530,304	The Uniform Applicant Processing service screens applicants for entry-level and promotional Police and Fire Departments positions.
4	CVS-005	Applicant Processing - Civilian	Base	\$677,434	\$2,207,738	This service handles recruitment activities, develops minimum qualifications for approximately 800 job titles/subsets and uses multiple strategies to seek job applicants.
5	CVS-002	Fire Applicant - Physical Abilities Testing	Base	\$42,582	\$2,250,320	Funding to administer tests and to assess the physical abilities of candidates on the performance of firefighting duties.
93% Funding Line: \$2,250,320						
6	CVS-003-A	Analysis/Development and Validation	Maintain	\$115,024	\$2,365,344	Restores funding for staff and airfare cost for assessors to attend fire and police assessment centers, and software license. The retention of a full staff will allow the Division to develop new police and fire examinations as well as civilian examinations.
7	CVS-005-A	Applicant Processing - Civilian	Maintain	\$85,841	\$2,451,185	Restores funding for staff, Professional Services, advertising, and professional development for Neogov training.
8	CVS-001-A	Civil Service Board Administration/Employee Appeals process	Enhancement	\$68,384	\$2,519,569	Adds funding for 1 IT Business Analyst to carry out both Civil Service Board and staff initiatives to promote the increased use of technology to improve its services to internal and external customers.
9	CVS-003-B	Analysis/Development and Validation	Enhancement	\$208,115	\$2,727,684	Adds funding for 2 Test Validation Specialists and purchase of the NEOGOV Integration Software for job analysis.
10	CVS-005-B	Applicant Processing - Civilian	Enhancement	\$178,189	\$2,905,873	Adds funding for 1 Coordinator IV, 1 Senior Human Resource Analysts, and additional funds for advertising, printing, and software licenses.
11	CVS-001-B	Civil Service Board Administration/Employee Appeals process	Enhancement	\$62,701	\$2,968,574	Adds funding for 1 Administrative Specialist to assist with increasingly more financial management functions, employee discharge/demotion appeals, grievance proceedings, Civil Service Board projects, and open records requests.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Code Compliance

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	CCS-001	Consumer Health	Base	\$2,767,459	\$2,767,459	Funding to ensure all residents and visitors have access to food that is safe through the efforts of the Food Protection/Education unit and protection from mosquito-borne diseases through the efforts of the Mosquito Abatement unit.
2	CCS-002	Neighborhood Code	Base	\$16,776,153	\$19,543,612	Provides enforcement of City Code through seven Neighborhood Code Districts as well as specialized units, including Demolition, Multi-Tenant Inspection, Consumer Protection, Community Prosecution and Boarding Homes.
3	CCS-003	Nuisance Abatement	Base	\$5,088,463	\$24,632,075	Funding to bring properties with code violations into compliance after all enforcement options have been exhausted including the removal of high weeds/grass, litter, obstructions, graffiti, tires and debris resulting from illegal dumping.
4	CCS-004	Dallas Animal Services	Base	\$10,195,378	\$34,827,453	Funds enforcement of the laws pertaining to animals, community outreach services and the operation of an open admissions shelter and an offsite adoption facility.
5	CCS-005	Transportation Regulation	Base	\$1,292,650	\$36,120,103	Provide oversight of transportation-for-hire services in the City of Dallas.
93% Funding Line: \$36,120,103						
6	CCS-004-A	Dallas Animal Services	Maintain	\$709,318	\$36,829,421	Restores funds for 11 positions from the Southern Dallas Initiative Project approved in FY 2015-16.
7	CCS-003-A	Nuisance Abatement	Maintain	\$326,074	\$37,155,495	Restores funding for contracted mowing to maintain current year service levels.
8	CCS-002-A	Neighborhood Code	Maintain	\$1,239,447	\$38,394,942	Maintains service levels for demolition, metered postage, and wrecker service for junk motor vehicles and funding for 2 neighborhood code representatives.
9	CCS-001-A	Consumer Health	Maintain	\$188,626	\$38,583,568	Restores funding for 1 Sanitarian and contracted food inspections. Impact - 75% (compared to 100% fully staffed) of food inspections conducted twice per 12 month period.
10	CCS-005-A	Transportation Regulation	Maintain	\$90,169	\$38,673,737	Restores funding for 1 Transportation Inspector. Impact - 259 complaints investigated, 4,029 inspections conducted and 180 citations issued.
11	CCS-002-C	Neighborhood Code	Enhancement	\$925,431	\$39,599,168	Adds funding for the proposed single-family rental inspection program (10 Code Inspectors, 1 Supervisor and 1 OAll) - conduct 50,000 inspections every 5 years. The costs for this program would be fully offset by new fees.
12	CCS-001-C	Consumer Health	Enhancement	\$150,000	\$39,749,168	Adds funding for contract Zika and Chik-V mosquito trapping/testing (BG Sentinel Traps 30 per week for mosquito season \$215 per trap/test).

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Code Compliance

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
13	CCS-001-B	Consumer Health	Enhancement	\$275,000	\$40,024,168	Adds funding for contract WNV mosquito trapping (Gravid Traps - 90 + per week for mosquito season \$115 per trap per week).
14	CCS-004-B	Dallas Animal Services	Enhancement	\$42,100	\$40,066,268	Adds funding for overtime (1,300 hours) to provide on call emergency response.
15	CCS-002-B	Neighborhood Code	Enhancement	\$152,505	\$40,218,773	Adds funding for additional staff and resources to manage the illegal dumping camera program, and add approximately 60 new cameras to double the number of cameras in use.
16	CCS-002-D	Neighborhood Code	Enhancement	\$1,335,738	\$41,554,511	Adds funding for 13 Inspectors and 1 Office Assistant to develop a Multi-tenant Response Team to institute an educational campaign, ensure shorter complaint response times, and enhance day to day proactive efforts to ensure overall compliance with city codes.
17	CCS-004-C	Dallas Animal Services	Enhancement	\$49,000	\$41,603,511	Adds funding to host free events (7) in Southern Dallas - surgeries, vaccination packages, leashes, collars, supplies, flyers, etc.
18	CCS-004-D	Dallas Animal Services	Enhancement	\$25,000	\$41,628,511	Adds stipend for partners to transfer treatable animals as the division strives to reach and maintain a 90% live release rate (\$50 per animal - 500 animals transferred).
19	CCS-004-E	Dallas Animal Services	Enhancement	\$275,000	\$41,903,511	Adds funding for landscaping, including low maintenance plants, at the animal shelter.

Alternative Reduction Options					
CCS-004	Dallas Animal Services	Alternative Reduction	\$417,022		Eliminate 5 positions (Veterinarian, 2-Coordinator II, Dept Tech Analyst and a Supervisor II) and reclass 2 Supervisor II positions to Crew Leads. This reduction impacts the following areas: supervision of shelter staff and the PetSmart Everyday Adoption Center, the Dangerous Dog Program - reduces the program to include only follow-up responses required by City Code, timely support to network/communications equipment for DAS staff and reduces veterinary services for animals. The reclassification of the Supervisor II positions decreases supervisory support, staffing levels and the ability to ensure quality customer service and animal care.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Code Compliance

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
	CCS-004	Dallas Animal Services	Alternative Reduction	\$192,296		Eliminate approximately 10 day laborer positions. Impacts the level of quality service provided by shelter staff. Day labor positions are used for cleaning the kennels, feeding and caring for the animals, and assisting customers while they visit with animals at the shelter. Animal Service Officers would be used to assist with this service impacting call response.
	CCS-004	Dallas Animal Services	Alternative Reduction	\$100,000		Eliminate wildlife contract. The division will no longer respond (via contractor) to 400 wildlife calls annually such as coyotes, snakes, beaver, raccoon, fox, opossum, skunk, etc.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Court and Detention Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	CTS-004	Municipal Court Services	Base	\$6,948,726	\$6,948,726	This service provides administrative and clerical support for the Dallas Municipal Court. Staff assists the Clerk of the Court by processing criminal and civil cases. Responsibilities include: administering court programs; providing courtroom support; collecting fines and fees; preparing court dockets; managing court records, providing oversight of contract compliance and financial services, and responding to information requests.
2	CTS-007	Dallas City Marshal	Base	\$2,361,996	\$9,310,722	This service provides law enforcement and clerical support for the Dallas Municipal Court. Staff assists the Clerk of the Court. The enforcement duties include: warrant enforcement, prisoner transfers, internal investigations and responding to inquiries/complaints. Clerical support duties include: warrant confirmation, courtroom support, docket preparation, Court Case Management System updates, bond processing and the collection of fines and fees.
3	CTS-006	City Detention Center	Base	\$1,501,295	\$10,812,017	The City Detention Center (CDC) detains prisoners arrested for public intoxication and/or class C misdemeanor warrants 24 hours daily, 7 days a week, 365 days per year.
4	CTS-005	Illegal Dump Team - Criminal Investigations and Arrests	Base	\$0	\$10,812,017	This service conducts criminal investigations of environmental offenses cited in the Texas Health and Safety Code and the Texas Water Code, and arrests individuals violating city, state, and federal statutes related to these crimes. IDT duties include monitoring chronic dumpsites, filing criminal cases, patrolling the Trinity River Corridor and enforcing City Ordinances including Transport, Motor Vehicle Idling, Unsecured Loads, and Scrap Tire violations.
5	CTS-003	Lew Sterrett Jail	Base	\$7,557,391	\$18,369,408	This service provides jail services for the Dallas Police Department and Dallas City Marshal's Office through the Lew Sterrett Jail Contract. The jail services include jail administration, intake, release, and housing (including 100 beds for Class C prisoners).
93% Funding Line: \$18,369,408						
6	CTS-007-A	Dallas City Marshal	Maintain	\$632,742	\$19,002,150	This bid restores funding for 11 Deputy Marshals who will devote 100% of their time to pursuing and clearing warrants. This service includes \$466,367 in revenue.
7	CTS-003-A	Lew Sterrett Jail	Maintain	\$258,581	\$19,260,731	This bid funds a cost increase for the jail contract.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Court and Detention Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
8	CTS-004-B	Municipal Court Services	Maintain	\$199,641	\$19,460,372	This bid restores funding for Saturday court services. Expanded online services introduced in late FY2014-15 and availability of cashiers at the 1600 Chestnut location are expected to offset any potential loss resulting from this change in hours.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Fire

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	DFD-001	Fire-Rescue Equipment Maintenance and Supply	Base	\$6,057,174	\$6,057,174	Clothing, supplies and equipment for all Fire Department personnel.
2	DFD-002	Fire Investigation & Explosive Ordnance Disposal	Base	\$4,317,515	\$10,374,689	Division responsible for determining the origin, cause, and circumstances of fires within the City.
3	DFD-003	Fire Dispatch and Communications	Base	\$12,232,978	\$22,607,667	Fire Dispatch, inventory of technology equipment, and "Personnel Support" including Chaplain Services and Workers Compensation.
4	DFD-004	Inspection and Life Safety Education	Base	\$8,389,409	\$30,997,076	Funds fire code inspections of commercial occupancies, provides fire safety educational presentations, and installs free smoke detectors in homes throughout the city.
5	DFD-005	Fire Training and Recruitment	Base	\$7,780,948	\$38,778,024	Recruitment, selection and screening, hiring and training of new fire and rescue officers; facilitates professional development for incumbent firefighters and officers and the Wellness-Fitness Program.
6	DFD-006	Special Operations	Base	\$460,468	\$39,238,492	Funds all-hazards response and mitigation capability for the City of Dallas and the North Central Texas Region (16 counties).
7	DFD-007	Fire Inspection for New Construction	Base	\$516,861	\$39,755,353	Fire inspections for new construction life-safety systems tests at construction sites to assure structures are safe.
8	DFD-008	Fire and Rescue Emergency Response	Base	\$175,706,623	\$215,461,976	Funds constant delivery of emergency and non-emergency fire and EMS response at 58 fire stations within the City of Dallas.
9	DFD-009	Emergency Medical Services Administration and Contracts	Base	\$9,936,857	\$225,398,833	Emergency Medical Services (EMS) administrative oversight for EMS response within the City of Dallas; including compliance, Mobile Community Health Program (MCHP), medical direction, initial training of paramedics, and required continuing education for existing paramedics and communicable disease.
93% Funding Line: \$225,398,833						
10	DFD-008-A	Fire and Rescue Emergency Response	Maintain	\$4,339,553	\$229,738,386	Restores funding for areas such as: overtime, including for Peak Demand; temporary help service; protective and misc equipment; and other operating expenses.
11	DFD-009-A	Emergency Medical Services Administration and Contracts	Maintain	\$2,621,319	\$232,359,705	Restores funding for paramedic training for 65 personnel; equipment replacement; motor vehicles to expand the Mobile Community Healthcare Program and other operating expenses.
12	DFD-005-A	Fire Training and Recruitment	Maintain	\$5,388,132	\$237,747,837	Restores funding for hiring of 80 new recruits, uniforms/PPE, and other operational expenses.
13	DFD-001-A	Fire-Rescue Equipment Maintenance and Supply	Maintain	\$2,465,870	\$240,213,707	Restores funding for personal protective ensembles and other operations expenses.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Fire

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
14	DFD-003-A	Fire Dispatch and Communications	Maintain	\$330,018	\$240,543,725	Restores funding for 1 Lieutenant position and 2 FRO positions including Chaplain services.
15	DFD-004-A	Inspection and Life Safety Education	Maintain	\$958,199	\$241,501,924	Restores funding for 7 inspectors in addition to overtime activities requested by the American Airlines Center. This bid includes \$360,000 in revenue.
16	DFD-002-A	Fire Investigation & Explosive Ordnance Disposal	Maintain	\$310,289	\$241,812,213	Restores funding for overtime activities and professional development.
17	DFD-007-A	Fire Inspection for New Construction	Maintain	\$112,741	\$241,924,954	Restores funding for overtime to allow new construction occupancies to obtain Certificate of Occupancy.
18	DFD-006-A	Special Operations	Maintain	\$134,135	\$242,059,089	Restores funding for minor tools and continued specialty training for the Special Operations Bureau.
19	DFD-009-B	Emergency Medical Services Administration and Contracts	Enhancement	\$50,000	\$242,109,089	Adds funding to cover a projected price increase from the Department's on-line medical direction provider. State law requires Biomedical On-Line Supervision of the City of Dallas Fire Department Paramedics.
20	DFD-003-B	Fire Dispatch and Communications	Enhancement	\$236,988	\$242,346,077	Adds funding for costs associated with administration of promotional exams for DFR including entry level exams.
21	DFD-008-C	Fire and Rescue Emergency	Enhancement	\$216,780	\$242,562,857	Adds funding for overtime hours specifically related to fire officer tactical development and safety training.
22	DFD-003-C	Fire Dispatch and Communications	Enhancement	\$672,553	\$243,235,410	Adds funding for 4 positions to be allocated among four fire dispatch shifts and EMS dispatch software.
23	DFD-003-D	Fire Dispatch and Communications	Enhancement	\$307,704	\$243,543,114	Adds funding for dispatcher overtime to more effectively handle peak demand 911 call volume.
24	DFD-001-B	Fire-Rescue Equipment Maintenance and Supply	Enhancement	\$665,514	\$244,208,628	Adds \$590,514 for eight (8) Senior Mechanics, one (1) Automotive Body Repairer, one (1) Environmental Specialist, one (1) Office Assistant and \$75,000 EVT training classes.
25	DFD-005-F	Fire Training and Recruitment	Enhancement	\$1,132,227	\$245,340,855	Adds funding for 13 additional recruits to keep-up with normal attrition.
26	DFD-009-D	Emergency Medical Services Administration, Contracts and Community Health	Enhancement	\$868,977	\$246,209,832	Adds funding for: additional EMS field supervisors; inventory control improvement; EMS training/quality management improvement; an additional position to enhance and assist communicable disease education and response; and funding for the replacement of an EMS command response vehicle.
27	DFD-001-G	Fire-Rescue Equipment Maintenance and Supply	Enhancement	\$405,522	\$246,615,354	Adds funding for thermal imager camera upgrades and enhancements for equipment used by firefighters while entering and maneuvering around the fire environment.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Fire

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
28	DFD-008-F	Fire and Rescue Emergency	Enhancement	\$1,077,726	\$247,693,080	Adds funding for personnel and related equipment to reinstate a tenth DFR Battalion District.
29	DFD-008-E	Fire and Rescue Emergency	Enhancement	\$2,790,067	\$250,483,147	Adds funding for costs related to staffing/equipping a truck company at Station 18 (660 N. Griffin). An engine company is currently attached to Station 18.
30	DFD-005-B	Fire Training and Recruitment	Enhancement	\$254,672	\$250,737,819	Adds funding for two additional In-Service Lieutenants to: (1) develop the program, create scenarios will coordinate and train members from Operations utilizing the Fire Simulator program; and (2) conduct new apparatus familiarization/training as equipment is purchased to replace older fleet. Funding also included to increase the certification pay for the "Lead Instructors" from \$175.00 to \$350.00 per month.
31	DFD-001-C	Fire-Rescue Equipment Maintenance and Supply	Enhancement	\$1,350,000	\$252,087,819	Adds funding for maintenance expenses at DFR facilities including: exterior/interior painting of buildings; ventilation hood inspection and cleaning; air duct cleaning; emergency power units; kitchen remodel/update; and diesel exhaust fluid dispensers.
32	DFD-001-D	Fire-Rescue Equipment Maintenance and Supply	Enhancement	\$181,125	\$252,268,944	Adds funding for Open Bracket Voice Amplifiers for firefighters on scene communication. 375 voice amps are needed to replace our current obsolete inventory. The amplifier will be assigned to riding positions as opposed to individual members. This will greatly enhance future technology with wireless capabilities with our existing radio system and reduce maintenance cost.
33	DFD-001-E	Fire-Rescue Equipment Maintenance and Supply	Enhancement	\$131,312	\$252,400,256	Adds funding for an additional FTE or overtime cost. It also includes a vehicle and fit-testing equipment with two alternative options. OPTION ONE is the on-going funding of one additional staff member for EMS N95 fit-testing. OPTION TWO is the annual overtime required to fit-test EMS N95 mask on all members. Vehicle will be utilized to drive to each fire station with equipment to provide fit-testing.
34	DFD-001-F	Fire-Rescue Equipment Maintenance and Supply	Enhancement	\$320,256	\$252,720,512	Adds funding for the replacement of existing face pieces (1200 units) with new face pieces. This will provide thermal durability and enhances wearer safety by ensuring the face piece maintains positive pressure with double seals when exposed to high heat and flame loads. Our face pieces were purchased in fiscal 2007-2008 and have been utilized in many fires. As a result of high use and age, the visibility through the lens has decreased; affecting the safety of firefighters.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Fire

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
35	DFD-005-C	Fire Training and Recruitment	Enhancement	\$40,000	\$252,760,512	Adds funding for four additional recruiting trips and 10 laptop computers with video recording capabilities. These laptops will be used to record applicant interviews for evaluators to review at a later date. This will reduce the number of interviewers required, reduce interviewer fatigue, and provide more consistent applicant evaluations.
36	DFD-005-D	Fire Training and Recruitment	Enhancement	\$59,959	\$252,820,471	Adds funding to provide the Training and Support Services Bureau the ability to purchase five (5) replacement treadmills, three (3) recumbent bikes, and three (3) elliptical machines each year. The scheduling process used in this bid request takes into consideration the life expectancy of each individual piece of equipment. This proposal will replace existing workout equipment assigned to fire stations.
37	DFD-006-B	Special Operations	Enhancement	\$160,000	\$252,980,471	Adds funding for administrative support to coordinate and implement programs for the Special Operations Bureau including: coordinate funding reports; analyze deviations for specific programs; prepare, edit, and submit annual reports of department activities.
38	DFD-006-D	Special Operations	Enhancement	\$775,334	\$253,755,805	Adds funding for USAR equipment replacement for equipment purchased in 2005 which has reached its service life. It will also fund training for seven USAR classes and provide a Swift water boat operator training that is vital to keep rescuers and citizens safe.
39	DFD-006-E	Special Operations	Enhancement	\$260,524	\$254,016,329	Adds funding for a second Hazardous Materials Response Team (HMRT). This would ensure the City of Dallas has full-time coverage within the City of Dallas response area.
40	DFD-008-B	Fire and Rescue Emergency	Enhancement	\$1,295,031	\$255,311,360	Adds funding for constant staffing of 2 dedicated Incident Safety Officer positions. These funds will ensure that a dedicated Safety Officer is attached to specific, high risk incidents.
41	DFD-008-D	Fire and Rescue Emergency	Enhancement	\$2,368,177	\$257,679,537	Adds funding for personnel and related equipment at the Cypress Waters (Station 58) facility. Dallas Fire-Rescue placed an Engine in-service on January 30, 2015 without the requisite funding. Subsequently, the City of Dallas and City of Irving agreed to a Memo of Understanding that provides first responder services to the community.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Fire

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
42	DFD-008-G	Fire and Rescue Emergency	Enhancement	\$469,315	\$258,148,852	Adds funding for an Alternate Response Vehicle with two firefighters during peak periods. This unit will allow heavy apparatus to be utilized effectively and dispatched to incidents that require additional personnel/equipment. The alternate response vehicle will be dispatched as a single resource on the following incidents: Automatic Fire Alarms; Lift Assists; Investigation; and Service Calls.
43	DFD-009-C	Emergency Medical Services Administration, Contracts and Community Health	Enhancement	\$1,855,620	\$260,004,472	Adds funding to send an additional 55 officers to attend initial paramedic training. This represents the first phase of eliminating the backlog and avoiding overtime expense in future years. Current FY includes 65 paramedic students.
44	DFD-005-E	Fire Training and Recruitment	Enhancement	\$3,674,819	\$263,679,291	Adds funding for 48 additional recruits above normal attrition.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Fire

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
Alternative Reduction Options						
	DFD-005	Fire Training and Recruitment	Alternative Reduction	\$4,214,572		<p>Reduce number of staffing by 66 members (reduction in minimum staffing from 433 to 411). Every year DFD schedule to hire 80 new recruits. This alternative reduction reallocates the 66 members to offset attrition.</p> <p>DFD-005-A bid can be revised to hire only 14 members in April 2017 for a total of \$577,702 (savings of \$4,214,572). Dallas Fire-Rescue (DFR) response assets include 57 fire engines, 22 truck companies (aerials), and 43 ambulance units. All heavy apparatus (Engines and Trucks) are staffed with four firefighters (including a minimum of 1 paramedic on all Engines) and ambulances are operated with two firefighters/paramedics. Each day 433 personnel are required to maintain the minimum staffing level.</p> <p>The reduction in overall staffing would be accomplished by a reduction in the number of fire companies or a reduction in the number of personnel assigned to fire companies. The impacts of this reduction would be an extended average response time to emergency incidents and a potential increase in fire loss and injuries to personnel. Customer satisfaction would lessen, dwindling public trust/confidence in the department's capabilities, and finally opportunities for additional media scrutiny would be readily available.</p>
	DFD-008	Fire Rescue and Emergency Response	Alternative Reduction	\$768,129		Overtime Aversion - Reduction in minimum staffing (433 to 411). If daily minimum staffing is reduced from 433 to 411, hireback is estimated to be lower.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Housing/Community Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	HOU-001	Homeownership/Development	Base	\$345,965	\$345,965	Provides financing for housing construction, land acquisition and infrastructure through mortgage subsidy, development loans and grants, nonprofit operating assistance and homebuyer counseling assistance services.
2	HOU-003	Community/Senior Services	Base	\$3,513,424	\$3,859,389	Funds community/senior services division which provides/coordinates services including senior medical transportation, dental care, child care, and emergency assistance. Funds the MLK and West Dallas Multipurpose Centers.
3	HOU-002	Housing Preservation	Base	\$0	\$3,859,389	Funds services including home repair, home reconstruction, major systems, repair, and People Helping People programs. This service is fully funded by CDBG Funds.
4	HOU-004	Comprehensive Homeless Services	Base	\$6,533,788	\$10,393,177	Provides funding supporting the Bridge Homeless Assistance Center, homeless housing services, homeless administration, Project ReConnect/Offender ReEntry, and emergency social services.
5	HOU-005	Housing/Management Contract Support	Base	\$795,020	\$11,188,197	Funds contract oversight, technical assistance, regulatory compliance and reporting for housing and community service programs. Also provides funding for portfolio management.
93% Funding Line: \$11,188,197						
6	HOU-001-A	Homeownership/Development	Enhancement	\$500,000	\$11,688,197	Establishes a new home improvement rebate program designed to incentivize homeowner interior and exterior improvements.
7	HOU-001-B	Homeownership/Development	Enhancement	\$300,000	\$11,988,197	Adds funding to expand land bank program to acquire, redevelop, and/or sell/rent vacant and/or dilapidated properties, including selling land bank properties at a discount or bundled together.
8	HOU-003-A	Community/Senior Services	Enhancement	\$80,158	\$12,068,355	Adds funding for 1 additional office assistant at each community center to greet citizens, answer telephones, make referrals, and provide administrative support.
9	HOU-004-A	Comprehensive Homeless Services	Maintain	\$747,427	\$12,815,782	Restores funding for a portion of contract for operation of the Bridge Homeless Assistance Center.
10	HOU-003-B	Community/Senior Services	Enhancement	\$200,000	\$13,015,782	Adds funding to increase programming at MLK and West Dallas Multipurpose Centers to include multiple cultural, educational, and recreational events.
11	HOU-003-C	Community/Senior Services	Enhancement	\$100,000	\$13,115,782	Adds funding to continue the Clinical Dental Care Program which was previously funded by CDBG but will not receive funding in FY17. This program provides dental care to seniors and low-income youth through age 19.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Housing/Community Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
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Alternative Reduction Options						
HOU-003	Community/Senior Services	Alternative Reduction	\$265,595			Would contract out the Sr. Medical Transportation program and eliminate 6 in-house positions.
HOU-004	Comprehensive Homeless Services	Alternative Reduction	\$68,383			Eliminates one vacant administrative support position responsible for meeting payment and application deadlines.
HOU-003	Community/Senior Services	Alternative Reduction	\$413,449			Reduces funding for minor senior home repair that would result in 68 fewer households receiving funding for repairs.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Human Resources

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	PER-004	Compensation Analysis/Classification	Base	\$481,525	\$481,525	This service provides compensation, job classification and position management services to ensure that jobs are classified in pay grades commensurate with market-competitive pay. This service works to ensure that the City offers competitive compensation packages and career paths to attract/retain a competent and skilled workforce.
2	PER-002	Human Resources Consulting	Base	\$2,388,363	\$2,869,888	This service provides assistance to all employees with matters related to employee on-boarding, grievances and appeals, performance management, training and coaching. This service conducts investigations and works with management to ensure that discipline is applied consistently and appropriately.
3	PER-003	HRIS and HR Payroll Services	Base	\$1,605,959	\$4,475,847	This service maintains the Human Resources Information System (HRIS) database which stores all employee records and personnel data. Division staff completes all database entries including approximately 30,000 pay change requests and/or adjustments per year and provides support to employees regarding pay and leave questions. Additionally, one staff member in this division recruits, interviews and hires all laborers and truck drivers.
93% Funding Line: \$4,475,847						
4	PER-002-A	Human Resources Consulting	Maintain	\$177,000	\$4,652,847	This bid restores funding for the employee tuition reimbursement program. This program allows education expenses to be reimbursed to eligible City of Dallas employees.
5	PER-002-C	Human Resources Consulting	Maintain	\$37,250	\$4,690,097	This bid restores funding for employee training and development programs.
6	PER-003-A	HRIS and HR Payroll Services	Maintain	\$63,369	\$4,753,466	This bid restores funding for 1 position that completes database entries for pay change requests and/or adjustments.
7	PER-003-B	HRIS and HR Payroll Services	Maintain	\$60,000	\$4,813,466	This bid restores funding for the DART Pass program which provides a subsidy to employees who participate in the program.
8	PER-002-B	Human Resources Consulting	Enhancement	\$335,873	\$5,149,339	This bid adds funding for a newly instituted Management Fellows Program. The City of Dallas Management Fellows Program will be a forty-five month series of departmental placements including a nine month assignment in the City Manager's Office, Department of Human Resources, Business Development & Procurement Services, Office of Financial Services and one large operating department.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Human Resources

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
9	PER 004-B	Compensation Analysis/ Classification	Enhancement	\$700,000	\$5,849,339	This bid adds funding to redesign the City's job compensation/classification system to link the classification system and pay structure more closely to the external labor market and to conduct a Total Compensation Study to ensure that jobs are classified properly and in pay grades commensurate with market-competitive pay.
10	PER-002-D	Human Resources Consulting	Enhancement	\$240,000	\$6,089,339	This bid adds funding to outsource Family Medical Leave (FML) Administration.

Alternative Reduction Options

PER-002	Human Resources Consulting	Alternative Reduction	\$340,227		This reduction eliminates the staff and funding for employee training and development programs. Training and Development related to regulatory compliance, skills development, and education enhancements help build a strong highly skilled workforce that will meet the needs of the organization and its customers.
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Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Judiciary

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	CTJ-002	Municipal Judges/ Cases Docketed	Base	\$2,022,134	\$2,022,134	Funds municipal court judges who are responsible for the disposition of all cases filed in the Municipal Court alleging violations of City ordinances related to zoning, fire safety, public health and sanitation with fines up to \$2,000; family violence offenses and Class C misdemeanors with fines up to \$500; and traffic related offenses with fines up to \$200.
2	CTJ-003	Court Security	Base	\$640,760	\$2,662,894	Funds certified peace officers serving as court bailiffs and providing protection for everyone in the courtrooms.
3	CTJ-001	Civil Adjudication Court	Base	\$343,597	\$3,006,491	Funds 3 positions to hear premise and other code violations and to serve as appellate court for urban rehabilitation housing offenses, Chapter 27 offenses, Safelight (Red Light Camera) Appeal cases, Parking Appeals, 8-Liners offenses, and Occupation of a Red Tag Structure, and Inactive Officer Badge docket.
93% Funding Line: \$3,006,491						
4	CTJ-002-A	Municipal Judges/ Cases Docketed	Maintain	\$122,472	\$3,128,963	This bid restores funding for 16 part-time associate judges who perform arraignment of City prisoners at Lew Sterrett Jail and City of Dallas Detention Center, staff Proof or Plea Court, conduct Jury Orientation and preside over the trial docket when a full time judge is absent.
5	CTJ-001-A	Civil Adjudication Court	Maintain	\$51,841	\$3,180,804	This bid restores funding for 1 Bailiff to maintain order and provide verbal instructions to defendants referred to the pretrial hearing court.
6	CTJ-004-A	Community Court	Maintain	\$63,269	\$3,244,073	Restores funding for staff that provide court services for low-level offenders that are sentenced to community service. This is a community based solution to neighborhood problems through a partnership between the City Attorney's Office, Dallas Police Department and the community.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Library

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	LIB-006	Library Operations & Public Service	Base	\$22,195,877	\$22,195,877	This bid maintains the current level of service hours at 29 locations including all Public Service Staff, Administration, Business Office, Facilities and e-Services.
2	LIB-007	Library Materials & Collection Management	Base	\$5,780,444	\$27,976,321	This service funds print, media, and digital library materials including the selection, acquisition, cataloging, receiving, and delivery of library materials.
3	LIB-008	Literacy Initiatives, Education & Community Engagement	Base	\$740,650	\$28,716,971	This service provides staff to develop and maintain vital, city-wide programs for children, adults, families and seniors, including programs and services at all 29 locations.
93% Funding Line: \$28,716,971						
4	LIB-007-A	Library Materials & Collection Management	Maintain	\$648,429	\$29,365,400	This bid restores funding for print, media, digital library materials and meter postage. This represents 16% of the FY 2015-16 materials budget.
5	LIB-006-A	Library Operations & Public Service	Maintain	\$513,660	\$29,879,060	This bid restores funding for Data Processing Equipment, Branch Security Services, City Forces/Facility Maintenance and other supplies and services in order to maintain the current funding level.
6	LIB-008-A	Literacy Initiatives, Education & Community Engagement	Enhancement	\$464,723	\$30,343,783	This bid adds staff, technology and material to implement strategic, city-wide Workforce Literacy classes focused on soft skill development, basic skills education and presentations on next-step services like GED classes, community college trainings and workforce centers.
7	LIB-007-B	Library Materials & Collection Management	Enhancement	\$52,165	\$30,395,948	This bid adds a specialized acquisitions librarian dedicated to the development and purchase of youth materials for the library system.
8	LIB-008-B	Literacy Initiatives, Education & Community Engagement	Enhancement	\$231,767	\$30,627,715	This bid adds staff and instructional materials to establish the Community Resource and Learning Center (CRLC) at the J. Erik Jonsson Central Library to provide year round services to improve adult literacy.
9	LIB-008-C	Literacy Initiatives, Education & Community Engagement	Maintain	\$166,893	\$30,794,608	This bid restores funding for Bookmobile Services and 3 positions. The department recommends this service not be funded.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Library

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
Alternative Reduction Options						
	LIB-006	Library Operations & Public Service	Alternative Reduction	\$1,162,089		<p>This reduction includes 34 positions from administration, public service staff at Central Library and the branch libraries. Positions include: 12 Library Associates, 11 Customer Service Representatives, 8 Pages, 1 Librarian, 1 Assistant Director II, 1 Office Assistant II. The reduction in public service staff would impact the library's ability to provide services to our customers including storytime, outreach in the community, computer classes and other educational endeavors that enhance neighborhood vitality. The librarians would be limited in their ability to create new partnerships that add programming as well as the availability to do school visits. This will also increase the amount of time customers will wait for their requested materials to arrive.</p>

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Management Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	MGT-010	City Agenda Process	Base	\$190,898	\$190,898	This service ensures that all departments present voting and briefing items to the City Council, citizens and concerned parties in an accurate, uniform, and consistent manner.
2	MGT-007	311 Customer Service Center	Base	\$2,017,699	\$2,208,597	This service provides direct access for residents requesting city services, information, water billing assistance and Court & Detention services information.
3	MGT-011	Public Information Office / Communications & Broadcasting	Base	\$1,100,652	\$3,309,249	This service educates the community about City news, events and services via DallasCityHall.com, DallasCityNews.net, government cable channels, social media, traditional media and public engagement. PIO also manages the processing of open records requests, with the exception of DPD and provides A/V, broadcasting, online archiving services and manages the City cable channels and TV studio.
4	MGT-005	Emergency Management Operations	Base	\$587,252	\$3,896,501	This service is responsible for coordinating response for all departments for large scale incidents and staffing Emergency Operations Center during emergencies.
5	MGT-003	Fair Housing and Human Rights Compliance	Base	\$140,931	\$4,037,432	This service enforces Chapters 20A and 46 of the Dallas City Code by investigating and resolving citizen's complaints of discrimination. It is comprised of three primary areas of service: Enforcement, Mediation and Education and Outreach.
6	MGT-001	Environmental Quality	Base	\$701,547	\$4,738,979	This service assists City departments to comply with federal, state and local environmental regulations to avoid regulatory penalties, and provides training to both City employees and citizens on pollution prevention methods.
7	MGT-008	Intergovernmental Services	Base	\$446,342	\$5,185,321	This service provides technical expertise and analysis to City departments in the areas of public policy, federal and state legislation, as well as securing and managing grant funds from private sector and governmental sources.
8	MGT-013	Center for Performance Excellence	Base	\$855,616	\$6,040,937	This service is responsible for managing the city's ISO9001 process, Lean Six Sigma, Customer Service Training Initiatives, and supports initiatives such as COOP and Sunset review process.
9	MGT-004	EMS Compliance Program	Base	\$515,406	\$6,556,343	This service works to promote an ethical culture of compliance with state and federal laws, within the City of Dallas operations, and to prevent, detect and mitigate areas of noncompliance.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Management Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
10	MGT-012	Ethics and Diversity	Base	\$291,357	\$6,847,700	This service heightens employee awareness related to identifying ethical issues/dilemmas, to avoid even the appearance of unethical behaviors.
11	MGT-009	Internal Control Task Force	Base	\$418,009	\$7,265,709	This service works to improve the internal controls of the City to provide reasonable assurance regarding the achievement of the City's objectives.
12	MGT-006	Boards and Commissions Liaison	Base	\$79,113	\$7,344,822	This service provides administrative support to the Public Safety Committee, Citizens/Police Review Board, Judicial Nominating Commission, and the Ad Hoc Judicial Nominating Committee.
13	MGT-002	Resilience Office	Base	\$285,503	\$7,630,325	This service funds the coordination and creation/implementation of a resilience strategy for the City and its regional partners.
93% Funding Line: \$7,630,325						
14	MGT-010-A	City Agenda Process	Maintain	\$12,532	\$7,642,857	This bid restores funding for 0.5 FTE funding for City Agenda Process.
15	MGT-003-A	Fair Housing and Human Rights Compliance	Maintain	\$8,097	\$7,650,954	This bid restores funding for 1 Coordinator III for Title VI/Accessibility.
16	MGT-001-A	Environmental Quality	Maintain	\$216,166	\$7,867,120	This bid restores funding for 1 position for the Air Quality Program and 1 Sr. Program Manager.
17	MGT-008-C	Intergovernmental Services	Maintain	\$25,000	\$7,892,120	This bid restores funding to maintain current funding level for a Manager II position.
18	MGT-013-A	Center for Performance Excellence	Maintain	\$56,000	\$7,948,120	This bid restores funding for professional development activities to support innovation, performance measurement and financial incentive for Green Belts who successfully complete projects allowing a portion of their savings up to \$1,000 per project.
19	MGT-006-A	Boards and Commissions Liaison	Maintain	\$5,101	\$7,953,221	This bid restores full year funding for 1 position.
20	MGT-007-A	311 Customer Service Center	Maintain	\$419,635	\$8,372,856	This bid restores funding for 6 permanent and 5 temporary positions needed for overnight operations.
21	MGT-012-A	Ethics and Diversity	Maintain	\$45,228	\$8,418,084	This bid restores full year funding for 1 positions and provides funding for employee engagement activities.
22	MGT-011-B	Public Information Office / Communications & Broadcasting	Maintain	\$102,321	\$8,520,405	This bid restores funding for 1 position that supports several departments with communications and public engagement efforts, media relations and broadcast segments for the city's cable channels. This bid also includes funding for advertising and music service license expenses.
23	MGT-004-D	EMS Compliance Program	Maintain	\$38,252	\$8,558,657	This bid restores funding for ethics, compliance and privacy training.
24	MGT-002-A	Resilience Office	Maintain	\$22,708	\$8,581,365	This bid restores full year funding for 1 Executive Assistant position.
25	MGT-009-A	Internal Control Task Force	Maintain	\$17,646	\$8,599,011	This bid restores full year funding for 1 Financial Accountant position.
26	MGT-008-A	Intergovernmental Services	Enhancement	\$75,000	\$8,674,011	This bid adds funding for a one-year transportation consulting contract.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Management Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
27	MGT-004-E	EMS Compliance Program	Enhancement	\$75,000	\$8,749,011	This bid adds funding for a contract to perform a HIPAA Security Assessment.
28	MGT-003-B	Fair Housing and Human Rights Compliance	Enhancement	\$24,048	\$8,773,059	This bid adds funding for material that is needed to conduct Title VI/Accessibility outreach and training programs.
29	MGT-001-B	Environmental Quality	Enhancement	\$64,429	\$8,837,488	This bid adds funding for 1 Environmental Coordinator position to support the City's air quality policies and programs.
30	MGT-004-A	EMS Compliance Program	Enhancement	\$74,665	\$8,912,153	This bid adds funding for 1 position to assist in developing and providing Compliance/Privacy training and will also assist in performing compliance monitoring activities for the City.
31	MGT-004-B	EMS Compliance Program	Enhancement	\$74,665	\$8,986,818	This bid adds funding for 1 position to assist in developing and providing Compliance/Privacy training and will also assist in performing compliance monitoring activities for the City.
32	MGT-004-C	EMS Compliance Program	Enhancement	\$89,142	\$9,075,960	This bid adds funding for 1 position to assist in the development of CIS security related action plans.
33	MGT-013-B	Center for Performance Excellence	Enhancement	\$205,000	\$9,280,960	This bid adds funding for a new software management system for Quality Management System (QMS), Environmental Management System (EMS) and the Occupational Health and Safety Assessment Series (OHSAS) to schedule, record and track audit non-conformances, schedule audits and management reviews.
34	MGT-013-C	Center for Performance Excellence	Enhancement	\$17,769	\$9,298,729	This bid adds funding for 1 Intern position.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Mayor and Council

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	MCC-001	Administrative Support for the Mayor and City Council	Base	\$3,971,233	\$3,971,233	This service provides professional and administrative support to the Mayor and 14 City Councilmembers. Support staff serves as the liaison between citizens and the Mayor and Council by responding to calls, resolving issues, directing citizens' requests to appropriate department, scheduling meetings, coordinating approximately 50 in-person and virtual town hall meetings annually, and disseminating pertinent information to the citizens of Dallas.
93% Funding Line: \$3,971,233						
2	MCC-001-A	Administrative Support for the Mayor and City Council	Maintain	\$368,169	\$4,339,402	This bid restores funding for 2 Council Assistants and 3 Council Secretaries.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Office of Cultural Affairs

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	OCA-002	City-Owned Cultural Venues	Base	\$11,508,841	\$11,508,841	This service manages and supports the operations of 22 City-owned cultural centers and facilities in the downtown area (Arts District and Historic District), Fair Park/South Dallas, Uptown, East Dallas and Oak Cliff. This service supports programming at 7 OCA-managed cultural centers, contract administration with 11 nonprofit partners for the management of 15 City-owned arts venues, and payment of utilities and operational support for venues.
2	OCA-001	Cultural Services Contracts	Base	\$4,929,613	\$16,438,454	This service manages cultural services contracts with over 70 non-profit cultural organizations that leverage private sector support and provide over 72,000 cultural services in destinations throughout the city. Contracted services include free and low-cost cultural programs, festivals, museum exhibitions, plays, concerts, and workshops that reach over 5.2 million people annually.
3	OCA-003	Public Art for Dallas	Base	\$251,183	\$16,689,637	This service manages and implements the City of Dallas' Public Art Ordinance through the commission, acquisition, and maintenance of public artworks for City facilities such as libraries, fire stations, Love Field Airport, parks, recreation centers and other publicly-accessible spaces.
93% Funding Line: \$16,689,637						
4	OCA-001-A	Cultural Services Contracts	Maintain	\$514,782	\$17,204,419	This bid restores funding to maintain current service levels for the Cultural Organizations Program, Cultural Projects Program, Community Artists Program, Cultural Vitality Program, and other funding for individual artists and cultural organizations.
5	OCA-002-A	City-Owned Cultural Venues	Maintain	\$501,956	\$17,706,375	This bid restores funding for utility and maintenance support at partner-managed facilities, and custodial, security and stagehand labor services for OCA-managed facilities.
6	OCA-003-A	Public Art for Dallas	Maintain	\$16,000	\$17,722,375	This bid restores funding for public art maintenance such as replacing signage, repairing sculptures, or other similar projects.
7	OCA-002-D	City-Owned Cultural Venues	Enhancement	\$160,000	\$17,882,375	This bid adds funding for stagehand labor, security and custodial services at these facilities to align with the proposed increased revenue.
8	OCA-002-C	City-Owned Cultural Venues	Enhancement	\$140,100	\$18,022,475	This bid adds funding for a third event coordinator at the Majestic Theatre, which will allow for additional booking of the facility. Revenue related to this bid will exceed expenses.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Office of Cultural Affairs

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
9	OCA-002-B	City-Owned Cultural Venues	Enhancement	\$400,000	\$18,422,475	This bid adds funding for major maintenance projects at OCA facilities.
10	OCA-003-B	Public Art for Dallas	Enhancement	\$269,949	\$18,692,424	This bid adds funding to leverage current OCA programs to improve neighborhoods through creative collaborations and neighborhood public art and placemaking.

Alternative Reduction Options					
OCA-001	Cultural Services Contracts	Alternative Reduction	\$293,750		Reduces programming funds for individual artists and small/mid-size organizations by 50%. This reduces OCA's ability to support and leverage the work of individual artists and emerging organizations. These awards, given several times a year rather than once a year, allow OCA to be proactive, responsive and flexible to opportunities, partnerships and projects that arise. This will also reduce outreach to ethnic and culturally specific artists through the Community Artists Program.
OCA-001	Cultural Services Contracts	Alternative Reduction	\$64,233		Reduces funding to non-minority cultural organizations program groups by 2%. Organizations will either have to absorb the reduction or scale back operations. This will result in fewer services and/or fewer new services in Dallas.
OCA-001	Cultural Services Contracts	Alternative Reduction	\$53,420		Reduces 1 position supporting Community Artist and Individual Artist programs.
OCA-002	City-Owned Cultural Venues	Alternative Reduction	\$257,455		Reduces facility maintenance funding by 50%. This significantly reduces OCA's ability to repair and maintain cultural buildings in a timely manner.
OCA-002	City-Owned Cultural Venues	Alternative Reduction	\$31,260		Reduces operation, utilities and maintenance support for partner managed facilities by 1%. Organizations will either have to absorb the reduction or scale back operations. This will result in fewer services and/or fewer new services in Dallas.
OCA-002	City-Owned Cultural Venues	Alternative Reduction	\$60,000		Reduces cultural center programming by approximately 25%. Centers will have to scale back programs, classes and other events offered to the community.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Office of Cultural Affairs

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
	OCA-002	City-Owned Cultural Venues	Alternative Reduction	\$221,307		Eliminate 1 Coordinator position at 3 of the neighborhood cultural centers and 1 marketing/outreach coordinator at OCA. 1 coordinator at 4th center will be shared between 2 Centers. This will result in the Centers not being able to staff the Centers as strongly, which will reduce the amount of help/support/guidance they will be able to provide to user groups. It will also reduce the amount of hours they will be able to be open (e.g. Sundays) during the week.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Office of Economic Development

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	ECO-003	Area Redevelopment	Base	\$162,919	\$162,919	Coordinates and implements redevelopment efforts to promote dense, mixed-use, pedestrian-friendly development including land use, transportation, and infrastructure planning activities.
2	ECO-004	Business Development	Base	\$190,095	\$353,014	Seeks to facilitate business development by recruiting new businesses and retaining/expanding existing companies. Mission is job creation, leveraging private investment in the tax base, and expand retail opportunities.
3	ECO-005	Small Business Initiatives	Base	\$738,782	\$1,091,796	Funds efforts and resources to encourage small business startup and expansion to increase job creation and/or retention in order to benefit the local economy and tax base.
4	ECO-001	Economic Development Major Projects & Other Programs	Base	\$219,270	\$1,311,066	Division focuses on recruiting major investments in Dallas including international business and foreign investors from Asia, Latin America, Africa with special focus on the Southern Sector and the Inland Port of Dallas.
5	ECO-002	Economic Development Research and Information Services	Base	\$59,690	\$1,370,756	Provides real estate and economic data, analysis, and policy guidance used in making business decisions that impact business investment, employment, and tax base in Dallas.
6	ECO-006	Dallas Film Commission	Base	\$232,800	\$1,603,556	Promotes Dallas through the production of film, television, creative media projects, and ancillary services. This service serves as a resource/primary liaison and advocates for support for the film industry in the Dallas economy.
93% Funding Line: \$1,603,556						
7	ECO-005-A	Small Business Initiatives	Enhancement	\$703,216	\$2,306,772	Adds funding for a new program "Bridging the Skills Gap" via career pathway interventions. This program will replace the Business Assistance Centers program which is being discontinued from CDBG funding in FY17.
8	ECO-001-A	Economic Development Major Projects & Other Programs	Maintain	\$105,417	\$2,412,189	Restores funding for 1 position which acts as a liaison to maintain contact and promote international investment into Dallas.
9	ECO-001-B	Economic Development Major Projects & Other Programs	Maintain	\$50,000	\$2,462,189	Restores funding for a portion of the World Affairs Council contract which provides the City with protocol services and exposure to foreign countries that may potentially be interested in business and cultural exchanges with Dallas.
10	ECO-004-A	Business Development	Maintain	\$90,000	\$2,552,189	Restores funding for membership dues for organizations including the North Texas Commission.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Office of Economic Development

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
Alternative Reduction Options						
	ECO-004-A	Business Development	Alternative Reduction	\$90,000		Seek reimbursements from other funds to cover membership dues that serve multiple departments.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Office of Financial Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	BMS-001	Citywide Capital and Operating Budget Development and Monitoring	Base	\$1,171,884	\$1,171,884	Funding for centralized preparation and management of the City's operating and capital improvement program budgets and funds.
2	BMS-007	Utility Management	Base	\$341,223	\$1,513,107	Oversight and management of franchised utilities and certificated telecommunication providers use of the public rights-of-way including electric, natural gas, and cable television.
3	BMS-006	Grant Administration	Base	\$1,267,625	\$2,780,732	Planning and program oversight, compliance monitoring, financial management of grant funds for City's Consolidated Plan and other governmental grants in accordance with applicable federal/state regulations.
93% Funding Line: \$2,780,732						
4	BMS-006-A	Grant Administration	Maintain	\$89,783	\$2,870,515	Restores funding for one Sr. Budget Analyst that assists in the development and preparation of the City Manager's recommended Consolidated Plan budget and monitors grants for compliance and reimbursement eligibility. Also restores \$19,197 for operational costs.
5	BMS-001-A	Citywide Capital and Operating Budget Development and Monitoring	Maintain	\$86,862	\$2,957,377	Restores funding for one Sr. Budget Analyst that assists in the development of the City Manager's recommended operating and capital budgets, reviews council agenda items for financial feasibility and accuracy, and provides analysis on monthly departmental expenditures. This bid also restores \$12,500 for operational costs, including printing of the annual budget books.

Alternative Reduction Options

BMS-001	Citywide Capital and Operating Budget Development and Monitoring	Alternative Reduction	\$15,000		This alternative option would reduce funding for printing of townhall meeting handouts and proposed and adopted budget book documents. These materials would only be available electronically.
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Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Park and Recreation

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	PKR-005	Park Land Maintained	Base	\$26,024,445	\$26,024,445	Service provides maintenance, infrastructure improvements, reservations and volunteer coordination for over 23,000 acres of park land, park facilities, trails, athletic fields, and playgrounds.
2	PKR-002	Leisure Venue Management	Base	\$18,123,257	\$44,147,702	Provides financial support and contract management for visitor destinations including the Dallas Zoo, Dallas Arboretum, Texas Discovery Gardens, and other partner agencies that provide educational and leisure programs.
3	PKR-003	Recreation Services	Base	\$16,184,885	\$60,332,587	Service operates 42 recreational centers across City including providing after school, youth sports, fitness centers, summer camp, and senior service programming.
4	PKR-006	Operation & Maintenance of Fair Park	Base	\$9,462,612	\$69,795,199	Provides operations and maintenance for the 277-acre Fair Park campus including marketing/promotion, event sales and scheduling, stadium operations, horticulture, mechanical, and custodial services.
5	PKR-007	Golf, Tennis Centers & EMS and Environmental Compliance	Base	\$5,180,505	\$74,975,704	Provides for the operation and management of six golf courses and five tennis centers as well as the department's environmental management and compliance program.
6	PKR-001	Aquatic Services	Base	\$3,010,987	\$77,986,691	Service provides for the operation and maintenance of 17 community pools, Bahama Beach waterpark and Bachman indoor pool that will serve over 97,000 participants with a variety of aquatic programs.
7	PKR-004	Planning, Design and Construction	Base	\$2,250,381	\$80,237,072	Service manages implementation of the department's capital program as well as other projects funded through private gifts, donations, and partnerships including site planning, land acquisition, design, and construction.
93% Funding Line: \$80,237,072						
8	PKR-005-B	Park Land Maintained	Maintain	\$1,396,782	\$81,633,854	Restores funding to maintain current service levels for litter pickup of 4 times per week and graffiti cleanup response time of 3 days instead of a reduced level of 2 times/week for litter pickup and 14 days for graffiti cleanup.
9	PKR-005-A	Park Land Maintained	Maintain	\$1,000,000	\$82,633,854	Restores funding to maintain the current park mowing cycles of 10 days on average.
10	PKR-002-A	Leisure Venue Management	Maintain	\$200,000	\$82,833,854	Funds the contractually required adjustment to Dallas Zoological Management contract based on change in Consumer Price Index.
11	PKR-003-A	Recreation Services	Maintain	\$1,672,379	\$84,506,233	Restores funding for 10,400 hours of current recreation center operations for 26 large centers including programming during afterschool, fitness centers, and summer camps; also has \$371,500 of revenue associated with this bid.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Park and Recreation

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
12	PKR-006-A	Operation & Maintenance of Fair Park	Maintain	\$1,250,000	\$85,756,233	Restores funding for the Mayor's Fair Park Vision and Strategies at Fair Park for park programming, year-round operation of the Esplanade fountains, and advertising for the park.
13	PKR-001-A	Aquatic Services	Maintain	\$250,000	\$86,006,233	Restores funding to maintain 24 days of current aquatic service level for 17 community pools for a 10-week season; includes \$40,074 of associated revenue.
14	PKR-005-C	Park Land Maintained	Enhancement	\$433,990	\$86,440,223	Provides additional funding for the operation and maintenance of new projects that will enter service in FY17 including Coombs Creek Trail, Buckner Park, Katy Trail Spur Extension, and Runyon Creek Greenbelt Trail.
15	PKR-003-B	Recreation Services	Enhancement	\$172,714	\$86,612,937	Provides additional funding for the Senior Program division including additional funds for programming, supplies, and transportation expenses.
16	PKR-005-D	Park Land Maintained	Enhancement	\$1,163,965	\$87,776,902	Adds funding for 16 Park Ranger positions to address public safety concerns, greet park patrons, offer assistance, and monitor 382 parks.
17	PKR-003-C	Recreation Services	Enhancement	\$375,000	\$88,151,902	Adds funding for creation of a strategic communication and marketing program for Park Department designed to develop marketing plan, define key messages and position/shape internal and external communications to increase awareness.
18	PKR-005E	Park Land Maintained	Enhancement	\$276,500	\$88,428,402	Adds additional resources to establish a dedicated horticulture unit that will enable expansion of water-wise horticulture beds as well as enhancement park plantings to return color to Dallas parks.
19	PKR-001B	Aquatic Services	Enhancement	\$188,277	\$88,616,679	Adds funding for a pilot program at one DISD indoor pool to provide aquatic programming to the public for 38 weeks during the school year including swim lessons, water exercise classes, and open lap swimming.
20	PKR-005F	Park Land Maintained	Enhancement	\$0	\$88,616,679	Adds funding for storm channel and creek cleaning at various properties to enable better water flow through tributaries and watersheds by removing low bushes and hanging branches. Would be reimbursed by Storm Water funds.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Park and Recreation

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
Alternative Reduction Options						
	PKR-003	Recreation Services	Alternative Reduction	\$490,217		Reduces one part-time position at each of the 35 large recreation centers. Reduction in staffing will affect programming including classes taught, special events, and regular services such as afterschool but will not reduce hours.
	PKR-003	Recreation Services	Alternative Reduction	\$119,560		Transition operation of Southern Skates roller rink to third-party operation instead of City staff. Would reduce 9 positions and amount is net of anticipated stipend needed for third-party management.
	PKR-005	Park Land Maintained	Alternative Reduction	\$100,000		Eliminates four on-site staff at Kiest Softball Complex. Facility would continue to operate similar to other resolvable athletic fields.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Planning and Urban Design

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	PNV-001	Mobility Planning	Base	\$1,618,907	\$1,618,907	This service provides technical analysis for transportation projects related to pedestrian, bicycle and transit facilities, thoroughfares and freeways/tollways. This includes identification & definition of transportation-related infrastructure needed to support economic development and enhance quality of life that can be funded through bond programs and interagency partnerships. Extensive collaboration with other City departments and outside agencies is a significant part of this service.
2	PNV-002	Planning and Design Studio	Base	\$1,100,942	\$2,719,849	This service develops plans & policies to achieve neighborhood livability, economic vibrancy & resiliency & employs a multi-disciplinary, collaborative process to integrate projects and activities across departments & external partners. Through the practice of planning and urban design, the Studio works to leverage public investments with private initiatives to build a connected city, enhance the quality of life in neighborhoods for all citizens and increase the tax base.
3	PNV-003	Neighborhood Vitality	Base	\$1,208,528	\$3,928,377	This service implements the Neighborhood Plus Plan by implementing target area plans, developing new pilot programs, building neighborhood capacity to support more effective neighborhood revitalization and ultimately promote a more resilient city and developing and supporting the Mayor's GrowSouth Collective Impact Model.
93% Funding Line: \$3,928,377						
4	PNV-002-A	Planning and Design Studio	Maintain	\$348,465	\$4,276,842	This bid restores funding for 2 positions in the Planning and Design Studio. Funds \$34,100 in funding for professional services and hours that were reduced for four intern/temporary positions. Also funds 325 hours to the buildingCommunity consultant contract (\$27,625).

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Planning and Urban Design

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
Alternative Reduction Options						
	PNV-003	Neighborhood Vitality	Alternative Reduction	\$1,209,023		This reduction option eliminates the Neighborhood Plus initiative. Impacts would include: inter-departmental target area teams would be dissolved; Proactive community engagement to build and maintain consensus on priorities in these target areas will no longer be supported; action plan implementation that breaks down silos for these target areas will be compromised; work initiated to update and maintain a community organization registration program and database will be stalled; efforts to create an ongoing capacity building program for fledgling neighborhood organizations will be halted; staff support to the Mayors GrowSouth grant program will be compromised.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Police

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	DPD-006	Police Field Patrol	Base	\$249,776,457	\$249,776,457	Police Field Patrol is the primary responder for police service calls for the 1.2 m+ citizens of Dallas. The Patrol watches are the primary responders for citizen calls for service. The Neighborhood Police Patrol is a proactive and community-oriented policing group that serves as the primary liaison between neighborhoods and the police department.
2	DPD-005	Police Criminal Investigations	Base	\$61,136,753	\$310,913,210	Police Criminal Investigations provides investigation for all crimes related to: homicide; assault; sexual assault; robbery; kidnapping; property and financial theft; domestic violence; offenses involving juveniles; and gang activity.
3	DPD-010	Police Operational Support	Base	\$20,934,906	\$331,848,116	Police Operational Support manages the operation of the 911 emergency call center and computer aided dispatch, vehicle impoundment, confirmation of adult arrests through detention services, investigation and storage of property used for evidence and returning recovered property to the lawful owner.
4	DPD-011	Police Recruiting and Personnel Service	Base	\$7,634,597	\$339,482,713	Police Recruiting and Personnel Services are responsible for recruiting and completing background investigations for all police and civilian applicants for employment with the police department.
5	DPD-009	Police Investigations of Narcotics Related Crimes	Base	\$13,824,631	\$353,307,344	The Narcotics Division is comprised of multiple undercover street squads, undercover task force squads/units, one uniformed enforcement street squad, one asset forfeiture unit, one drug lab unit, one intelligence unit, and multiple operation support units.
6	DPD-002	Police Academy and In-service Training	Base	\$8,129,316	\$361,436,660	Police Academy and In-Service Training provides a complete 36.5 weeks basic training for new recruits and year round in-service training for tenured officers. The Firearms Training Center conducts weapons training and annual weapon certifications for all sworn members of the department. The unit also conducts the Citizen's Police Academy.
7	DPD-012	Police Special Operations	Base	\$25,895,309	\$387,331,969	Police Special Operations provides support for patrol activities by responding to emergency calls using special weapons and tactics, assisting patrol calls from an aerial perspective, enforcing vehicle and traffic laws, providing security at Love Field Airport and a visible presence at events.
8	DPD-007	Police Intelligence	Base	\$7,534,927	\$394,866,896	Police Intelligence is responsible for providing the Police Department, City Hall, outside agencies and the citizens of Dallas with accurate and timely information to keep them informed on matters of general crime activity, organized crime, business fraud, terrorism and public disturbances.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Police

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
9	DPD-003	Police Administrative Support	Base	\$28,447,730	\$423,314,626	Police Administrative Support provides clothing & equipment for over 4,000 employees; management of Police Headquarters including power, janitorial, security & parking garage costs; management & tracking of general fund budget, grant budgets, red light camera contract costs and payments to the State of Texas; filing of criminal cases and distribution of court notices & subpoenas; and includes all departmental programming costs for computer aided dispatch, networks, & information systems.
10	DPD-001	Juvenile Case Managers/First Offender Program	Base	\$0	\$423,314,626	The Juvenile Case Managers Program (JCM) combats the high rate of truancy that exists in the City of Dallas and significantly contributes to the number of incidences of juvenile crime, juvenile violence, and juvenile gang activity occurring during school hours. The First Offender Program (FOP) reduces the recidivism rate among juveniles by providing counseling and educational programs to juvenile offenders before their first conviction. This service is fully reimbursed by the Juvenile Case Manager Fund.
11	DPD-008	Police Investigation of Vice Related Crimes	Base	\$3,799,042	\$427,113,668	The Vice Unit is responsible for all vice related complaints and investigations for the City of Dallas.
93% Funding Line: \$427,113,668						
12	DPD-008-X	Police Investigation of Vice Related Crimes	Maintain	\$202,414	\$427,316,082	Restores current year funding for Vice.
13	DPD-004	Police Community Outreach	Maintain	\$1,729,173	\$429,045,255	Restores funding for Police Community Outreach which serves as a liaison between the police department, its employees and the community by establishing and maintaining a positive relationship. Community Outreach provides safety and educational programs such as 10-70-20, Chief on the Beat, and Coffee with Cops. The unit also consists of Crisis Intervention, which provides advocacy services to citizens experiencing neglect or mental illness.
14	DPD-002-A	Police Academy and In-service Training	Maintain	\$5,110,445	\$434,155,700	Restores full year funding for 105 officers hired in FY 2015-16.
15	DPD-002-B	Police Academy and In-service Training	Maintain	\$9,442,966	\$443,598,666	Restores funding to hire officers for attrition in FY 2016-17.
16	DPD-002-C	Police Academy and In-service Training	Enhancement	\$2,273,601	\$445,872,267	Adds funding to hire 50 officers above attrition.
17	DPD-006-C	Police Field Patrol	Enhancement	\$369,444	\$446,241,711	Adds funding for 14 additional unmarked cars - 12 sedans and 2 SUVs.
18	DPD-006-A	Police Field Patrol	Maintain	\$2,242,844	\$448,484,555	Restores funding for 68 replacement marked squad cars.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Police

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
19	DPD-010-C	Police Operational Support	Maintain	\$2,318,528	\$450,803,083	Restores funding for 64 civilian positions in 911. Officers in non-patrol functions will be put on special assignment to cover call answering needs and the ability for the department to be proactive in its policing efforts is greatly hindered. This bid includes an additional \$1M in sworn OT needed to assist in covering this service gap.
20	DPD-010-B	Police Operational Support	Maintain	\$501,034	\$451,304,117	Restores funding for civilian 911 overtime and allows personnel to focus more holistically on backgrounds for all positions needed in DPD.
21	DPD-010-A	Police Operational Support	Maintain	\$1,619,056	\$452,923,173	Restores funding for current auto pound expenses and recommends privatizing this function for the Police Department. Cost for privatization is unknown, but will be explored in a RFCSP process. Approx. 4 sworn officers could be redeployed to field services.
22	DPD-003-A	Police Administrative Support	Maintain	\$0	\$452,923,173	This bid increases the extended neighborhood patrol fees. Currently the program does not recover all of its costs. Current revenue is \$647,120. This bid includes \$400,000 in additional revenue.
23	DPD-012-A	Police Special Operations	Maintain	\$0	\$452,923,173	This bid recommends leveraging the \$1.50 vehicle registration fee with Dallas County to increase the money the City received in revenue. Currently this registration fee is only collected from Collin and Denton Counties. The City receives a portion to cover costs associated with the child safety fund. This bid includes \$1,531,587 in revenue.

Alternative Reduction Options

DPD-003	Police Administrative Support	Alternative Reduction	\$120,000		Reduce Quartermaster hours of operation from 60 hours/week to 40 hours/week (RIF 3 storekeepers or hold current vacancies).
DPD-003	Police Administrative Support	Alternative Reduction	\$160,000		Reduce hours accident reports are available from 40 hours/week to 24 hours/ week (RIF 4 Office Assistants or hold current vacancies).
DPD-010	Police Operational Support	Alternative Reduction	\$160,000		Reduce Auto Pound hours for vehicle retrieval from 40 hours/week 32 hours/week) (RIF 4 Customer Service Reps or hold current vacancies).
DPD-010	Police Operational Support	Alternative Reduction	\$120,000		Reduce Property Room hours for storing evidence by 8 hours (RIF 3 Crime Technicians or hold current vacancies).
DPD-004	Police Community Outreach	Alternative Reduction	\$607,106		Eliminate Crisis Intervention (Manager II, Manager I, 6 caseworkers, senior caseworker)
DPD-011	Police Recruiting and Personnel Service	Alternative Reduction	\$160,000		Reduce 4 office assistants positions in Personnel (RIF or hold current vacancies).

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Police

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
		Various bids	Alternative Reduction	\$1,250,000		Freeze civilian hiring of 25 vacant positions in various bureaus.
	DPD-002	Police Academy and In-service Training	Alternative Reduction	\$4,458,262		Stop hiring in FY 2015-16; hire 83 officers instead of 174

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Public Works

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	PBW-002	Capital and Implementation Program	Base	\$1,489,966	\$1,489,966	Provides implementation of the City's capital improvement program including planning, design, construction, and inspection of projects funded by the bond programs and petition/assessment programs.
2	PBW-011	Street Resurfacing	Base	\$130,857	\$1,620,823	Separated into a stand-alone service for FY17; this service administers street resurfacing contracts for approximately 50 lane miles of work.
3	PBW-006	Interagency and Transportation Administration	Base	\$819,595	\$2,440,418	Service involves the planning, design, construction, and development of funding partnerships with other public agencies to complete capital improvement infrastructure projects including DART, NCTCOG, and TxDOT.
4	PBW-003	Placemaking - Public Buildings	Base	\$978,913	\$3,419,331	Provides project management services for capital facility projects which include design and construction of City facilities included in the bond program as well as facility projects for Aviation and Convention Center.
5	PBW-005	Street Cut and Right-of-Way Management (Cut Control)	Base	\$256,352	\$3,675,683	Service monitors and enforces activities within the public right-of-way by permitting and inspecting construction, repair and modifications for water, sewer, storm drainage, paving, electric, gas, and telecom facilities.
6	PBW-010	Land Surveying Services	Base	\$163,431	\$3,839,114	Provides land surveying services, project management and review of consultant proposals and submittals for land surveying for all City departments to comply with State laws and Local ordinances.
7	PBW-011-A	Street Resurfacing	Enhancement	\$0	\$3,839,114	Adds 6 positions to manage the anticipated increased demand for projects arising from the planned 2017 Bond Program. This enhancement will be fully reimbursed by capital funds.
8	PBW-002-A	Capital and Implementation Program	Enhancement	\$0	\$3,839,114	Adds 4 positions to assist with the implementation of the 2017 Bond Program. This enhancement will be fully reimbursed by capital funds.
9	PBW-010-A	Land Surveying Services	Enhancement	\$0	\$3,839,114	Adds one surveyor position to assure survey control drawings for the 2017 Bond Program are reviewed in a timely manner. This enhancement will be fully reimbursed by capital funds.
10	PBW-006-A	Interagency and Transportation Administration	Enhancement	\$0	\$3,839,114	Adds one position to manage, develop, implement, and support activities for the multi-faceted 2017 Bond Program. This enhancement will be fully reimbursed by capital funds.
11	PBW-002-B	Capital and Implementation Program	Enhancement	\$0	\$3,839,114	Adds one position to implement sidewalk projects and administer/manage the planning, design, and construction of the sidewalk projects. This enhancement will be fully reimbursed by capital funds.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Public Works

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
12	PBW-004	Pavement Management	Base	\$291,014	\$4,130,128	Collects data and assesses the condition of streets and alleys throughout Dallas in support of both street maintenance programs and capital improvement programs.
13	PBW-007	Air Quality Compliance	Base	\$258,639	\$4,388,767	Provides regulatory inspections of industry and businesses with the potential to emit air pollutants, including citizen complaints. Program is partly funded by a grant from Tx Commission on Environmental Quality (TCEQ).
14	PBW-008	Ambient Air Monitoring	Base	\$90,575	\$4,479,342	Provides four air monitoring networks across Dallas that measure air contaminants designated by the US Environmental Protection Agency, TCEQ and Dept of Homeland Security. Partially supported by grant funds.
15	PBW-009	Underground Storage Tank Replacement	Base	\$117,343	\$4,596,685	Provides management of Underground Storage Tank (UST) Replacement program at City-owned facilities. Department manages the design, construction, and replacement of tanks at existing City facilities in a safe and effective way.
16	PBW-009-A	Underground Storage Tank Replacement	Base	\$266,000	\$4,862,685	Funds current service level for UST program which replaces 3 USTs at City facilities and planning for future projects.
17	PBW-001	Adjudication Office	Base	\$210,325	\$5,073,010	Provides an effective and efficient administrative (non-criminal) appeal process for citizens to contest parking, red light and school bus stop-arm citations.
93% Funding Line: \$5,073,010						
18	PBW-001-X	Adjudication Office	Maintain	\$266,673	\$5,339,683	Restores funding for an effective and efficient administrative (non-criminal) appeal process for citizens to contest parking, red light and school bus stop-arm citations.
19	PBW-001-A	Adjudication Office	Maintain	\$45,219	\$5,384,902	Restores funding for one position that supports the daily process of the adjudication office in hearing appeals for parking, red light, and school bus stop-arm citations.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Public Works

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
Alternative Reduction Options						
	PBW-002	Capital and Implementation Program	Alternative Reduction	347,780		Eliminates funding for Safe Routes to Schools program and sidewalk construction around DART stations added in the FY 2015-16 budget.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Street Lighting

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	STS-003	Street Lighting	Base	\$17,525,534	\$17,525,534	Provides funding for electricity and maintenance of approximately 88,000 street lights on City streets and freeways.
2	STS-003-A	Street Lighting	Enhancement	\$2,689,950	\$20,215,484	Adds funding for 2 positions and supplies to begin retrofitting of street light fixtures to LEDs. There are an estimated 1,400 locations that would be updated with LED fixtures and this additional staff/equipment could complete 400 annually.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Street Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	STS-005	Street Repair Division (Asphalt)	Base	\$13,225,874	\$13,225,874	Service funds major asphalt repairs to streets and alleys. Program includes 30 lane miles of street rehabilitation, 56 lane miles of street restoration, and 60 lane miles of full-depth asphalt repair.
2	STS-006	Street Repair Division (Concrete)	Base	\$20,473,234	\$33,699,108	Service funds repairs to concrete streets and alleys for both annual work and service requests. 133 lane miles of partial reconstruction are included in this service as well as unplanned work arising from service requests.
3	STS-001	Traffic Operations Maintenance	Base	\$7,200,600	\$40,899,708	Provides routine maintenance and new installation of traffic and pedestrian signals, school flashers, regulatory and way-finding signs, as well as, lane line and crosswalk striping.
4	STS-002	Traffic Safety Engineering and Congestion Management	Base	\$3,659,933	\$44,559,641	Oversees design, construction and operation of traffic control devices citywide and ensures the safety and mobility through design and installation of traffic signals, signs and pavement markings as well as field studies.
5	STS-004	Service Maintenance Areas (SMA's)	Base	\$11,301,939	\$55,861,580	Funds four Service Maintenance Areas (SMA's) that provide daily maintenance and repair activities associated with streets, alleys, and rights-of-way as well as street sweeping.
6	STS-009	Rights-of-Way Maintenance Contracts and Inspections Group	Base	\$10,602,908	\$66,464,488	Administers contracted services including major thoroughfare sweeping, median/ROW mowing, TxDOT ROW mowing, slurry and micro surfacing, and oversees the MOWmentum Program.
93% Funding Line: \$66,464,488						
7	STS-006	Street Repair Division (Concrete)	Maintain	\$4,984,038	\$71,448,526	Restores 31 lane miles of partial reconstruction of both concrete and asphalt streets consistent with current service levels.
8	STS-002-E	Traffic Safety Engineering and Congestion Management	Enhancement	\$3,281,441	\$74,729,967	Adds matching funds to leverage Federal grants for design and construction of 25 traffic signals
9	STS-002-F	Traffic Safety Engineering and Congestion Management	Enhancement	\$11,854,881	\$86,584,848	Adds funds for the design and construction of 45 new traffic signals and 25 new school flashers determined by warrant studies to be necessary. Previous warranted signals were funded by 2006 bond funds which have now been exhausted.
10	STS-001-B	Traffic Operations Maintenance	Enhancement	\$3,000,000	\$89,584,848	Adds funding for upgrading the clocks and communication equipment for the City's 1,300+ school flashers. The system currently uses a "pager" type system which is obsolete and would be replaced with a web-based system.
11	STS-002-B	Traffic Safety Engineering and Congestion Management	Enhancement	\$4,801,381	\$94,386,229	Adds funds for year one of a four year plan to replace the City's existing traffic signal inventory. Year one upgrades 18 signals and ramps up to 60 signals per year over the four year period. Adds 2 Sr. Engineers to oversee the program.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Street Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
12	STS-002-I	Traffic Safety Engineering and Congestion Management	Enhancement	\$2,500,000	\$96,886,229	Adds funding to replace dynamic message signs around Fair Park. The current signs are past their useful life and the manufacturer no longer carries spare parts or provides repairs.
13	STS-001-E	Traffic Operations Maintenance - Crosswalks	Enhancement	\$483,033	\$97,369,262	Enhances service level for striping crosswalks from 518 to 900 per year by adding an in-house crew. Currently striping is done by a contractor and this addition enables 10% of the City's 9,000 crosswalks to be striped annually.
14	STS-001-A	Traffic Operations Maintenance	Enhancement	\$1,461,600	\$98,830,862	Adds funds to expand current contractual crosswalk striping from 518 per year to 1,562 which is the estimated crosswalk backlog. This enhancement would be implemented in tandem with STS-001-E to address backlog and establish striping rotation.
15	STS-001-C	Traffic Operations Maintenance - Lane Striping	Enhancement	\$1,553,741	\$100,384,603	Adds additional funds for street lane striping to increase annual lane miles from 419 to 945 in order to address backlog of streets that have lost striping visibility and retro-reflectivity.
16	STS-002-D	Traffic Safety Engineering and Congestion Management	Enhancement	\$1,000,000	\$101,384,603	Adds funding for replacement of broken vehicle detectors at 40 intersections identified through service requests to enhance safety and mobility. Broken detectors make signals inefficient resulting in increased drive time and emissions.
17	STS-001-F	Traffic Operations Maintenance - Equipment	Enhancement	\$395,000	\$101,779,603	Adds funding for replacement of three bucket trucks that are beyond their useful life and consistently out of service with maintenance issues.
18	STS-002-A	Traffic Safety Engineering and Congestion Management - Engineering Analysis	Enhancement	\$1,996,412	\$103,776,015	Adds funding for nine additional positions and traffic consulting services to meet growing demand for traffic studies such as warranted signals, left-turn warrant analysis, and traffic counts.
19	STS-001-D	Traffic Operations Maintenance - Signs	Enhancement	\$1,698,762	\$105,474,777	Adds funding for initial program to replace and maintain traffic signs. Currently the City only replaces traffic signs in response to service calls. This program is designed to be expanded in future years to establish a 10-yr replacement cycle for signs.
20	STS-002-C	Traffic Safety Engineering and Congestion Management - Signal Timing	Enhancement	\$1,472,025	\$106,946,802	Adds funding for 8 positions to establish a program for optimizing traffic signal timing. Effective signal timing enables shorter drive-times and reduces idling and emissions resulting from excessive stops at red lights.
21	STS-004-A	Service Maintenance Areas - Crack Seal Program	Enhancement	\$2,037,944	\$108,984,746	Enhances the Crack Seal program to increase the preventive maintenance of streets by adding four crews, one per District, which concentrate on crack sealing pavement to prevent water penetration into the streets' sub-bases.
22	STS-004-B	Service Maintenance Areas - Additional Pot Hole Repair Trucks	Enhancement	\$1,513,615	\$110,498,361	Adds funding for ten positions and five additional heated asphalt patching trucks to operate during increased service request levels for pothole patching as well as while other patch trucks are down for maintenance.

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Street Services

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
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Alternative Reduction Options						
STS-009		Rights-of-Way Maintenance Contracts and Inspections Group	Alternative Reductions	\$4,552,038		Would reduce 335 lane miles of slurry seal and micro surfacing preventative maintenance programs. Elimination of these treatments could lead to early water infiltration into street cracks causing premature degradation
STS-006		Street Repair Division (Concrete)	Alternative Reductions	\$432,000		Would reduce 31 lane miles of partial reconstruction. Reduction would affect both concrete and asphalt streets

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Sustainable Development and Construction

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	DEV-011	Authorized Hearings	Base	\$391,144	\$391,144	Provides support for rezoning hearings and code amendments initiated by the City Council and the City Plan Commission for which there is no paid or private application.
2	DEV-010	Historic Preservation	Base	\$660,948	\$1,052,092	Maintains and preserves Dallas' historic heritage and distinctive character by supporting preservation and conservation efforts of neighborhoods and establishing and managing historic conservation districts.
3	DEV-012	Real Estate and Relocation	Base	\$240,768	\$1,292,860	This service acquires easements and property for public use, provides relocation benefits to persons displaced by acquisitions, and assists property owners in obtaining abandonments as well as sells surplus properties.
93% Funding Line: \$1,292,860						
4	DEV-010-D	Historic Preservation	Maintain	\$81,501	\$1,374,361	Restores funding for 1 Sr. Planner position that currently supports implementation of Council-approved recommendations from Preservation Solutions Committee.
5	DEV-010-C	Historic Preservation	Enhancement	\$98,375	\$1,472,736	Adds funding for 1 Chief Planner position that will oversee the activities performed for conservation district work reviews or inspections. This position would ensure consistent interpretation of conservation ordinances.
6	DEV-012-B	Real Estate and Relocation	Maintain	\$74,665	\$1,547,401	Restores funding for a Sr. Real Estate Specialist position which currently works to facilitate the licensing process for the use of the public right-of-way including sidewalk cafes, awnings, landscaping, signage, etc.

Alternative Reduction Options

DEV-011	Authorized Hearings	Alternative Reduction	\$81,558		Reduces one filled Sr. Planner position in Code/Authorized Hearings division which could cause up to a 25% delay in the process.
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Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Trinity Watershed Management

Bid Rank	Bid Number	Bid Name	Bid Type	Bid Amount	Running Total	Description/Impact
1	TWM-001	Trinity River Corridor Operations	Base	\$1,438,832	\$1,438,832	Provides for coordination, operation, and maintenance of various amenities of the Trinity River Project including Continental Bridge, West Dallas Gateway, Trinity Overlook, and Skyline Trail.
93% Funding Line: \$1,438,832						

Base Bid: Current year service.

Maintain Bid: Current year service level that could not be funded within 93% funding level.

Enhancement Bid: Cost that is not funded in the General Fund during FY 2015-16.

Memorandum



DATE June 3, 2016
TO Honorable Mayor and Members of the City Council
SUBJECT **Health Benefits Proposals and Vendor Recommendations**

On June 8, 2016 the City Council agenda will include a Health Benefits Proposals and Vendor Recommendations briefing. The briefing will be presented by Molly Carroll, Director of Human Resources. Briefing materials are attached for your review.

Please let me know if you need additional information.


A.C. Gonzalez
City Manager

C: Ryan S. Evans, First Assistant City Manager
Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
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

HEALTH BENEFITS PROPOSALS AND VENDOR RECOMMENDATIONS



City Council
June 8, 2016


PURPOSE

Review the Request for Proposal (RFP) for Employee/Retiree Healthcare

- Background information on health plan
- RFP Information and scoring
- Recommendations for vendors

BACKGROUND INFORMATION

“FULLY INSURED” VERSUS “SELF INSURED”

- Employers provide healthcare coverage for employees by either being “Fully Insured” or “Self Insured”
- Dallas is Self-Insured 

Fully Insured

- Employer purchases an insurance plan from an insurance company
 - Can compare prices of insurance plans and buy the product that best fits their needs
- When a person on the insurance plan receives health care (doctor visit, medical procedure, etc.), **the claim is paid by the insurance company**

Self Insured

- Employer sets aside money to pay for healthcare claims
- When a person on the health plan receives health care (doctor visit, medical procedure, etc.), **the claim is paid by the employer**
- Usually, the employer hires a “Third Party Plan Administrator (TPA)” to manage the healthcare plan

“FULLY INSURED” VERSUS “SELF INSURED”

- Large employers (1,000 or more covered lives) normally self-insure because:
 - It is less expensive
 - Employers can design the plan to best meet the needs of the employees
 - Pharmacy plans can be carved out to reduce costs
- Dallas is self insured for active employee and non-Medicare eligible retiree healthcare
 - Revenues are collected from the City, the employees, and retirees via the payroll systems
 - Healthcare claims are paid from those revenues

THIRD PARTY ADMINISTRATORS

- Most large employers hire a third-party administrator (TPA) who provides two major services:
 - 1. Access to a “network” of healthcare providers**
 - Hospitals
 - Physicians
 - Other healthcare providers (chiropractors, etc.)
 - Ancillary health-care services (labs, imaging facilities)
 - 2. Adjudication of claims**
 - Healthcare providers send bills to the TPA who pays them in accordance with the employer’s plan design
- There are four major TPAs in the market
 - Blue Cross/Blue Shield
 - United Healthcare
 - Cigna
 - Aetna

CITY OF DALLAS HEALTH PLAN OVERVIEW

COSTS, PARTICIPATION AND CURRENT VENDORS

FY15-16 HEALTH PLAN COST

	City Contributions	Employee/Retiree Contributions
Medical Plans HRA Plan PPO – 70/30/3k Medicare Plans	\$77.9 million	\$50.3 million \$23.2 million from employees \$27.1 million from retirees
Other Benefits (Dental, Vision, FSA, etc.)	No City Contributions	\$17.1 million

HEALTH PLAN PARTICIPATION

Employee Status	Plan	Lives Covered
Active	HRA	14,699
Active	EPO	4,741
Terminated	COBRA	6
Retirees	Plan	Lives Covered
Pre-65	HRA	960
Pre-65	EPO	1,655
Post-65	HRA	6
Post-65	EPO	108

- ❑ Two medical plan options
 - 75/25 Health Reimbursement Account (HRA)
 - 70/30 Exclusive Provider Organization (EPO)
- ❑ 22,175 lives covered
- ❑ 1,864 Employees have waived coverage
- ❑ 4,438 Retiree supplemental Medicare plans are purchased

2016 REQUEST FOR PROPOSAL

CURRENT HEALTH PLAN VENDORS

Service	Covered	Vendor	Funding	Contract Expiration
Medical TPA for self-insured plan (including flexible spending account (FSA) administration)	Active Employees & Pre-65 Retirees	UnitedHealthcare	City & Employees/Retirees	December 31, 2016
Fully-Insured Medicare & Supplemental Plans	Medicare Eligible Retirees	UnitedHealthcare	City & Retirees	December 31, 2016
Pharmacy Benefits Administration	Active Employees & Pre-65 Retirees	CVS/Caremark	City & Employees/Retirees	December 31, 2016
Fully-Insured Dental	Active Employees and Retirees	UnitedHealthcare	100% Employees & Retirees	December 31, 2016
Fully-Insured Vision	Active Employees, Pre-65 Retirees & Medicare Eligible Retirees	UnitedHealthcare	100% Employees & Retirees	December 31, 2016

- Contracts all expire on December 31, 2016

REQUEST FOR PROPOSAL (RFP)

- RFP advertised: February 11 and February 18, 2016
- RFP allowed submittals for bundled and unbundled services for:
 - TPA for self-insured medical plan
 - Supplemental Medicare and Medicare Advantage Plans
 - Pharmacy Benefits Manager
 - Dental
 - Vision
 - Disease Management (specialize in helping members with chronic diseases)
 - Transparency products (price comparison tools)
 - Employee Assistance Program (counseling services)
 - COBRA Administration
 - Affordable Care Act Administration

SUMMARY OF PROPOSALS

Vendor	Medical TPA & Medicare Plans	Pharmacy Benefits	Dental	Vision	Other
Aetna	x	x	x	x	EAP, COBRA, Transparency
Blue Cross Blue Shield	x	x	x	x	EAP, COBRA, Transparency
Cigna	x	x	x	X	EAP, COBRA, Transparency
United Healthcare	x	x	x	x	EAP, COBRA, Transparency
CVS Caremark		x			
Express Scripts		x			
Metlife			x	x	
Delta Dental			x		
United Concordia			x		
Davis Vision				x	
Superior Vision				x	
Castlight					Transparency Product
Deer Oaks					Employee Assistance (EAP)
Omada Health					Disease Management

VENDOR EVALUATIONS

- Vendor presentations conducted April 26th, 28th and 29th
- Evaluation team members:

Title	Department
Manager III	Human Resources
Director	Office of Risk Management
Manager III	Deferred Compensation
Third Tier Executive	Police Department
Assistant Chief	Fire Department

- Purchasing Staff evaluated BID requirements and Financials (based on financial analysis by consultant)
- Holmes Murphy, the City's Health Benefits consulting firm, provided oversight of financial data

ADMINISTRATOR FINANCIAL ANALYSIS

- Proposals for healthcare administration services are complex
 - Each company structures their offer differently
- Comparing proposals requires subject matter experts
 - Holmes Murphy completed the financial analysis of the City's proposals
- Holmes Murphy has 85 years of benefit and actuarial consulting experience
 - Local team averages more than 20 years underwriting experience of major health plans

ADMINISTRATOR FINANCIAL ANALYSIS

- To compare costs in each proposal, Holmes Murphy analyzed two elements:
 1. Charges to administer the plan (administrative fees and shared savings)
 2. Projected costs for the healthcare claims
 - Used historical claims, expected in-network penetration, and network discounts to compare healthcare claims for each vendor
 - A disruption analysis was also conducted to compare the current vendors network with the proposers networks

EVALUATION CRITERIA

Criteria	Points	Scored By
Capability and expertise	30	Evaluation Committee
Overall approach and methodology	25	Evaluation Committee
Cost	30	Consultant & Purchasing
Business inclusion and development	15	Purchasing

MEDICAL TPA

SUMMARY OF SCORES

Vendor	Capability & Expertise (30%)	Overall Approach & Methodology (25%)	Business Inclusion & Development (15%)	Financial Summary (30%)	Grand Total (100%)
Cigna	29%	24%	15%	30%	97%
UHC	26%	20%	11%	28%	86%
BCBS (Premier)	26%	21%	9%	29%	86%
BCBS	26%	21%	9%	29%	85%
Aetna (THR)	27%	21%	7%	28%	83%
Aetna (BSW)	27%	21%	7%	28%	83%

Cigna ranked highest based on the evaluation criteria

PHARMACY BENEFITS MANAGER

SUMMARY OF SCORES

Vendor	Capability & Expertise (30%)	Overall Approach & Methodology (25%)	Business Inclusion & Development (15%)	Financial Summary (30%)	Grand Total (100%)
CVS Caremark	29%	24%	15%	30%	98%
Cigna	27%	23%	15%	26%	91%
Express Scripts	26%	21%	13%	29%	89%
BCBS	27%	21%	9%	29%	86%
UHC	27%	21%	11%	26%	85%
Aetna	26%	21%	7%	25%	78%

CVS Caremark ranked highest based on the evaluation criteria

DENTAL

SUMMARY OF SCORES

Vendor	Capability & Expertise (30%)	Overall Approach & Methodology (25%)	Business Inclusion & Development (15%)	Financial Summary (30%)	Grand Total (100%)
MetLife	28%	24%	9%	30%	91%
Delta Dental	26%	20%	13%	26%	81%
Cigna	27%	21%	15%	17%	80%
BCBS	26%	21%	9%	18%	73%
UHC	24%	18%	11%	20%	73%
United Concordia	26%	19%	8%	18%	72%

MetLife ranked highest based on the evaluation criteria

Dental is paid exclusively through **employee contributions**

VISION

SUMMARY OF SCORES

Vendor	Capability & Expertise (30%)	Overall Approach & Methodology (25%)	Business Inclusion & Development (15%)	Financial Summary (30%)	Grand Total (100%)
Davis Vision	28%	23%	15%	30%	96%
Superior Vision	26%	21%	8%	30%	84%
BCBS Option I	28%	23%	9%	21%	81%
UHC	26%	20%	11%	23%	80%
Cigna	25%	19%	15%	20%	79%
Aetna	25%	18%	7%	27%	77%
MetLife	26%	20%	9%	14%	70%
BCBS Option II	25%	20%	9%	0%	54%

Davis Vision ranked highest based on the evaluation criteria
 Vision is paid exclusively through **employee contributions**

RECOMMENDATIONS

SUMMARY OF RECOMMENDATIONS

Product	Current Vendor	Proposed Vendor
Self-Insured Medical Plans (Including: COBRA Administration, EAP, FSA & and Other Ancillary Services)	UHC	Cigna
Pharmacy Benefits Manager	CVS/Caremark	CVS/Caremark
Dental	UHC	Met Life
Vision	UHC	Davis Vision
Medicare	UHC	To be determined

- Contracts with the recommended vendors would be for three years with two one-year renewal options starting January 1, 2017

NEXT STEPS

- June 22, 2016
 - Consider approval of contracts with recommended vendors
- August, 2016, consider approval of:
 - Annual plan design changes
 - Benefits Master Plan documents
 - Medicare vendor contract
- September, 2016 thru October, 2016
 - Open Enrollment for 2017 benefit elections
- January 1, 2017
 - Effective date of new contracts

Other benefits initiative

- RFP for direct contracts issued in January, 2016
- Proposals under review

Memorandum



DATE June 3, 2016
TO Honorable Mayor and Members of the City Council
SUBJECT **Economic Development Programs & Projects**

Attached is a briefing to be presented on June 8, 2016 regarding Office of Economic Development programs and projects, covering activities from 2006 to present.

Included are details of the primary and supplementary tools used by the department and a summary of funding for each program by council district. In the appendices there are lists of all projects within the timeframe by program and by council district.

Should you have any questions, please contact me at (214) 670-3302.


Ryan S. Evans

First Assistant City Manager

c: A.C. Gonzalez, City Manager
Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
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Sana Syed, Public Information Officer
Eisa Cantu, Assistant to the City Manager – Mayor & Council



Economic Development Programs & Projects

Dallas City Council
June 8, 2016



Purpose

- Brief City Council on programs deployed by the Office of Economic Development (OED)
- Discuss how these tools are utilized
- Review current policy directives and implementation strategies
- Seek City Council input regarding evolving strategic direction and resource allocation

Briefing Index

- Topics
 - Plans, goals & results
 - Primary tools
 - Public/Private Partnership (PPP) Program
 - Tax Increment Financing (TIF) Program
 - Supplementary tools
 - New initiatives and issues for discussion
 - Upcoming agenda items
- Appendices
 - A. Citywide property and sales tax trends and suburban comparison
 - B. Southern Dallas focus area core reinvestment zones map
 - C. Sustainable communities indicators detail
 - D. Public / Private Partnership Program projects by Council District (2006-16)
 - E. Public / Private Partnership Program impact analysis example
 - F. TIF projects by council district (2006-16)
 - G. TIF Program applicable state and local policies
 - H. TIF districts created since 2005
 - I. TIF districts real property general fund revenue contributions (2006-15)
 - J. TIF districts financial performance (base year-2015)
 - K. New Markets Tax Credits projects by council district (2011-16)
 - L. City of Dallas (EB-5) Regional Center projects by council district (2010-16)
 - M. South Dallas / Fair Park Trust Fund projects by council district (2006-16)
 - N. Business Assistance Centers by council district (2006-16)
 - O. Southern Dallas Development Corporation loans by council district (2006-16)
 - P. Small Business Adaptive Reuse Program projects by council district (2014-16)
 - Q. South Dallas Façade Program projects by council district (2013-16)
 - R. PID map
 - S. Council Briefing Request Memo

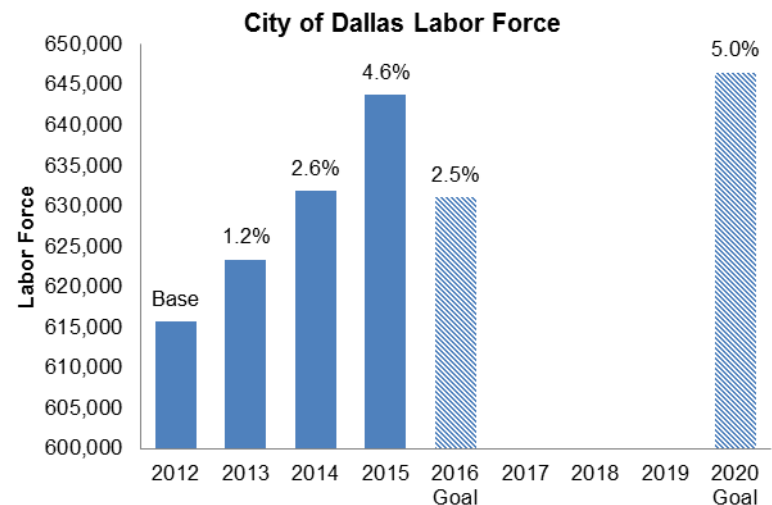
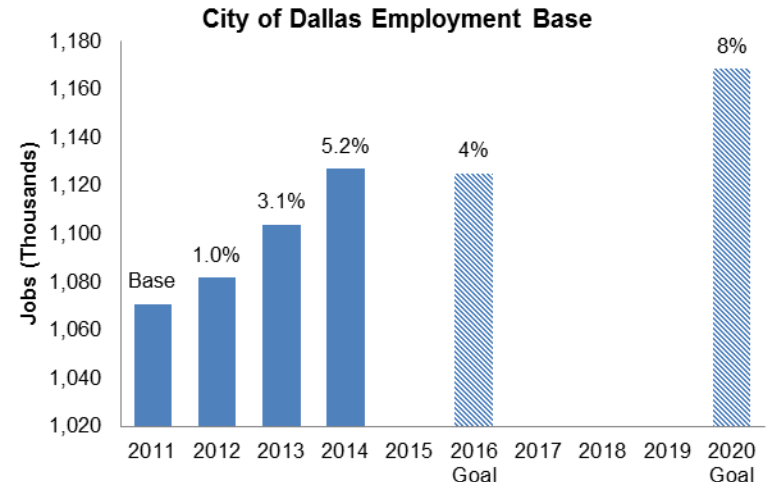
Economic Development Plan Goals (2012 Base Year)

- A. Grow the economy
 - 1) Grow the job base 4% in four years and 8% in eight years
 - 2) Increase the size of the labor force 2.5% in four years and 5% in eight years
- B. Increase opportunities for residents
 - 3) Lower the unemployment rate to 7% in four years and to 6.5% in eight years
- C. Secure stable revenue for city services
 - 4) Increase the real property tax base in the Central Business District by 4% in four years and 12% in eight years
 - 5) Increase the real property tax base in Southern Dallas focus areas' core investment zones by 50% in four years and 100% in eight years
- D. Help communities be more sustainable
 - 6) Establish baseline indicators and track progress over 2012 base year

Results vs. Plan Objectives:

A) Grow the economy

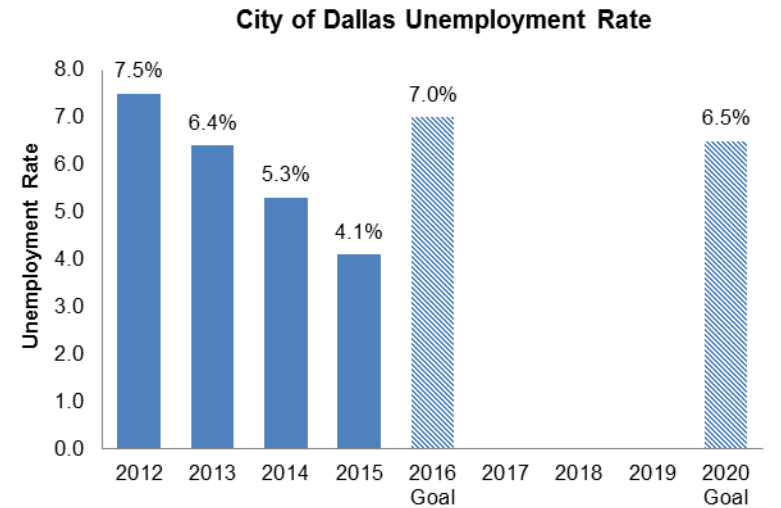
- 1) Grow the job base
4% in four years and
8% in eight years
✓ Exceeded in year three
- 2) Increase the size of
the labor force 2.5%
in four years and 5%
in eight years
✓ Exceeded in year three



Results vs. Plan Objectives:

B) Increase opportunities for residents

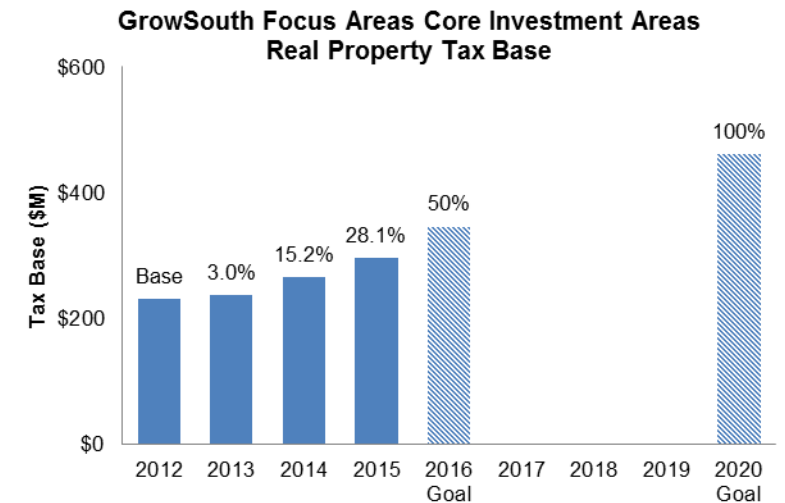
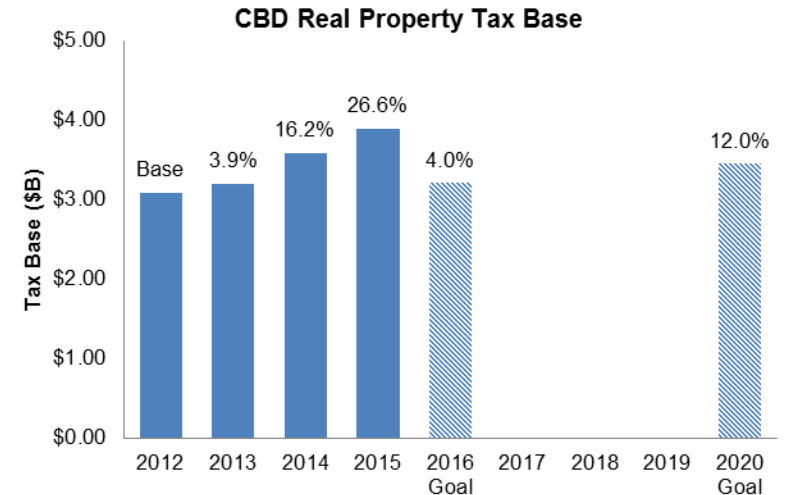
- 3) Lower the unemployment rate to 7% in four years and to 6.5% in eight years
- ✓ Exceeded in year one (will fluctuate with macroeconomic climate)



Results vs. Plan Objectives:

C) Secure stable revenue for city services

- 4) Increase the real property tax base in the Central Business District by 4% in four years and 12% in eight years
 - ✓ Exceeded in year two
- 5) Increase the real property tax base in Southern Dallas focus areas' core investment zones* by 50% in four years and 100% in eight years
 - Achieved 56% of four-year goal to date and rate is accelerating
 - New construction needed to meet goal
- See Appendix A for 10 year city-wide property and sales tax receipts and comparison to suburban tax base growth

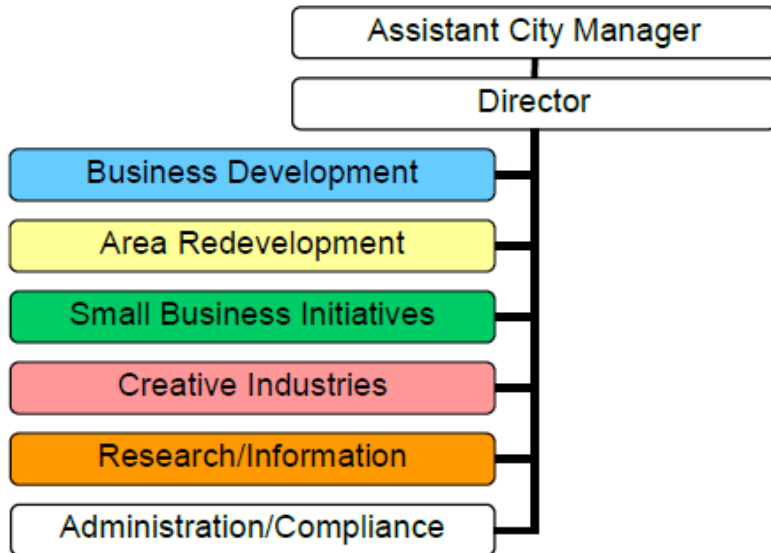


Results vs. Plan Objectives:

D) Develop Sustainable Community Indicators

- Measures of Commitment: How invested are households in their communities?
 - Population
 - Households
 - Percentage of School Age Children
 - Local Public School Enrollment
 - Residential Investment
 - Real Property Values
- Measures of Resilience: How easily can households respond to hardships?
 - Percentage of College Educated Residents
 - Public High School Graduation Rate
 - Per Capita Income
 - Home Sale Prices
- Measures of Amenities: How marketable are neighborhoods?
 - Property Crimes per 1,000 Residents
 - Violent Crimes per 1,000 Residents
 - Retail Vibrancy (Occupied Retail Space per 1,000 Residents)
- Full set of measures, details, and sources are in Appendix C

Economic Development Tools



Primary tools:

- Public/Private Partnership Program (Grants, Tax Abatements, G.O. Bonds)
- Tax Increment Financing (TIF) Program

Supplementary tools:

- 1) New Markets Tax Credits (NMTC)
- 2) City of Dallas (EB-5) Regional Center (CDRC)
- 3) South Dallas / Fair Park Trust Fund (SDFPTF)
- 4) Business Assistance Centers (BAC)
- 5) Southern Dallas Development Corporation (SDDC)
- 6) Small Business Adaptive Reuse Program
- 7) South Dallas / Fair Park Façade Program
- 8) Property Assessed Clean Energy (PACE)
- 9) Public Improvement Districts (PID)
- 10) State and federal incentives

PRIMARY TOOL

PUBLIC / PRIVATE PARTNERSHIP (PPP) PROGRAM

PPP Program: Council-Approved Projects by Council District (2006-16)

District	Projects	Total Required Investment	Total Required Jobs	Total Abatement Value	Total Grant Value	Total Incentive
1	3	\$50,000,000	0	\$0	\$5,845,000	\$5,845,000
2	8	\$116,275,000	1,038	\$4,682,997	\$3,190,000	\$7,872,997
3	24	\$524,350,000	1,697	\$21,591,383	\$4,686,213	\$26,277,596
4	8	\$47,233,000	0	\$0	\$7,075,000	\$7,075,000
5	4	\$12,236,519	60	\$0	\$1,950,000	\$1,950,000
6	16	\$300,645,000	4,880	\$5,561,005	\$8,131,500	\$13,692,505
7	9	\$51,827,000	420	\$4,046,858	\$4,587,939	\$8,634,797
8	29	\$493,250,000	912	\$27,215,938	\$34,146,408	\$61,362,346
9	1	\$10,000,000	0	\$0	\$1,000,000	\$1,000,000
10	3	\$101,300,000	500	\$4,512,944	\$100,000	\$4,612,944
11	3	\$41,000,000	1,092	\$0	\$3,510,000	\$3,510,000
12	3	\$16,250,000	1,300	\$0	\$792,750	\$792,750
13	1	\$250,000	100	\$0	\$100,000	\$100,000
14	20	\$491,088,186	7,317	\$8,088,559	\$26,041,845	\$34,130,404
Citywide	2	\$30,500,000	120	\$0	\$1,599,450	\$1,599,450
Total	134	\$2,286,204,705	19,436	\$75,699,684	\$101,706,655	\$177,406,339

PPP Program: Funding

- Annual City Council approved PILOT (Payment-In-Lieu Of Taxes) allocation from DWU
 - FY16 PILOT: \$10.5 million
- Proceeds from GO Bond propositions specifically designated for economic development
 - 2012 Proposition allocated \$20 million to ECO and \$20 million to HOU)*

*\$15m additionally earmarked for UNT-Dallas area (CD 8) and The Canyon at Oak Cliff (CD 3)

PPP Program: Guidelines

1. Designed to stimulate commercial / business activity
 - Biggest impact in areas with significant commercial development, such as office districts and industrial parks
2. Emphasis on targeted geographies for the following non-residential* purposes:
 - Increase commercial tax base
 - Create and retain quality job opportunities for Dallas residents
 - Target investment and job growth in Southern Dallas
 - Foster growth and expansion of new and existing businesses
 - Maintain a competitive position relative to non-city of Dallas sites
 - Encourage redevelopment of sites and areas experiencing disinvestment
3. Program Guidelines & Criteria provide a framework for negotiations with businesses/developers on potential projects

*Residential and mixed use projects considered with healthy mix of affordable and market units contributing to economic vitality.

PPP Program: Tools

- Tax Abatement – an agreement to forego future real property or business property tax revenue from new investment*
- Business Development Chapter 380 Grants – for the public purpose of economic development, e.g., jobs & investment
- Designated Council-Approved Initiatives – State law allows for the creation of programs for grants and/or loans to stimulate economic development (i.e. Southern Dallas Small Business Adaptive Re-use Grants, façade improvement program, and other companion programs Council may approve – recommendations on slide 24)

*Property Redevelopment and Tax Abatement Act (Chapter 312 of Tax Code) requires Guidelines & Criteria be approved every two years for the city to provide tax abatements.

PPP Program: Acceptance Criteria

- “But For” Criteria: the project would not otherwise occur or, without incentive, would be modified in a way that substantially reduces benefits to City.
- Primary consideration factors include job creation/retention and private investment
- Secondary factors include competition, financial gaps, location, zoning, wages, industry type, etc.
- Conformance with City’s Voluntary Compliance Agreement (VCA) and HUD rules.

PPP Program: Current Eligibility Criteria

- City Council established minimum eligibility criteria:
 - Southern Dallas: 25 jobs or \$1 million invested
 - Northern Dallas & CBD: 100 jobs or \$5 million invested
 - Exceptions may be considered by City Council for nonconforming projects on case-by-case basis when warranted
- Specially designated Council approved 380 program initiatives such as Film, Small Business Adaptive Reuse and new initiatives related to Job Skills or Retail may have special criteria
- Staff seeks a six-month extension of the current PPP Program criteria on June 22, 2016 to allow for alignment with NeighborhoodPlus and housing policy

PPP Program: Impact Analysis

- OED completes economic and fiscal impact analyses for majority of projects
 - Economic impact – changes in the number of jobs, income levels and value of goods and services produced within Dallas city limits
 - Fiscal impact – changes in Dallas' general fund spending and revenue caused by a development project
- Staff evaluation of project's viability and merit is based in part on results of fiscal impact analysis
 - See Appendix E for summary of example results

PPP Program: Fiscal Impact Process

- Fiscal impact calculation, based on:
 - Jobs created
 - Number of new residents
 - Number of visitors
 - Income level
 - Property investment
 - Retail sales
 - City investment or incentives
- Projects typically create new jobs, new residents and visitors (represents revenue/costs to City in addition to facility itself)
- Project evaluation includes:
 - Total City general fund spending
 - Total City general fund revenue
 - Qualitative issues (traffic, adequacy of infrastructure, code compliance, etc.) assessed outside impact model

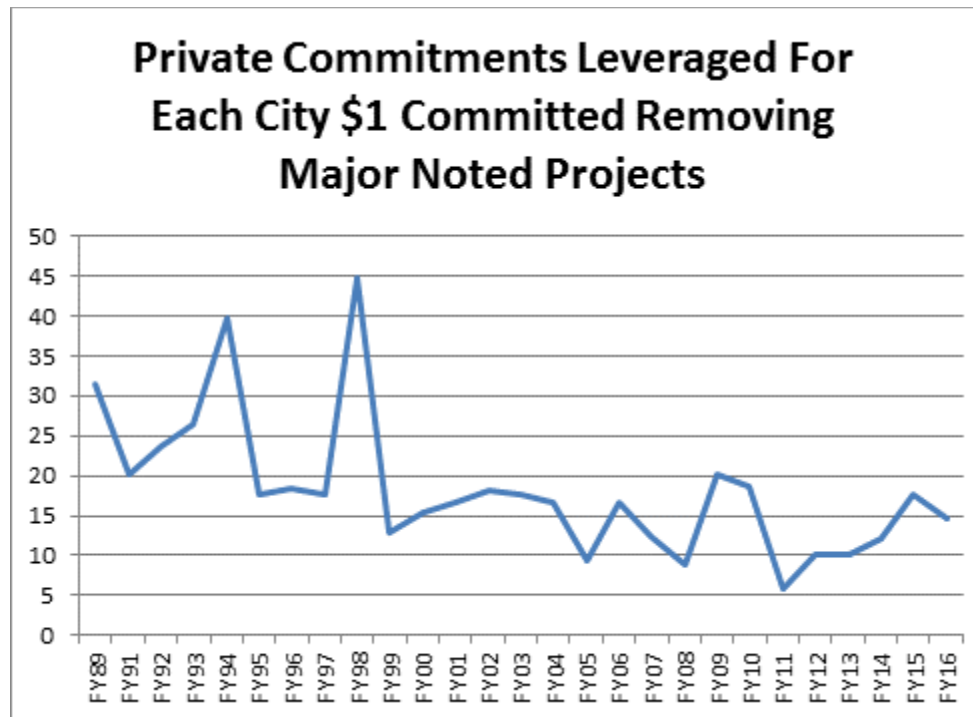
PPP Program: Historic Context

- Since 1989, staff identified approximately 366 City Council approved projects with an associated creation or retention of 70,000 jobs and \$7 billion in new investment.

Area	Projects	Anticipated Jobs	Anticipated Private Investment (\$B)	Anticipated Public Investment (\$M)
Northern	114	30,998	1.170	45.7
Texas Instruments	3	1,950	2.618	50.8
CBD	50	15,231	1.021	70.9
Southern	199	21,881	2.191	179.7
Total	366	70,060	6.999	347.2

PPP Program: Historic Context

- On average, City leverages \$14.70 in private investment for each \$1.00 committed (after removing projects like Texas Instruments' that distort data)
- The overall trend is of reduced return on City's investments, reflecting an increased focus on community reinvestment



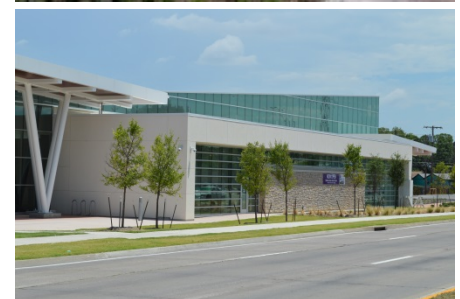
PPP Program: Community Reinvestment Examples

- Sierra Vista Shopping Center (W. Illinois Ave. at S. Westmoreland Blvd., CD 3)
 - Fiesta-anchored shopping center renovation
 - Total Project Cost: \$20M
 - City P/PPF \$1.04M grant + abatement value
- Torre Vista Shopping Center (Lake June Rd. at Masters Dr., CD 5)
 - El Rio Grande-anchored shopping center renovation
 - Total Project Cost: \$14M
 - City P/PPF \$1.5M grant
- Glen Oaks Crossing (E. Ledbetter Dr. at I-35E, CD 4)
 - Walmart-anchored shopping center development
 - Total Project Cost: \$29.8M
 - City P/PPF \$2M grant



PPP Program: Community Reinvestment Examples

- Save-A-Lot (3540 Simpson Stuart Rd., CD 8)
 - 15,000 SF grocery store
 - 6,000 SF for three retail spaces
 - Total Project Cost: \$4m
 - City P/PPF \$2.8m; Debt \$1.1m; Owner Equity \$150k
- Lancaster Urban Village (4900 S. Lancaster Rd., CD 4)
 - 14,000 SF retail
 - 193 residential units
 - 395 structure/unstructured parking
 - Total Project Cost: \$27.8m
 - City P/PPF \$3.9m; HUD 108 \$8.4m; HUD 221d-4 \$12.5m; NMTC \$3.2m
- Parkland Clinic at Hatcher Station Village (4600 Scyene Rd., CD 7)
 - 44,000 SF medical clinic
 - Total Project Cost: \$19.8m
 - City P/PPF \$1.9m; NMTC \$4.3m; Debt \$11.6m; SD/FP Trust Fund \$0.2m; Housing Grant / Loan \$1.2m; Owner Equity \$0.5m



PPP Program: Competition in the Headlines

Home > News

Council approves economic development incentives for American Airlines

Posted Nov. 13, 2015

It looks like American Airlines will be grounded in Fort Worth for a long time.

The city council approved a 15-year, \$21.25 million tax incentive that will ensure the world's largest airline remains in Fort Worth, where a new headquarters complex

Frisco

Frisco OKs \$122 million in incentives for Wade Park

Facebook Twitter Email Comments Print

By VALERIE WIGGLESWORTH
Staff Writer

Published: 19 January 2015 10:33 PM
Updated: 19 January 2015 10:33 PM

The Frisco City Council approved more than \$122 million in incentives on Monday for the Wade Park mixed-use development planned along the Dallas North Tollway.

Kubota Tractor and Credit Corp. moving to Grapevine

BEST STATES FOR SUBSIDIES

Here are the top 10 states in terms of subsidies given to incentivize corporate relocations or expansions:

	SUBSIDIES	AMOUNT
1. New York	74,741	\$23.6B
2. Washington	16,756	\$13.2B
3. Michigan	15,208	\$13.1B
4. Louisiana	6,996	\$13B
5. Kentucky	4,522	\$7.7B
6. New Jersey	14,586	\$7.4B
7. Indiana	7,748	\$7.2B
8. Oregon	11,623	\$6.6B
		\$6.5B

Biz Beat Blog

Irving spends incentive dollars to lure two corporate headquarters, almost 2,000 jobs



Steve Brown/Real Estate Editor

CBS 11 NEWS @ 5:30 PM | Watch Live | Senator R-FL Marco Rubio Makes Campaign Stop in Dallas | Watch Live |

Arlington Welcomes Williams-Sonoma With Incentive Package

2014 6:15 PM By Ken Molestina

Tags: Arlington, distribution center, Employment, Hiring, incentive package, incentives, Jobs, regional distribution center, Williams-Sonoma

Irving City Council approves breaks for



Deborah F

Business > Biz Beat Blog

Biz Beat Blog

Plano approves millions of dollars in incentives for new Liberty Mutual campus



Steve Brown/Real Estate Editor

Richardson Blog

Richardson approves Raytheon agreement



Wendy Hundley

Plano approves \$6.75 million grant and other incentives for Toyota

By WENDY HUNDLEY

Staff Writer

Nebraska Furniture Mart is state's top incentive recipient

SUBSCRIBER CONTENT: Aug 7, 2015, 5:00am CDT

With Toyota receiving a projected \$55 million in incentive money and tax abatements for relocating its North American headquarters to Plano, and Facebook receiving up to \$147 million in similar subsidies over the next 20 years

PPP Program: Plano / Frisco Comparison

- The City of Plano's FY16 dedicated property tax allocation to economic development generated \$7.2m for cash incentives
- The City of Frisco's Economic Development Corporation received FY16 funding of \$19.4m from local sales tax receipts for economic development increasing Funds Available to \$105m

PPP Program: Tax Base Impact Example

- Pinnacle Park & Mountain Creek Business Parks
 - Combined initial Dallas Central Appraisal District (DCAD) valuation of \$9.5m prior to development, increased to \$873.3m in 2015 for both parks
 - Approaching full development but an additional \$50m+ of new facilities currently under construction or nearing completion
- Full list of Council-approved projects from 2006-2016 in Appendix D

PRIMARY TOOL

TAX INCREMENT FINANCING (TIF) PROGRAM

TIF Program: Funding Commitments by Council District (2006-16)

Council District	Projects	Planned Investment	TIF Allocation
1	9	\$190,640,554	\$39,577,067
2	32	\$922,428,087	\$120,167,909
3	4	\$563,728,519	\$132,983,872
4	1	\$25,834,231	\$8,492,293
6	11	\$439,308,379	\$61,295,848
10	4	\$286,300,000	\$17,372,000
13	2	\$352,225,000	\$20,445,000
14	32	\$1,521,993,778	\$286,604,988
Total	95	\$4,302,458,548	\$686,938,977

TIF Program: Definition

- Goal: stimulate new private investment and generate increased real estate values
 - Increases in property tax revenues in excess of base year value used to finance improvements within district (defined geographic area)
 - City's Financial Management Performance Criteria (FMPC) places a 10% cap on TIF districts and reinvestment zones as a percentage of City property tax base
 - Based on 2015 certified tax base information, City is at 9.0% and is not anticipated to hit the 10% cap within the next 5 years
 - State law permits 25% of real property
 - Details in Appendix G

TIF Program: In Practice

- A tool committing future property tax revenues to encourage new real estate development
 - No upfront cash, unless supplied from other sources
 - Program cash generated from incremental property tax collections produced by completed new development projects
 - Project financing is combination of private debt and equity (sometimes receives additional public support such as HUD 108, tax credits, PPP)
 - Implemented through Development Agreements, authorized by Council prior to commencement of construction
 - Funding only occurs when project is completed and all Council approved requirements are met
- Minimal public funding risk because funding only occurs when project is completed and Council-approved requirements are met

TIF Program: District Formation

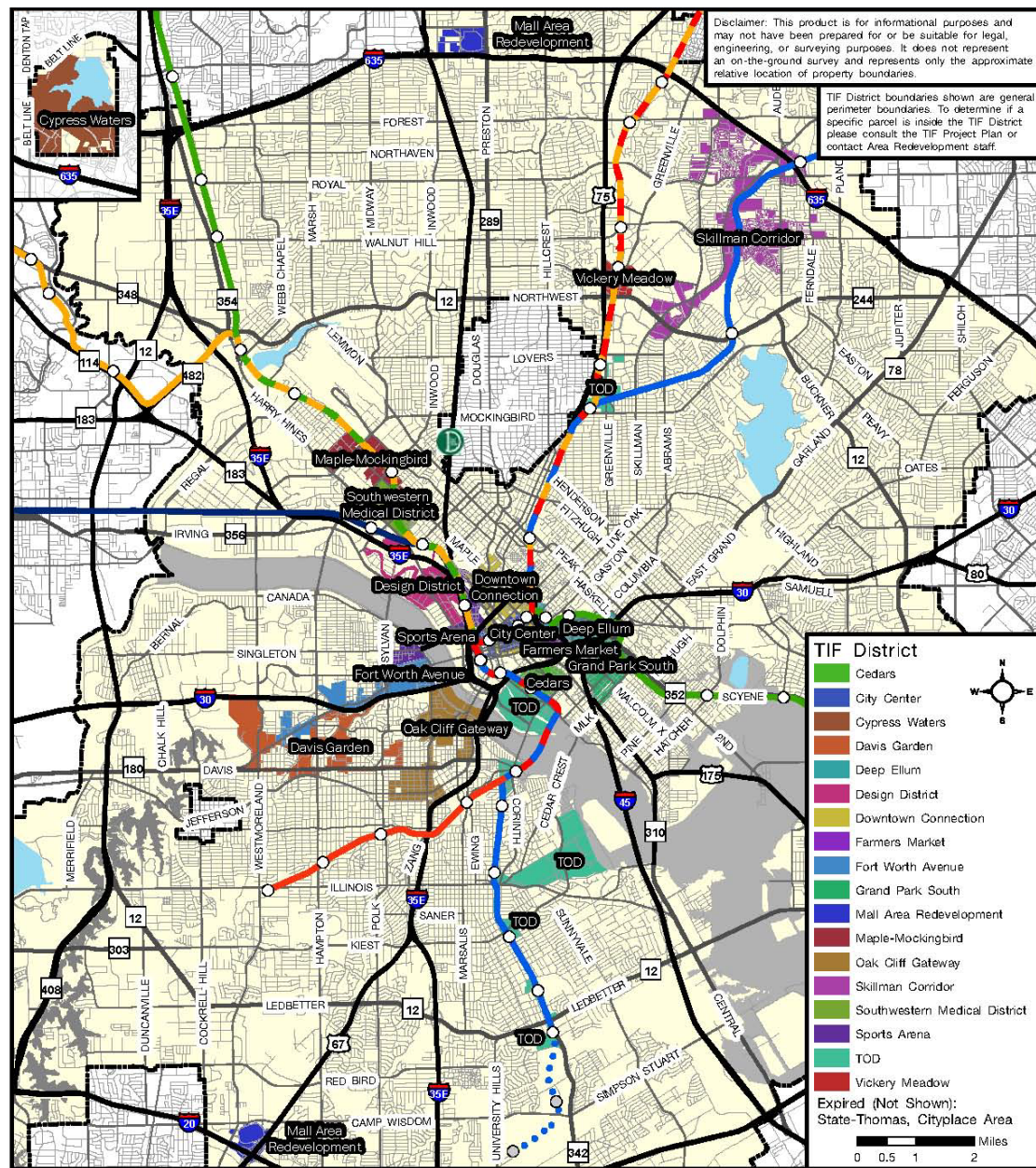
- Collaborative process involving developers, city staff and neighborhood stakeholders
 - Redevelopment plan created (proposed new land uses, necessary infrastructure improvements, urban design guidelines and a budget)
 - TIF Board nominated and approved by Council
 - Plan approved by TIF Board and Council
 - Individual subsidy funding requests also require TIF Board and Council approval

TIF Program: Council-Approved Formation / Expansion Criteria

- Financial Performance
 - Assists projects that would otherwise not occur with desired densities/quality (“but for”)
 - Generate income for the district, but also enhances revenue for the General Fund
 - Taxes generated exceed taxes foregone
 - Financial participation by other taxing entities
 - Catalyst projects: minimum \$100 million investment over 5-year period
- Public Policy Initiatives
 - Mixed-income housing
 - Strong urban design
 - Hiring of neighborhood residents
 - Enhancement of other public investments and core assets of the City of Dallas
 - Benefits statistically low-income areas
 - Provides for and enhances park/trail/green space
 - M/WBE business hiring

TIF: Districts & Map

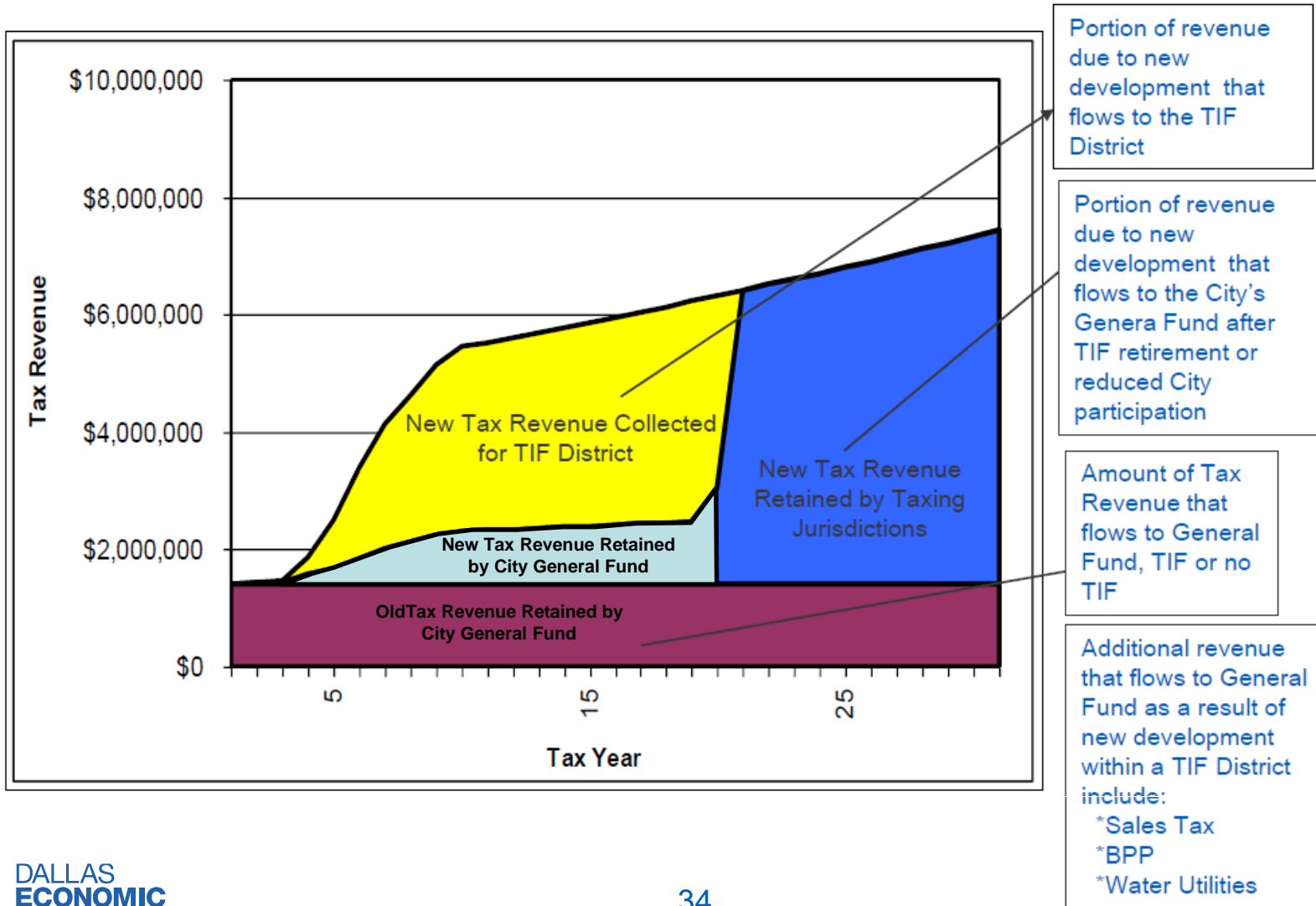
- 18 current TIF districts
 - 13 districts created since 2005
 - List of new districts in Appendix H
- 2 retired districts
 - State-Thomas
 - Cityplace Area



TIF Program: District Revenues

- City contributions to TIF reimbursements is never 100% of real property incremental tax revenue
 - Varies by district and by year according to Council-approved TIF plan
- General fund receives any property tax revenue from increment not committed to the district and:
 - All city sales tax revenue generated by the new development
 - All city business personal property tax revenue
- Other taxing jurisdictions receive increment from additional property value
 - School district (100%)
 - Existing TIFs in Dallas, Richardson, and Coppell ISDs
 - Parkland Hospital & Health System (100%)
 - Dallas County Community College District (100%)
 - Dallas County (usually participating at 55%, with remaining 45% to County funds)
- Summary of revenues from TIF program in Appendix I

TIF Program: Financial Model



TIF Program:

Mixed-Income Housing Guidelines

- All TIF Districts created after 2005 require an affordable housing set-aside
 - 20% of all housing receiving TIF funding must be set-aside for families earning less than 80% of AMFI - Area Median Income (\$56,300 for a family of 4) for a period of 15 years (except Downtown Connection – 10%)
 - Affordable units distributed geographically and by unit size
 - Maximum rents set each year at 30% of 80% of AMFI – method for determining income the same for affordable and market rate units
 - All units share access to same amenities
- Fair Housing Considerations
 - Must avoid disparate impact against protected classes (Example: limiting all income restricted housing to one-bedroom units would negatively impact families with children)
 - Affirmative Furtherance of Fair Housing: extends to all City funding programs related to Housing and Urban Development
- No 'Buy-outs' allowed in Mixed Income Housing Policy

TIF Program: Accomplishments

- 190.8% increase in taxable value over respective district base years
 - See Appendix G for district results
- In 2015, TIF district property values increased by 11.8% compared to city-wide property value increase of 7.7%
- Cityplace Area and State-Thomas are examples of fully successful TIF implementation, in partnership with the private sector
 - Generate +/- \$10 million annually to general fund and more to other taxing districts
 - Property values increased 11 to 16 times the base year values
 - Reconstruction of aging infrastructure funded
 - Higher-density developments created value
 - Pedestrian amenities created
 - Light-rail and streetcar linkage created
- TIF commitments over the life of the program of \$1.05 billion have leveraged approximately \$9 billion of private investment in completed or approved projects
- City general fund revenue generated since 2006 of \$88.4M
 - See Appendix J for details

TIF Program: Lessons Learned

- Identify under-performing real estate in locations proximate to areas with successful real estate markets
- Seek areas where property owners share a common vision for redevelopment and have a willingness to invest
- Establish minimum investment thresholds: TIF districts need private investment to generate incremental taxable property value
- Understand that “horizontal” developments have a long gestation period and are difficult to control
- Search for areas where other taxing entities will participate financially
- Layer TIF districts with Public Improvement Districts (PIDs)
- Use revenue-sharing combination TIF districts to “jump-start” investments in underserved areas



SUPPLEMENTARY TOOLS

Other OED Programs: Funding Commitments by Council District (2006-16)

Council District	New Markets Tax Credits	CDRC EB-5	SD/FP Trust Fund	BACs	SDDC	Adaptive Reuse	Façade Program	Total All Programs
1	\$0.0M	\$13.0M	\$0.0M	\$0.65M	\$0.80M	\$0.03M	\$0.0M	\$14.5M
2	\$14.5M	\$53.5M	\$0.0M	\$1.90M	\$0.63M	\$0.0M	\$0.0M	\$70.5M
3	\$0.0M	\$4.5M	\$0.0M	\$0.89M	\$0.46M	\$0.0M	\$0.0M	\$5.9M
4	\$2.9M	\$0.0M	\$0.0M	\$0.56M	\$0.54M	\$0.06M	\$0.0M	\$4.1M
5	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.52M	\$0.03M	\$0.0M	\$0.6M
6	\$0.0M	\$39.0M	\$0.0M	\$1.33M	\$0.33M	\$0.0M	\$0.0M	\$40.7M
7	\$8.1M	\$0.0M	\$3.7M	\$0.93M	\$1.84M	\$0.0M	\$0.19M	\$13.8M
8	\$4.8M	\$0.0M	\$0.0M	\$0.0M	\$0.07M	\$0.0M	\$0.0M	\$4.9M
14	\$0.0M	\$221M	\$0.0M	\$0.08M	\$0.0M	\$0.0M	\$0.0M	\$221.1M
Total	\$30.3M	\$331.0M	\$3.7M	\$6.3M	\$5.2M	\$0.1M	\$0.2M	\$376.6M

SUPPLEMENTARY TOOL

NEW MARKETS TAX CREDITS

New Markets Tax Credits (NMTC)

- Current uncommitted tax credit allocation: \$13 million
- NMTC's attract private investment for business and real estate developments in Low Income Neighborhoods
- NMTC is a federal tax credit program created in 2000
 - U.S. Treasury administers
 - Allocations made directly to local Community Development Entity (CDE)
 - Dallas Development Fund (DDF) runs the city's NMTC program
 - Tax credit is 39% of original investment over 7 years (5% first three years, 6% last four)
- NMTC program offers additional financial tool to achieve Dallas' development goals, particularly in southern Dallas

NMTC by Council District (2011-2016)

District	Projects	Project Cost	Allocation Value	Net Cash Value
2	5	\$57,200,000	\$55,000,000	\$14,500,000
4	1	\$27,800,000	\$11,500,000	\$2,900,000
7	2	\$33,600,000	\$27,500,000	\$8,100,000
8	2	\$52,300,000	\$17,000,000	\$4,800,000
Total	10	\$170,900,000	\$111,000,000	\$30,300,000

- See Appendix K for Project Details

SUPPLEMENTARY TOOL

CITY OF DALLAS (EB-5) REGIONAL CENTER

City of Dallas (EB-5) Regional Center

- EB-5 is an employment-based visa program providing foreign capital investment that can be aligned with PPP Program priorities
- Requires foreign nationals to invest a minimum of \$500,000 through a Regional Center vehicle or direct investment in businesses or projects that generate a minimum of 10 full-time jobs for U.S. nationals within a 2 year period
 - Investment can take the form of senior debt, subordinated debt or equity
 - Investors are willing to accept lower returns, because investor, spouse, and unmarried children less than 21 years of age receive a permanent green card
- City of Dallas owns the City of Dallas Regional Center (CDRC), created in 2009
 - CDRC has invested over \$330,500,000 in 17 Dallas projects, generating approximately 660 jobs with a total investment exceeding \$1 billion
 - Investors from 30 countries to date
 - Independently administered by Civitas Capital Management (selected through an RFP process)
 - City promotes CDRC and can separately subsidize CDRC-financed projects, but has no financial liability

CDRC by Council District (2010-2016)

District	Projects	Project Cost	CDRC Investment
1	2	\$50,000,000	\$13,000,000
2	5	\$175,000,000	\$53,500,000
3	1	\$15,000,000	\$4,500,000
6	3	\$135,000,000	\$39,000,000
14	6	\$505,000,000	\$220,500,000
Total	17	\$880,000,000	\$330,500,000

- See Appendix L for Project Details

SUPPLEMENTARY TOOL

SOUTH DALLAS / FAIR PARK TRUST FUND

South Dallas / Fair Park Trust Fund (SDFPTF)

- FY 2016 program budget: \$500,000
- Created in 1989 as an asset for South Dallas / Fair Park community
 - Allocations from funding sources began in FY 1992 and commenced operations in FY 1994
- Facilitate community and neighborhood development through grants and loans that support community service projects / programs, business and economic development activity, quality affordable housing
- 15 member Advisory Board appointed by City Council
 - Chairperson appointed by Mayor
 - Managed by OED staff
- 228 grants and 12 loans since FY 2006 totaling \$3,612,904 (grants) and \$559,640 (loans)

SDFPTF Projects by Council District (2006-16)

District	Projects	Grant	Loan	Total
7	240	\$3,590,063	\$63,577	\$3,653,640
Total	240	\$3,590,063	\$63,577	\$3,653,640

- See Appendix M for Project Details

SUPPLEMENTARY TOOL

BUSINESS ASSISTANCE CENTERS (BAC)

Business Assistance Centers (BAC)

- FY 2016 program budget: \$640,000
- BAC Program created in 1993
- BAC contractors provide technical assistance, incubator space and other support services for low-to-moderate income persons owning or starting microenterprises
- Currently there are eight BACs
- Since December 1993, the City has authorized \$9,861,700 through FY 2016 of HUD CDBG funding
- FY 2017 CDBG proposed budget recommends the elimination of HUD CDBG financing for the program
- A to-be modified BAC program, funded by general fund, is part of City Manager's proposed FY 2017 budget

BAC Funding by Council District (2006-2016)

District	BACs (In Years)	HUD CDBG Funding
1	8	\$645,000
2	24	\$1,895,000
3	11	\$885,000
4	7	\$560,000
6	17	\$1,325,000
7	12	\$925,000
14	1	\$80,000
Total	80	\$6,315,000

- See Appendix N for Funding Details

SUPPLEMENTARY TOOL

SOUTHERN DALLAS DEVELOPMENT CORPORATION (SDDC)

Southern Dallas Development Corporation (SDDC)

- Current fund balance: \$180,000
- SDDC created in 1989 to administer and implement a business loan program to help revitalize and enhance community and economic development in the City of Dallas
 - Business Revolving Loan Program which makes loans to for-profit businesses
 - Funded by HUD CDBG through 2005, now operating as a revolving fund
 - Must be located in CDBG-eligible low-income census tracts as designated by HUD
- Loans up to \$300,000
- Must create at least 1 job per \$35,000 of loan value

SDDC Projects by Council District (2006-2016)

District	Projects	SDDC Loan Value
1	8	\$799,011
2	6	\$634,876
3	6	\$460,000
4	4	\$538,000
5	6	\$520,000
6	4	\$330,309
7	12	\$1,841,875
8	2	\$67,600
Total	48	\$5,191,671

- See Appendix O for Project Details

SUPPLEMENTARY TOOL

SMALL BUSINESS ADAPTIVE REUSE PROGRAM

Small Business Adaptive Reuse Program

- Last budgeted: \$250,000 (FY 2014)
- Grant program established in 2014 to assist owners of small businesses with the reuse of underperforming or vacant buildings in Southern Dallas
- Policy emerged from HUD Challenge Grant-funded Dallas TOD area plans in 2013
- Initial funding of \$250,000 from PPP Program funds
 - Maximum award of \$30,000
 - Minimum private investment of \$250,000 for acquisition and improvement
 - At least 51% of building space must be used for owner's business operation
 - Maximum building size of 10,000 SF

Small Business Adaptive Reuse Program Projects by Council District (2014-2016)

District	Projects	Total Private Investment	Total Grant Value
1	1	\$600,000	\$30,000
4	2	\$578,000	\$60,000
5	1	\$265,500	\$30,000
Total	4	\$1,443,500	\$120,000

- See Appendix P for Project Details

SUPPLEMENTARY TOOL

SOUTH DALLAS FAÇADE PROGRAM

South Dallas Façade Program

- No funds currently allocated
- Created in 2013 to improve aesthetics and property conditions on public right-of-ways in South Dallas / Fair Park area
 - Eligible businesses must serve low-to-moderate income populations
 - Maximum grant of \$20,000
 - Businesses must have been in operation for at least three years prior to grant award and be current on property taxes
- Funded via HUD CDBG (\$100,000 total) in 2013 and PPP Program Funds (\$100,000 total) in 2014-15

South Dallas Façade Program Projects by Council District (2013-15)

District	Projects	Grant
7	10	\$185,508
Total	10	\$185,508

- See Appendix Q for Project Details

SUPPLEMENTARY TOOL

PROPERTY ASSESSED CLEAN ENERGY (PACE)

New Program: Property Assessed Clean Energy (PACE)

- PACE legislation enacted by state legislature in 2013 enabling cities and municipalities to adopt PACE district
- Innovative financing program allowing owners of commercial, industrial and multi-family residential (5+ units) to obtain low-cost, long-term loans for water conservation, energy conservation and renewable retrofits
- Municipalities / counties work with lenders and private property owners to use contractual assessments, voluntarily imposed by the property owner, to finance eligible improvements to property
 - Assessment secured by senior lien on property until paid in full
- Council authorized establishment of PACE program in Dallas and selection of the third party administrator in May 2016

SUPPLEMENTARY TOOL

PUBLIC IMPROVEMENT DISTRICTS (PID)

Public Improvement District (PID)

- Special assessment area created at the request of property owners in proposed boundary
- Owners pay supplemental assessment with their property taxes to fund services that complement existing city services
- Eligible activities include: marketing, security, landscaping, lighting, street cleaning, cultural or recreational improvements
- Individual PIDs governed by property-owner elected boards and manager by non-profit or homeowners associations
- State law requires City Council annually to:
 - Adopt updated service plan
 - Hold public hearing to allow opportunity for property owner comments
 - Set annual assessment rate for each district
- 12 existing PIDs
 - Downtown Improvement District, Deep Ellum, Klyde Warren Park / Dallas Arts District, Knox Street, Lake Highlands, Oak Lawn-Hi Line, Prestonwood, South Side, Tourism, University Crossing, Uptown, Vickery Meadow
 - See map in Appendix R

New Initiatives and Issues for Discussion

- Retail redevelopment / adaptive reuse
 - Programs addressing Southern Dallas Supermarket Recruitment and aging and functionally obsolete retail centers citywide
- Job skills gap outreach
 - City role coordinated with existing and future stakeholder initiatives (Workforce Solutions of Greater Dallas, DCCCD, DISD, United Way, DRC, JP Morgan Chase, corporate partners)
- Funding prioritization in NeighborhoodPlus target areas

Upcoming Agenda Items

- June 22, 2016
 - Six-month extension of PPP Program to allow completion of NeighborhoodPlus planning initiatives and Council approval of new housing policy
 - Southern Sector Food Desert Grocery Recruitment Program
 - Contract for new OED web site and digital content strategy

Appendices

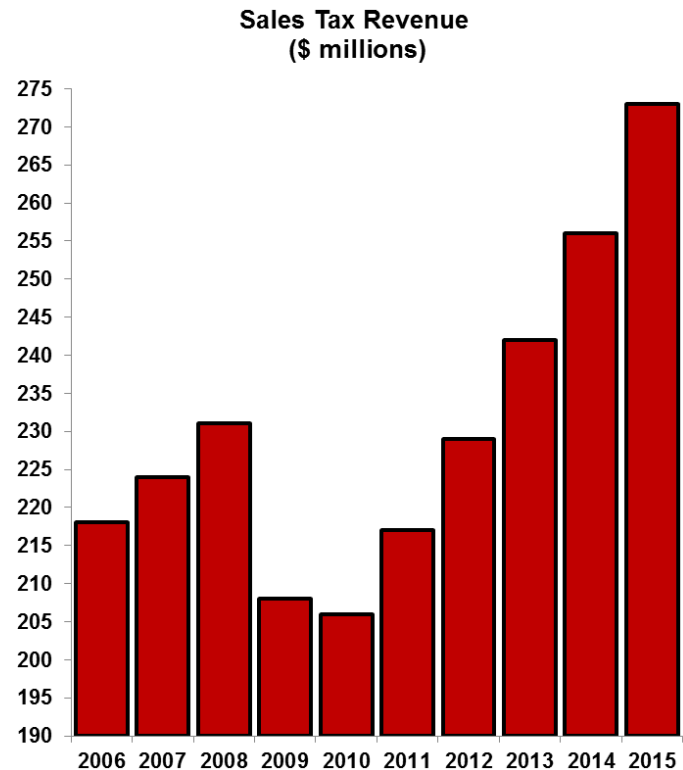
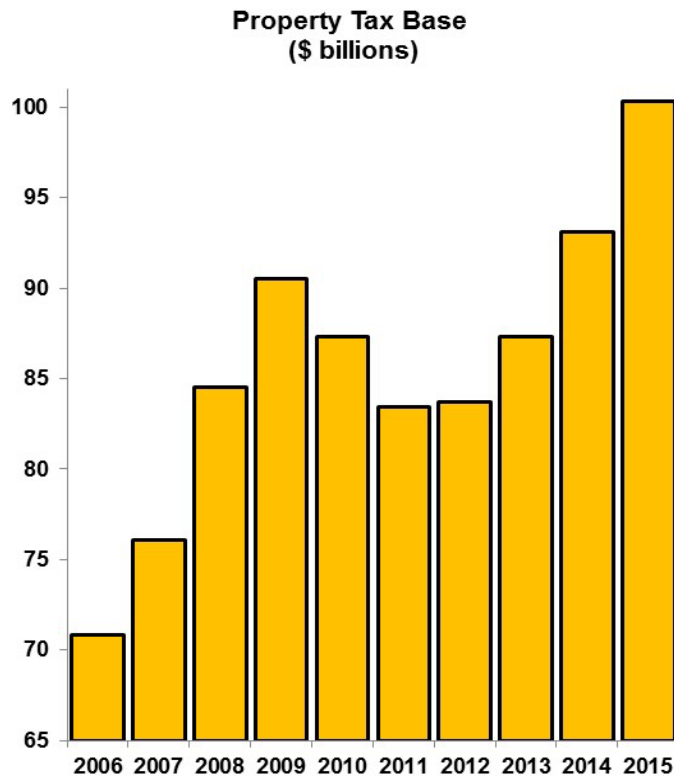
- A. Citywide property and sales tax trends and suburban comparison
- B. Southern Dallas focus area core reinvestment zones map
- C. Sustainable communities indicators detail
- D. Public / Private Partnership Program projects by Council District (2006-16)
- E. Public / Private Partnership Program impact analysis example
- F. TIF projects by council district (2006-16)
- G. TIF Program applicable state and local policies
- H. TIF districts created since 2005
- I. TIF districts real property general fund revenue contributions (2006-15)
- J. TIF districts financial performance (base year-2015)
- K. New Markets Tax Credits projects by council district (2011-16)
- L. City of Dallas (EB-5) Regional Center projects by council district (2010-16)
- M. South Dallas / Fair Park Trust Fund projects by council district (2006-16)
- N. Business Assistance Centers by council district (2006-16)
- O. Southern Dallas Development Corporation loans by council district (2006-16)
- P. Small Business Adaptive Reuse Program projects by council district (2014-16)
- Q. South Dallas Façade Program projects by council district (2013-16)
- R. PID map
- S. Council briefing request memo

Appendix A

CITYWIDE PROPERTY AND SALES TAX TREND (2006- 2015)

10 Year Results: Property Tax Base & Sales Tax Revenue

- Negative effects of 2007 recession were delayed in Dallas until 2008–2009
- Property tax base and sales tax revenue have surpassed pre-recession levels



City of Dallas vs. Neighboring Cities: Growth in Tax Base, 2014-2015

City	2014	2015	Change 2014-2015
Hutchins	\$283,614,296	\$365,892,296	29.01%
Wilmer	\$274,377,705	\$319,878,099	16.58%
Irving	\$19,280,434,934	\$21,145,852,790	9.68%
Coppell	\$5,650,222,241	\$6,185,615,949	9.48%
Richardson	\$11,273,526,883	\$12,306,742,027	9.16%
Plano	\$28,722,555,052	\$31,147,279,612	8.44%
Lancaster	\$1,641,866,054	\$1,776,715,230	8.21%
Highland Park	\$4,924,436,786	\$5,324,500,745	8.12%
Carrollton	\$10,318,700,091	\$11,150,172,340	8.06%
Farmers Branch	\$4,216,240,665	\$4,539,598,200	7.67%
University Park	\$6,348,970,328	\$6,831,257,440	7.60%
Garland	\$10,426,453,486	\$11,082,009,425	6.29%
Addison	\$3,805,580,841	\$4,036,723,767	6.07%
Cedar Hill	\$2,850,186,354	\$3,017,244,932	5.86%
Seagoville	\$468,319,380	\$494,621,920	5.62%
Balch Springs	\$676,413,707	\$712,093,332	5.27%

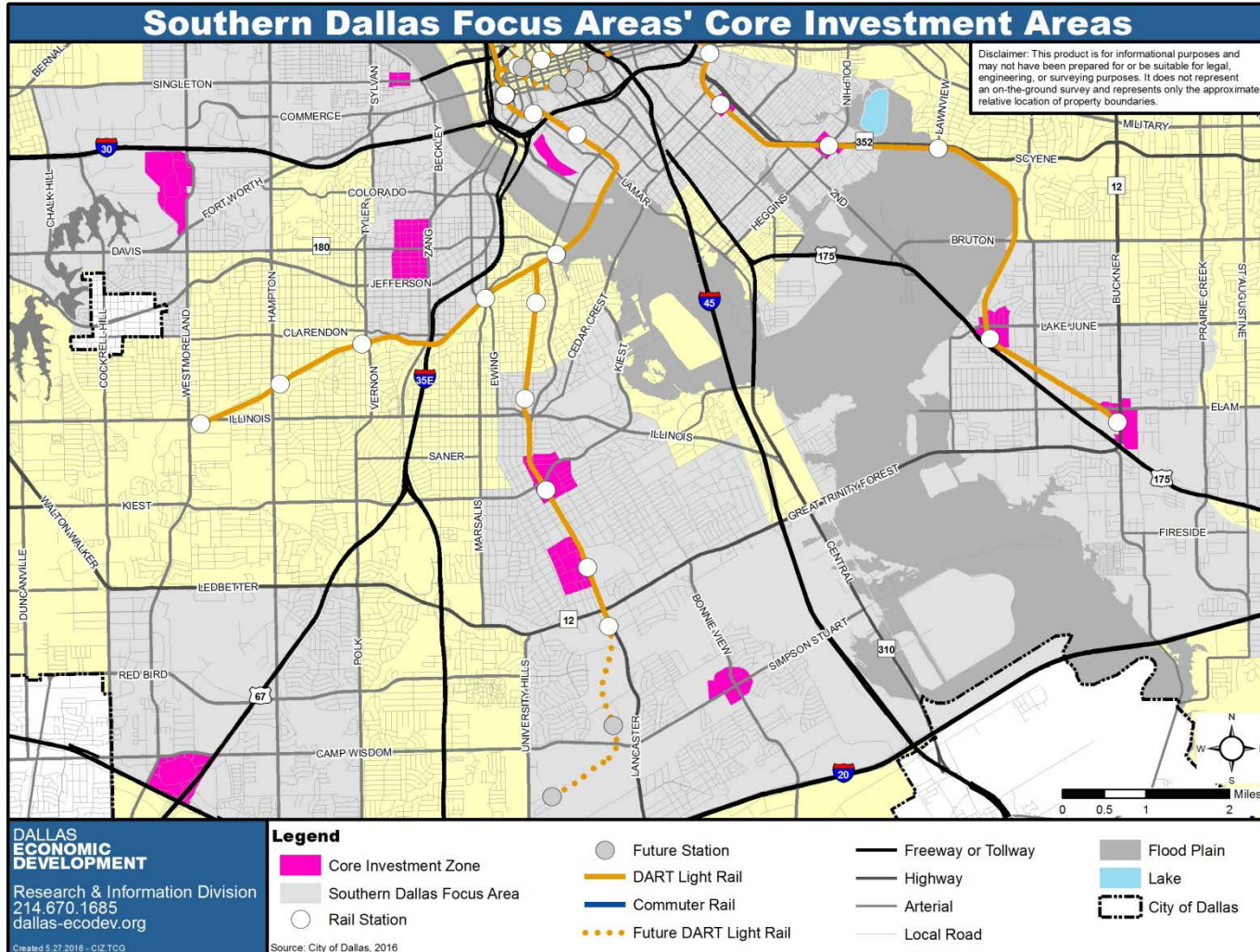
City of Dallas vs. Neighboring Cities: Growth in Tax Base, 2014-2015

City	2014	2015	Change 2014-2015
Duncanville	\$1,724,322,489	\$1,812,540,784	5.12%
Mesquite	\$5,886,482,159	\$6,137,368,188	4.26%
De Soto	\$3,017,996,030	\$3,130,445,607	3.73%
Cockrell Hill	\$88,010,621	\$89,170,092	1.32%
Grand Prairie	\$10,538,980,727	\$10,695,389,294	1.48%
Neighboring Cities Total	\$132,417,690,829	\$142,301,112,069	7.46%
Dallas	\$92,912,055,141	\$100,138,816,347	7.78%

Appendix B

SOUTHERN DALLAS CORE INVESTMENT ZONES MAP

Southern Dallas Focus Areas Core Investment Zones



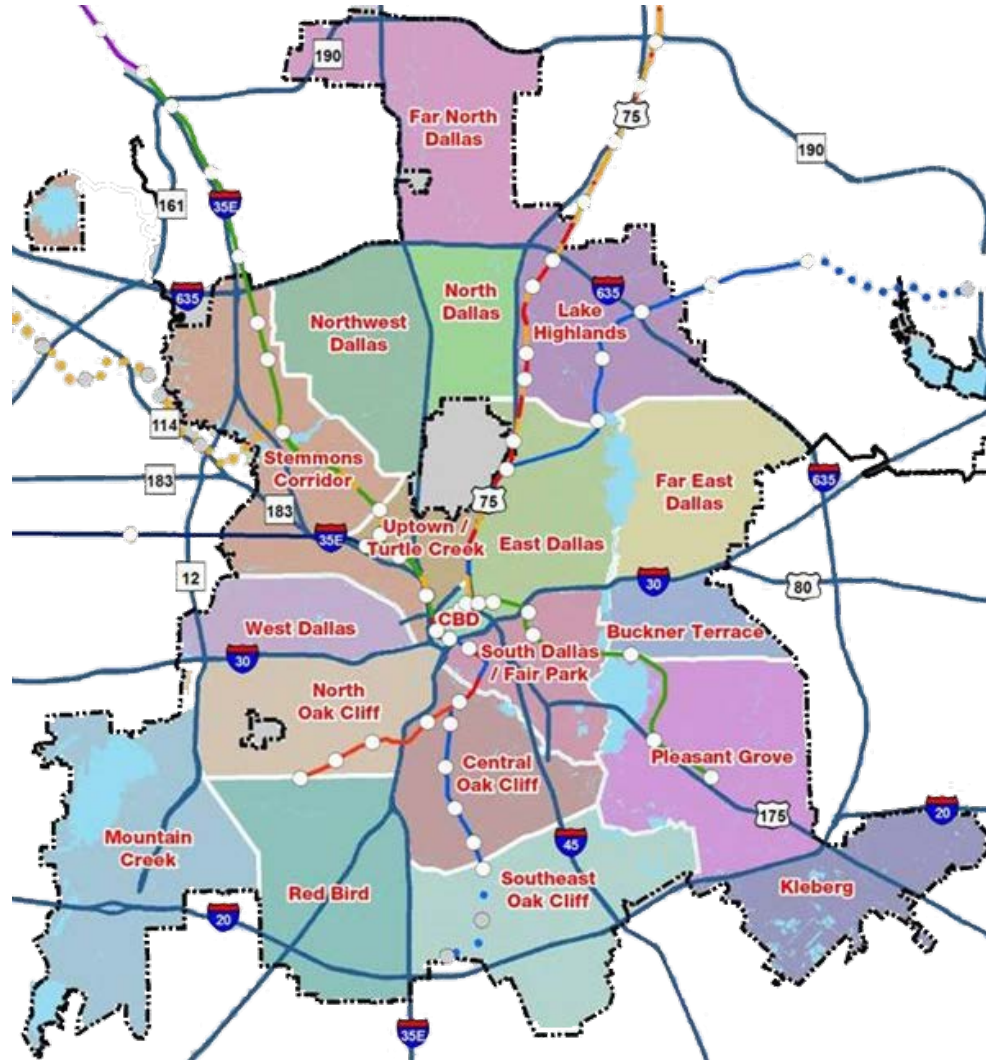
Appendix C

SUSTAINABLE COMMUNITIES INDICATORS DETAIL

Sustainable Communities Indicators: Detail

- **Measures of Commitment: how invested are households in their community?**
 - Population – are people staying or leaving? (US Census American Community Survey)
 - Households – are new households being added? (US Census American Community Survey)
 - Percentage of School Age Children – are families with children living in the neighborhood? (US Census American Community Survey)
 - Local Public School Attendance – are children enrolled in local schools? (Texas Education Agency)
 - Private residential investment – are people investing in the neighborhood? (City of Dallas Building Permits)
 - Real Property Values - are properties appreciating and attracting investment? (Dallas, Collin, Denton Central Appraisal Districts)
- **Measures of Resilience: how easily can households respond to hardships?**
 - Percentage of College Educated Residents – is the workforce attractive to business? (US Census American Community Survey)
 - Public High School Graduation Rate – are the local high schools graduating local residents? (Texas Education Agency)
 - Per Capita Income – are area residents earning enough to sustain local business? (US Census American Community Survey)
 - Home Sale Prices – how are home prices changing with the neighborhood? (Multiple Listings Service data via UT-Dallas)
- **Measures of Amenities: how marketable are neighborhoods?**
 - Property Crimes per 1,000 Residents – are properties safe? Does the neighborhood look clean and safe? (Dallas Police Department)
 - Violent Crimes per 1,000 Residents – are people safe in their homes and out in the neighborhood? (Dallas Police Department)
 - Retail Vibrancy (Occupied Retail Space per 1,000 Residents) – is the area underserved by retail opportunities? (CoStar)

Sustainable Communities Indicators: Analysis Areas



D) Sustainable Communities Indicators (Commitment)

2012 Base Year Measures		Population	Households	% of School Age Children	Public School Attendance	Residential Investment	Real Property Values
1	Pleasant Grove	98,928	26,553	28.4%	20,045	\$7,641,337	\$1,208,046,539
2	Kleberg	17,777	5,198	24.6%	3,499	\$9,169,435	\$309,894,413
3	Southeast Oak Cliff	26,947	9,683	24.5%	3,803	\$17,199,635	\$514,055,812
4	Central Oak Cliff	58,380	19,885	23.3%	13,546	\$5,153,965	\$683,521,573
5	North Oak Cliff	100,672	29,882	24.3%	23,855	\$20,757,163	\$2,665,260,497
6	Mountain Creek	33,495	10,022	30.7%	3,169	\$40,413,286	\$968,780,385
7	West Dallas	26,513	7,088	30.4%	6,922	\$4,782,146	\$673,528,113
8	Buckner Terrace	35,047	10,641	27.2%	7,824	\$4,865,888	\$758,449,830
9	South Dallas / Fair Park	27,279	10,833	19.2%	4,623	\$4,271,590	\$572,309,236
10	Red Bird	87,486	30,444	24.0%	10,808	\$3,978,928	\$1,937,678,920
11	Central Business District	5,027	3,039	2.3%	1,224	\$21,992,714	\$3,076,536,912
12	Stemmons Corridor	59,987	14,614	20.7%	3,594	\$634,807	\$4,390,100,614
13	Uptown / Oak Lawn	47,451	26,729	8.6%	3,747	\$34,106,617	\$8,681,597,400
14	Far East Dallas	87,125	33,138	19.7%	12,072	\$21,267,288	\$3,047,172,397
15	Lake Highlands	119,816	49,591	19.1%	18,746	\$20,380,817	\$6,038,643,190
16	North Dallas	37,585	18,490	14.0%	4,558	\$80,444,070	\$8,137,730,087
17	Far North Dallas	154,370	73,511	15.0%	12,550	\$44,689,552	\$10,539,838,807
18	Old East Dallas	99,926	46,759	14.0%	9,612	\$91,928,412	\$8,759,844,555
19	Northwest Dallas	66,733	24,671	20.0%	13,547	\$87,955,653	\$7,897,487,250

D) Sustainable Communities Indicators (Commitment)

2015 Measures		Population	Households	% of School Age Children	Public School Attendance	Residential Investment	Real Property Values
1	Pleasant Grove	101,003	27,008	27.7%	20,139	\$10,178,806	\$1,306,676,130
2	Kleberg	17,343	5,211	24.8%	3,724	\$21,433,835	\$334,831,668
3	Southeast Oak Cliff	27,815	9,888	22.8%	5,052	\$3,546,765	\$565,258,291
4	Central Oak Cliff	59,895	20,151	23.1%	13,341	\$12,439,335	\$738,043,187
5	North Oak Cliff	100,882	30,103	24.7%	23,473	\$18,357,574	\$3,163,721,665
6	Mountain Creek	34,850	10,782	29.6%	2,998	\$24,782,114	\$1,132,223,050
7	West Dallas	26,687	7,197	29.4%	6,401	\$47,718,147	\$831,775,770
8	Buckner Terrace	35,191	10,884	26.2%	10,173	\$5,381,081	\$866,614,606
9	South Dallas / Fair Park	27,234	10,748	16.6%	5,595	\$8,349,429	\$656,053,233
10	Red Bird	90,193	30,863	24.3%	12,079	\$7,392,829	\$2,140,091,947
11	Central Business District	6,250	3,997	1.9%	1,241	\$45,421,761	\$3,904,969,116
12	Stemmons Corridor	59,932	15,824	20.1%	3,513	\$2,923,639	\$5,411,923,639
13	Uptown / Oak Lawn	50,516	28,209	7.5%	3,567	\$318,124,362	\$11,909,755,320
14	Far East Dallas	90,894	33,727	21.5%	12,016	\$18,302,575	\$3,505,266,394
15	Lake Highlands	118,969	48,396	19.2%	19,953	\$59,682,666	\$7,047,009,678
16	North Dallas	38,191	18,193	14.1%	4,663	\$131,319,106	\$9,918,073,036
17	Far North Dallas	158,042	74,390	15.1%	12,890	\$57,808,772	\$12,602,566,584
18	Old East Dallas	99,032	47,620	12.9%	9,751	\$281,688,116	\$11,342,795,386
19	Northwest Dallas	67,766	24,965	20.3%	13,778	\$111,700,917	\$9,453,380,693

D) Sustainable Communities Indicators (Resiliency)

2012 Base Year Measures		Percentage of College Educated Residents	Public High School Graduation Rate	Per Capita Income	Median Home Sale Prices
1	Pleasant Grove	5.0%	68.0%	\$11,863	\$38,000
2	Kleberg	6.9%	87.8%	\$13,178	\$50,000
3	Southeast Oak Cliff	12.5%	58.6%	\$14,118	\$53,000
4	Central Oak Cliff	5.6%	80.5%	\$11,795	\$22,500
5	North Oak Cliff	12.2%	81.0%	\$16,111	\$95,000
6	Mountain Creek	20.4%	77.5%	\$17,643	\$104,950
7	West Dallas	4.8%	71.4%	\$10,306	\$64,500
8	Buckner Terrace	13.2%	78.9%	\$15,202	\$65,000
9	South Dallas / Fair Park	9.1%	83.8%	\$13,306	\$18,000
10	Red Bird	13.7%	73.9%	\$15,943	\$60,000
11	Central Business District	57.5%	93.5%	\$46,974	\$314,900
12	Stemmons Corridor	11.7%	72.5%	\$13,119	\$56,725
13	Uptown / Oak Lawn	55.5%	72.7%	\$55,393	\$361,250
14	Far East Dallas	23.4%	76.8%	\$23,614	\$125,245
15	Lake Highlands	33.6%	82.8%	\$27,086	\$216,700
16	North Dallas	62.3%	80.9%	\$69,777	\$477,500
17	Far North Dallas	46.1%	90.9%	\$40,007	\$263,500
18	Old East Dallas	47.8%	76.5%	\$37,762	\$299,900
19	Northwest Dallas	45.2%	76.3%	\$46,682	\$281,500

D) Sustainable Communities Indicators (Resiliency)

2015 Measures		Percentage of College Educated Residents	Public High School Graduation Rate	Per Capita Income	Median Home Sale Prices
1	Pleasant Grove	4.8%	74.3%	\$12,310	\$50,000
2	Kleberg	7.1%	85.3%	\$14,115	\$68,990
3	Southeast Oak Cliff	10.9%	76.1%	\$15,127	\$49,500
4	Central Oak Cliff	5.5%	76.1%	\$11,928	\$33,195
5	North Oak Cliff	13.0%	87.6%	\$16,460	\$91,990
6	Mountain Creek	19.9%	86.7%	\$18,388	\$109,885
7	West Dallas	5.2%	87.2%	\$10,358	\$44,980
8	Buckner Terrace	11.8%	82.9%	\$15,320	\$76,235
9	South Dallas / Fair Park	10.9%	87.3%	\$14,908	\$24,270
10	Red Bird	13.4%	89.4%	\$15,798	\$75,445
11	Central Business District	56.1%	97.0%	\$49,121	\$397,310
12	Stemmons Corridor	14.3%	83.9%	\$15,311	\$79,580
13	Uptown / Oak Lawn	55.9%	81.7%	\$54,046	\$267,050
14	Far East Dallas	24.6%	85.9%	\$22,948	\$136,100
15	Lake Highlands	32.4%	85.0%	\$27,043	\$210,755
16	North Dallas	62.4%	85.5%	\$70,414	\$499,500
17	Far North Dallas	45.5%	92.9%	\$38,399	\$288,800
18	Old East Dallas	49.9%	86.0%	\$40,394	\$304,060
19	Northwest Dallas	46.1%	86.8%	\$47,650	\$303,000

D) Sustainable Communities Indicators (Amenities)

2012 Base Year Measures		Property Crime Per 1,000 Residents	Violent Crime Per 1,000 Residents	Occupied Retail SF Per 1,000 Residents
1	Pleasant Grove	49.69	7.98	25,598
2	Kleberg	43.20	3.54	5,973
3	Southeast Oak Cliff	65.13	12.36	24,623
4	Central Oak Cliff	52.62	13.33	24,130
5	North Oak Cliff	46.48	5.91	38,442
6	Mountain Creek	31.74	3.08	3,208
7	West Dallas	49.41	7.17	30,213
8	Buckner Terrace	62.89	7.76	30,172
9	South Dallas / Fair Park	83.03	23.97	58,830
10	Red Bird	57.48	8.32	65,989
11	Central Business District	255.42	27.85	968,988
12	Stemmons Corridor	85.09	9.62	138,858
13	Uptown / Oak Lawn	63.86	5.88	83,335
14	Far East Dallas	46.36	6.04	41,571
15	Lake Highlands	55.82	8.67	61,115
16	North Dallas	48.34	2.71	119,844
17	Far North Dallas	33.11	3.15	68,339
18	Old East Dallas	51.97	5.14	77,589
19	Northwest Dallas	34.39	2.29	44,818

D) Sustainable Communities Indicators (Amenities)

2015 Measures		Property Crime Per 1,000 Residents	Violent Crime Per 1,000 Residents	Occupied Retail SF Per 1,000 Residents
1	Pleasant Grove	30.32	8.56	27,741
2	Kleberg	36.96	5.07	10,665
3	Southeast Oak Cliff	46.56	13.59	22,168
4	Central Oak Cliff	35.46	13.47	21,567
5	North Oak Cliff	31.90	6.07	41,861
6	Mountain Creek	22.81	3.47	6,055
7	West Dallas	34.25	8.06	33,748
8	Buckner Terrace	40.15	9.83	30,771
9	South Dallas / Fair Park	57.61	27.14	59,191
10	Red Bird	42.79	10.05	60,373
11	Central Business District	164.64	21.44	180,697
12	Stemmons Corridor	65.66	10.01	134,326
13	Uptown / Oak Lawn	48.92	6.00	169,688
14	Far East Dallas	29.97	6.19	37,526
15	Lake Highlands	38.14	8.85	58,971
16	North Dallas	37.86	2.04	119,297
17	Far North Dallas	23.57	2.83	65,748
18	Old East Dallas	39.92	5.50	70,697
19	Northwest Dallas	24.56	2.51	48,982

Appendix D

PUBLIC / PRIVATE PARTNERSHIP PROGRAM PROJECTS BY COUNCIL DISTRICT (2006-2016)

PPP Program Council-Approved Projects by Council District (2006-16)

District	Year	Project	Required Investment	Required Jobs	Abatement Value	Grant Value	Total Incentive
1	2010	Bishop Arts Village, LLC	\$2,000,000	N/A	N/A	\$2,000,000	\$2,000,000
1	2012	Jefferson Monument, LLC	\$6,000,000	N/A	N/A	\$1,845,000	\$1,845,000
1	2014	Bishop Arts Village LLC	\$42,000,000	N/A	N/A	\$2,000,000	\$2,000,000
District 1 Total			\$50,000,000	0	\$0	\$5,845,000	\$5,845,000
2	2007	Gulfstream Aerospace Services Corporation	\$20,000,000	150	N/A	\$150,000	\$150,000
2	2007	Softlayer	\$24,000,000	93	\$448,740	N/A	448,740
2	2012	TRT Holdings	\$32,000,000	200	\$2,295,360	\$200,000	\$2,495,360
2	2012	Reel FX	\$2,000,000	375	N/A	\$1,750,000	\$1,750,000
2	2012	Encore International Investment Funds, LLC	\$75,000	220	N/A	\$440,000	\$440,000
2	2013	Dallas Entrepreneur Center (DEC)	\$200,000	N/A	N/A	\$200,000	\$200,000
2	2014	Cherokee Lamar Partners	\$27,000,000	N/A	\$1,938,897	N/A	1,938,897
2	2015	CCH Alamo, LP (Alamo Drafthouse)	\$11,000,000	N/A	N/A	\$450,000	\$450,000
District 2 Total			\$116,275,000	1,038	\$4,682,997	\$3,190,000	\$7,872,997

PPP Program Council-Approved Projects by Council District (2006-16)

District	Year	Project	Required Investment	Required Jobs	Abatement Value	Grant Value	Total Incentive
3	2006	I-30 Distribution LP	\$16,000,000	25	\$1,045,797	\$519,073	\$1,564,870
3	2006	Pinnacle Industrial Center, LP	\$6,000,000	25	\$350,016	N/A	\$350,016
3	2006	Pinnacle Industrial Center, LP	\$5,400,000	25	\$295,326	N/A	\$295,326
3	2006	Nestle Waters North America	\$82,000,000	240	\$4,005,180	N/A	\$4,005,180
3	2007	Building No 4, Mt Creek LP	\$12,500,000	25	\$683,625	N/A	\$683,625
3	2007	Medline industries Inc	\$22,400,000	100	\$879,530	N/A	\$879,530
3	2008	Niagara Bottling, LLC	\$46,000,000	83	\$1,806,212	N/A	\$1,806,212
3	2008	Ambassador Aviation, Ltd. And DalExec,LLC.	\$750,000	N/A	N/A	\$750,000	\$750,000
3	2008	Holt Lunsford Commercial	\$12,000,000	N/A	\$502,589	N/A	\$502,589
3	2009	Square 67, L.P.	\$1,500,000	50	N/A	\$350,000	\$350,000
3	2010	Consolidated Container	\$7,800,000	40	\$175,000	\$25,000	\$200,000
3	2011	WhiteWave Foods (Dean)	\$23,000,000	90	\$1,673,964	\$250,000	\$1,923,964

PPP Program Council-Approved Projects by Council District (2006-16)

District	Year	Project	Required Investment	Required Jobs	Abatement Value	Grant Value	Total Incentive
3	2012	Thrash Memorial Funeral Home	N/A	N/A	N/A	\$115,000	\$115,000
3	2012	Cummins	\$19,000,000	100	\$474,356	N/A	\$474,356
3	2013	SLF III - The Canyon TIF, LP	\$5,000,000	N/A	N/A	\$327,140	\$327,140
3	2013	Mt. Creek Investments	\$20,000,000	N/A	\$1,015,378	N/A	\$1,015,378
3	2014	Courtland Group (Crow Holdings)	\$33,000,000	N/A	\$2,618,145	N/A	\$2,618,145
3	2014	WWF Operating Company	\$90,000,000	85	N/A	\$300,000	\$300,000
3	2014	Commemorative Air Force	\$5,000,000	30	N/A	\$700,000	\$700,000
3	2014	Prologis / Ulta	\$18,000,000	450	\$1,291,140	\$1,000,000	\$2,291,140
3	2015	PIHV Mountain Creek (Pauls Corp)	\$10,000,000	N/A	\$573,840	N/A	\$573,840
3	2015	Prologis Kimberly Clark	\$22,000,000	99	\$1,578,060	\$350,000	\$1,928,060
3	2015	TC MT Creek Development	\$7,000,000	N/A	\$382,560	N/A	\$382,560
3	2016	Rolling Frito-Lay Sales, LP	\$60,000,000	230	\$2,240,665	N/A	\$2,240,665

PPP Program Council-Approved Projects by Council District (2006-16)

District	Year	Project	Required Investment	Required Jobs	Abatement Value	Grant Value	Total Incentive
District 3 Total			\$524,350,000	1,697	\$21,591,383	\$4,686,213	\$26,277,596
4	2008	City Wide Community Dev. Corp. (Lancaster Urban Village)	N/A	N/A	N/A	\$850,000	\$850,000
4	2009	Jess Baroukh, LLC (Save-A-Lot / Crest Plaza)	\$1,000,000	N/A	N/A	\$200,000	\$200,000
4	2009	City Wide Community Dev. Corp. (Lancaster Urban Village)	\$25,000,000	N/A	N/A	\$3,000,000	\$3,000,000
4	2010	International Bazaar	\$1,000,000	N/A	N/A	\$200,000	\$200,000
4	2011	Silver Creek Investments	\$1,200,000	N/A	N/A	\$600,000	\$600,000
4	2012	Corinth Property (Walmart / Glen Oaks)	\$15,000,000	N/A	N/A	\$2,000,000	\$2,000,000
4	2014	Silver Creek Investments	\$1,800,000	N/A	N/A	\$250,000	\$250,000
4	2016	City Wide Community Dev. Corp. (Lancaster Kiest Village)	\$2,233,000	N/A	N/A	\$825,000	\$825,000
District 4 Total			\$47,233,000	0	\$0	\$7,075,000	\$7,075,000

PPP Program Council-Approved Projects by Council District (2006-16)

District	Year	Project	Required Investment	Required Jobs	Abatement Value	Grant Value	Total Incentive
5	2008	Vista Property (El Rio Grande)	\$8,000,000	50	N/A	\$1,500,000	\$1,500,000
5	2010	Pleasant Grove Mission Possible	N/A	N/A	N/A	\$75,000	\$75,000
5	2013	GBD BDM, LLC	\$1,600,000	10	N/A	\$150,000	\$150,000
5	2014	Almass Investment Group, LP (AIG)	\$2,636,519	N/A	N/A	\$225,000	\$225,000
District 5 Total			\$12,236,519	60	\$0	\$1,950,000	\$1,950,000
6	2006	Turnpike West LLC	\$16,500,000	25	\$1,101,424	\$429,000	\$1,530,424
6	2007	KP Million LP (Shinchon Grand Plaza)	\$15,900,000	40	\$869,571	\$150,000	\$1,019,571
6	2010	Dallas Watersports Complex	\$1,845,000	25	N/A	\$250,000	\$250,000
6	2011	Stonegate	\$9,400,000	N/A	N/A	N/A	\$1,500,000
6	2012	Lynxette Exploration (Sylvan / Thirty)	\$30,000,000	N/A	N/A	\$1,500,000	\$1,500,000
6	2012	321 & 329 Commercial Avenue, LLC	\$30,500,000	25	\$2,154,330	\$575,000	\$2,729,330
6	2013	Lakewest	\$5,000,000	40	N/A	\$200,000	\$200,000

PPP Program Council-Approved Projects by Council District (2006-16)

District	Year	Project	Required Investment	Required Jobs	Abatement Value	Grant Value	Total Incentive
6	2014	First Industrial Texas L.P.	\$18,000,000	N/A	\$957,480	N/A	\$957,480
6	2014	US Cold Storage	\$18,000,000	25	N/A	\$150,000	\$150,000
6	2015	AMN Healthcare	\$7,500,000	550	N/A	\$250,000	\$250,000
6	2015	CoreLogic Solutions, LLC	\$50,000,000	1,600	N/A	\$600,000	\$600,000
6	2015	Toyota Industries Com. Finance	\$4,000,000	150	N/A	\$277,500	\$277,500
6	2015	Argos Ready Mix (South Central) Corp	\$10,000,000	N/A	N/A	\$2,500,000	\$2,500,000
6	2015	TCDFW Industrial Development	\$10,000,000	N/A	\$478,200	N/A	\$478,200
6	2015	OneSource Virtual, Inc.	\$35,000,000	1,300	N/A	\$800,000	\$800,000
6	2016	Zale/Signet	\$39,000,000	1,100	N/A	\$450,000	\$450,000
District 6 Total			\$300,645,000	4,880	\$5,561,005	\$8,131,500	\$13,692,505
7	2006	EastPoint CatronLP	\$10,000,000	25	\$278,138	\$205,430	\$483,568
7	2007	ProLogis	\$14,000,000	150	\$1,950,610	\$932,509	\$2,883,119
7	2012	Progressive Steel and Wire	\$200,000	60	\$59,775	\$40,000	\$99,775

PPP Program Council-Approved Projects by Council District (2006-16)

District	Year	Project	Required Investment	Required Jobs	Abatement Value	Grant Value	Total Incentive
7	2012	Prologis	\$10,000,000	35	\$418,425	\$800,000	\$1,218,425
7	2010	CCH Lamar Partners	\$398,000	N/A	N/A	\$100,000	\$100,000
7	2011	CCH Lamar Partners	N/A	N/A	N/A	\$235,000	\$235,000
7	2013	Borden Dairy Manufacturing	\$5,000,000	100	\$418,897	N/A	\$418,897
7	2014	Two Podner's Barbeque and Seafood Restaurant	\$2,229,000	N/A	N/A	\$275,000	\$275,000
7	2014	Frazier Revitalization (Parkland)	\$10,000,000	50	\$921,013	\$2,000,000	\$2,921,013
District 7 Total			\$51,827,000	420	\$4,046,858	\$4,587,939	\$8,634,797
8	2007	Dallas Morning News	\$19,000,000	152	\$692,740	\$1,300,000	\$1,992,740
8	2008	TCDFWI20 II LP	\$20,000,000	25	\$1,543,290	\$442,932	\$1,986,222
8	2008	Ridge South Dallas I, LLC	\$130,000,000	N/A	\$4,600,000	\$10,550,000	\$15,150,000
8	2009	Advanced H2O	\$29,000,000	100	\$1,009,665	N/A	\$1,009,665
8	2011	Home Depot	\$10,000,000	75	\$1,394,750	\$2,475,000	\$3,869,750
8	2011	JS & JH Enterprises	\$1,500,000	N/A	N/A	\$100,000	\$100,000
8	2011	Union Pacific (Kleberg Trail)	N/A	N/A	N/A	\$260,000	\$260,000

PPP Program Council-Approved Projects by Council District (2006-16)

District	Year	Project	Required Investment	Required Jobs	Abatement Value	Grant Value	Total Incentive
8	2012	USAA/Seefried	\$1,000,000	N/A	N/A	\$1,400,000	\$1,400,000
8	2012	Ridge/L'Oreal	\$17,000,000	75	\$932,420	\$3,800,000	\$4,732,420
8	2012	MBA Consultants	N/A	N/A	N/A	\$22,750	\$22,750
8	2013	The Grocers Supply Co., Inc.	\$50,000,000	250	\$3,978,329	\$1,850,000	\$5,828,329
8	2013	Trammel Crow assigned	\$18,000,000	N/A	\$853,444	\$1,445,000	\$2,298,444
8	2013	Commerce 20 Development, LLC (Hillwood)	\$14,000,000	N/A	\$1,074,904	\$745,000	\$1,819,904
8	2013	Commerce 20 Development, LLC (Hillwood)	\$11,000,000	N/A	\$806,931	N/A	\$806,931
8	2014	TCDFW Industrial Development Inc.	\$10,000,000	N/A	\$474,135	\$875,000	\$1,349,135
8	2014	TCDFW Industrial Development Inc.	\$4,000,000	N/A	\$189,654	\$195,000	\$384,654
8	2014	DLH Master Land Holding, LLC	\$35,000,000	N/A	\$2,510,550	\$1,760,000	\$4,270,550
8	2014	StoneRidge XI	\$11,500,000	N/A	\$849,955	N/A	\$849,955
8	2014	StoneRidge XII	\$4,400,000	N/A	\$212,489	N/A	\$212,489

PPP Program Council-Approved Projects by Council District (2006-16)

District	Year	Project	Required Investment	Required Jobs	Abatement Value	Grant Value	Total Incentive
8	2014	StoneRidge XIII	\$4,400,000	N/A	\$198,323	N/A	\$198,323
8	2014	US Real Estate LP / Seefried Industrial Properties	\$10,000,000	100	\$717,300	\$63,726	\$781,026
8	2014	KRR Construction, LTD (Save-A-Lot)	\$2,800,000	N/A	N/A	\$2,800,000	\$2,800,000
8	2015	Pioneer Frozen Foods	\$10,100,000	25	\$478,740	N/A	\$478,740
8	2015	VanTrust/DalParc I-12 Logistics LLC	\$22,500,000	N/A	\$1,613,925	\$312,000	\$1,925,925
8	2015	Cesar Chavez Foundation - Ed. Fund	\$50,000	N/A	N/A	\$50,000	\$50,000
8	2015	US Real Estate LP/Southwest Moulding	\$15,000,000	80	\$1,291,140	N/A	\$1,291,140
8	2015	DPF Tx I Bonnie View, LLC (Dermody)	\$19,000,000	N/A	\$1,362,870	\$1,300,000	\$2,662,870
8	2016	3662 W Camp Wisdom LLC (Brodsky)	\$15,000,000	N/A	N/A	\$2,400,000	\$2,400,000
8	2016	ATC Realty Investments	\$9,000,000	30	\$430,384	N/A	\$430,384
District 8 Total			\$493,250,000	912	\$27,215,938	\$34,146,408	\$61,362,346

PPP Program Council-Approved Projects by Council District (2006-16)

District	Year	Project	Required Investment	Required Jobs	Abatement Value	Grant Value	Total Incentive
9	2013	Lincoln Property Co.	\$10,000,000	N/A	N/A	\$1,000,000	\$1,000,000
District 9 Total			\$10,000,000	0	\$0	\$1,000,000	\$1,000,000
10	2008	Chartwell at Lake Highlands LP	\$30,500,000	50	\$2,000,000	N/A	\$2,000,000
10	2009	Forest Medical	\$70,000,000	300	\$2,512,944	N/A	\$2,512,944
10	2010	Multi Packaging Solutions Inc.	\$800,000	150	N/A	\$100,000	\$100,000
District 10 Total			\$101,300,000	500	\$4,512,944	\$100,000	\$4,612,944
11	2010	Interstate Battery	\$4,000,000	617	N/A	\$300,000	\$300,000
11	2012	Dealertrack	\$1,000,000	250	N/A	\$210,000	\$210,000
11	2016	Costco	\$36,000,000	225	N/A	\$3,000,000	\$3,000,000
District 11 Total			\$41,000,000	1,092	\$0	\$3,510,000	\$3,510,000
12	2008	ZTE USA, Inc. and Prime Art and Jewel, Inc.	\$250,000	100	N/A	\$192,750	\$192,750
12	2010	Cambium Learning Group	\$1,000,000	200	N/A	\$100,000	\$100,000
12	2013	Kohls	\$15,000,000	1,000	N/A	\$500,000	\$500,000
District 12 Total			\$16,250,000	1,300	\$0	\$792,750	\$792,750

PPP Program Council-Approved Projects by Council District (2006-16)

District	Year	Project	Required Investment	Required Jobs	Abatement Value	Grant Value	Total Incentive
13	2011	Borden Dairy	\$250,000	100	N/A	\$100,000	\$100,000
District 13 Total			\$250,000	100	\$0	\$100,000	\$100,000
14	2006	Sky Lofts of Dallas, LP	\$43,063,186	N/A	N/A	\$2,826,160	\$2,826,160
14	2007	Fireman's Fund Insurance Company	\$5,000,000	450	\$136,725	\$100,000	\$236,725
14	2007	Comerica	\$7,400,000	180	\$296,654	\$250,000	\$546,654
14	2008	AT&T Inc.	\$120,000,000	550	N/A	\$11,500,000	\$11,500,000
14	2009	Deloitte LLP	\$19,900,000	1,111	N/A	\$2,000,000	\$2,000,000
14	2010	MoneyGram International Inc	\$4,075,000	140	\$131,505	\$125,325	\$256,830
14	2011	Houseman Bldg	\$1,750,000	N/A	N/A	\$200,000	\$200,000
14	2011	PFSweb-Priority Fulfillment Services, Inc.	\$2,000,000	600	N/A	\$300,000	\$300,000
14	2012	Dallas High School Wynne/Jackson	\$40,000,000	N/A	\$2,859,200	N/A	\$2,859,200
14	2012	Firebird Restaurant Group	\$11,000,000	65	N/A	\$250,000	\$250,000
14	2012	Jacobs Engineering Group	\$2,000,000	160	N/A	\$300,000	\$300,000

PPP Program Council-Approved Projects by Council District (2006-16)

District	Year	Project	Required Investment	Required Jobs	Abatement Value	Grant Value	Total Incentive
14	2012	Todd Interests/St. Paul Holdings	\$40,000,000	250	\$2,869,200	\$2,000,000	\$4,869,200
14	2013	Richards Group	\$40,000,000	650	\$1,795,275	\$0	\$1,795,275
14	2013	Fairfield Investment Company, LLC	\$35,000,000	N/A	N/A	\$535,360	\$535,360
14	2014	Santander Consumer USA Inc.	\$16,000,000	1,400	N/A	\$1,000,000	\$1,000,000
14	2014	Active Network	\$3,000,000	1,000	N/A	\$1,000,000	\$1,000,000
14	2014	Omnitracs	\$3,000,000	450	N/A	\$450,000	\$450,000
14	2014	1601 Elm Holdings	\$96,000,000	N/A	N/A	\$2,780,000	\$2,780,000
14	2015	Comparex	\$400,000	180	N/A	\$350,000	\$350,000
14	2016	Saatchi & Saatchi	\$1,500,000	131	N/A	\$75,000	\$75,000
District 14 Total			\$491,088,186	7,317	\$8,088,559	\$26,041,845	\$34,130,404
CW	2012	Horizon Scripted Television (Dallas)	\$12,500,000	60	N/A	\$400,000	\$400,000
CW	2015	TVM Productions (Queen of the South)	\$18,000,000	60	N/A	\$150,000	\$150,000
Citywide Total			\$30,500,000	\$120	\$0	\$550,000	\$550,000

Appendix E

PUBLIC / PRIVATE PARTNERSHIP PROGRAM IMPACT ANALYSIS EXAMPLE

Impact Analysis Example

Exhibit B Proposed Project Information Worksheet Economic Development Committee

A. Project Summary

City Council District	N/A	
Project/Company Name	Lone Star Foods	
Project Location	100 Lone Star Drive	
Project Type	New Facility	
Facilities (Square Feet)	200,000	
Construction Schedule	Begin	Oct-10
	Complete	Oct-11
Private Improvement Investment	Real Property	\$8,750,000
	Business Property	\$4,000,000
Jobs	Created	200
	Retained	0
Average Wage Rate	Salary	\$44,000
	Hourly	\$21
City Incentive Summary	Tax Abatement	\$327,205
	Infrastructure	\$200,000
	Other - Grant	\$0

A
→

B. Economic Impact Estimates (Dallas City Economy Only, \$ Million)

	10-Year		20-Year	
	Jobs	Economic Output	Jobs	Economic Output
Direct Impact	200	\$161,700,000	200	\$365,100,000
Indirect and Induced Impact*	220	\$114,100,000	220	\$256,400,000
Total Impact	420	\$275,800,000	420	\$621,500,000

B
→

C. City of Dallas General Fund Fiscal Impact (\$ Million)

(From direct, indirect and induced economic impacts)

	10-Year	20-Year
Total City GF Revenue Generated	\$2,729,000	\$6,599,000
Total City GF Service Costs	\$2,003,000	\$4,209,000
Net Impact Before Incentives	\$726,000	\$2,390,000
City Incentives	\$494,000	\$527,000
Net City Fiscal Impact	\$232,000	\$1,863,000

C
→

* Indirect impacts represent supplier effects, induced impacts represent spin-off household effects.

- Economic and fiscal impacts are summarized for Council presentation
- A – Project description
- B – City economic impact
- C – City general fund fiscal impact
- Project year one is for construction so ten-year impact results include first nine years of incentives. 20-year impacts include all ten years of incentives

Appendix F

TAX INCREMENT FINANCING PROGRAM PROJECTS BY COUNCIL DISTRICT (2006-2016)

TIF Program Council-Approved Projects by Council District (2006-16)

Council District	Year	Project	TIF District	Required Investment	TIF Allocation
1	2008	INCAP Horizontal	Davis Garden	\$4,008,247	\$4,008,247
1	2008	Bishop Colorado Retail	Oak Cliff Gateway	\$4,500,000	\$350,000
1	2009	Twelve Hills Nature Center	Davis Garden	\$118,820	\$118,820
1	2010	Zang Triangle (final amendment)	Oak Cliff Gateway	\$29,887,600	\$7,250,000
1	2011	Dallas Streetcar Funding	Davis Garden	\$3,000,000	\$3,000,000
1	2012	Alexan Trinity	Oak Cliff Gateway	\$18,000,000	\$4,000,000
1	2014	Bishop Arts Project	Oak Cliff Gateway	\$42,525,887	\$5,000,000
1	2015	Oxygen	Oak Cliff Gateway	\$38,600,000	\$4,600,000
1	2016	Alamo Manhattan	Oak Cliff Gateway	\$50,000,000	\$11,250,000
District 1 Total				\$190,640,554	\$39,577,067
2	2008	The Beat (Final Deal)	Cedars	\$14,400,000	\$800,000
2	2009	Downtown Dallas 360 Plan (split with CD 14)	Downtown Connection	\$256,232	\$256,232
2	2010	Olympia Arts	Deep Ellum	\$1,678,000	\$595,000
2	2011	1400 Belleview	Cedars	\$21,265,699	\$1,657,915
2	2011	InTown Homes	Farmers Market	\$32,900,000	\$3,000,000

TIF Program Council-Approved Projects by Council District (2006-16)

Council District	Year	Project	TIF District	Required Investment	TIF Allocation
2	2011	Cedars Street Improvements	Cedars	\$45,329	\$31,759
2	2012	North Parking Garage	Sports Arena	\$464,000,000	\$33,271,841
2	2012	Lamar Streetscape Improvements	Cedars	\$5,665,213	\$207,830
2	2012	Victory Repositioning Study	Sports Arena	\$400,000	\$400,000
2	2012	Affordable Housing (split with CD 14)	City Center	\$325,229	\$175,229
2	2013	Victory Re-positioning study	Sports Arena	\$300,000	\$300,000
2	2013	UST South Garage	Sports Arena	\$50,000,000	\$12,825,000
2	2013	Alta Maple Station	Maple Mockingbird	\$36,000,000	\$8,000,000
2	2013	North Parking Garage Enhancements	Sports Arena	\$3,600,000	\$3,600,000
2	2013	Farmers Market design/etc	Farmers Market	\$30,000,000	\$1,664,832
2	2013	Hotel Lorenzo	Cedars	\$34,085,071	\$2,285,071
2	2013	Galleries on Hickory	Cedars	\$6,931,700	\$490,700
2	2013	Farmers Market Futsal	Farmers Market	\$2,421,626	\$339,035
2	2013	Farmers Market Harvest Lofts	Farmers Market	\$38,668,084	\$14,388,031

TIF Program Council-Approved Projects by Council District (2006-16)

Council District	Year	Project	TIF District	Required Investment	TIF Allocation
2	2013	Farmers Market Shed 1	Farmers Market	\$989,884	\$365,369
2	2013	Farmers Market Shed 2	Farmers Market	\$3,124,842	\$519,232
2	2013	Farmers Market Taylor Building	Farmers Market	\$19,251,809	\$3,990,063
2	2013	Olive Street Improvement	Sports Arena	\$5,000,000	\$825,100
2	2013	Victory Park Lane Improvements	Sports Arena	\$4,000,000	\$1,226,500
2	2014	Two-way conversion	Sports Arena	\$4,748,500	\$4,748,500
2	2014	Cedar Branch Bridge	Southwestern Medical	\$826,500	\$826,500
2	2014	Cedar Branch Townhomes	Southwestern Medical	\$39,000,000	\$7,898,366
2	2014	42 Real Estate Project	Deep Ellum	\$18,000,000	\$3,500,000
2	2015	West Love Hotel	Maple Mockingbird	\$40,800,000	\$3,000,000
2	2015	Placemaking	Sports Arena	\$18,000,000	\$5,974,804
2	2015	Alamo Draft House	TOD	\$17,774,690	\$1,405,000
2	2015	Westdale Small Block	Deep Ellum	\$7,969,679	\$1,600,000
District 2 Total				\$922,428,087	\$120,167,909

TIF Program Council-Approved Projects by Council District (2006-16)

Council District	Year	Project	TIF District	Required Investment	TIF Allocation
3	2009	IH-30 Frontage Road Design	Davis Garden	\$436,919	\$436,919
3	2009	Taylor Farms	Davis Garden	\$21,691,600	\$2,071,197
3	2010	Hillside West	Davis Garden	\$16,600,000	\$1,600,000
3	2011	Canyon Master Development Agreement	Davis Garden	\$525,000,000	\$128,875,756
District 3 Total				\$563,728,519	\$132,983,872
4	2010	Lancaster Urban Village	TOD	\$25,834,231	\$8,492,293
District 4 Total				\$25,834,231	\$8,492,293
6	2006	Design District-Wide Improvements	Design District	\$4,402,000	\$4,402,000
6	2011	Cypress Waters Phase I	Cypress Waters	\$78,000,000	\$9,978,487
6	2011	Metro Paws	Fort Worth Avenue	\$1,424,500	\$116,000
6	2012	Sylvan Thirty	Fort Worth Avenue	\$48,000,000	\$3,200,000
6	2012	Funding for Trinity Strand Trail	Design District	\$400,000	\$400,000
6	2012	Turtle Creek Median Improvements	Design District	\$116,356	\$116,356
6	2012	Alexan Trinity	Oak Cliff Gateway	\$18,000,000	\$4,000,000
6	2012	Cypress Waters II	Cypress Waters	\$80,000,000	\$6,522,398

TIF Program Council-Approved Projects by Council District (2006-16)

Council District	Year	Project	TIF District	Required Investment	TIF Allocation
6	2014	Trinity Groves Ph I	Sports Arena	\$51,899,000	\$3,505,000
6	2014	Trinity Groves II	Sports Arena	\$51,200,000	\$13,950,000
6	2014	Alexan Riveredge	Design District	\$47,860,953	\$7,800,000
6	2016	Cliff View Apartments	Fort Worth Avenue	\$58,005,570	\$7,305,607
District 6 Total				\$439,308,379	\$61,295,848
10	2011	White Rock Place	Skillman Corridor	\$14,300,000	\$2,372,000
10	2011	RISD Improvements	Skillman Corridor	\$5,000,000	\$5,000,000
10	2011	Lake Highlands Town Center (amended)	Skillman Corridor	\$230,000,000	\$10,000,000
10	2013	White Rock Trail Apartments	Skillman Corridor	\$37,000,000	\$0
District 10 Total				\$286,300,000	\$17,372,000
13	2006	Park Lane - Amendment - Final Deal	Vickery Meadow	\$350,000,000	\$20,000,000
13	2013	Vickery Meadow TOD Plan	Vickery Meadow	\$2,225,000	\$445,000
District 13 Total				\$352,225,000	\$20,445,000
14	2006	Gables West Village - Amendment - Final Deal	Cityplace Area	\$12,000,000	\$554,999

TIF Program Council-Approved Projects by Council District (2006-16)

Council District	Year	Project	TIF District	Required Investment	TIF Allocation
14	2006	1608 Main - Amendment - Final Deal	City Center	\$3,300,000	\$1,555,512
14	2006	Downtown Retail Program funding	City Center	\$979,275	\$979,275
14	2008	Surface Parking Lot Beautification	City Center	\$270,000	\$270,000
14	2008	Cityplace Median Improvements	Cityplace Area	\$50,000	\$50,000
14	2008	State-Thomas Public Improvements	State-Thomas	\$4,602,238	\$4,602,238
14	2008	Uptown PID / State-Thomas Projects	State-Thomas	\$2,600,000	\$2,600,000
14	2009	Continental Building (Final amendment)	Downtown Connection	\$57,100,000	\$22,528,288
14	2009	Downtown Dallas 360 Plan (split with CD 2)	Downtown Connection	\$256,232	\$256,232
14	2010	Cityplace Infrastructure	Cityplace Area	\$12,000,000	\$12,000,000
14	2010	Aloft on Young (final amendment)	Downtown Connection	\$32,598,756	\$3,734,419
14	2011	Atmos Building (final amendment)	Downtown Connection	\$40,916,045	\$23,000,000
14	2011	Cityville Cityplace	Cityplace Area	\$63,675,011	\$813,979

TIF Program Council-Approved Projects by Council District (2006-16)

Council District	Year	Project	TIF District	Required Investment	TIF Allocation
14	2011	JLB Cityplace	Cityplace Area	\$51,212,170	\$815,930
14	2011	SMU Trail funding	TOD	\$2,000,000	\$400,000
14	2011	Joule Hotel	Downtown Connection	\$98,000,000	\$23,852,953
14	2012	Cityplace West Village II	Cityplace Area	\$99,428,000	\$2,851,000
14	2012	Affordable Housing (split with CD 2)	City Center	\$325,229	\$175,229
14	2013	Fairfield West End	City Center	\$44,264,938	\$6,600,000
14	2013	500 S Ervay	Downtown Connection	\$72,567,052	\$5,000,000
14	2013	1600 Pacific	Downtown Connection	\$67,520,108	\$17,500,000
14	2013	211 Ervay	City Center	\$13,458,630	\$2,000,000
14	2013	711 Elm	City Center	\$562,323	\$124,000
14	2014	1401 Elm	Downtown Connection	\$170,000,000	\$50,000,000
14	2014	Hartford Building	City Center	\$5,561,448	\$1,200,000

TIF Program Council-Approved Projects by Council District (2006-16)

Council District	Year	Project	TIF District	Required Investment	TIF Allocation
14	2014	Statler Hilton/Library	Downtown Connection	\$175,299,650	\$46,500,000
14	2014	Mid Elm	City Center	\$18,900,000	\$3,900,000
14	2014	Thanksgiving Tower	City Center	\$173,745,558	\$6,000,000
14	2015	411 N Akard	Downtown Connection	\$56,109,085	\$10,000,000
14	2015	1712 Commerce	Downtown Connection	\$89,880,025	\$10,500,000
14	2015	Tower Petroleum/Corrigan Bldg	Downtown Connection	\$102,402,463	\$20,000,000
14	2015	Crozier Tech	Deep Ellum	\$50,409,542	\$6,240,934
District 14 Total				\$1,521,993,778	\$286,604,988

Appendix G

TIF PROGRAM: APPLICABLE STATE AND LOCAL POLICIES

TIF Program: State Law & City FMPC Definitions

- City's Financial Management Performance Criteria (FMPC) 10% cap on TIF districts as a percentage of City tax base (both real and business personal property) also includes tax abatements (TA RZs) that are classified as reinvestment zones under the FMPC and State definitions
- Based on 2015 certified TIF/TA RZ tax base information, we are currently at 9.0% and are not anticipated to hit the 10% cap within the next 5 years. Given recent economic conditions and the variation in real estate markets, it is difficult to predict tax values over time.
- Beyond the next 5 years, if the FMPC cap is reached the consequence would be the inability to create new TIF districts (existing ones remain), unless Council amends the FMPC to raise the cap, notwithstanding the State limit of 25% (on real property tax base).
- State limit on TIFs and TA RZs, as a percentage of the City's real property tax base was amended in the last legislature and is 25% (increased from 15%).
- For 2015, the TIF/TA RZ based on the State limit definition is only at 10.2% and is not projected to come close to a 25% limit.

Appendix H

TAX INCREMENT FINANCING DISTRICTS CREATED SINCE 2005

TIF Program: Districts Created 2005-2016

- Design District – Mixed-use development in previous warehousing/showroom area adjacent to the Trinity River. Property value is up \$321M (138.1%) since creation
- Vickery Meadow – Mixed-use development adjacent to Park Lane Light Rail station & planned future redevelopment of Vickery Meadow neighborhood to the east. Property value is up by \$228M (138.3%) since creation
- Downtown Connection – Downtown/Uptown redevelopment area. Property value is up by \$2.015 B since creation (356.6%)
- Southwestern Medical – Mixed-use development surrounding Parkland Light Rail Station. Property value is up by \$126M (186.4%) since creation
- Deep Ellum – Includes all of Deep Ellum/Exposition Park area located east of downtown. Property value is up by \$126M (86.6%) since creation
- Grand Park South – Planned redevelopment area west of Fair Park. Property value is up by \$10M (22.5%) since creation
- Skillman Corridor – Originally focused on funding development of Lake Highlands Town Center. Property value is up by \$251M (74.8%) since creation

TIF Program: Districts Created 2005-2016

- Fort Worth Avenue – Includes the West Commerce/Fort Worth Avenue corridor west of downtown. Property value is up by \$88M (101.9%) since creation
- Davis Garden – Includes several vacant sites and aging apartment complexes in the West Davis corridor southwest of downtown and The Canyon. Property value is up by \$54M (39.0%) since creation
- TOD – Includes several light rail station areas north and south of downtown. Property value is up by \$190M (94.2%) since creation
- Maple-Mockingbird – Includes property situated between Southwestern Medical District and Love Field. Property value is up by \$196M (106.3%)
- Cypress Waters - Master planned mixed-use community near the LBJ/Belt Line interchange near DFW Airport. Property value is up by \$127M (178,236%) since creation
- Mall Area Redevelopment – Includes property around Valley View and Southwest Center Mall sites. Created in last 18 months

Appendix I

TIF DISTRICT REAL PROPERTY GENERAL FUND REVENUE CONTRIBUTION (2006-2015)

TIF Program: Real Property General Fund Revenue Contributions

Fiscal Year	City General Fund Real Property Tax Revenue After TIF Contribution (Contribution Varies According to District Plan)
FY 2005-06	\$3,851,523
FY 2006-07	\$5,073,040
FY 2007-08	\$5,959,861
FY 2008-09	\$7,758,048
FY 2009-10	\$7,642,759
FY 2010-11	\$8,185,387
FY 2011-12	\$9,483,041
FY 2012-13	\$11,915,076
FY 2013-14	\$13,158,300
FY 2014-15	\$15,325,045
Total	\$88,352,081

- Additional revenues to City general fund from business personal property and sales tax
- Additional real and business personal property tax revenues to other taxing jurisdictions including school districts (Dallas, Richardson or Coppell), Dallas County, Dallas County Health District (Parkland), and Dallas County Community College District
- Additional sales tax revenues to Dallas Area Rapid Transit (DART)

Appendix J

TAX INCREMENT FINANCING DISTRICT PERFORMANCE

TIF Program: District Property Value Growth

Certified 2015 TIF District Values compared to Final 2014 & Base Year with City Increment Estimate						
July 29, 2015 - DCAD values						
TIF District	Initial (Base)	Final 2014 Value [^]	DCAD reported 2015 prelim	DCAD reported 2015 certified	Base vs. 2015 (\$ Change)	Base vs 2015 (% Change)
TIF Districts created between 1988-1998						
State-Thomas	\$47,506,802		n/a	\$567,419,170	\$519,912,368	1094.4%
Cityplace	\$45,065,342	\$691,781,618		\$761,862,672	\$716,797,330	1590.6%
<i>Oak Cliff Gateway (all sub-districts)</i>	\$145,239,702	\$168,554,015	\$237,351,194	\$341,947,744	\$196,708,042	135.4%
Cedars	\$35,300,760	\$85,929,776	\$107,003,362	\$105,112,608	\$69,811,848	197.8%
<i>City Center (all sub-districts)</i>	\$674,751,494	\$1,353,773,717	\$1,696,267,134	\$1,239,414,953	\$564,663,459	83.7%
<i>Farmers Market (all sub-districts)</i>	\$34,814,831	\$173,864,381	\$224,036,067	\$209,378,300	\$174,563,469	501.4%
<i>Sports Arena (all sub-districts)</i>	\$63,730,369	\$563,002,185	\$753,236,726	\$715,929,969	\$652,199,600	1023.4%
Subtotal	\$1,046,409,300	\$2,345,124,074	\$3,017,894,483	\$3,941,065,416	\$2,894,656,116	276.6%
TIF Districts created since 2005						
<i>Design District (all sub-districts)</i>	\$281,873,753	\$539,348,904	\$658,001,189	\$603,320,937	\$321,447,184	114.0%
<i>*Vickery Meadow (all sub-districts)</i>	\$164,779,090	\$352,034,240	\$416,703,190	\$392,667,920	\$227,888,830	138.3%
<i>SW Medical (all sub-districts)</i>	\$67,411,054	\$155,243,322	\$198,694,388	\$193,073,878	\$125,662,824	186.4%
<i>Downtown Connection (all sub-districts)</i>	\$564,917,317	\$2,336,630,090	\$2,760,575,319	\$2,579,538,992	\$2,014,621,675	356.6%
<i>Deep Ellum (all sub-districts)</i>	\$189,162,613	\$251,259,111	\$333,798,945	\$315,062,667	\$125,900,054	66.6%
Grand Park South	\$44,850,019	\$49,031,827	\$55,992,550	\$54,936,261	\$10,086,242	22.5%
Skillman Corridor	\$335,957,311	\$511,426,994	\$648,607,703	\$587,358,744	\$251,401,433	74.8%
Fort Worth Avenue	\$86,133,447	\$126,113,215	\$177,757,664	\$173,893,272	\$87,759,825	101.9%
<i>Davis Garden (all sub-districts)</i>	\$137,834,597	\$183,395,336	\$200,980,037	\$191,565,107	\$53,730,510	39.0%
<i>TOD (all sub-districts)</i>	\$202,074,521	\$330,253,777	\$442,284,176	\$392,330,687	\$190,256,166	94.2%
<i>Maple Mockingbird (all sub-districts)</i>	\$184,005,009	\$305,448,269	\$395,433,597	\$379,680,038	\$195,675,029	106.3%
Cypress Waters	\$71,437	\$59,427,196	\$170,404,460	\$127,397,964	\$127,326,527	178236.1%
<i>Mall Area (all sub-districts)</i>	\$168,357,630	\$168,357,630	\$170,917,150	\$170,084,490	\$1,726,860	1.0%
Subtotal	\$2,427,427,798	\$5,367,969,911	\$6,630,150,368	\$6,160,910,957	\$3,733,483,159	153.8%
Total All Districts	\$3,473,837,098	\$7,713,093,985	\$9,648,044,851	\$10,101,976,373	\$6,628,139,275	190.8%

[^]Final 2014 figures based on increment billing using Dallas County payment information (for those districts collecting increment; otherwise DCAD values used). State-Thomas & Cityplace TIFs are no longer collecting increment and have legally expired

Appendix K

NEW MAKRETS TAX CREDITS PROJECTS BY COUNCIL DISTRICT (2006- 2016)

DALLAS
ECONOMIC
DEVELOPMENT

NMTC Projects by Council District (2006-15)

District	Year	Project	Project Cost	Allocation Value	Net Cash Value
2	2011	NYLO Hotel	\$19,100,000	\$18,500,000	\$4,400,000
2	2011	Kroger	\$12,000,000	\$12,500,000	\$3,200,000
2	2012	Vogel Alcove	\$5,900,000	\$6,000,000	\$1,700,000
2	2013	CitySquare Opportunity Center	\$13,800,000	\$12,500,000	\$3,800,000
2	2016	The Family Place	\$11,800,000	\$11,500,000	\$3,400,000
2	2016	Resource Center	\$8,400,000	\$6,500,000	\$1,800,000
District 2 Total			\$71,000,000	\$67,500,000	\$18,300,000
4	2012	Lancaster Urban Village	\$27,800,000	\$11,500,000	\$2,900,000
District 4 Total			\$27,800,000	\$11,500,000	\$2,900,000
7	2014	Parkland Clinic at Hatcher Station Village	\$19,800,000	\$15,000,000	\$4,300,000
District 7 Total			\$19,800,000	\$15,000,000	\$4,300,000
8	2015	Serta / Dormae	\$15,500,000	\$9,000,000	\$2,500,000
8	2016	Pioneer Frozen Foods	\$36,800,000	\$8,000,000	\$2,300,000
District 8 Total			\$52,300,000	\$17,000,000	\$4,800,000

Appendix L

CITY OF DALLAS (EB-5) REGIONAL CENTER PROJECTS BY COUNCIL DISTRICT (2010-2016)

CDRC Projects by Council District (2010-16)

District	Year	Project	Project Cost	CDRC Investment
1	2011	Zang Triangle	\$30,000,000	\$8,000,000
1	2012	Trammell Crow Residential	\$20,000,000	\$5,000,000
District 1 Total			\$50,000,000	\$13,000,000
2	2010	Encore Enterprises	\$40,000,000	\$15,000,000
2	2011	NYLO Hotel	\$20,000,000	\$5,500,000
2	2013	Wood Partners	\$35,000,000	\$11,500,000
2	2013	Dallas Farmers Market	\$40,000,000	\$10,000,000
2	2015	Element / Aloft Hotel	\$40,000,000	\$11,500,000
District 2 Total			\$175,000,000	\$53,500,000
3	2015	Marriott Residence Inn	\$15,000,000	\$4,500,000
District 3 Total			\$15,000,000	\$4,500,000
6	2012	Stonegate Skilled Nursing	\$30,000,000	\$10,000,000
6	2014	Wood Partners / The Strand	\$70,000,000	\$20,000,000
6	2015	Wood Partners / Alta Yorktown	\$35,000,000	\$9,000,000
District 6 Total			\$135,000,000	\$39,000,000
14	2012	Forest City West Village	\$90,000,000	\$64,000,000

CDRC Projects by Council District (2010-16)

District	Year	Project	Project Cost	CDRC Investment
14	2012	El Fenix (multiple locations)	\$35,000,000	\$8,500,000
14	2013	Trammell Crow Residential / Alexan Skyline	\$90,000,000	\$53,500,000
14	2013	Hall Arts / KPMG Plaza	\$170,000,000	\$65,000,000
14	2013	The Tradition Senior Living	\$90,000,000	\$26,500,000
14	2015	Wood Partners / Uptown	\$30,000,000	\$3,000,000
District 14 Total			\$505,000,000	\$220,500,000

Appendix M

SOUTH DALLAS / FAIR PARK TRUST FUND PROJECTS BY COUNCIL DISTRICT (2006-2016)

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2005-06	Biddy Basketball	Challenge Grant	\$5,000	N/A
7	2005-06	Circle of Support	Challenge Grant	\$5,000	N/A
7	2005-06	MLK Recreation Advisory Board	Challenge Grant	\$5,000	N/A
7	2005-06	Preservation LINK	Challenge Grant	\$5,000	N/A
7	2005-06	Girls Inc.	Challenge Grant	\$5,000	N/A
7	2005-06	American Care Foundation	Public Safety Grant	\$9,500	N/A
7	2005-06	South Dallas Weed and Seed	Public Safety Grant	\$7,533	N/A
7	2005-06	St. Anthony's	Public Safety Grant	\$10,000	N/A
7	2005-06	Academic Realities	Community-Based Nonprofit Grant	\$35,000	N/A
7	2005-06	A Sister's Gift	Community-Based Nonprofit Grant	\$25,000	N/A
7	2005-06	Dallas Bethlehem Center	Community-Based Nonprofit Grant	\$35,000	N/A
7	2005-06	Juneteenth Film Festival	Community-Based Nonprofit Grant	\$20,000	N/A
7	2005-06	SD Business and Professional Women's Club	Community-Based Nonprofit Grant	\$15,000	N/A
7	2005-06	Teens at Work	Community-Based Nonprofit Grant	\$34,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2005-06	Owens Restaurant	Business Loan	N/A	\$13,577
7	2006-07	1 Tax Man, Inc.	Business Loan	N/A	\$25,000
7	2006-07	Biddy Basketball	Challenge Grant	\$5,000	N/A
7	2006-07	Circle of Support	Challenge Grant	\$5,000	N/A
7	2006-07	Dallas Rams Competitive Cheer	Challenge Grant	\$5,000	N/A
7	2006-07	Generation to Generation	Challenge Grant	\$5,000	N/A
7	2006-07	Girls Inc.	Challenge Grant	\$5,000	N/A
7	2006-07	Holmes Street Foundation	Challenge Grant	\$5,000	N/A
7	2006-07	St. Anthony's	Challenge Grant	\$5,000	N/A
7	2006-07	Streets University Community Center	Challenge Grant	\$5,000	N/A
7	2006-07	YMCA	Challenge Grant	\$5,000	N/A
7	2006-07	Act of Change	Public Safety Grant	\$5,000	N/A
7	2006-07	American Care Foundation	Public Safety Grant	\$10,000	N/A
7	2006-07	Holmes Street Foundation	Public Safety Grant	\$5,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2006-07	YMCA	Public Safety Grant	\$10,000	N/A
7	2006-07	A Sister's Gift	Community-Based Nonprofit Grant	\$30,000	N/A
7	2006-07	Preservation LINK	Community-Based Nonprofit Grant	\$35,000	N/A
7	2006-07	Jubilee Park & Community Center Corporation	Special Economic Development Grant	\$96,000	N/A
7	2006-07	#1 Tax Mann	Business Loan	N/A	\$25,000
7	2007-08	ANTHEM	Challenge Grant	\$5,000	N/A
7	2007-08	A Sister's Gift	Challenge Grant	\$5,000	N/A
7	2007-08	Biddy Basketball	Challenge Grant	\$5,000	N/A
7	2007-08	Circle of Support	Challenge Grant	\$5,000	N/A
7	2007-08	Dallas Dribblers	Challenge Grant	\$5,000	N/A
7	2007-08	Dallas Rams Competitive Cheer	Challenge Grant	\$5,000	N/A
7	2007-08	Dallas Restoration Church	Challenge Grant	\$5,000	N/A
7	2007-08	Fishers of Men	Challenge Grant	\$5,000	N/A
7	2007-08	Holmes Street Foundation	Challenge Grant	\$5,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2007-08	Kommunities Kan Kampaign	Challenge Grant	\$5,000	N/A
7	2007-08	Love Ministries	Challenge Grant	\$5,000	N/A
7	2007-08	Project Still I Rise	Challenge Grant	\$5,000	N/A
7	2007-08	Project Still I Rise	Challenge Grant	\$5,000	N/A
7	2007-08	New Vine Missionary Baptist Church	Challenge Grant	\$5,000	N/A
7	2007-08	Simple Faith International	Challenge Grant	\$5,000	N/A
7	2007-08	The Gift of Life Community Home	Challenge Grant	\$5,000	N/A
7	2007-08	University Outreach Center	Challenge Grant	\$5,000	N/A
7	2007-08	YMCA	Challenge Grant	\$5,000	N/A
7	2007-08	Jeffries Street Community Center	Challenge Grant	\$5,000	N/A
7	2007-08	American Care Foundation	Public Safety Grant	\$15,000	N/A
7	2007-08	Anthem Alliance	Public Safety Grant	\$10,000	N/A
7	2007-08	Generation to Generation	Public Safety Grant	\$5,000	N/A
7	2007-08	Delta Sigma Theta	Public Safety Grant	\$10,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2007-08	Gift of Life Community Home	Public Safety Grant	\$10,000	N/A
7	2007-08	Girls Inc.	Public Safety Grant	\$10,000	N/A
7	2007-08	Holmes Street Foundation	Public Safety Grant	\$10,000	N/A
7	2007-08	In House Vital Med	Public Safety Grant	\$10,000	N/A
7	2007-08	Jubilee Park Community Center	Public Safety Grant	\$10,000	N/A
7	2007-08	Love Ministries	Public Safety Grant	\$10,000	N/A
7	2007-08	Mill City Neighborhood Association	Public Safety Grant	\$4,335	N/A
7	2007-08	New Millennium Bible Fellowship	Public Safety Grant	\$10,000	N/A
7	2007-08	North Texas Trans. Learning Centers	Public Safety Grant	\$10,000	N/A
7	2007-08	Planet Earth Fire Safety Prevention	Public Safety Grant	\$10,000	N/A
7	2007-08	YMCA	Public Safety Grant	\$10,000	N/A
7	2007-08	Academic Realities	Community-Based Nonprofit Grant	\$35,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2007-08	Council on Career Development for Minority Youth	Community-Based Nonprofit Grant	\$35,000	N/A
7	2007-08	Dallas Restoration Church	Community-Based Nonprofit Grant	\$35,000	N/A
7	2007-08	Love Ministries	Community-Based Nonprofit Grant	\$35,000	N/A
7	2007-08	New Next Generation	Community-Based Nonprofit Grant	\$35,000	N/A
7	2007-08	Preservation LINK	Community-Based Nonprofit Grant	\$35,000	N/A
7	2007-08	Real Men Cook	Community-Based Nonprofit Grant	\$15,600	N/A
7	2007-08	Services of Hope	Community-Based Nonprofit Grant	\$35,000	N/A
7	2007-08	Simple Faith International	Community-Based Nonprofit Grant	\$12,400	N/A
7	2008-09	The Act of Change	Challenge Grant	\$5,000	N/A
7	2008-09	Circle of Support	Challenge Grant	\$5,000	N/A
7	2008-09	Delta Sigma Theta	Challenge Grant	\$5,000	N/A
7	2008-09	Fair Park Merchants Association	Challenge Grant	\$5,000	N/A
7	2008-09	Happy Nia Dance Theatre	Challenge Grant	\$5,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2008-09	Jubilee Park Community Center	Challenge Grant	\$5,000	N/A
7	2008-09	Simple Faith International	Challenge Grant	\$5,000	N/A
7	2008-09	University Outreach Center	Challenge Grant	\$5,000	N/A
7	2008-09	African American Museum	Public Safety Grant	\$10,000	N/A
7	2008-09	The Family Place	Public Safety Grant	\$10,000	N/A
7	2008-09	South Fair CDC	Public Safety Grant	\$10,000	N/A
7	2008-09	African American Museum	Community-Based Nonprofit Grant	\$25,000	N/A
7	2008-09	Big Thought	Community-Based Nonprofit Grant	\$10,000	N/A
7	2008-09	Cornerstone Crossroads Academy	Community-Based Nonprofit Grant	\$35,000	N/A
7	2008-09	Dallas Black Dance Theatre	Community-Based Nonprofit Grant	\$12,500	N/A
7	2008-09	In-Flame Foundation	Community-Based Nonprofit Grant	\$25,000	N/A
7	2008-09	Jubilee Park Community Center	Community-Based Nonprofit Grant	\$35,000	N/A
7	2008-09	Services of Hope	Community-Based Nonprofit Grant	\$25,000	N/A
7	2008-09	Simple Faith International	Community-Based Nonprofit Grant	\$12,400	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2008-09	South Fair CDC	Community-Based Nonprofit Grant	\$25,000	N/A
7	2009-10	Biddy Basketball	Challenge Grant	\$5,000	N/A
7	2009-10	Dallas Dribblers	Challenge Grant	\$5,000	N/A
7	2009-10	Dallas Rams Competitive Cheer	Challenge Grant	\$5,000	N/A
7	2009-10	YMCA	Challenge Grant	\$5,000	N/A
7	2009-10	Dallas Local Organizing Committee	Challenge Grant	\$5,000	N/A
7	2009-10	James Madison Athletic Booster Club	Challenge Grant	\$35,000	N/A
7	2009-10	Cornerstone Crossroads Academy	Challenge Grant	\$5,000	N/A
7	2009-10	Delta Sigma Theta	Challenge Grant	\$5,000	N/A
7	2009-10	Generation to Generation	Challenge Grant	\$5,000	N/A
7	2009-10	Frazier Neighborhood Initiative	Challenge Grant	\$5,000	N/A
7	2009-10	Jeffrey Street Learning Center	Challenge Grant	\$5,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2009-10	Project Still I Rise	Challenge Grant	\$5,000	N/A
7	2009-10	South Dallas Cultural Center Association	Challenge Grant	\$5,000	N/A
7	2009-10	Cornerstone Crossroads Academy	Challenge Grant	\$5,000	N/A
7	2009-10	Holmes Street Foundation	Public Safety Grant	\$10,000	N/A
7	2009-10	Delta Sigma Theta	Public Safety Grant	\$10,000	N/A
7	2009-10	King David Lodge No. 151 Inc.	Public Safety Grant	\$10,000	N/A
7	2009-10	Project Still I Rise	Public Safety Grant	\$10,000	N/A
7	2009-10	The Family Place	Public Safety Grant	\$10,000	N/A
7	2009-10	Association for Improv. Medical Services, Inc.	Community-Based Nonprofit Grant	\$25,000	N/A
7	2009-10	Cornerstone Crossroads Academy	Community-Based Nonprofit Grant	\$23,926	N/A
7	2009-10	Dallas Black Dance Theatre	Community-Based Nonprofit Grant	\$10,000	N/A
7	2009-10	Education is Freedom	Community-Based Nonprofit Grant	\$35,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2009-10	Mothers/Fathers For the Advancement of Social Systems	Community-Based Nonprofit Grant	\$35,000	N/A
7	2009-10	National Kidney Foundation	Community-Based Nonprofit Grant	\$29,000	N/A
7	2009-10	Services of Hope	Community-Based Nonprofit Grant	\$15,000	N/A
7	2009-10	The Plan Fund	Special Economic Development Grant	\$33,000	N/A
7	2009-10	Project Still I Rise	Special Economic Development Grant	\$25,000	N/A
7	2009-10	South Dallas Café	Special Economic Development Grant	\$16,474	N/A
7	2009-10	African American Museum	Special Economic Development Grant	\$25,000	N/A
7	2010-11	Academy of Young Victors dba Eco Life Services International	Community-Based Nonprofit Grant	\$35,000	N/A
7	2010-11	Big Thought	Community-Based Nonprofit Grant	\$35,000	N/A
7	2010-11	Cornerstone Crossroads Academy	Community-Based Nonprofit Grant	\$16,074	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2010-11	The Family Place	Community-Based Nonprofit Grant	\$35,000	N/A
7	2010-11	Jeffrey Street Learning Center	Community-Based Nonprofit Grant	\$35,000	N/A
7	2010-11	HIS Bridge Builders	Community-Based Nonprofit Grant	\$35,000	N/A
7	2010-11	MASS	Community-Based Nonprofit Grant	\$25,000	N/A
7	2010-11	National Kidney Foundation	Community-Based Nonprofit Grant	\$25,000	N/A
7	2010-11	St. Phillips School & Community Center	Community-Based Nonprofit Grant	\$35,000	N/A
7	2010-11	Generation to Generation	Challenge Grant	\$5,000	N/A
7	2010-11	Fair Park Revitalization Initiative	Challenge Grant	\$5,000	N/A
7	2010-11	Jeffries Street Learning	Challenge Grant	\$5,000	N/A
7	2010-11	Muhammad Mosque No. 48	Challenge Grant	\$5,000	N/A
7	2010-11	Muhammad Mosque No. 48	Challenge Grant	\$5,000	N/A
7	2010-11	Muhammad Mosque No. 48	Challenge Grant	\$5,000	N/A
7	2010-11	South Fair CDC	Public Safety Grant	\$5,000	N/A
7	2010-11	Delta Sigma Theta	Public Safety Grant	\$5,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2010-11	Frazier Revitalization, Inc.	Public Safety Grant	\$5,000	N/A
7	2010-11	Graham Barbershop	Special Economic Development Grant	\$23,499	N/A
7	2011-12	Abounding Prosperity	Community-Based Nonprofit Grant	\$35,000	N/A
7	2011-12	Big Thought	Community-Based Nonprofit Grant	\$30,000	N/A
7	2011-12	Baylor Health Care System / Diabetes Wellness Institute	Community-Based Nonprofit Grant	\$16,500	N/A
7	2011-12	Dallas Black Dance Theatre	Community-Based Nonprofit Grant	\$10,000	N/A
7	2011-12	Education is Freedom	Community-Based Nonprofit Grant	\$35,000	N/A
7	2011-12	National Kidney Foundation	Community-Based Nonprofit Grant	\$21,000	N/A
7	2011-12	The Family Place	Community-Based Nonprofit Grant	\$20,000	N/A
7	2011-12	The People Fund	Community-Based Nonprofit Grant	\$30,000	N/A
7	2011-12	Succeeding at Work	Community-Based Nonprofit Grant	\$25,000	N/A
7	2011-12	YMCA Park South	Community-Based Nonprofit Grant	\$35,000	N/A
7	2011-12	Dallas Beauticians Association	Challenge Grant	\$5,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2011-12	Dallas Elite Youth Organization	Challenge Grant	\$5,000	N/A
7	2011-12	Life After Adovcacy Group	Challenge Grant	\$5,000	N/A
7	2011-12	Operation Relief	Challenge Grant	\$5,000	N/A
7	2011-12	Sunshine Adult Services	Challenge Grant	\$5,000	N/A
7	2011-12	Think Safe	Challenge Grant	\$5,000	N/A
7	2011-12	Services of Hope	Challenge Grant	\$5,000	N/A
7	2011-12	Abounding Prosperity	Public Safety Grant	\$10,000	N/A
7	2011-12	American Care Foundation	Public Safety Grant	\$10,000	N/A
7	2011-12	Services of Hope	Public Safety Grant	\$10,000	N/A
7	2012-13	Abounding Prosperity	Community-Based Nonprofit Grant	\$34,000	N/A
7	2012-13	CitySquare	Community-Based Nonprofit Grant	\$35,000	N/A
7	2012-13	Cornerstone Crossroads Academy	Community-Based Nonprofit Grant	\$25,000	N/A
7	2012-13	Dallas Black Dance Theatre	Community-Based Nonprofit Grant	\$25,000	N/A
7	2012-13	Dallas Leadership Foundation	Community-Based Nonprofit Grant	\$15,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2012-13	Hands of Destiny, Inc.	Community-Based Nonprofit Grant	\$24,000	N/A
7	2012-13	North Texas Fatherhood Initiative	Community-Based Nonprofit Grant	\$35,000	N/A
7	2012-13	Services of Hope	Community-Based Nonprofit Grant	\$35,000	N/A
7	2012-13	Skill Quest	Community-Based Nonprofit Grant	\$35,000	N/A
7	2012-13	The People Fund	Community-Based Nonprofit Grant	\$20,000	N/A
7	2012-13	YMCA Park South	Community-Based Nonprofit Grant	\$30,000	N/A
7	2012-13	Abounding Prosperity	Challenge Grant	\$5,000	N/A
7	2012-13	CitySquare	Challenge Grant	\$5,000	N/A
7	2012-13	Cornerstone Crossroads Academy	Challenge Grant	\$5,000	N/A
7	2012-13	Cornerstone Crossroads Academy	Challenge Grant	\$5,000	N/A
7	2012-13	Edge Education Group	Challenge Grant	\$5,000	N/A
7	2012-13	Generation to Generation	Challenge Grant	\$5,000	N/A
7	2012-13	Just Believe International	Challenge Grant	\$5,000	N/A
7	2012-13	Miles of Freedom	Challenge Grant	\$5,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2012-13	National Council of Negro Women	Challenge Grant	\$5,000	N/A
7	2012-13	Tigerland Foundation	Challenge Grant	\$5,000	N/A
7	2012-13	Youth Conflict Resolution Center	Challenge Grant	\$5,000	N/A
7	2012-13	Abounding Prosperity	Public Safety Grant	\$10,000	N/A
7	2012-13	American Care Foundation	Public Safety Grant	\$10,000	N/A
7	2012-13	YMCA Park South	Public Safety Grant	\$10,000	N/A
7	2012-13	Divine Church of Grace	Public Safety Grant	\$10,000	N/A
7	2013-14	Boys and Girls Club	Community-Based Nonprofit Grant	\$22,750	N/A
7	2013-14	CitySquare	Community-Based Nonprofit Grant	\$19,500	N/A
7	2013-14	Cornerstone Crossroads Academy	Community-Based Nonprofit Grant	\$16,250	N/A
7	2013-14	Dallas Black Dance Theatre	Community-Based Nonprofit Grant	\$22,750	N/A
7	2013-14	Dallas Leadership Foundation	Community-Based Nonprofit Grant	\$22,750	N/A
7	2013-14	Hands of Destiny, Inc.	Community-Based Nonprofit Grant	\$15,275	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2013-14	North Texas Fatherhood Initiative	Community-Based Nonprofit Grant	\$22,750	N/A
7	2013-14	St. Phillips School & Community Center	Community-Based Nonprofit Grant	\$13,585	N/A
7	2013-14	Abounding Prosperity	Public Safety Grant	\$10,000	N/A
7	2013-14	Hope Housing Foundation	Public Safety Grant	\$10,000	N/A
7	2013-14	Jubilee Park Community Center	Public Safety Grant	\$10,000	N/A
7	2013-14	Cornerstone Crossroads Academy	Challenge Grant	\$5,000	N/A
7	2013-14	Circle of Support	Challenge Grant	\$5,000	N/A
7	2013-14	Edge Education Group	Challenge Grant	\$5,000	N/A
7	2013-14	Hope Beyond Hope Foundation	Challenge Grant	\$5,000	N/A
7	2013-14	North Texas Fatherhood Initiative	Challenge Grant	\$5,000	N/A
7	2013-14	Project Still I Rise	Challenge Grant	\$5,000	N/A
7	2013-14	Video Association of Dallas	Challenge Grant	\$2,500	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2013-14	Frazier Revitalization, Inc.	Special Economic Development Grant	\$200,000	N/A
7	2014-15	Advocates for Community Transformation	Community-Based Nonprofit Grant	\$35,000	N/A
7	2014-15	Alley's House	Community-Based Nonprofit Grant	\$15,000	N/A
7	2014-15	Association of Persons Affected by Addiction	Community-Based Nonprofit Grant	\$35,000	N/A
7	2014-15	Baylor Health Care System Foundation Diabetes Health & Wellness Institute	Community-Based Nonprofit Grant	\$25,000	N/A
7	2014-15	Boys and Girls Club Greater Dallas	Community-Based Nonprofit Grant	\$35,000	N/A
7	2014-15	Cornerstone Community Development Corporation	Community-Based Nonprofit Grant	\$33,000	N/A
7	2014-15	Family Care Connection	Community-Based Nonprofit Grant	\$15,000	N/A
7	2014-15	Hope Beyond Hope Foundation	Community-Based Nonprofit Grant	\$35,000	N/A
7	2014-15	Incentive for Kids	Community-Based Nonprofit Grant	\$35,000	N/A

South Dallas / Fair Park Trust Fund Projects by Council District (2006-15)

District	Year	Project	Category	Grant	Loan
7	2014-15	Jubilee Park & Community Center	Community-Based Nonprofit Grant	\$35,000	N/A
7	2014-15	Junior Players	Community-Based Nonprofit Grant	\$4,000	N/A
7	2014-15	Marcus Graham Project	Community-Based Nonprofit Grant	\$35,000	N/A
7	2014-15	National Kidney Foundation Serving Texas	Community-Based Nonprofit Grant	\$35,000	N/A
7	2014-15	North Texas Capacity Builders	Community-Based Nonprofit Grant	\$35,000	N/A
7	2014-15	Jubilee Park & Community Center	Public Safety Grant	\$10,000	N/A
7	2014-15	Dickerson Center for Civic Responsibility	Challenge Grant	\$5,000	N/A
7	2014-15	Education First Step	Challenge Grant	\$3,213	N/A
7	2014-15	Generation to Generation	Challenge Grant	\$5,000	N/A
7	2014-15	Texas Discovery Garden	Challenge Grant	\$5,000	N/A
District 7 Total				\$3,590,063	\$63,577

Appendix N

BUSINESS ASSISTANCE CENTERS BY COUNCIL DISTRICT (2006-2016)

Business Assistance Centers by Council District (2006-16)

District	Year	BAC Operator	HUD CDBG Funding
1	2006-07	Greater Dallas Hispanic Chamber of Commerce	\$85,000
1	2007-08	Greater Dallas Hispanic Chamber of Commerce	\$80,000
1	2008-09	Greater Dallas Hispanic Chamber of Commerce	\$80,000
1	2009-10	Greater Dallas Hispanic Chamber of Commerce	\$80,000
1	2010-11	Greater Dallas Hispanic Chamber of Commerce	\$80,000
1	2011-12	Greater Dallas Hispanic Chamber of Commerce	\$80,000
1	2012-13	Greater Dallas Hispanic Chamber of Commerce	\$80,000
1	2013-14	Greater Dallas Hispanic Chamber of Commerce	\$80,000
District 1 Total			\$645,000
2	2005-06	Greater Dallas Hispanic Chamber of Commerce	\$80,000
2	2005-06	Greater Dallas Asian American Chamber of Commerce	\$80,000
2	2006-07	Greater Dallas Hispanic Chamber of Commerce	\$85,000
2	2006-07	Greater Dallas Asian American Chamber of Commerce	\$85,000
2	2006-07	Dallas Fashion Incubator, Inc.	\$85,000
2	2007-08	Greater Dallas Hispanic Chamber of Commerce	\$80,000
2	2007-08	Greater Dallas Asian American Chamber of Commerce	\$80,000

Business Assistance Centers by Council District (2006-16)

District	Year	BAC Operator	HUD CDBG Funding
2	2008-09	Greater Dallas Hispanic Chamber of Commerce	\$80,000
2	2008-09	Greater Dallas Asian American Chamber of Commerce	\$80,000
2	2009-10	Greater Dallas Hispanic Chamber of Commerce	\$80,000
2	2009-10	Greater Dallas Asian American Chamber of Commerce	\$80,000
2	2009-10	Greater Dallas Indo American Chamber of Commerce	\$80,000
2	2010-11	Greater Dallas Hispanic Chamber of Commerce	\$80,000
2	2011-12	Greater Dallas Hispanic Chamber of Commerce	\$80,000
2	2012-13	Greater Dallas Hispanic Chamber of Commerce	\$80,000
2	2012-13	Greater Dallas Asian American Chamber of Commerce	\$80,000
2	2013-14	Greater Dallas Hispanic Chamber of Commerce	\$80,000
2	2013-14	Greater Dallas Asian American Chamber of Commerce	\$80,000
2	2014-15	Greater Dallas Hispanic Chamber of Commerce	\$80,000
2	2014-15	CEN-TEX Certified Development Corporation dba Business & Community Lenders (BCL) of Texas	\$80,000
2	2015	CEN-TEX Certified Development Corporation dba Business & Community Lenders (BCL) of Texas	\$40,000

Business Assistance Centers by Council District (2006-16)

District	Year	BAC Operator	HUD CDBG Funding
2	2015-16	Greater Dallas Hispanic Chamber of Commerce	\$80,000
2	2015-16	CEN-TEX Certified Development Corporation dba Business & Community Lenders (BCL) of Texas	\$80,000
2	2015-16	CEN-TEX Certified Development Corporation dba Business & Community Lenders (BCL) of Texas	\$80,000
District 2 Total			\$1,895,000
3	2005-06	MBA Consultants, Inc.	\$80,000
3	2006-07	MBA Consultants, Inc.	\$85,000
3	2007-08	MBA Consultants, Inc.	\$80,000
3	2008-09	MBA Consultants, Inc.	\$80,000
3	2009-10	MBA Consultants, Inc.	\$80,000
3	2010-11	MBA Consultants, Inc.	\$80,000
3	2011-12	Business Assistance Center, Inc.	\$80,000
3	2012-13	Business Assistance Center, Inc.	\$80,000
3	2013-14	Business Assistance Center, Inc.	\$80,000
3	2014-15	Business Assistance Center, Inc.	\$80,000

Business Assistance Centers by Council District (2006-16)

District	Year	BAC Operator	HUD CDBG Funding
3	2015-16	Business Assistance Center, Inc.	\$80,000
District 3 Total			\$885,000
4	2009-10	Organization of Hispanic Contractors dba Regional Hispanic Contractors Association	\$80,000
4	2010-11	Organization of Hispanic Contractors dba Regional Hispanic Contractors Association	\$80,000
4	2011-12	Organization of Hispanic Contractors dba Regional Hispanic Contractors Association	\$80,000
4	2012-13	Organization of Hispanic Contractors dba Regional Hispanic Contractors Association	\$80,000
4	2013-14	Organization of Hispanic Contractors dba Regional Hispanic Contractors Association	\$80,000
4	2014-15	Organization of Hispanic Contractors dba Regional Hispanic Contractors Association	\$80,000
4	2015-16	Organization of Hispanic Contractors dba Regional Hispanic Contractors Association	\$80,000
District 4 Total			\$560,000
6	2005-06	Greater Dallas Hispanic Chamber of Commerce	\$80,000

Business Assistance Centers by Council District (2006-16)

District	Year	BAC Operator	HUD CDBG Funding
6	2006-07	Greater Dallas Hispanic Chamber of Commerce	\$85,000
6	2007-08	Greater Dallas Hispanic Chamber of Commerce	\$80,000
6	2008-09	Greater Dallas Hispanic Chamber of Commerce	\$80,000
6	2009-10	Greater Dallas Hispanic Chamber of Commerce	\$80,000
6	2010-11	Greater Dallas Hispanic Chamber of Commerce	\$80,000
6	2010-11	Greater Dallas Asian American Chamber of Commerce	\$80,000
6	2010-11	Greater Dallas Indo American Chamber of Commerce	\$80,000
6	2011-12	Greater Dallas Hispanic Chamber of Commerce	\$80,000
6	2011-12	Greater Dallas Asian American Chamber of Commerce	\$80,000
6	2011-12	Greater Dallas Indo American Chamber of Commerce	\$80,000
6	2012-13	Greater Dallas Hispanic Chamber of Commerce	\$80,000
6	2012-13	Greater Dallas Indo American Chamber of Commerce	\$80,000
6	2013-14	Greater Dallas Hispanic Chamber of Commerce	\$80,000
6	2014-15	Greater Dallas Hispanic Chamber of Commerce	\$80,000
6	2015	Organization of Hispanic Contractors dba Regional Hispanic Contractors Association	\$40,000

Business Assistance Centers by Council District (2006-16)

District	Year	BAC Operator	HUD CDBG Funding
6	2015-16	Organization of Hispanic Contractors dba Regional Hispanic Contractors Association	\$80,000
District 6 Total			\$1,325,000
7	2005-06	InnerCity Community Development	\$80,000
7	2006-07	InnerCity Community Development	\$85,000
7	2007-08	InnerCity Community Development	\$80,000
7	2008-09	InnerCity Community Development	\$80,000
7	2009-10	InnerCity Community Development	\$80,000
7	2010-11	InnerCity Community Development	\$80,000
7	2011-12	InnerCity Community Development	\$80,000
7	2012-13	InnerCity Community Development	\$80,000
7	2013-14	InnerCity Community Development	\$80,000
7	2014-15	CEN-TEX Certified Development Corporation dba Business & Community Lenders (BCL) of Texas	\$80,000
7	2015	Dallas Black Chamber of Commerce Business Development Corporation	\$40,000

Business Assistance Centers by Council District (2006-16)

District	Year	BAC Operator	HUD CDBG Funding
7	2015-16	Dallas Black Chamber of Commerce Business Development Corporation	\$80,000
District 7 Total			\$925,000
14	2005-06	Dallas Fashion Incubator, Inc.	\$80,000
District 14 Total			\$80,000

Appendix O

SOUTHERN DALLAS DEVELOPMENT CORPORATION LOANS BY COUNCIL DISTRICT (2006- 2016)

DALLAS
ECONOMIC
DEVELOPMENT



Southern Dallas Development Corporation Loans by Council District (2006-16)

District	Year	Project	SDDC Loan Value
1	2006	Creative Events	\$35,000
1	2008	On-Target Supplies & Logistics	\$300,000
1	2010	Center Auto Sales	\$35,000
1	2010	Park Place	\$41,011
1	2010	On-Target Supplies & Logistics	\$75,000
1	2011	Salcedo Group	\$50,000
1	2014	On-Target Supplies & Logistics	\$100,000
1	2015	9.G.R.R. Lake June, Inc.	\$163,000
District 1 Total			\$799,011
2	2007	Cedruc B's Barber Style Shop	\$65,000
2	2009	Kangaroo Cases, LLC	\$209,876
2	2010	Dallas Iron Works	\$150,000
2	2011	Thirteen 26 Ventures, LLC	\$75,000
2	2011	Al-Rousan and Ware Group	\$100,000
2	2013	2720 Restaurant Group dba J. Pepe's Mexican Restaurant	\$35,000
District 2 Total			\$634,876

Southern Dallas Development Corporation Loans by Council District (2006-16)

District	Year	Project	SDDC Loan Value
3	2009	Del Rey Partners dba Fronteras Restaurant	\$30,000
3	2009	Thrash Funeral Home	\$70,000
3	2012	7.G.R.R. Greenville, LLC dba Wingstop	\$25,000
3	2012	Transportes Juventino Rosas, Inc.	\$55,000
3	2012	Thrash Funeral Home	\$180,000
3	2013	Rina Investments	\$100,000
District 3 Total			\$460,000
4	2006	Dr. Lawal-Solarin	\$60,000
4	2010	Lantern Dental	\$33,000
4	2010	ADI Engineering	\$300,000
4	2013	CFG Park Corp dba Chicken House	\$145,000
District 4 Total			\$538,000
5	2006	Integra Finishes	\$40,000
5	2006	Integra Finishes	\$60,000
5	2008	Footgear	\$75,000
5	2013	Dental Delite	\$75,000

Southern Dallas Development Corporation Loans by Council District (2006-16)

District	Year	Project	SDDC Loan Value
5	2013	Palomo Auto Kare	\$75,000
5	2015	A-Zap Welding & Construction	\$195,000
District 5 Total			\$520,000
6	2008	Zycomm dba Constant Marketing	\$156,309
6	2008	Tizoc's Inc.	\$65,000
6	2009	Dilbeck dba Belmont Hotel	\$74,000
6	2013	Furniture Design & Upholstery	\$35,000
District 6 Total			\$330,309
7	2006	ISIS, LLC	\$220,000
7	2008	Elaine's Kitchen	\$76,850
7	2008	Alto Insurance & Tax Service	\$150,000
7	2008	Kasi Grocery	\$138,000
7	2008	Genesis Transmission	\$162,025
7	2009	CF&H dba South Dallas Nursing Home	\$240,000
7	2010	Modern Senior Living	\$300,000
7	2011	Phil's Tires & Wheels	\$50,000

Southern Dallas Development Corporation Loans by Council District (2006-16)

District	Year	Project	SDDC Loan Value
7	2011	Neighborhood Grocery	\$50,000
7	2013	Remarkable Health of Dallas	\$150,000
7	2013	Moblini Martini	\$195,000
7	2014	Coverall Management & Associates	\$110,000
District 7 Total			\$1,841,875
8	2007	Stanley's Catfish & Wings	\$32,600
8	2012	Tandy Pizza dba Little Caesar's	\$35,000
District 8 Total			\$67,600

Appendix P

SMALL BUSINESS ADAPTIVE REUSE PROGRAM PROJECTS BY COUNCIL DISTRICT (2014- 2016)

DALLAS
ECONOMIC
DEVELOPMENT



Small Business Adaptive Reuse Program Projects by Council District (2006-15)

District	Year	Project	Private Investment	Grant Value
1	2014	Bombay	\$600,000	\$30,000
District 1 Total			\$600,000	\$30,000
4	2014	Southside City Tacos	\$303,000	\$30,000
4	2014	Friendly Food Mart	\$275,000	\$30,000
District 4 Total			\$578,000	\$60,000
5	2015	A-Zap	\$265,500	\$30,000
District 5 Total			\$265,500	\$30,000

Appendix Q

SOUTH DALLAS FAÇADE PROGRAM PROJECTS BY COUNCIL DISTRICT (2013- 2016)

DALLAS
ECONOMIC
DEVELOPMENT

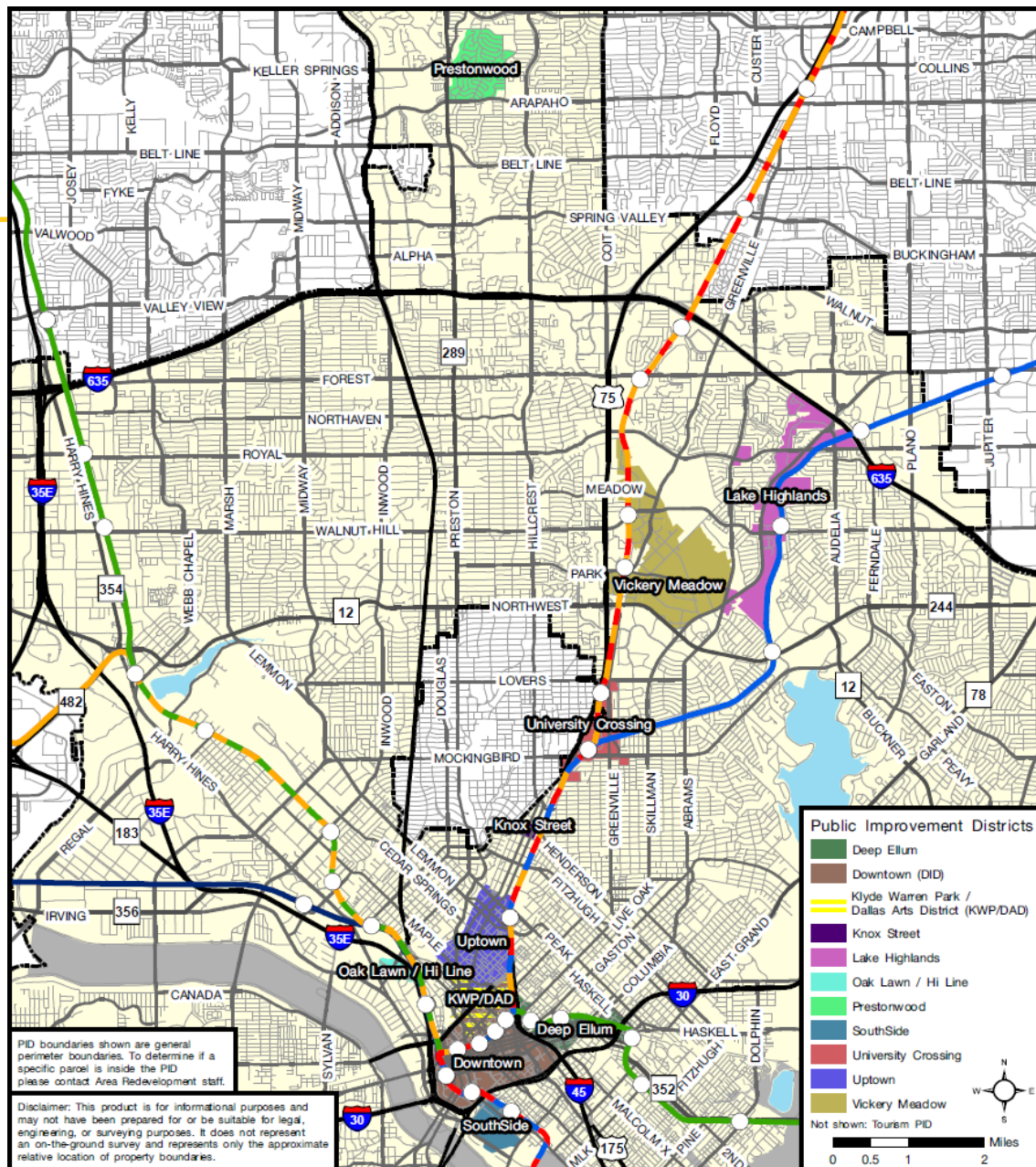
South Dallas Façade Program Projects by Council District (2006-15)

District	Year	Project	Funding Source	Grant Value
7	2013	Catfish Smith Foods, Inc.	CDBG	\$15,447
7	2013	S3D Group – Black Jack Pizza	CDBG	\$20,000
7	2013	Dallas Weekly	CDBG	\$18,806
7	2013	The Bridge at Fair Park	CDBG	\$20,000
7	2013	St. Martin’s Place	CDBG	\$17,530
7	2014	Christian Hair Fantaysia	PPP	\$13,725
7	2014	Freedom Fashion	PPP	\$20,000
7	2015	Coverall Management & Associates, Inc.	PPP	\$20,000
7	2015	CNB Real Estate, LLC	PPP	\$20,000
7	2015	Dallas Beautician Association	PPP	\$20,000
District 7 Total				\$185,508

Appendix R

PUBLIC IMPROVEMENT DISTRICTS MAP

Public Improvement Districts Map



Appendix S

COUNCIL BRIEFING REQUEST MEMO

Council Briefing Request Memo

Memorandum

RECEIVED

2016 MAY -4 PH 5: 04



DATE: May 4, 2016

TO: Honorable Mayor Mike Rawlings

SUBJECT: Economic Development Briefing

We, the undersigned, request a briefing on the Economic Development Department and all streams of funding, including the total budget and projects funded from 2010 to date. We request the first available date, preferably, the May 18, 2016, Council briefing.

Thank you for your time and consideration.

Handwritten signature of A. C. Gonzalez in blue ink, written over a horizontal line.

Handwritten signature of Carolyn King Small, DE in black ink, written over a horizontal line.
Handwritten signature of Adam Medina in black ink, written over a horizontal line.

C: A. C. Gonzalez, City Manager