

**APRIL 15, 2015 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated April 15, 2015. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.



A.C. Gonzalez
City Manager



Date



FOR: Jeanne Chipperfield
Chief Financial Officer



Date

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2015 APR 10 PM 4: 14

CITY SECRETARY
DALLAS, TEXAS



COUNCIL BRIEFING AGENDA

April 15, 2015

Date

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

General Information

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

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

The Council agenda is available in alternative formats upon request.

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

Rules of Courtesy

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

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

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

Información General

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

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

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

Reglas de Cortesía

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

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

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

AGENDA
CITY COUNCIL BRIEFING MEETING
WEDNESDAY, APRIL 15, 2015
CITY HALL
1500 MARILLA
DALLAS, TEXAS 75201
9:00 A.M.

9:00 am Invocation and Pledge of Allegiance 6ES

 Special Presentations

 Open Microphone Speakers

VOTING AGENDA 6ES

1. Approval of Minutes of the April 1, 2015 City Council Meeting
2. Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

BRIEFINGS 6ES

- A. Dallas Independent School District & City of Dallas Education Taskforce
- B. Proposed FY 2015-16 HUD Consolidated Plan Budget

Lunch

- C. Dallas Street and Alley Conditions

AGENDA
CITY COUNCIL BRIEFING MEETING
WEDNESDAY, APRIL 15, 2015

Closed Session 6ES
Personnel (Sec. 551.074 T.O.M.A.)
- Discussion regarding evaluation of the performance of City Manager A.C. Gonzalez.

Open Microphone Speakers 6ES

The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.

Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

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

1. Contemplated or pending litigation, or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.
2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.072 of the Texas Open Meetings Act.
3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.
6. Deliberations regarding economic development negotiations. Section 551.087 of the Texas Open Meetings Act.

Memorandum



CITY OF DALLAS

DATE April 10, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT Dallas Independent School District – City of Dallas Education Task Force

On Wednesday, April 15, 2015, the City Council will be briefed on the Dallas ISD/City of Dallas Education Task Force. The briefing is attached for your review.

Please contact me if you have any questions.

A handwritten signature in blue ink, appearing to read 'Joey Zapata'. The signature is fluid and cursive, with a prominent 'J' and 'Z'.

Joey Zapata
Assistant City Manager

Attachment

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

DALLAS INDEPENDENT SCHOOL DISTRICT CITY OF DALLAS EDUCATION TASKFORCE

April 15, 2015



Education Task Force

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□ Dallas City Council

- ▣ Adam Medrano, Chair
- ▣ Tennell Atkins
- ▣ Scott Griggs

□ DISD Board of Trustees

- ▣ Miguel Solis
- ▣ Nancy Bingham
- ▣ Dr. Lew Blackburn
- ▣ Bernadette Nutall

Background

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- The Education Task Force initiated meetings in June 2014 with four chief goals:
 - ▣ Understand current DISD/COD collaborative efforts
 - ▣ Identify straightforward initiatives that support student achievement
 - ▣ Share ideas and discuss goals and strategies to further academic achievement for DISD students
 - ▣ Explore long-term strategies to promote economically strong communities and healthy neighborhoods

Background

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- On September 18, 2014, the Task Force reviewed and brainstormed ways to grow collaboration in existing partnership programs (See Appendix) with
 - ▣ Dallas Public Library
 - ▣ Office of Cultural Affairs
 - ▣ Dallas Police Department
 - ▣ Dallas Parks and Recreation

Background

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- On October 30, 2014, the Task Force reviewed and provided direction on additional opportunities to expand collaboration
 - ▣ DISD Way Forward Initiative
 - Examined Pre-K opportunities in Dallas
 - ▣ Discussion of School Tutoring
 - Explored easy to deploy tutoring aids at partnering facilities e.g. Libraries & Recreation Centers

Background

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- On February 5, 2015, the Task Force received and discussed recommendations from the Mayor's Dallas Forum for Public Education
 - ▣ Initiated March 2014 by Mayor Rawlings and led by
 - Pettis Norman
 - Rene Martinez
 - Tom Dunning
 - ▣ Included a diverse committee of DISD parents, civic leaders, and educators

Background

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- Recommendations from the Mayor's Dallas Forum for Public Education focused on the following:
 - ▣ Develop and expand quality Pre-K for all 4-year olds
 - ▣ Improve parental involvement
 - ▣ Implement Individual Learning Plans
 - ▣ Change the culture of struggling middle and high schools
 - ▣ Suggestions to improve elementary schools
 - ▣ Adoption of elementary schools by faith-based organizations
 - UNITE of Greater Dallas has partnered with non-profit organizations to connect faith-based organizations to schools

Task Force Key Recommendations

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- Grow participation in early childhood and K-12 educational support programs offered by the City
- Increase public outreach to push DISD initiatives, particularly pre-K registration, through City's media and public information efforts
- Seek new partnership opportunities for existing and future facilities and spaces between DISD and City

Neighborhood Plus Integration

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- Taskforce key recommendations integrate with Neighborhood Plus goal to
 - ▣ Attract & Retain the Middle Class
 - ▣ Objective:
 - By 2035: Increase the share of households with incomes above 80% of the State median income from 53% to 60%
 - ▣ How we get there:
 - Support and coordinate with DISD, Charters, private and parochial schools to enhance school quality and school choice

Strategies

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- Grow participation in early childhood and K-12 educational support programs offered by the City
 - FINDING
 - 21+ existing city programs provided over 264,000 student interactions in city libraries, recreation and cultural centers and other programs (See Appendix)
 - OPPORTUNITY
 - Implement symposiums for area schools and library staffs
 - Greater collaboration and curriculum coordination
 - Improve participation measures and data gathering
 - Connect goals for increased usage of city educational support programs

Strategies

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- Increase public outreach to push DISD initiatives, particularly pre-K registration, through City's media and public information efforts

- ▣ FINDING

- The City engages its residents daily through various media, mailings and outreach efforts

- ▣ OPPORTUNITY

- Use City outreach efforts to push DISD initiatives
 - Promote early childhood education registration
 - Partnership for April 6-10 Pre-K registration drive
 - Encourage volunteer mentoring and tutoring DISD program

Strategies

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- Seek new partnership opportunities for existing and future facilities and spaces between DISD and City

- ▣ FINDING

- The City and DISD each build and maintain facilities throughout Dallas but with limited collaboration for
 - Two co-located branch libraries (Camp Wisdom, Arcadia Park)
 - Agreements for use of some recreation centers and parks

- ▣ OPPORTUNITIES

- Expanded use of Facility Use Agreements
- Coordination for future facilities
- Collaboration for neighborhood playgrounds

Next Steps

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- Implement new initiatives to increase collaborative programs and services
- Continue quarterly Task Force meetings to review progress and new opportunities

Appendix


City of Dallas – Dallas ISD Activity Matrix

A		B		C		D	
Current Partnerships with DISD		New Partnerships & Activities		Other Out-of-School Activities at the Library		Library Locations	
Mayor's Summer Reading Club		Tutor Tool-kit		Storytime		Library Branches within Half-Mile of DISD Elementary Schools	
DISD encourages students to participate in the Dallas Public Library program		A pilot program at four library locations to provide a continuation of literacy tutoring for DISD students using the DISD Tutor Toolkit		Storytime is a component of early literacy and pre-reading as well as an important part of child development and socialization to get kids ready to attend school		<ul style="list-style-type: none"> Arcadia Park - Attached to Arcadia Park Elementary Hampton - Illinois - Attached to Brashear Elementary Oak Lawn - Sam Houston Elementary Park Forest - Everett Degoyler Elementary Pleasant Grove - Henry B. Gonzalez Elementary 	
<ul style="list-style-type: none"> Students register before the end of the school year In 2014, 24,590 children (age 0-18) registered for the program and read more than 205,000 hours For the 2015, the structure of the program has been realigned to reflect DISD's directives to students (Read 30 minutes every day.) 		<ul style="list-style-type: none"> Focus on recruiting high school volunteers to be trained as tutors Program will be at Bachman Lake, White Rock Hills, Lochwood and Skyline branch libraries beginning the week of June 8. 		<ul style="list-style-type: none"> Every branch library provides preschool/toddler storytime either in the library or at a nearby rec center More than 29,000 children and parents attended storytime between October 2014 and April 2015, attending 950 different programs. 		<ul style="list-style-type: none"> Prairie Creek - Pleasant Grove Elementary Preston Royal - Pershing Elementary Highland Hills - J.N. Ervin Elementary Kleberg Rylie - Kleberg Elementary Lancaster Kiest - John Neely Bryan Elementary 	
Every Child Ready to Read		E-cards		Perot Museum of Nature and Science Afterschool Programs		Branches with an Observed High Number of Kids	
Workshops include Born to Read, a three-part workshop for parents of toddlers/preschoolers; and the Emergent Reader program for parents of K-2 children		In 2015, the library created an E-card that provides access to the library's online content, including downloadable materials, without requiring in-person registration. The cards can be swapped for a full-service card upon visiting a library location.		The Perot Museum provides hands-on science workshops for elementary students once a month during the school year and twice a month during the summer at Bachman Lake, Audelia Road, and Hampton-Illinois, Polk-Wisdom, and Prairie Creek Branch Libraries		<ul style="list-style-type: none"> Audelia Road - RISD kids Grauwlyer Park - 7 to 13 year-olds Highland Hills - 9 to 13 year-olds Lancaster-Kiest - 12 to 14 year-olds Lochwood - 5 to 12 year-olds North Oak Cliff - 5 to 14 year-olds 	
<ul style="list-style-type: none"> An average of 20 schools a semester (40 per year) request the parent workshops The library has conducted ECRR workshops at 18 schools between October 2014 and March 2015 Workshops have reached 227 parents and 344 children 		<ul style="list-style-type: none"> The card was piloted at Conrad High School, where 285 students received e-cards The e-cards were presented at the Lead Librarians meeting at DISD 		<ul style="list-style-type: none"> More than 656 students have participated in the workshops from October 2014 through March 2015, with an average of 26 students per session 		<ul style="list-style-type: none"> Park Forest - 4 to 12 year-olds Pleasant Grove - 7 to 12 year-olds Polk-Wisdom - 6 to 11 year-olds Prairie Creek - 5 to 13 year-olds Preston Royal - 5 to 13 year-olds 	
Express Yourself! Youth Poetry Competition and Cover Art Contest		Free Summer Meals		Kumon Math Tutoring		Bookmobile Stops at Schools	
The library has provided poetry writing workshops for DISD and other Dallas schools as part of the poetry competition for students in grades 2-12		Eleven branch library locations will offer free lunch through the Summer Food Program		Professors from UTD provide math tutoring on Saturday mornings at the Martin Luther King Jr. Branch using the Kumon curriculum with help from UTD student volunteers since 2005		The Bookmobile made twice monthly stops during FY 13-14 at the following schools:	
<ul style="list-style-type: none"> Teachers lead workshops and class sessions to help their students write poems and submit them for the competition An average of 30 schools request these workshops each year A three-foot trophy is awarded to the school that submits the most poems to the competition More than 1,400 students submitted poems for the 2014-2015 competition An awards ceremony will be held at the Central Library on April 25 Selected poems will be featured at the Children's Chorus of Greater Dallas concert on April 26 		<ul style="list-style-type: none"> Summer Reading Club programming and activities will be scheduled around the lunch to encourage increased participation 		<ul style="list-style-type: none"> The program expanded to the Skyline Branch in 2014 The weekly programs average about 19 students each week 		<ul style="list-style-type: none"> Jill Stone Elementary at Vickery Meadow 864 Student Contacts Bethune Elementary 624 Student Contacts Cesar Chavez Elementary 696 Student Contacts San Jacinto Elementary 600 Student Contacts 	
Discovery Wall		Pre-K Roundup		Out-of-School Partners			
The Atmos Energy Discovery Wall at the Central Library provides virtual field trips to museums, zoos, science centers and historical societies around the world via a videoconference		The Pre-K Roundup is a <i>Commit!</i> led initiative that produced and distributed 50,000 flyers promoting pre-kindergarten registration		<ul style="list-style-type: none"> Dallas Afterschool AVANCE Big Thought Museums including DMA and The Perot YMCA Girls Inc. Boys & Girls Clubs Wilkinson Center Readers 2 Leaders Junior Players Kids-U 			
<ul style="list-style-type: none"> Teachers can request a field trip that relates to current curriculum, and bus scholarships are provided to pay for transportation 		The flyers have been distributed at:					
<ul style="list-style-type: none"> More than 500 students attended Discovery Wall events October 2014 through March 2015. 		<ul style="list-style-type: none"> 29 Branch Libraries 41 Recreation Centers 4 Cultural Centers And other partnering locations 					
City of Learning				Previous Programs			
A Big Thought coordinated project that connects students and parents to summer programming throughout the City				<i>Commit! Summer Reading Pilot</i> Second Graders from three Elementary schools were taken to branch libraries where they learned about the Mayor's Summer Reading Club, met library staff, applied for cards, and learned about the library			
<ul style="list-style-type: none"> All summer programming at the library is listed in the City of Learning Database Eleven library programs earn digital badges in the City of Learning. In 2014, 70% of all badges earned city-wide were earned at the library. In June 2015, the Central Library will host a City of Learning Maker Faire 				<ul style="list-style-type: none"> Principals were given weekly reports about student participation; storytimes were held with their teachers on Saturdays at the library; notifications were sent out to parents reminding them of storytime meetings 			
				<ul style="list-style-type: none"> At least 20 second graders from the target schools participated 			
Homework Help Now							
The library provides free online tutoring to card holders							
<ul style="list-style-type: none"> The number of use sessions averages 2,831 per month 							



Dallas Park and Recreation Department - City of Dallas /DISD Activity Matrix

1. CDBG After School Programs (Fall 2013- Spring 2014)	2. City of Dallas/ DISD Youth Sports Partnership
Description	Description
Dallas Park and Recreation Department has partnered with the Dallas Independent School District since 1995 to provide free after school programming at elementary schools for youth ages 6-12 from 3:00pm-6:00pm through the Community Development Block Grant. Program consists of daily activities such as homework assistances, fitness, sports and games, arts and crafts, enrichment vendors, and cultural and life skill classes. As part of the partnership, DISD permits the use of the elementary school site free of charge and provides free snacks for all 19 sites. In addition, DISD also provides an additional \$7,000 per site to enhance vendor programming.	Dallas Park and Recreation Department has partnered with the Dallas Independent School District to provide athletic programming for youth primarily in grades 3rd-6th. Partnership has been in existence district wide since 2011-12 school year and provides athletic leagues for 238 teams and over 3700 youth (boys and girls) in soccer, basketball and baseball. Partnership operates under the City of Dallas/DISD M.O.U. for free field/gym usage.
After School Sites with Average Daily Attendance (Total Attendance) (Registered)	Participating Schools
<div><div><div>• John Quincy Adams: 33 (5,621) (64)</div><div>• Annie Webb Blanton: 39 (6,629) (68)</div><div>• B.H. Macon: 30 (5,106) (59)</div><div>• John Runyon: 36 (6,174) (62)</div><div>• Ignacio Zaragoza: 36 (6,164) (75)</div><div>• Cesar Chavez: 27 (4,582) (55)</div><div>• Bayles: 29 (4,381) (56)</div><div>• Edwin J. Kiest: 48 (7,324) (72)</div><div>• Highland Meadows: 45 (7,792) (79)</div><div>• L.L. Hotchkiss: 37 (14,121) (82)</div></div><div><div>• Harrell Budd: 32 (5,474) (71)</div><div>• Leila P. Cowart: 51 (9,113) (97)</div><div>• Lida Hooe: 46 (8,164) (62)</div><div>• Louise W. Kahn: 54 (9,753) (76)</div><div>• Clara Oliver: 22 (3,862) (55)</div><div>• Elisha M. Pease: 43 (7,471) (64)</div><div>• Clinton P. Russell: 38 (6,687) (59)</div><div>• Sam Houston: 16 (2,921) (38)</div><div>• Winnetka: 56 (9,439) (79)</div></div></div>	<div><div><div>• CF Carr</div><div>• LK Hall</div><div>• FP Caillet</div><div>• Botello</div><div>• Foster</div><div>• Medrano</div><div>• Soto</div><div>• Twain</div><div>• Pershing</div><div>• Maple Lawn</div></div><div><div>• Burnet</div><div>• Polk</div><div>• Winnetka</div><div>• Stevens</div><div>• Martinez</div><div>• Knight</div><div>• Donald</div><div>• Kahn</div><div>• Gill</div><div>• Reilly</div></div><div><div>• H Meadows</div><div>• Hotchkiss</div><div>• Lowe</div><div>• Rogers</div><div>• Kiest</div><div>• Lee</div><div>• Lipscomb</div><div>• Chavez</div><div>• Zaragoza</div><div>• Mata</div></div><div><div>• Cuellar</div><div>• Hutchins</div><div>• Carver</div><div>• Cowart</div><div>• Pease</div><div>• Kleberg</div><div>• Truett</div><div>• Sanger</div><div>• Guzick</div><div>• Tatum</div></div><div><div>• Rowe</div><div>• Smith</div><div>• Casa View</div><div>• Callejo</div><div>• Silberstein</div><div>• Urban Park</div><div>• Roberts</div><div>• Kennedy</div><div>• McShan</div><div>• Bayles</div></div><div><div>• Conner</div><div>• Reinhardt</div><div>• Hexter</div><div>• Rhoads</div><div>• Stemmons</div><div>• Reagan</div><div>• Moseley</div><div>• Halliday</div><div>• Lagow</div><div>• Burleson</div></div><div><div>• Macon</div><div>• Dorsey</div><div>• Anderson</div><div>• Titche</div><div>• Gonzalez</div><div>• San Jacinto</div><div>• Ireland</div><div>• Adams</div><div>• Richardson</div><div>• Central</div></div><div><div>• Gaston</div><div>• Richards</div><div>• Comstock</div><div>• Florence</div><div>• Long</div><div>• B Springs</div><div>• Marsh</div><div>• Walker</div><div>• Zumwalt</div><div>• Holmes</div><div>• Cary</div><div>• Spence</div></div></div>
3. CDBG Summer Programs (Summer 2014)	Facility Usage
Description	Description
Dallas Park and Recreation Department has partnered with the Dallas Independent School District to provide free summer camp programming at elementary schools for youth ages 6-12 for 7 weeks Monday-Thursday from 9:00am-4:00pm through the Community Development Block Grant. Program consists of daily activities such as fitness, sports and games, arts and crafts, enrichment vendors, cultural and life skill classes as well as field trips. As part of the partnership, DISD permits the use of the elementary school site free of charge and provides free breakfast and lunch for all sites.	<div><div>• Facility Usage Agreement for Anita Martinez Recreation Center Gymnasium by Lorenzo De Zavala Elementary Physical Education Classes</div><div>• Use agreement for Randall Park/Fair Oaks Park by Woodrow Wilson High School/Conrad High School for sports practices and other DISD Athletic Events</div><div>• Elementary schools have utilized DPR parks and athletic fields for field days</div></div>
After School Sites with Average Daily Attendance (Total Attendance) (Registered)	Additional Information
<div><div><div>• Leila P Cowart: 25 (669) (40)</div><div>• Annie Webb Blanton: 24 (636) (42)</div><div>• L.L. Hotchkiss: 28 (756) (40)</div><div>• Bayles: 20 (529) (30)</div><div>• Ignacio Zaragoza: 36 (965) (45)</div></div><div><div>• Louise W. Kahn: 30 (803) (40)</div><div>• B.H. Macon: 22 (594) (39)</div><div>• Janie C. Turner RC: 31 (1,209) (41)</div><div>• KB Polk RC: 31 (1,221) (50)</div><div>• JC Phelps RC: 24 (931) (40)</div></div></div>	<div><div><div>• Aquatic Division conducts job recruitment booths for summer positions at high schools</div><div>• Aquatic Division conducts water safety presentation to 30 schools each spring</div></div><div><div>•DPR provides Wi-Fi at 10 parks: Timberglen, Tietze, Ridgewood, Campbell Green, Exall, Harry Stone, Kidd Springs, Klyde Warren, Lake Highlands and Main Street Garden</div></div><div><div>• DPR provides Wi-Fi at 40 recreation centers</div></div></div> <div><div><div><div><div><div></div><div>dallas</div></div><div>Park & Recreation</div></div><div>16</div></div></div></div>

A		Office of Cultural Affairs- City of Dallas /DISD Activity Matrix				B
OCA Cultural Centers		Cultural Partners				
South Dallas Cultural Center		African American Museum	TeCo Theatrical Productions	Dallas Museum of Art	ATT Performing Arts Center	
<i>Outreach Program in DISD Schools</i> <ul style="list-style-type: none">Dunbar Elementary Afterschool Program & Reading Program - 175 studentsObama Male Leadership Academy Theater Program - 300 students		<ul style="list-style-type: none">Billy E. Dade Middle School- (in-school Black History Program) - 600 studentsBooker T. Washington High School - Love Field Installation Project- (arts students) - 30 studentsElijah M. Pease Elementary- - 125 4th graders	<ul style="list-style-type: none">Hosts a museum summer camp for youth - 110 StudentsStudents develop skills in team building, strategic thinking, project planning and execution	Student outreach programs are held after school and during the summer in the Emma Rodgers Learning Laboratory including TeCo’s, T-An-T (Teenagers and Theatre) apprenticeship program	<ul style="list-style-type: none">Hosts thousands of DISD students on field tripsOffers Go van Gogh Outreach ProgramOffers free art presentations to DISD students and teachers in their classrooms175,000 students	<ul style="list-style-type: none">Open Stages - For High School theater technical students who are given the opportunity to work back stage and learn the craft.Broadway Experience - They work with Booker T. Washington Performing Arts Magnet and seven other High Schools with kids who are on a career path in the performing arts. They get to meet casts of shows and also receive free tickets.
Oak Cliff Cultural Center		Anita N. Martinez Ballet Folklorico, Inc.	Dallas Symphony Orchestra	The Dallas Opera	<ul style="list-style-type: none">These programs impact approximately 2000 kidsComplimentary tickets are given to students that are in music programs that aren’t tied to DISD such as private music teachers and other programs not associated with DISD.	
<i>Partnership with (5) DISD schools for the Dia de los Niños Exhibition:</i> <ul style="list-style-type: none">Rosemont Elementary & Middle School – 160 studentsGeorge Peabody Elementary – 65 students		<ul style="list-style-type: none">Professional company produces educational matinee performancesPerforms and teaches satellite programs at ELM, MS, and HS in DallasTwo free to DISD students summer cultural camps are presentedPartner reaches 4000 students	<ul style="list-style-type: none">Maintains strong programs for DISD studentsCecil and Ida Green Youth Series, Symphony YES!, Music Memory, Young Strings program for African American and Latino students, Amazing Music, and DSO express63,132 students reached	<ul style="list-style-type: none">Provides 4 student performancesProvides 22 touring opera performances in venues ranging from elementary schools to retirement homesProvides after school programs to introduce youth to opera7,900 students and teachers served		
Bathhouse Cultural Center		Artreach-Dallas, Inc.	Dallas Wind Symphony	Dallas Summer Musicals	<div></div> <div>17</div>	
<i>Gallery Tours for DISD students</i> <ul style="list-style-type: none">Booker T. Washington H. S. for the Performing and Visual Arts - 10 studentsHarry Stone Montessori Academy – 45 studentsWilliam Lipscomb Elementary – 22 studentsEduardo Mata Elementary – 14 studentsVictor H. Hexter Elementary – 11 studentsWoodrow Wilson H. S. – 12 studentsMaceo Smith Tech H. S. – 17 students		<i>Workshops for DISD Students</i> <p>Mask Making workshop with Karen Floyd</p> <ul style="list-style-type: none">Sunset High School – 4 studentsBryan Adams High School – 3 students <p>Painting workshop with Rosario Mendoza</p> <ul style="list-style-type: none">Sunset High School – 9 studentsW. E. Greiner Exploratory Arts Academy – 2 students	<ul style="list-style-type: none">Agency serves over 12,000 children from DISDMaintains a Community Events ticket distribution program that allows for tickets to empty seats made available to citizens whose access to the cultural community is otherwise often unavailable	<ul style="list-style-type: none">Wind Band Festival features 32 school bands at Meyerson Symphony CenterA week-long inner city band camp with DISD3,875 students reached <ul style="list-style-type: none">Kids Club – events in conjunction with musicals in the season for kids. Kids can participate whether they have a ticket to the performance or not. Serves 300 kidsStage Right – introduces at risk your ages 10-15 to arts and cultural events and is in partnership with the Dallas Police Department. Serves 300 kids.		
Latino Cultural Center		Big Thought	Sammons Center for the Arts	<ul style="list-style-type: none">Seats for Kids – free tickets for low income, at risk and special needs kids. Serves 2000.DSM High School Musical Theater Awards – similar to the Tony Awards this is an awards ceremony that features performances of High School students from dozens of Texas schools.		
<ul style="list-style-type: none">Outreach Activities (career days, performances, in-school programs) - 1,089 students <p>Moreno Elementary Lipscomb Elementary Booker T. Washington HS Spence Middle School Stockard Middle School William Brown Miller Elementary Herbert Marcus Elementary School</p>		<ul style="list-style-type: none">Fieldtrips to the LCC – 1,880 <p>Hawthorne Elementary Town View High School Bethune Elementary Bishop Dunne High School Thelma Richardson Elementary Moreno Elementary Quintanilla Middle School William L. Cabell Elementary School</p>	<ul style="list-style-type: none">Big Thought coordinates the resources of OCA, DISD, and more than 60 cultural agencies to deliver cultural excursions, workshops and residencies to studentsSupports training, transportation, and direct services provided by the cultural community for out-of-school activitiesManages summer camps at OCA Cultural Centers <ul style="list-style-type: none">The Youth Jazz Program was developed for underprivileged youth ages 6-12 years with an interactive, educational program to teach children about Jazz and music.They expect to reach approximately 300 kids.			



Office of Cultural Affairs- City of Dallas /DISD Activity Matrix						
Cultural Partners						
The Black Academy of Arts and Letters, Inc.	Dallas Black Dance Theatre, Inc.	Creative Arts Center	Writer's Garret	Fine Arts Chamber Players	Museum of Nature and Science	Teatro Dallas
<ul style="list-style-type: none"> Provides outreach programs that benefit inner city multi-ethnic students, at-risk children, and youth in the juvenile justice system 20,000 students 	<ul style="list-style-type: none"> Educational programs, special classes and workshops held in 10+ DISD schools 1,500 students reached 	<ul style="list-style-type: none"> Outreach programs serve approx. 77 children Programs 	<ul style="list-style-type: none"> Writer’s-in-Neighborhoods and Schools (WINS) programs for young people in grades K-12 serving approximately 400 kids 	<ul style="list-style-type: none"> Provides 48 educational outreach programs in Dallas area public schools and pre-school programs 1,000 students served 	<ul style="list-style-type: none"> The cultural agency provides educational outreach activities consisting of on-site field trip programs for schools and community organizations, off-site educational classes, science camps during school breaks, after school programs, teacher workshops, and other community events as requested 115,000 students reached 	<ul style="list-style-type: none"> Spring and Summer theater classes for over 400 kids The classes culminate in a free production for families
Cara Mia Theatre Co.	Dallas Children's Theatre	Dallas Theatre Center	Wordspace	Junior Players Guild	The Shakespeare Festival of Dallas	TITAS
<ul style="list-style-type: none"> Provides educational touring plays for schools Provides educational programs throughout the year for schools, cultural centers and community centers 4,800 students 	<ul style="list-style-type: none"> Maintains 16 school site residencies and after school programs to DISD schools 135 DCT Academy Classes 10,000 free tickets and arts education scholarships for classes & workshops to DISD students 9 Sign-interpreted performances for the hearing impaired Free teacher study guides on DCT website 58,000 students reached 	<ul style="list-style-type: none"> Project Discovery - serves up to 1000 students in 18 Title 1 DISD high schools with free tickets, bus transportation and workshops Weekday student matinee productions for over 5000 students with a reduced ticket price 	<ul style="list-style-type: none"> Next Generation Project – is composed of several education initiatives that focus on reading, writing and the spoken word. This impacts close to 45 students 	<ul style="list-style-type: none"> Offers 30 afterschool residencies at 10 sties 50 free summer theatre camps, 2 advanced acting workshops, 3 playwriting workshops 2 performances 1 Shakespeare Camp 3 Shakespeare audition workshops 6 free performances 11,000 students served 	<ul style="list-style-type: none"> Provides educational programming, including, “Shakespeare on the Go!,” which features 2 age-appropriate touring initiatives complete with performances and master classes, and “The Written Word Performance Workshop” to MS and HS students who receive free tickets for a live performance 5,000 students reached 	<ul style="list-style-type: none"> Master classes for students with the professional artists that are brought in for their performance season reaching over 1000 kids including Booker T. Washington Performing Arts Magnet
Children's Chorus of Greater Dallas	Dallas County Heritage Society	Dance Council	Lone Star Wind Orchestra	Kitchen Dog Theatre Company	USA Film Festival	Texas Winds Musical Outreach
<ul style="list-style-type: none"> Provides annual professional development seminars for DISD ELM and MS chorus teachers Conducts observations of school choruses, providing feedback to district administrators and educators Professional development credit is offered to DISD teachers who attend and observe rehearsals and Summer Singing Camp 36 Teachers 	<ul style="list-style-type: none"> Provides curriculum-based programming Provides reduced admission for school tours 1,300 Students 	<ul style="list-style-type: none"> Maintains a program that annually gives 45 dance scholarships for outstanding students ages 13-22 	<ul style="list-style-type: none"> Works with St. Phillip’s Community School with students in grades 2-6 providing individual and group music instruction They provide a summer camp called The Drum Club for the kids as well. Yearly they provide over 1000 concert tickets to Title 1 schools 	<ul style="list-style-type: none"> Provides Playwrights Under Progress Fest outreach program that conducts playwriting master classes for HS students and culminates in two performances of selected scripts during the "New Works Festival" 200 students served 	<ul style="list-style-type: none"> The cultural agency produces the “Annual KidFilm® Festival” Features 40 films, 30 programs and 6 days of field trips for DISD students and teachers 2,300 students reached 	<ul style="list-style-type: none"> Provides professional music programs to Head Start Development and Mi Escuelita Centers Over 2000 children benefit from this each year
Color Me Empowered	Dallas Historical Society	Greater Dallas Youth Orchestra		Ollimpaxqui Ballet	Voices of Change	Undermain Theatre
<ul style="list-style-type: none"> After school arts program in the community surrounding Polk ELS Program centered around designing and implementing a public art project in the community Will include 200 school-age children 	<ul style="list-style-type: none"> 25 Outreach educational programs and tours such as historic character presentations, storytelling, traveling exhibits, care of collections, and preserving family histories 200 students 	<ul style="list-style-type: none"> Provides classical music training to over 450 young musicians between the ages of 8-18 in seven orchestras Students receive 60-100 hours of instructions weekly from professional musicians 		<ul style="list-style-type: none"> Provides approximately 65 workshops titles "Dancing Through Mexico" Programs consist of traditional, folkloric music and dances of Mexico, Central and South America for students in DISD 1,950 students reached 	<ul style="list-style-type: none"> Will be producing 4 contemporary music programs for DISD students where their musicians will perform music from the most recent concert 	<ul style="list-style-type: none"> Provides over 650 free tickets to students to see their productions.

A

1. Police Athletic/Activities League (PAL)

Description

Crime prevention program reaching kids ages 8-18 through sports, music, mentoring and other activities

• Uniformed officers interact with kids in both the classroom environment and also in after school activities

Between 2012-2014, PAL officers have had over 150,000 youth contacts

• In 2014 PAL has conducted the following activities at the listed schools:

Career Day Events (Students)

• Amelia Earhart Elementary • Annie Webb Elementary • Eladio Martinez Elementary • Focus Learning Academy • Reagan Elementary • Roger Mills Elementary • Runyon Elementary • Sam Tasby Middle School • Sunset High School • Comstock Middle School • AW Brown Academy • Nova Academy Charter

Robotics

• Dunbar Elementary • Adelfa Callejo Elementary • John B Hood Middle School

Reading

• Arcadia Park Elementary • Franklin Middle School

• George W Carver Creative Arts • Sam Tasby (summer program)

Anti-bullying Presentations

• A Maceo Smith High School • Leslie Patton Academic Academy • Roger Mills • Madison High School • Pinkston High School • Dunbar Elementary • Comstock Middle School

• John B. Hood Middle School • JT Brashear Elementary • Obama Leadership Academy • Rosemont School • JJ Rhoads Elementary • Douglas Elementary

• Albert Johnson Elementary • Zumwalt Middle School

Stuff the Squad Car School Supply Drive

• Mata Elementary • Marcus Elementary • Charles Gill Elementary • Kiest Elementary • Anne Frank Elementary • Comstock Middle School • Sam Tasby Middle School • Silberstein Elementary • Wilmer Hutchins Elementary • JW Ray Learning Center • Atwell Law Academy • Roger Mills Elementary • Barbara Jordan Elementary

Mentoring

• Sidney Lanier Elementary • Roger Mills Elementary • Dunbar Learning Center • Frederick Douglas Elementary • Sam Tasby Middle School • Hamilton Park Pacesetter Magnet • Boude Story Middle School • Juan Seguin High School

Youth Leadership Council

• Sam Tasby

Back to School Events

• Hamilton Park Pacesetter Magnet • Dade Middle School

Drug Awareness Program

• Blanton Elementary

Guitar Lessons (Summer Programming)

• Inspired Vision Charter School • Obama Leadership Academy • John B Hood Middle School • Frederick Douglas Elementary

PAL Singers Youth Choir

• Stark Elementary • Frederick Douglas Elementary • Roger Mills Elementary

Music Program

• Roger Mills Elementary • Frederick Douglass Elementary

Chess Club

• John B Hood Middle School • Herbert Marcus Elementary

Gardening Program

• Marcus Elementary

Midnight Basketball

• Sam Tasby Middle School

B

Dallas Police Department - City of Dallas /DISD Activity Matrix

2. Blue in the School

Description

Uniformed DPD officers teach Six Pillars of Character & specifically address bullying and domestic violence

• 2245 4th grade students at 28 schools during the 2013-14 school year were taught

• 5201 4th grade students at 61 schools during the 2014-15 school year were taught

• Schools are predominately in TAAG areas

• Current plan is to return to same schools each year

Participating Schools

Anne Frank • Bethune • Budd • Charles Gill • Cigarroa • Cochran •Dorsey • Dunbar • Erwin • George Bush • Kiest • Kramer • Lee •Maple Lawn Martinez • Mata • MLK Learning Center • Peabody

Participating Schools Cont'd

Reagan • Sanger • Silberstein • Sudie Williams • Terry • Travis • Wilmer Hutchins • Adelle Turner • Anderson • Anson Jones • Barbara Jordan • Birdie Alexander • Blanton • Carpenter • Chavez • Dan Rogers • DeGolyer • Elisha Pease

FG Botello • Forest ridge • Foster • Henderson • Hernandez • JP Starks • JW Ray • JFK Learning Center • JJ Rhoads • KB Polk • Khan • Lowe • LP Cowart • Marcus • Marshall • McNair • Milam • Rosemont

C

3. Junior Police Academy

Description

One day event held at Dallas Police Recruit Academy; introduces students to the Dallas Police Department)

• Basic Class is for 4th-7th graders

• Advanced Class is for 8th-10th graders

• Recruiting is done all across DISD schools

• 95% of attendees are DISD students

• From 2010-2014, 641 youths have attended at JPA class

4. Explorer Program

Program for youth age 14-20 who are interested in a career in law enforcement

• Currently 185 youth involved in program

• Recruiting takes place at DISD high schools, and also reaches out to graduating 8th grades in DISD middles

• Since inception over 40 years ago, over 200 explorers have gone on to careers as police officers (most with DPD)

DALLAS POLICE DEPARTMENT

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A

Trinity Watershed Management Outreach

Description

Trinity Watershed Management educational outreach to DISD schools features the EnviroScape portable hands-on model. EnviroScape teaches people of varying ages, languages, and cultures about the sources of water pollution, and also pollution prevention methods through visual, hands-on interaction

A slide show presentation of "Where Does it Go?". A presentation highlighting the roles and responsibilities of Stormwater Management staff is shown to encourage youths to pursue careers in the environmental sciences. During FY 2014-15, 1,040 students received promotional items in build up to the roll out of the Plastic Bag ordinance. Backpacks made of recyclable materials and reusable carryout bags were given away

FY 2013-14 On-Campus Events

Number of Students

University of California, Berkeley Y-Plan

Dallas Environmental Science Academy75

Seagoville Elementary School613

Medrano Middle School110

Benjamin Franklin Middle School47

JFK Learning Center69

J.N. Ervin200

1114 Total

Y-Plan - equals education plus community development. This program is a national model of civic centered, project-based learning that is currently part of the following schools in Dallas:

Skyline HS

Woodrow Wilson HS

Kimball HS

City of Dallas

Dallas Zoo

FY 2013-14 Back to School Fairs

Number of Students

Y-Plan Projects 2014

Mayor's Back to School Fair12500

Jr. Park Ambassador Back to School200

Explosion200

10th Street Community Back to School Fair12900 Total

In 2014, the program explored the question, "How do you Adopt-a-Forest and what are the components?" Three teams of finance students took a tour of the Great Trinity Forest and presented their findings and recommendations

FY 2013-14 Summer Camps

Number of Students

Y-Plan Projects 2015

Spanish School House175

TeCo Summer Camp100

Dallas Community Youth Development35

Summer Camp32

Timberglen Recreation Center59

Lake Highlands Recreation Center23

Trinity River Audubon Center Eco424 Total

Number of Students

FY 2013-14 City Council Events

Council Member Callahan's Appreciation Day150 Total

FY 2014-15 On-Campus Events

Number of Students

Birdie Alexander Elementary School520

Benjamin Franklin Middle School100

Seagoville Middle School600

L.G. Pinkston High School200

Billy Earl Dade Middle School200

1620 Total

B

Additional Departments - City of Dallas /DISD Activity Matrix

Office of Environmental Quality

Description

The Office of Environmental Quality participates with DISD schools to provide information about ways students and their families can reduce their environmental footprint and strengthen their community. This includes interactive conversation, the use of a computer based environmental quiz game, slide presentations, and informational handouts and educational "goodies". Topics include energy and water conservation, resource preservation, protection of air quality and the Trinity River and its watersheds, green buildings, recycling, and the associated health benefits of each

During Career Day Events, OEQ staff talk to students about careers in science, technology, engineering, and mathematics

FY 2013-14 Environmental Topics

Number of Students

Hillcrest High School - Chief on the Beat100

Samuell High School - Parent Academy 5k200

Lee Elementary - Fall Carnival300

Samuell High School - Chief on the Beat350

Woodrow Wilson High School - DEA Drug0

Take Back Location950 Total

FY 2013-14 Career Day Events

Number of Students

Seagoville High School600

DeGolyer Elementary40

640 Total

FY 2014-15 Environmental Topics

Number of Students

Daniel Webster Elementary55

Seagoville Middle School250

305 Total

FY 2014-15 Career Day Events

Number of Students

Benjamin Franklin Middle School174

Birdie Alexander Elementary250

424 Total

C

Housing and Community Services

Description

The department of Housing and Community services administers multiple programs that impact the success of students and families in Dallas. The department hosts cultural events with participation from local childcare centers and schools

Cinco De Mayo

Juneteenth

Back-to-school and wellness fairs

Freedom Ride Tour

Early Childhood Education

WIC programs: Jump Start to Success

Provide free books at WIC clinics

Partnership with Commit! for distribution of about 10,000 flyers promoting pre-K enrollment in DISD

Flyers were posted to WIC Clinics and Community Centers

Staff involvement in various education councils/committees

School Health Advisory Council for DISD

Charting the Course - Early Childhood Working Group

Early Head Start

Dallas County Early Childhood 0-5 Joint Convening

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Memorandum



CITY OF DALLAS

DATE April 10, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT Proposed FY 2015-16 HUD Consolidated Plan Budget

On Wednesday, April 15, 2015, the City Council will be briefed on the Proposed FY 2015-16 HUD Consolidated Plan Budget. The briefing includes the City Manager's proposed budget and the Community Development Commission's proposed amendments. Briefing materials are attached for your review.

Councilmembers are invited to submit any amendments to the City Manager by May 11th. You will have the opportunity to discuss potential amendments to the Consolidated Plan budget during the May 20th briefing meeting.

Please let me know if you need additional information.


Jeanne Chipperfield
Chief Financial Officer

Attachment

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

Proposed FY 2015-16 HUD Consolidated Plan Budget

City Council Briefing
April 15, 2015





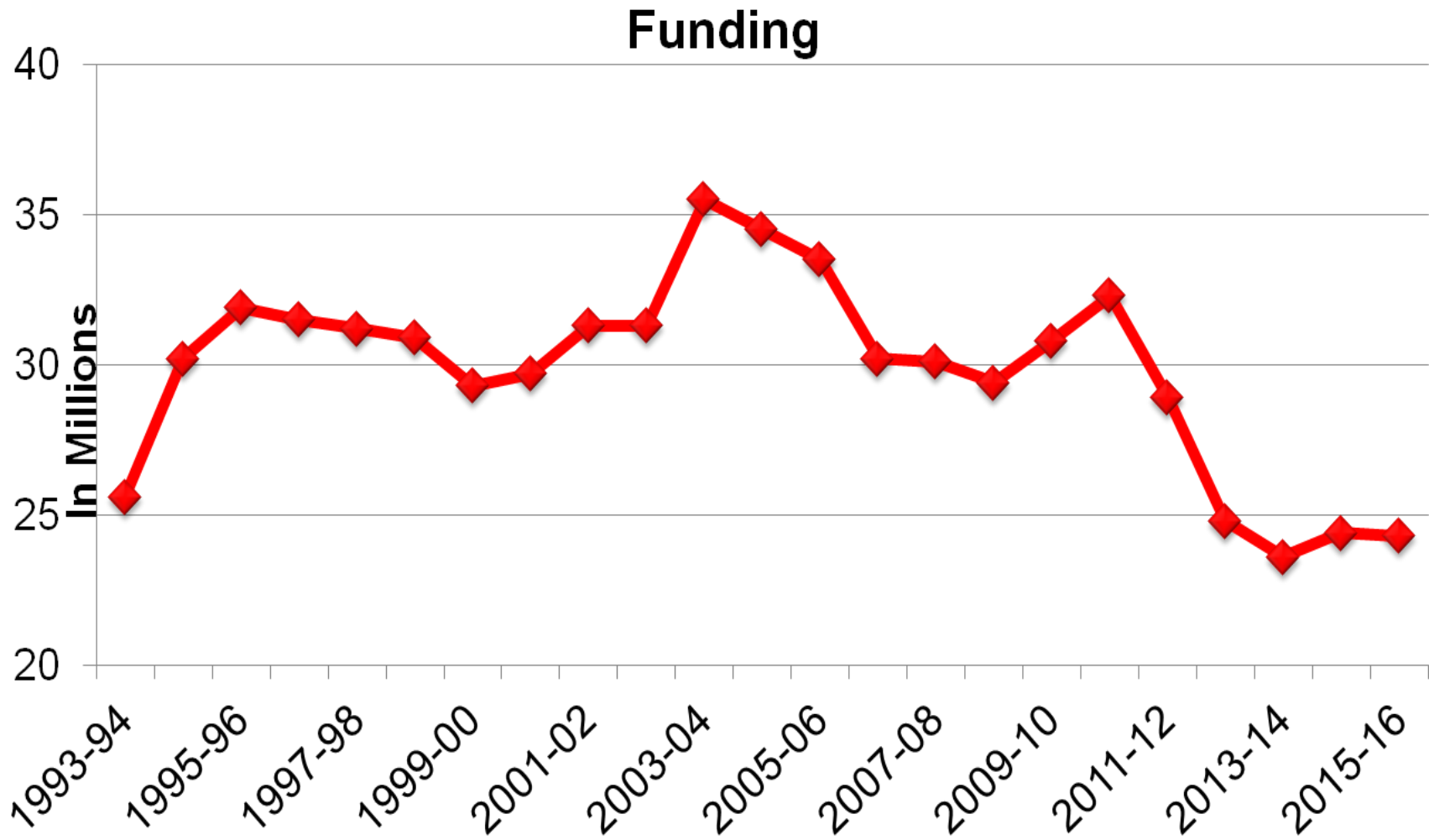
Purpose of Briefing

- Present City Manager's proposed FY 2015-16 HUD Consolidated Plan Budget
- Present recommended amendments from the Community Development Commission (CDC)
- Discuss changes included in proposed budget
- Review next steps

HUD Grant Funds

- Consolidated Plan program consists of 4 grants received from U.S. Department of Housing and Urban Development (HUD)
 - Community Development Block Grant (CDBG)
 - HOME Investment Partnerships Program (HOME)
 - Emergency Solutions Grant (ESG)
 - Housing Opportunities for Persons with AIDS (HOPWA)
- \$24,261,552 to be received from HUD for FY 2015-16 Consolidated Plan Budget
- \$182,962 decrease in overall FY 2015-16 grant funding

HUD Grant Funds - History



HUD Grant Funds

- Community Development Block Grant (CDBG)
 - \$13,457,745; entitlement decreased by \$114,751 (-0.8%)
 - To develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities
- HOME Investment Partnerships (HOME)
 - \$3,956,627; entitlement decreased by \$409,191 (-9.3%)
 - To provide, develop, support, produce, and expand the supply of decent and affordable housing

HUD Grant Funds

- Emergency Solutions Grant (ESG)
 - \$1,209,806; entitlement increased by \$78,860 (+6.9%)
 - To prevent homelessness and to assist those already homeless

- Housing Opportunities for Persons with AIDS (HOPWA)
 - \$5,637,374; entitlement increased by \$262,120 (+4.8%)
 - To provide housing and/or supportive services to individuals with AIDS, persons who are HIV positive, and their families

Source of Funds

Source of Funds (Entitlement)	FY 2014-15 Budget	FY 2015-16 Proposed	Variance
CDBG (grant)	\$13,572,496	\$13,457,745	(\$114,751)
HOME (grant)	4,365,818	3,956,627	(409,191)
ESG (grant)	1,130,946	1,209,806	78,860
HOPWA (grant)	5,375,254	5,637,374	262,120
Sub-Total HUD Grant Funds	\$24,444,514	\$24,261,552	(\$182,962)

Source of Funds

Source of Funds (Non-Entitlement)	FY 2014-15 Budget	FY 2015-16 Proposed	Variance
CDBG Program Income – Housing Activities	\$400,000	\$400,000	\$0
CDBG Program Income – Retained by Sub-Recipient (SDDC)	600,000	600,000	0
CDBG Reprogramming	1,185,650	1,410,006	224,356
HOME Program Income (Housing)	450,000	50,000	(400,000)
Sub-Total Non-Entitlement Funds	\$2,635,650	\$2,460,006	(\$175,644)
Grand Total All Sources	\$27,080,164	\$26,721,558	(\$358,606)

Use of Funds

Use of Funds	FY 2014-15 Budget	FY 2015-16 Proposed	Variance
Public Services (CDBG)	\$2,116,372	\$2,106,435	(\$9,937)
Housing Activities (CDBG)	7,859,118	8,200,189	341,071
Economic Development (CDBG)	1,240,000	1,240,000	0
Public Improvements (CDBG)	1,748,157	1,549,578	(198,579)
Fair Housing (CDBG)	627,714	633,053	5,339
Program Oversight (CDBG)	2,166,785	2,138,496	(28,289)
HOME Activities	4,815,818	4,006,627	(809,191)
ESG Activities	1,130,946	1,209,806	78,860
HOPWA Activities	5,375,254	5,637,374	262,120
Total	\$27,080,164	\$26,721,558	(\$358,606)

Budget Considerations

- Adhere to HUD regulations
- Consistent with 5-Year Consolidated Plan that covers FY 2013-14 through FY 2017-18
- Increased service level needs
- Reduced CDBG funding available for FY 2014-15
 - Decreases required to meet HUD guidelines in capped categories
 - CDBG Public Services 15%
 - CDBG Program Oversight 20%



Budget Considerations

- Adhere to City's timely expenditure policy
- Continue to meet HUD monitoring and reporting requirements
- Ensure housing programs affirmatively further fair housing

Budget Considerations

- On March 16, the City Manager's Proposed FY 2015-16 HUD Consolidated Plan budget was presented to the CDC
- CDC held numerous committee meetings in March and concurred with CMO budget and recommended no changes on April 2



CDBG: Public Services

- HUD regulations limit funding for Public Services to 15% of grant amount and program income
- No new programs proposed
- Maintain level funding for most Public Service programs
- Net reduction within 3 Community Courts

CDBG: Public Services

- Maintain level funding for
 - After-School/Summer Program
 - Child Care Services
 - Clinical Dental Care
 - City Office of Senior Affairs
 - Senior Services Program
 - Training and Employment for Adults with Disabilities
- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Housing

- Increase funding in Reconstruction program due to increased requests for assistance
- Maintain level funding for other programs
 - Housing Development Support
 - Mortgage Assistance Program
 - Housing Services
 - Major Systems Repair
 - People Helping People
 - Minor Plumbing Repair/Replacement
 - Dedicated SAFE II Team (CCS and DFD)

CDBG: Housing

- Decrease funding for Housing Assistance Support and Dedicated SAFE II – DPD due to staff changes
 - Maintains same service levels

- CDC concurs with City Manager's recommendation – no amendments proposed



CDBG: Economic Development

- Continue funding for 8 Business Assistance Centers at current levels (\$80,000 each)
 - Continue use of revolving loan funds (program income of \$600,000) for Business Loan Program
- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Public Improvement

- Maintain level funding for Neighborhood Investment and Neighborhood Enhancement Program target areas
 - Reduce funding for direct delivery staff costs
 - Ongoing alignment of staff resulting from creation of new department
 - No funding recommended for public improvements at nonprofit organizations
- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Fair Housing and Program Oversight

- HUD regulations limit funding for Fair Housing, Planning, and Program Oversight activities to 20% of grant amount and program income
 - Increase funding as needed to cover full year operating costs for fair housing, program oversight, administration and reporting
 - Maintain level funding for Housing Management Support
 - Reimbursement from HOME funds available to offset operating cost increases
 - Decrease funding in Economic Development Oversight due to reduction in grant funds
- CDC concurs with City Manager's recommendation – no amendments proposed. CDC strongly recommends that the City Manager supplement decreased funding in Economic Development Oversight to ensure compliance.

HOME

- Funding for Community Housing Development Organizations (CHDOs) as required to meet HUD regulations
 - CHDO Development Assistance at 15% minimum of grant amount
 - CHDO Operating Assistance at 5% maximum of grant amount
- Funded programs provide for quality affordable housing and homeownership opportunities
- No new programs
- Increase funding as needed to cover full year staff costs within Housing department

HOME

- Maintain level funding for existing programs
 - CHDO Development Loans
 - CHDO Operating Assistance
 - Mortgage Assistance
- Decrease funding due to grant reduction
 - Housing Development Loan Program
 - Tenant Based Rental Assistance Program
 - Unspent prior year funds available to supplement FY 2015-16 funding
 - Funds available from other sources to cover staff costs

- CDC concurs with City Manager's recommendation – no amendments proposed



ESG

- Increase funding as needed to cover full year operating costs
- Continue funding for existing emergency shelter and homelessness prevention activities, rapid re-housing, to help people quickly regain stability in permanent housing, and program administration
- Funding allocations are consistent with priorities established by the Continuum of Care (CoC) and as recommended at January 27, 2015 monthly CoC meeting

ESG

Eligible Activities	Eligible Clients	
	Those who are Homeless	Those who are at-risk of Homelessness
1. Street Outreach*	X	
2. Emergency Shelter*	X	
3. Homelessness Prevention		X
4. Rapid Re-Housing	X	
5. Homeless Management Information System (HMIS)	X	X
6. Administration (7.5% of grant)	N/A	N/A

* Note: Combined total of Activities 1 and 2 can not exceed 60% of total grant allocation.

■ CDC concurs with City Manager's recommendation – no amendments proposed

HOPWA

- As the largest metropolitan city in the area, Dallas serves as the grantee for HOPWA funding that serves the entire Dallas Eligible Metropolitan Statistical Area (EMSA) as defined by HUD
 - Dallas EMSA includes eight counties: Collin, Dallas, Delta, Denton, Ellis, Hunt, Kaufman and Rockwall
- Funding allocations are consistent with priorities established by the Ryan White Planning Council of the Dallas Area (RWPC) and with needs identified in the RWPC 2013 Comprehensive HIV Needs Assessment

HOPWA

- Increase all other programs funded in FY 2014-15 to provide additional or enhanced services to eligible clients due to increase in grant funding

- CDC concurs with City Manager's recommendation
 - no amendments proposed



Next Steps

- April 15 – FY 2015-16 HUD Consolidated Plan Budget with CDC recommendations briefing to Council
- April 22 – Preliminary adoption of FY 2015-16 HUD Consolidated Plan Budget and call the public hearing
- April 23 – Begin 30 day public review
- May 20 – Council amendments and straw votes on FY 2015-16 HUD Consolidated Plan Budget



Next Steps

- May 27 – Public hearing before the City Council
- June 10 – Final adoption of FY 2015-16 HUD Consolidated Plan Budget
- August 15 – Submit FY 2015-16 Action Plan to HUD
- October 1 – Implement plan



Attachment A

- Proposed FY 2015-16
HUD Consolidated Plan Budget

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment A

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
<u>SOURCE OF FUNDS</u>					
Community Development Block Grant					
Entitlement (grant)		\$13,572,496	\$13,457,745		\$13,457,745
Program Income - Housing Activities		400,000	400,000		400,000
Program Income - Sub-Recipient Retained Program Income (SDDC)		600,000	600,000		600,000
Reprogramming		1,185,650	1,410,006		1,410,006
		<u>\$15,758,146</u>	<u>\$15,867,751</u>	0	<u>\$15,867,751</u>
Home Investment Partnership					
Entitlement (grant)		4,365,818	3,956,627		3,956,627
Program Income Housing Activities		450,000	50,000		50,000
		<u>4,815,818</u>	<u>4,006,627</u>	0	<u>4,006,627</u>
Emergency Solutions Grant					
Entitlement (grant)		1,130,946	1,209,806	0	1,209,806
		<u>1,130,946</u>	<u>1,209,806</u>	0	<u>1,209,806</u>
Housing Opportunities for Persons with AIDS					
Entitlement (grant)		5,375,254	5,637,374		5,637,374
TOTAL SOURCE OF FUNDS		<u>\$27,080,164</u>	<u>\$26,721,558</u>	0	<u>\$26,721,558</u>
<u>USE OF FUNDS</u>					
Community Development Block Grant					
Public Services (15% of CDBG maximum amount allowed)		\$2,116,372	\$2,106,435	0	\$2,106,435
Housing Activities		7,859,118	8,200,189	0	8,200,189
Economic Development Activities		1,240,000	1,240,000	0	1,240,000
Public Improvements		1,748,157	1,549,578	0	1,549,578
Fair Housing and Program Oversight (20% of CDBG maximum amount allowed)		2,794,499	2,771,549	0	2,771,549
		<u>15,758,146</u>	<u>15,867,751</u>	0	<u>15,867,751</u>
HOME Investment Partnerships Program					
HOME Programs		4,815,818	4,006,627	0	4,006,627
		<u>4,815,818</u>	<u>4,006,627</u>	0	<u>4,006,627</u>
Emergency Solutions Grant					
ESG Programs		1,130,946	1,209,806	0	1,209,806
		<u>1,130,946</u>	<u>1,209,806</u>	0	<u>1,209,806</u>
Housing Opportunities for Persons with AIDS					
HOPWA Programs		5,375,254	5,637,374	0	5,637,374
		<u>5,375,254</u>	<u>5,637,374</u>	0	<u>5,637,374</u>
TOTAL USE OF FUNDS		<u>\$27,080,164</u>	<u>\$26,721,558</u>	0	<u>\$26,721,558</u>

*CW=City Wide

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment A

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)					
CDBG - Public Services					
1 After-School/Summer Program - Provide after school and summer programs for low income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 24 CDBG funded sites.	CW	530,647	530,647		530,647
2 Child Care Services Program - Provide after school programs, and daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies.	CW	189,129	189,129		189,129
3 City Child Care Services - Provide child care subsidies for low and moderate income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance.	CW	299,697	299,697		299,697
Youth Programs Sub-Total		1,019,473	1,019,473	0	1,019,473
4 Clinical Dental Care Program - Provide dental health services to low/moderate income seniors and youth through age of 19 via contract with non-profit agency.	CW	100,000	100,000		100,000
Clinical Health Services Sub-Total		100,000	100,000	0	100,000
5 City Office of Senior Affairs - Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services.	CW	142,379	142,379		142,379
6 Senior Services Program - Provide case management and other programs for seniors, as well as investigative support services in both community and institutional settings via contracts with non-profit agencies.	CW	73,049	73,049		73,049
Senior Services Sub-Total		215,428	215,428	0	215,428
7 South Dallas / Fair Park Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	2,5,7	287,159	296,248		296,248
8 South Oak Cliff Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	4,8	252,213	235,741		235,741
9 West Dallas Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	1,3,6	217,099	214,545		214,545

*CW=City Wide

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment A

	Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
10	Training and Employment for Adults with Disabilities - Provide development of life skills, vocational training and job placement for adults with disabilities.	CW	25,000	25,000		25,000
	Other Public Services (Non-Youth) Sub-Total		781,471	771,534	0	771,534
	Total CDBG - Public Services		2,116,372	2,106,435	0	2,106,435
	<u>CDBG - Housing Activities</u>					
11	Housing Development Support - Provide service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.	CW	1,052,706	1,052,706		1,052,706
12	Mortgage Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	CW	1,165,856	1,165,856		1,165,856
13	Housing Services Program - Provides CDBG funds to CHDOs for expenses incurred in support of HOME-funded activities, such as housing counseling, loan processing, and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.	CW	50,000	50,000		50,000
	Homeownership Opportunities Sub-Total		2,268,562	2,268,562	0	2,268,562
14	Housing Assistance Support - Provide service delivery staff to implement the Major Systems Repair Program and Reconstruction Program, which benefit low/moderate income homeowners.	CW	1,628,872	1,533,936		1,533,936
15	Major Systems Repair Program - Provide homeowner assistance with repairs/replacements to following major systems: heating/air, plumbing/gas, roof and electrical.	CW	1,533,761	1,533,761		1,533,761
16	Minor Plumbing Repair/Replacement Program - Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low/moderate income homeowners.	CW	50,000	50,000		50,000
17	Reconstruction Program - Provide deferred loans to low-income homeowners for reconstruction of their existing homes. The reconstruction deferred payment loan is \$103,000 per unit.	CW	937,326	1,221,964		1,221,964
18	People Helping People (PHP) Program - Provide for minor exterior repair services to single family homes through volunteers and contract services to low/moderate income, elderly and disabled homeowners.	CW	871,731	871,731		871,731
	Homeowner Repair Sub-Total		5,021,690	5,211,392	0	5,211,392
19	Dedicated SAFE II Expansion Code Inspection - Code Compliance - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	96,000	96,000		96,000
20	Dedicated SAFE II Expansion Code Inspection - Fire Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	70,538	70,538		70,538

*CW=City Wide

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment A

	Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
21	Dedicated SAFE II Expansion Code Inspection - Police Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	51,994	46,122		46,122
22	Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas.	1-8	507,575	507,575		507,575
	Other Housing/Neighborhood Revitalization Sub-Total		726,107	720,235	0	720,235
	Total CDBG - Housing Activities		8,016,359	8,200,189	0	8,200,189
	<u>CDBG - Economic Development</u>					
23	Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans.	CW	600,000	600,000		600,000
24	Business Assistance Center Program - Provide comprehensive technical assistance and business support services to Low/Moderate income persons interested in developing Micro-Enterprises and those who own Micro-Enterprises. List below represents FY 2014-15.	CW	640,000	640,000		640,000
	• BAC #1 - Greater Dallas Hispanic Chamber		80,000	80,000		80,000
	• BAC #2 - The Dallas Black Chamber of Commerce		80,000	80,000		80,000
	• BAC #3 - Sammons Business & Community Lenders of Texas		80,000	80,000		80,000
	• BAC #4 - Spring Ave Business & Community Lenders of Texas		80,000	80,000		80,000
	• BAC #5 - Business Assistance Center, Inc		80,000	80,000		80,000
	• BAC #6 - N Hampton Rd Regional Hispanic Contractors Assoc		80,000	80,000		80,000
	• BAC #7 - W Illinois Ave Regional Hispanic Contractors Assoc		80,000	80,000		80,000
	• BAC #8 - Record Ave Business & Community Lenders of Texas		80,000	80,000		80,000
	Total CDBG - Economic Development		1,240,000	1,240,000	0	1,240,000
	<u>CDBG - Public Improvements</u>					
25	Neighborhood Enhancement Program (NEP) - Provide toolbox of neighborhood improvements to increase aesthetic appeal and complement community development efforts in Neighborhood Investment and other strategically targeted areas.	1-8	25,000	25,000		25,000
26	Neighborhood Investment Program Infrastructure (NIP) - Provide infrastructure improvements related to architectural and engineering design in the 5 NIP target areas.	1-8	1,249,616	1,249,616		1,249,616
27	Neighborhood Investment Program (NIP) and Neighborhood Enhancement Program (NEP) Project Delivery - Provide direct services for projects located in NIP and other strategically targeted areas.	1-8	473,541	274,962		274,962
	Total CDBG - Public Improvement		1,748,157	1,549,578	0	1,549,578

*CW=City Wide

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment A

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
<u>CDBG - Fair Housing and Planning & Program Oversight</u>					
28 Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals.	CW	627,714	633,053		633,053
29 Citizen Participation/CDC Support/HUD Oversight - Office of Financial Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	CW	649,774	673,984		673,984
30 Housing Management Support - Provide funding for Housing management staff support for housing programs.	CW	1,160,780	1,160,780		1,160,780
31 Economic Development Oversight - Provide contract administration; compliance and oversight of CDBG funded programs.	CW	258,853	198,084		198,084
32 Parks and Recreation Oversight - This position assists the Contract Compliance Manager with the review of all PKR Public Service programs and contracts for compliance with HUD guidelines.	CW	97,378	105,648		105,648
Total CDBG - Fair Housing and Planning & Program Oversight		2,794,499	2,771,549	0	2,771,549
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		15,915,387	15,867,751	0	15,867,751
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>					
33 CHDO Development Loans - Development and pre-development loans to nonprofit City-certified CHDOs developing affordable housing for low income households. (15% minimum)	CW	1,000,000	1,000,000		1,000,000
34 CHDO Operating Assistance - Provide operational support to assist with the development and management of CHDO projects. (5% maximum)	CW	175,000	175,000		175,000
35 HOME Program Administration - Housing department staff administrative costs. (10% maximum)	CW	386,582	395,662		395,662
36 Mortgage Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	CW	957,158	957,158		957,158
37 Housing Development Loan Program - Provide private and non-profit organizations with loans/grants for the development of permanent supportive housing and senior housing, including but not limited to pre-development costs, development costs, construction subsidies, relocation costs, demolition costs, acquisition costs, related acquisition costs, rental rehabilitation.	CW	1,977,078	1,348,807		1,348,807
Home Ownership Opportunities Sub-Total		4,495,818	3,876,627	0	3,876,627
38 Tenant Based Rental Assistance - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	CW	270,000	130,000		130,000
39 Tenant Based Rental Assistance (Admin) - Provide comprehensive management, oversight and technical assistance.	CW	50,000	0		0
Other Housing Sub-Total		320,000	130,000	0	130,000
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM		4,815,818	4,006,627	0	4,006,627

*CW=City Wide

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment A

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
EMERGENCY SOLUTIONS GRANT (ESG)					
40 Contracts - Essential Services - Provide direct services to the homeless to address employment (job placement and training), child care, substance abuse treatment and health prevention services.	CW	57,737	57,737		57,737
41 Contracts - Operations - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	92,430	92,430		92,430
42 Homeless Assistance Center - Essential Services - Provide case management services to assist clients in obtaining federal, state and local assistance.	CW	128,005	148,005		148,005
43 Homeless Assistance Center - Operations - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	CW	378,279	378,279		378,279
Essential Services/Operations Sub-Total		656,451	676,451	0	676,451
44 Homeless Prevention - Financial Assistance/Rent (MLK) - Provide short-term (3 months) and medium-term (4 - 24 months) rental assistance; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	30,000	40,000		40,000
45 Homeless Prevention - Financial Assistance/Rent (WDMC) - Provide short-term (3 months) and medium-term (4 - 24 months) rental assistance; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	30,000	40,000		40,000
Homeless Prevention Sub-Total		60,000	80,000	0	80,000
46 Rapid Re-Housing - Financial Assistance - Provide assistance with application fees, deposits, and rental arrears up to six months for persons who are homeless.	CW	11,000	11,000		11,000
47 Rapid Re-Housing - Housing Relocation & Stabilization - Provide case management, housing search and placement, legal services, credit repair to homeless persons in permanent housing programs.	CW	253,308	281,452		281,452
Rapid Re-Housing Sub-Total		264,308	292,452	0	292,452
48 HMIS Data Collection - Provide client-level data collection for persons served by the grant, as well as training, generating reports, monitoring and reviewing data quality.	CW	65,367	70,168		70,168
HMIS Data Collection Sub-Total		65,367	70,168	0	70,168
49 ESG Administration - Monitor and evaluate contracts and other program activities.	CW	84,820	90,735		90,735
Program Administration Sub-Total		84,820	90,735	0	90,735
TOTAL EMERGENCY SOLUTIONS GRANT		1,130,946	1,209,806	0	1,209,806

*CW=City Wide

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment A

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)					
50 Emergency/Tenant Based Rental Assistance/Financial Assistance - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas Eligible Metropolitan Statistical Area (EMSA).	CW	2,000,000	2,291,723		2,291,723
51 Emergency/Tenant Based Rental Assistance/Housing Services - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas EMSA.	CW	485,000	557,000		557,000
52 Housing Facilities Operation - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide assistance to persons with HIV/AIDS and their families who live in the Dallas EMSA.	CW	810,894	850,900		850,900
53 Supportive Services - Provide supportive services, information and referral, and outreach in conjunction with housing assistance to persons with HIV/AIDS and their families who live in the Dallas EMSA, including hospice/respite care for affected children.	CW	1,315,162	1,355,170		1,355,170
54 Housing Facilities Rehab/Repair/Acquisition - Provides rehabilitation/repair or acquisition funds for facilities that provide housing to persons with HIV/AIDS and their families who live in the EMSA.	CW	200,000	0		0
55 Housing Information/Resource Identification - Provide Housing Information Services (including housing counseling, housing advocacy, information and referral services, fair housing information, and housing search and assistance) and Resource Identification (including costs to develop housing assistance resources, outreach and relationship-building with landlords, costs involved in creating brochures, web resources, and time to locate and identify affordable housing vacancies).	CW	124,859	124,860		124,860
Other Public Services Sub-Total		4,935,915	5,179,653	0	5,179,653
56 Program Administration/City of Dallas - Provide administrative oversight, evaluation and technical assistance for grant funds and program activities.	CW	161,257	169,121		169,121
57 Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	CW	278,082	288,600		288,600
Program Administration Sub-Total		439,339	457,721	0	457,721
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		5,375,254	5,637,374	0	5,637,374
GRAND TOTAL CONSOLIDATED PLAN BUDGET		\$27,237,405	\$26,721,558	0	\$26,721,558

*CW=City Wide

Memorandum



CITY OF DALLAS

DATE April 10, 2014

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Street and Alley Conditions**

On Wednesday, April 15, 2015, the City Council will be briefed on the City's street and alley conditions by the Department of Street Services. The briefing materials are attached for your review.

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

A handwritten signature in black ink, appearing to read 'Mark McDaniel', written in a cursive style.

Mark McDaniel

Assistant City Manager

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager

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

Dallas Street and Alley Conditions



Purpose of Presentation

- ❑ Provide an update on **Street and Alley conditions** (satisfaction ratings)
- ❑ Outline impact of **historical and future funding levels** on satisfaction ratings
- ❑ Introduce **options regarding changes in policy** that may impact satisfaction ratings
- ❑ Provide **options for funding** to improve street and alley satisfaction ratings
- ❑ Outline a 10 year **model or decision tool** to reach satisfaction rating goals

2014 Citizen Survey

Highest Priority

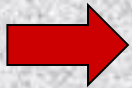
Importance-Satisfaction Rating City of Dallas Streets and Infrastructure Services

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>						
Street repair	68%	1	20%	5	0.5440	1
<u>High Priority (IS .10-.20)</u>						
Sidewalk maintenance	25%	4	24%	4	0.1900	2
Maintenance of neighborhood streets	28%	2	34%	3	0.1848	3
Alley maintenance	20%	5	19%	6	0.1620	4
Street lighting	28%	3	44%	1	0.1568	5
<u>Medium Priority (IS <.10)</u>						
Street cleaning	10%	6	34%	2	0.0660	6

2015 City Council Retreat

Where to Place Priority

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



Street Conditions Satisfactory vs Unsatisfactory



Note: A letter grade rating is assigned based on condition

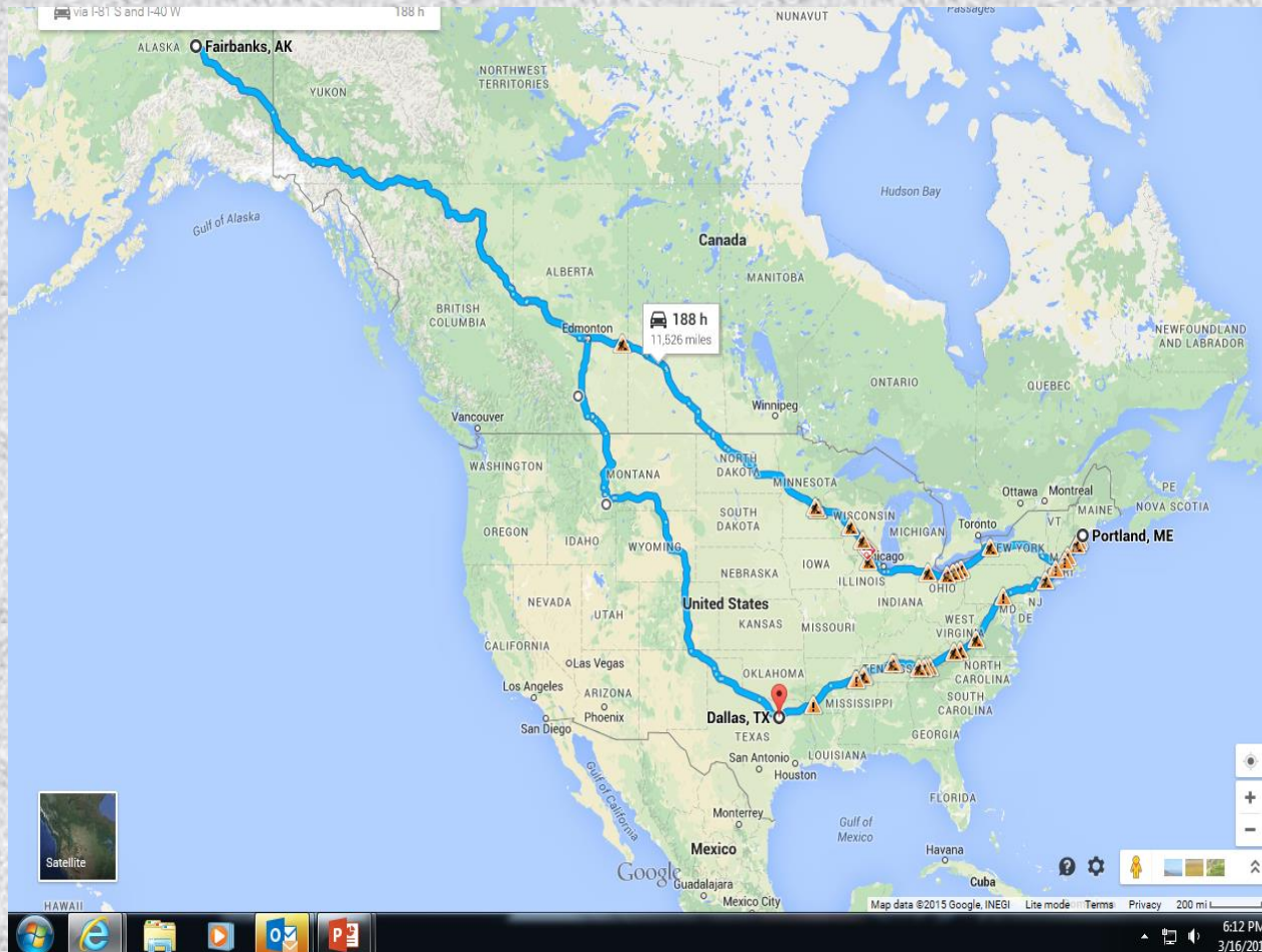
Satisfactory {
A – Excellent
B – Good
C – Fair

D – Poor
E – Very Poor } Unsatisfactory

Former Street Condition Goals

- ❑ **1995** - Council adopted a street satisfaction goal of **75% to be completed by 2015**
- ❑ **1996** - Council accelerated the street satisfaction goal of **75% to be completed by 2010**
- ❑ **2006** - Street condition goals revised and adopted by City Council:
 - **87% satisfactory Citywide**
 - Minimum **80% satisfactory in each Council District**
 - Goals were to be achieved by completion of 2006 Bond Program in conjunction with an enhanced O&M program (projected in **FY2019-20**)

Magnitude of Street Inventory



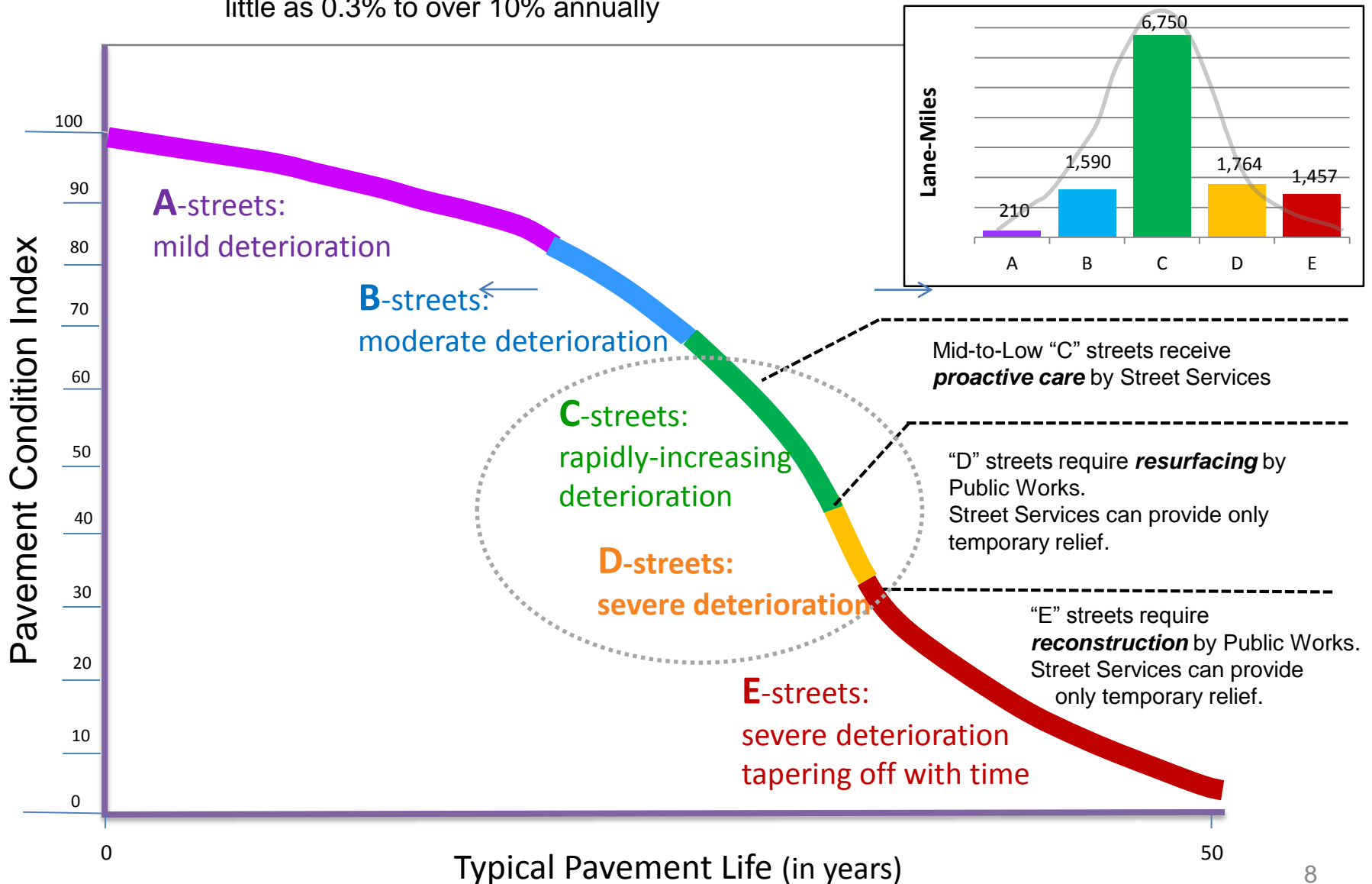
**Total Lane Miles
= 11,700**

**D&E Lane Miles
= 3,221**

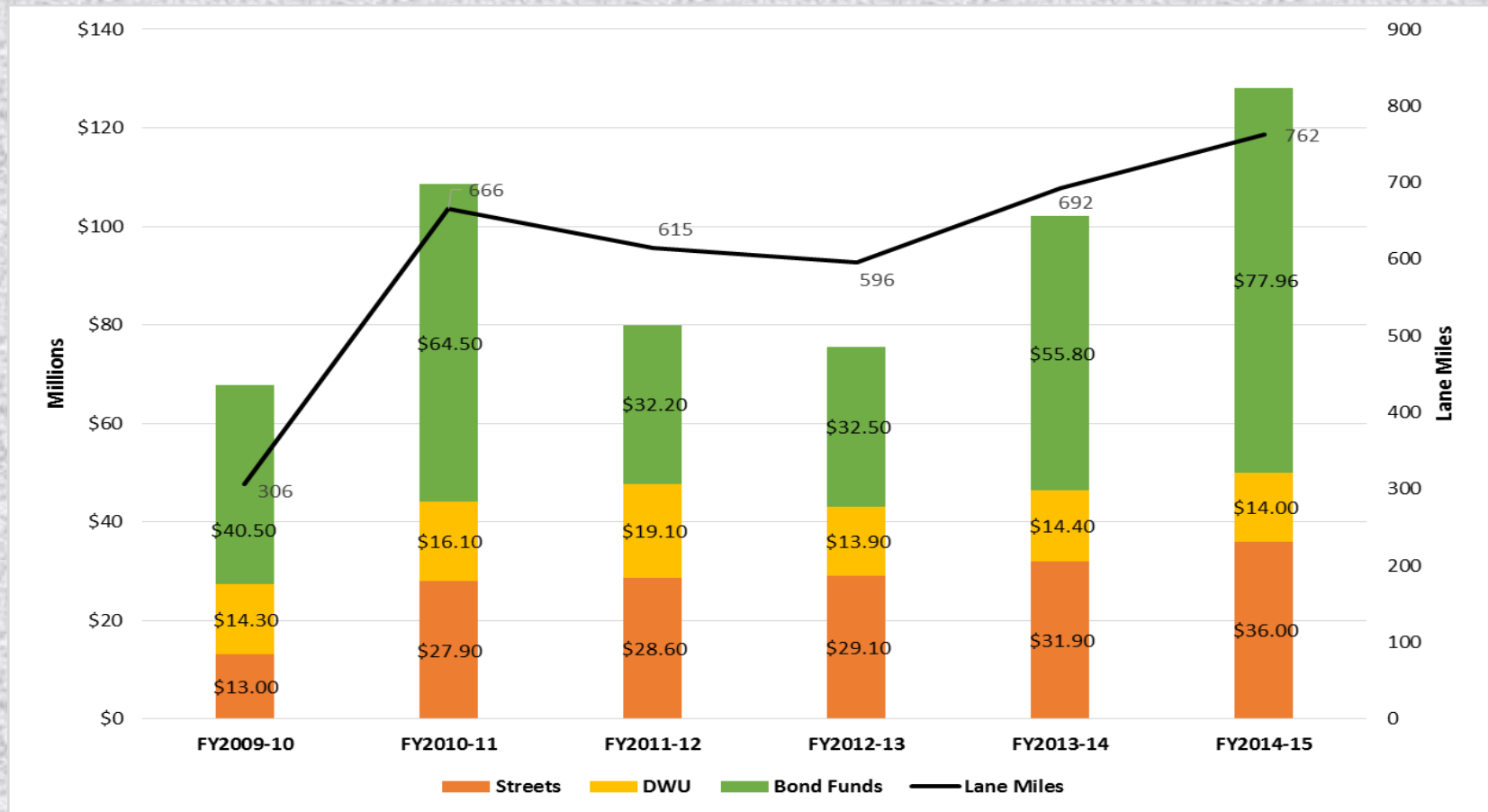
**Dallas to
Fairbanks,
Alaska, then to
Portland, Maine
and back to
Dallas =
11,526**

Street Degradation Curve, in Lane-miles

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

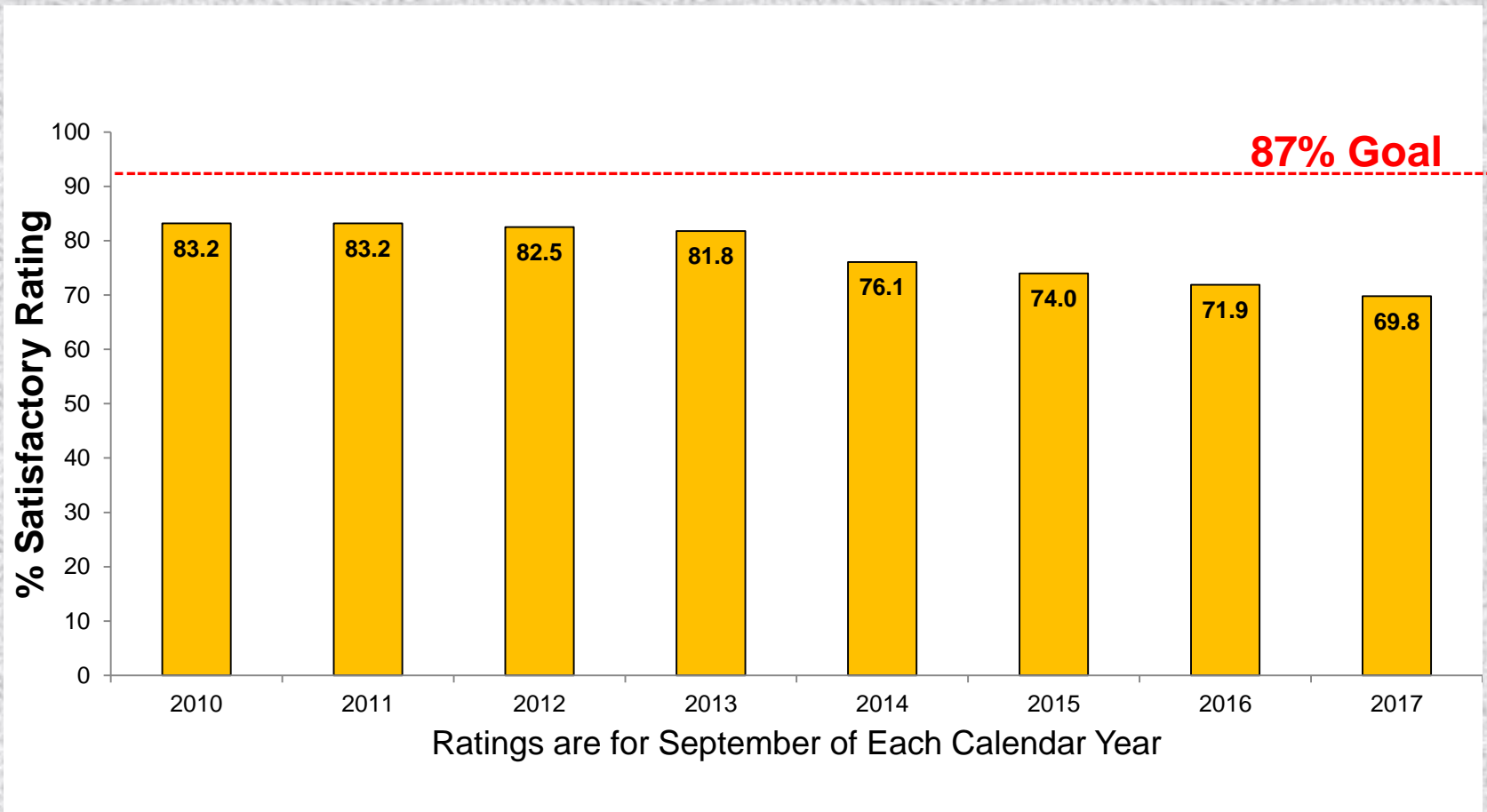


Streets: Historical & Current Funding Levels



Streets:

Projected Results of Status Quo Funding



NOTE: Projections of future conditions assume that annual O&M expenditures remain the same and no new capital funds are added, over what is included in the existing bond programs.

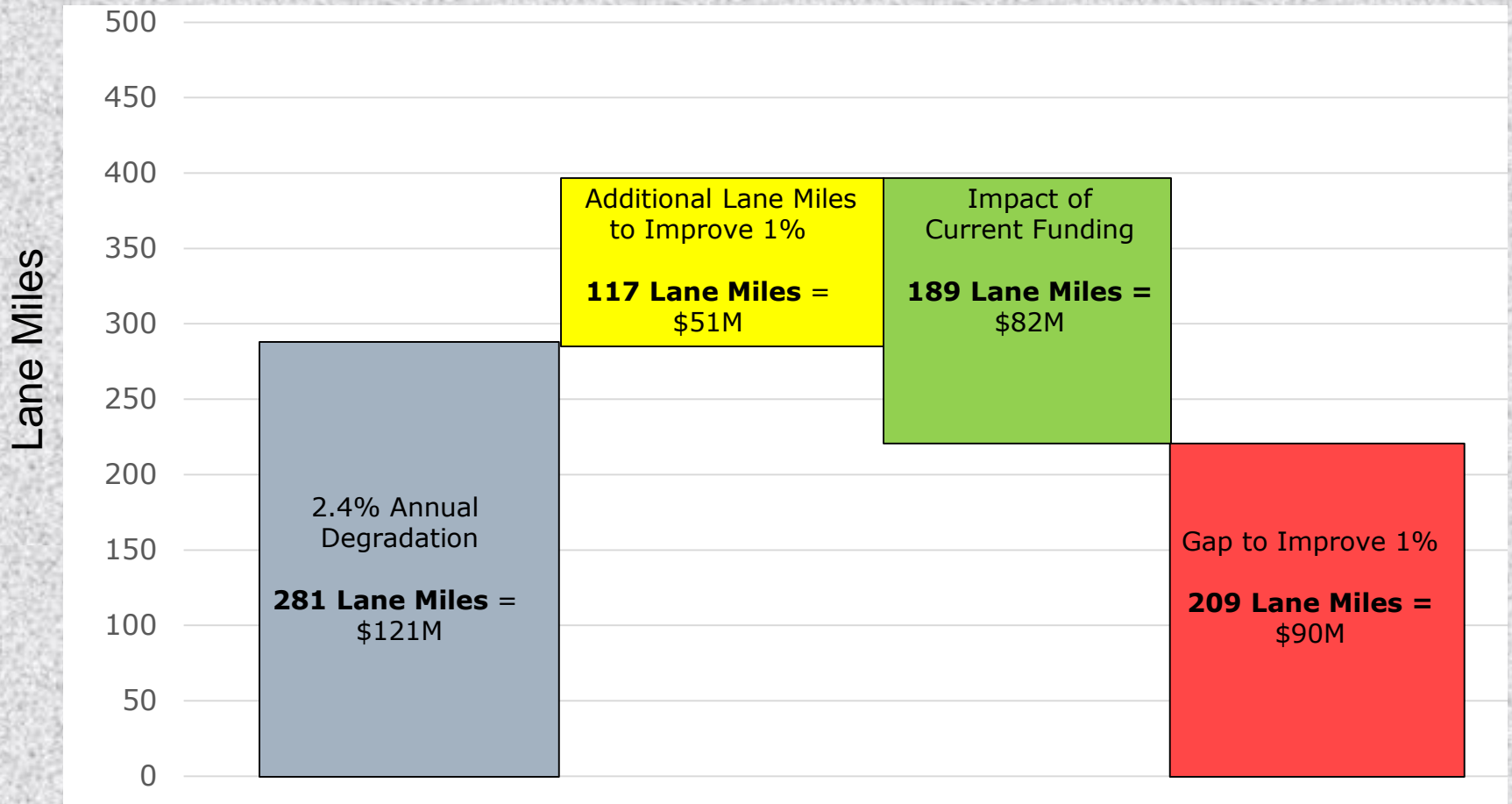
Street Condition Summary

- ❑ An estimated 27% of our streets are in unsatisfactory (D&E) condition

281 Lane miles that degrade annually = 2.4% (\$121M)
117 Plus: Additional lane miles to improve 1% (\$51M)
398 Total number to be improved for 1% gain (\$172M)
189 Less: Average annual lane miles improved (\$82M)
209 Net lane miles needed to improve rating 1% (\$90M)

- ❑ Given continuation of current spending, it will require an additional \$90M/Yr in funding for paving and maintenance to halt degradation and improve streets by 1%

Streets: Funding Current Needs & Improving 1%



Alleys



Alley Conditions

- Alley conditions have been rated since 1993
- In **2009**, the City began rating one half of the alleys each year using the new **Pavement Management System** and equipment, replacing the old method of “windshield” observations

Note: Same letter grade rating system used for streets.

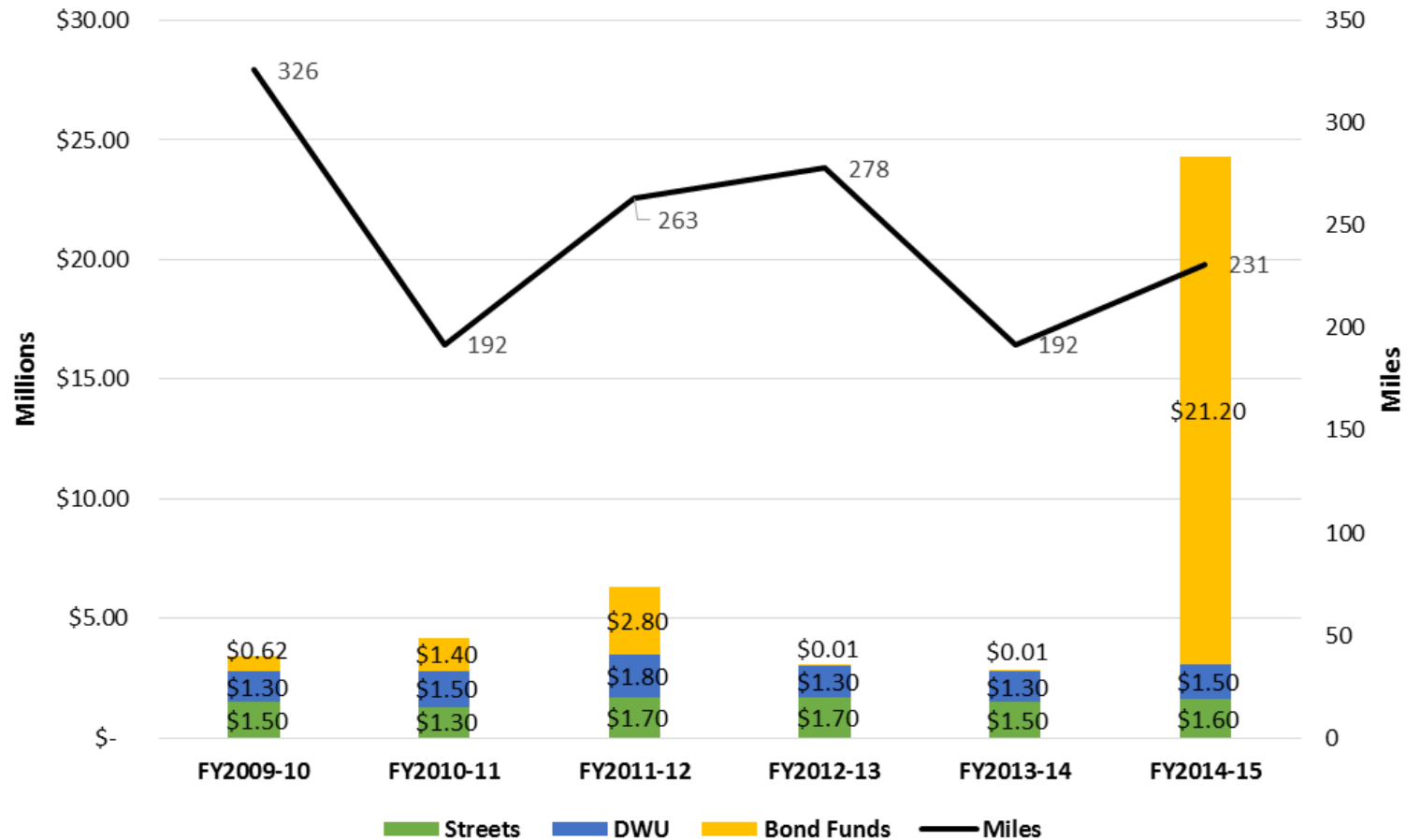


Satisfactory {
A – Excellent
B – Good
C – Fair

D – Poor
E – Very Poor

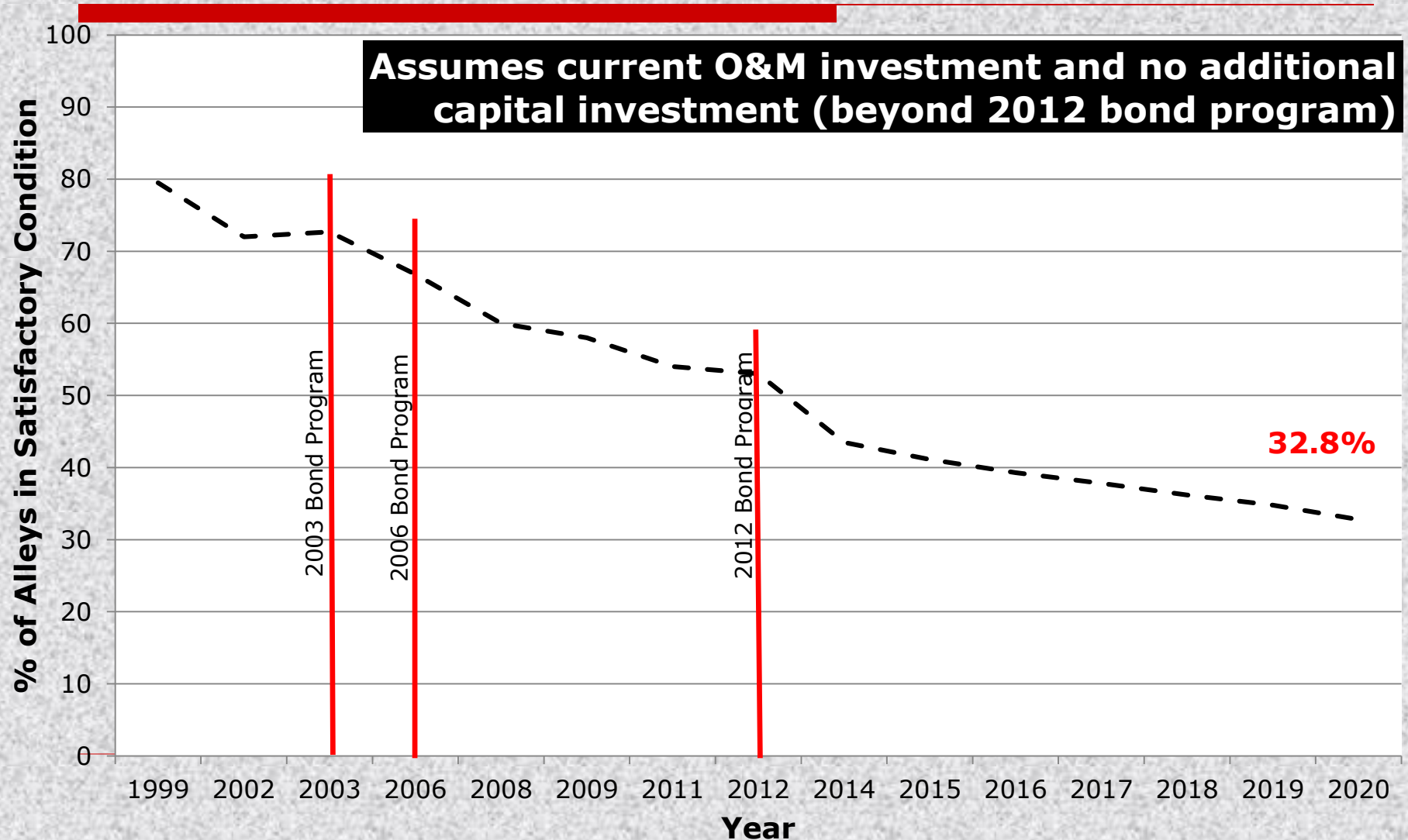
{ Unsatisfactory

Alleys: Historical & Current Funding Levels



Alleys:

Projected Results of Status Quo Funding



Alley Condition Summary

- ❑ An estimated 55% of all alleys are in unsatisfactory (D&E) condition requiring over \$750M to improve to a 100% satisfactory level

35	Miles that degrade annually = 2.4% (\$41M)
<u>15</u>	Plus: Additional miles to improve satisfaction rating 1% (\$18M)
50	Total number of miles that must be improved for 1% gain (\$59M)
<u>7</u>	Less: Average annual lane miles currently being improved (\$8M)
43	Net lane miles needed to improve satisfaction rating 1% (\$51M)

- ❑ Given continuation of current spending, it will require an additional \$51M/Yr in funding for paving and maintenance to halt degradation and improve alleys by 1%

Alleys: Funding Current Needs & Improving 1%



Policy Considerations for Streets and Alleys



Policy & Implementation

For Further Consideration

- ❑ Adjust satisfaction rating/goal for streets and/or timeline to meet 87% given reality of funding constraints
- ❑ Establish a realistic satisfaction rating/goal for alleys
- ❑ Assess feasibility of more pay-as-you-go funding in operating budgets
- ❑ Examine ratio of C to D/E streets prioritized for repair
- ❑ Determine appropriate size of bond programs and amounts dedicated to street and alley improvements and focus on projects that improve street conditions (55% of the Street and Thoroughfare Proposition in the 2012 Bond Program improved street conditions)

Policy & Implementation (Continued)

For Further Consideration

- ❑ Continue to assess potential abandonment or alternative repair methods for some E-rated streets and alleys on a case by case basis
- ❑ Since alley nuisances and obstructions contribute to degradation, consider implementing a dedicated alley nuisance abatement program
- ❑ Where appropriate, consider some shifts in location of garbage collection and/or examine alternative equipment/trucks for collection in narrow alleys
- ❑ Consider an 50% matching fund program for residents interested in making alley improvements

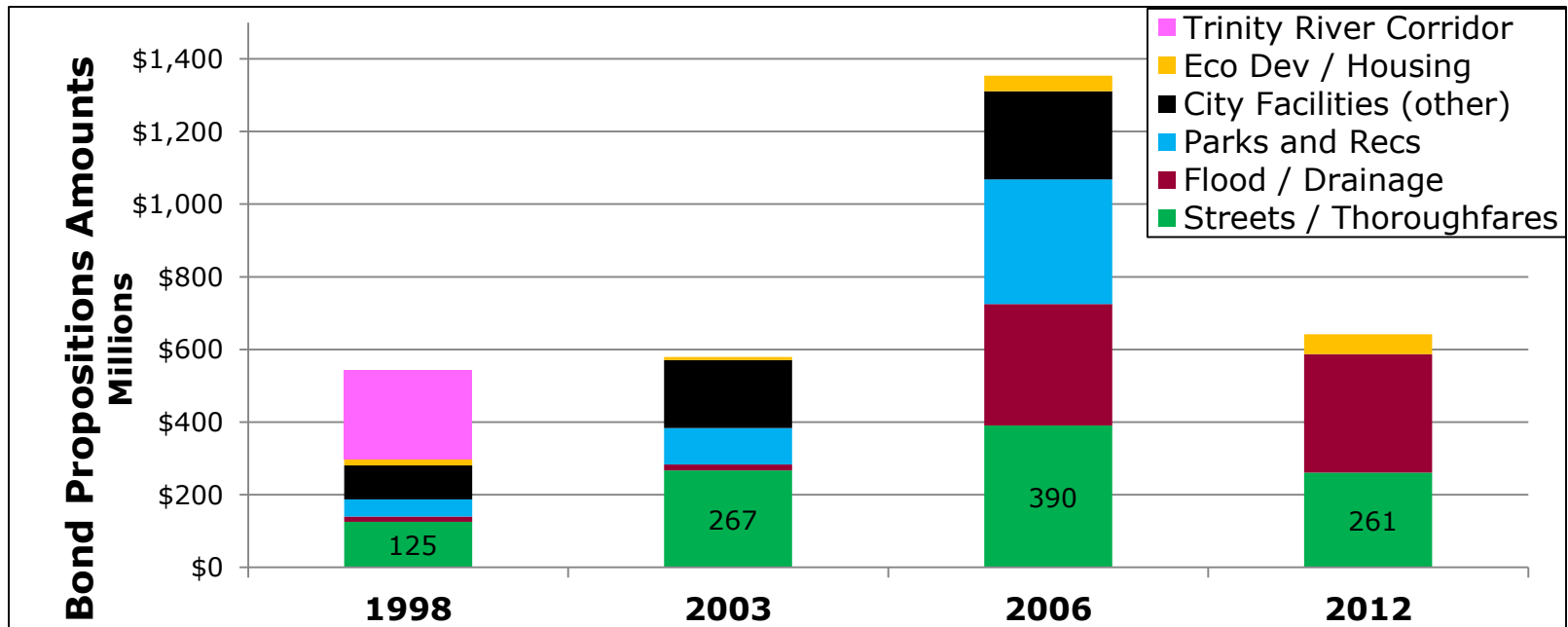
Funding Options



Funding Options

For Further Consideration

- **Bond Funding:** Continue funding within capacity of current tax rate (65% of total \$1B bond issue in 2017, followed by 65% of projected \$1B dedicated funding in potential 2023 bond issue)



Funding Options (Continued)

For Further Consideration

☐ **"Pay-As-You-Go" Funding:**

- Collaborate for funding assistance from benefiting partners such as DART and Dallas County
- Establish a Sanitation residential collection street rental or franchise fee (new, \$3.9M/Yr @ 6%)
- Increase Water Utilities street rental fee on retail sales from 5% to 6% (\$5.1M/Yr)
- Contingent upon funding available, increase General Fund operating budget for:
 - ☐ Streets by 20%/Yr
 - ☐ Alleys by 30%/Yr

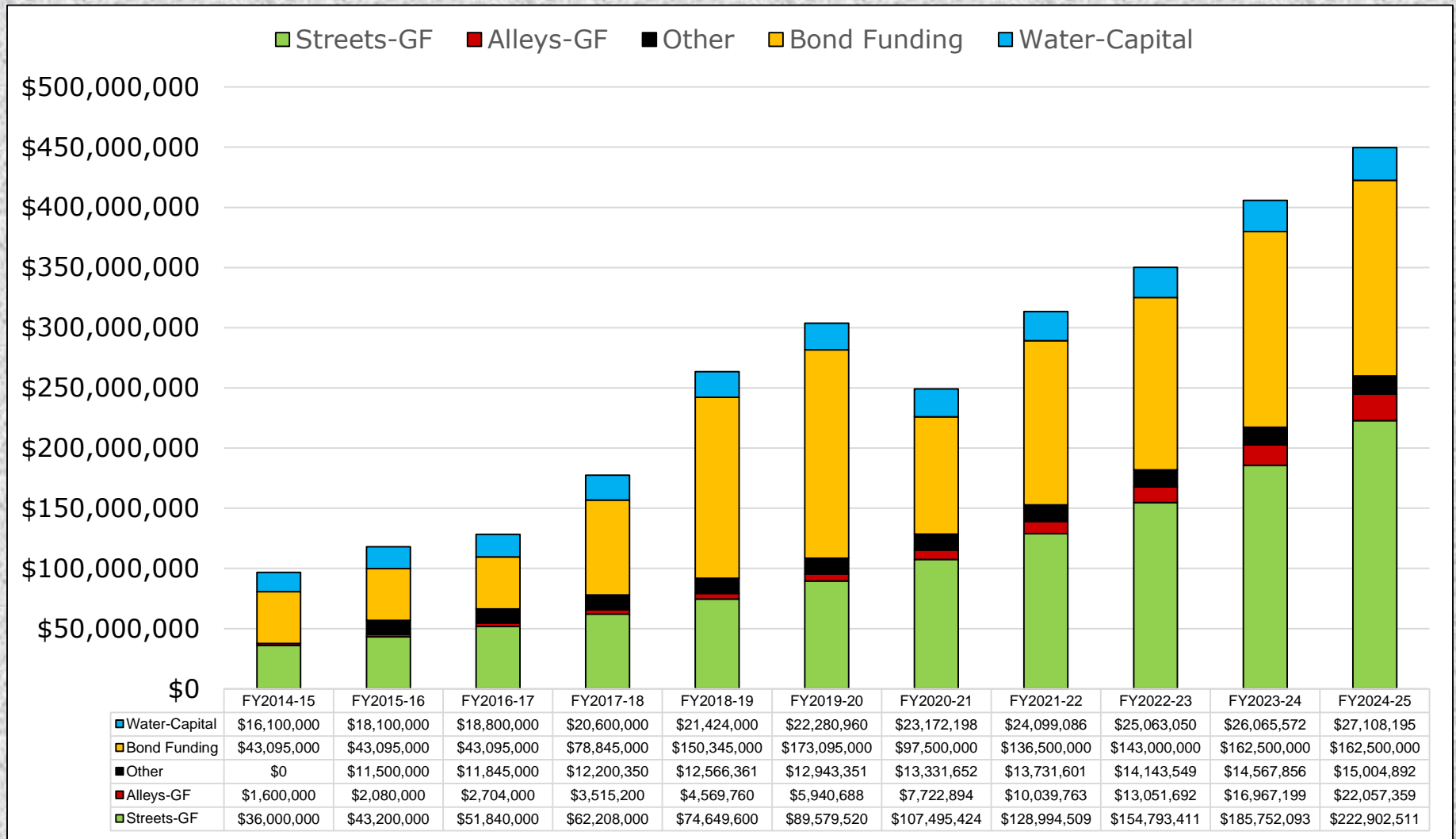
Other Funding Options Examined in Review of All Potential Options

- ❑ Enhanced bond or operational funding: 1 cent on tax rate = \$9.1M/Yr, or \$115M in additional capacity for 2017 bond program
- ❑ Implementation of a street/alley maintenance/user fee (currently at maximum tax rate allowed by law)
- ❑ Legislative changes to enhance transportation funding
- ❑ Further use of storm water funding related to gutters and integration of drainage into street system

10 Year Model: A Decision Tool for Financing Options

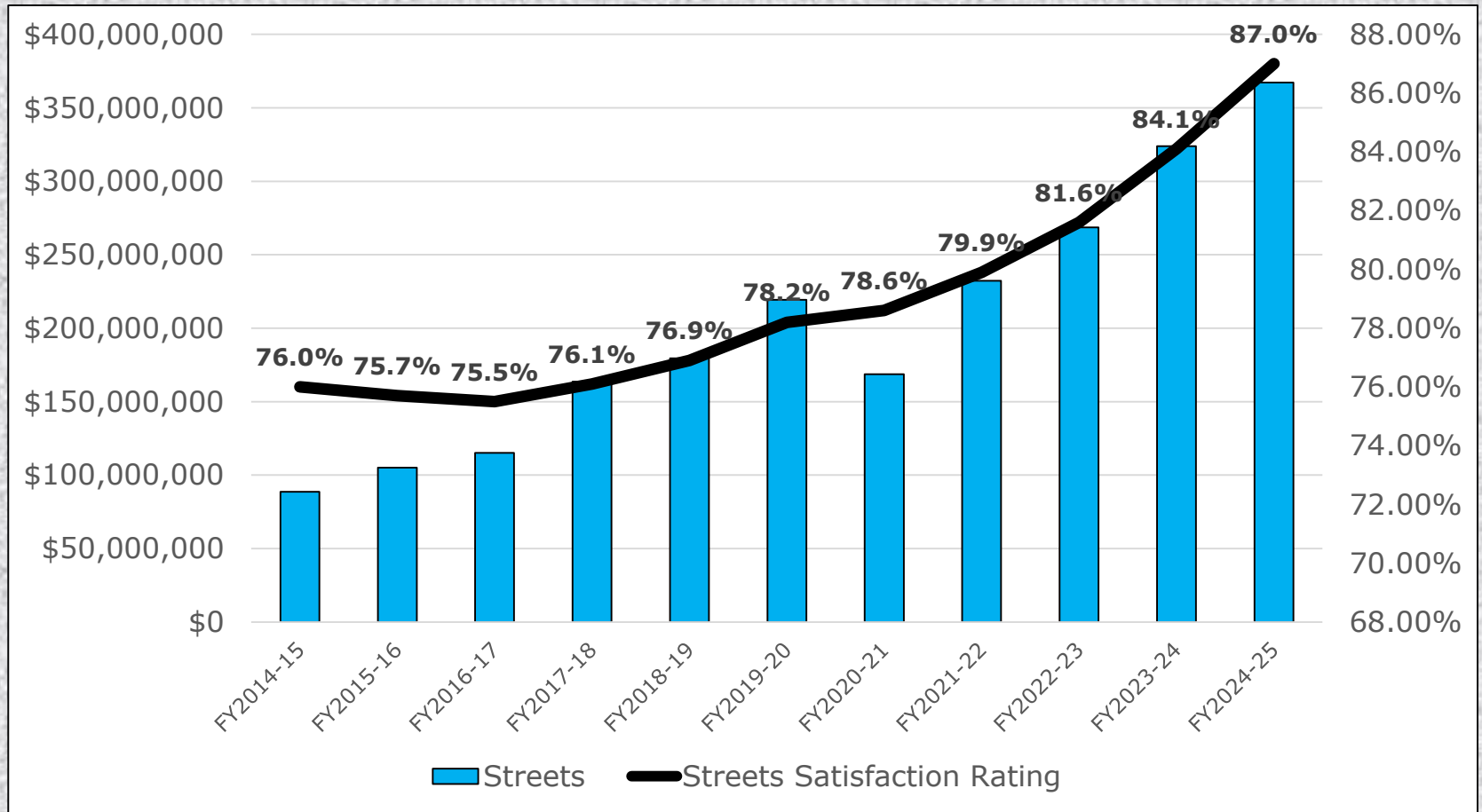


10 Year Model – Funding ("All-In" Scenario)*



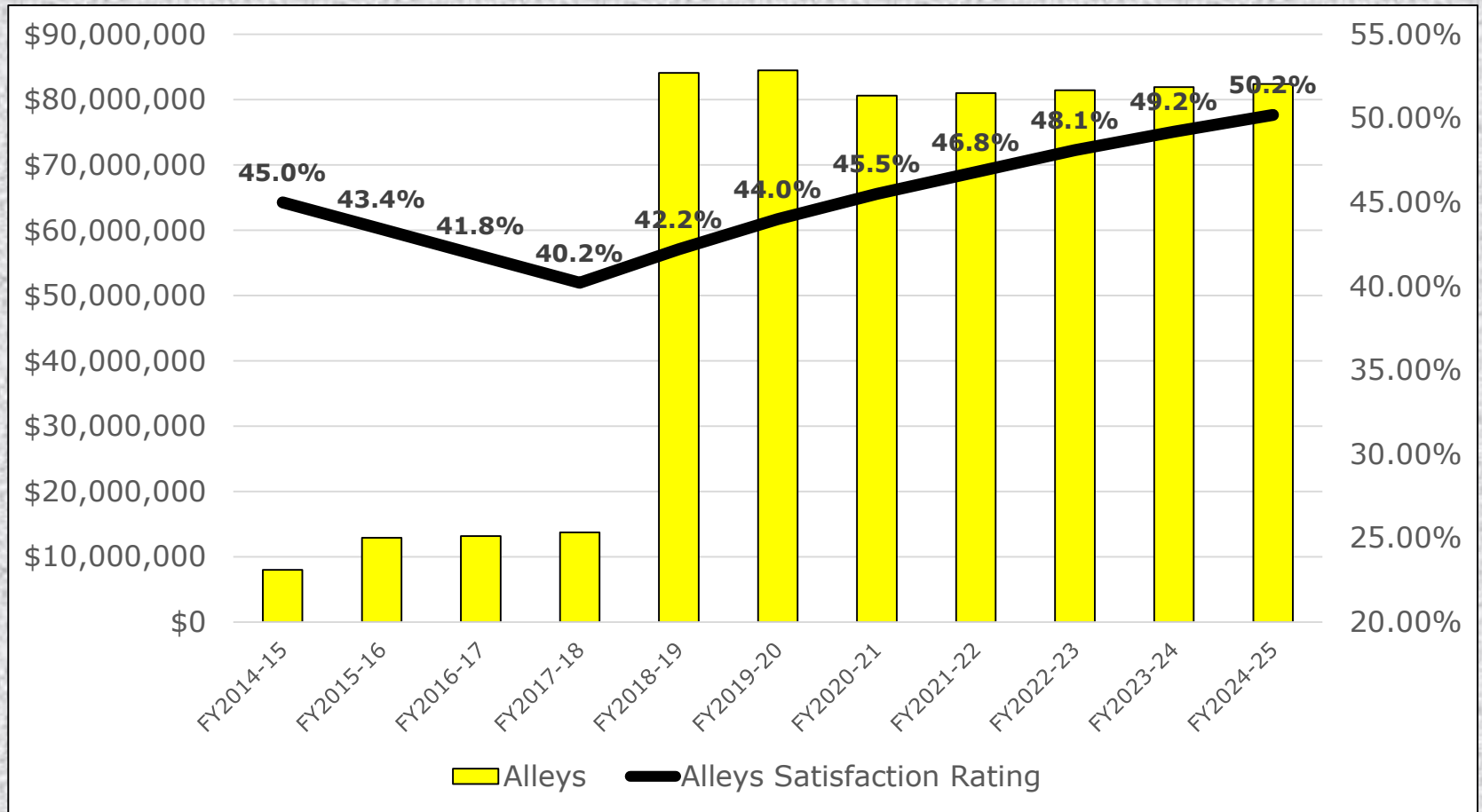
***Only assumes options from slides 23 & 24.**

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



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

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



***Only assumes options from slides 24 & 25.**

Next Steps

- ✓ Gain feedback and develop a consensus around potential funding options and scenario outlined (today)
- ✓ Examine possible impacts of policy changes and present to the City Council for consideration as appropriate (over the next year)
- ✓ Complete needs assessment and proposals for consideration as part of an 2017 bond election (over the next 18 months)

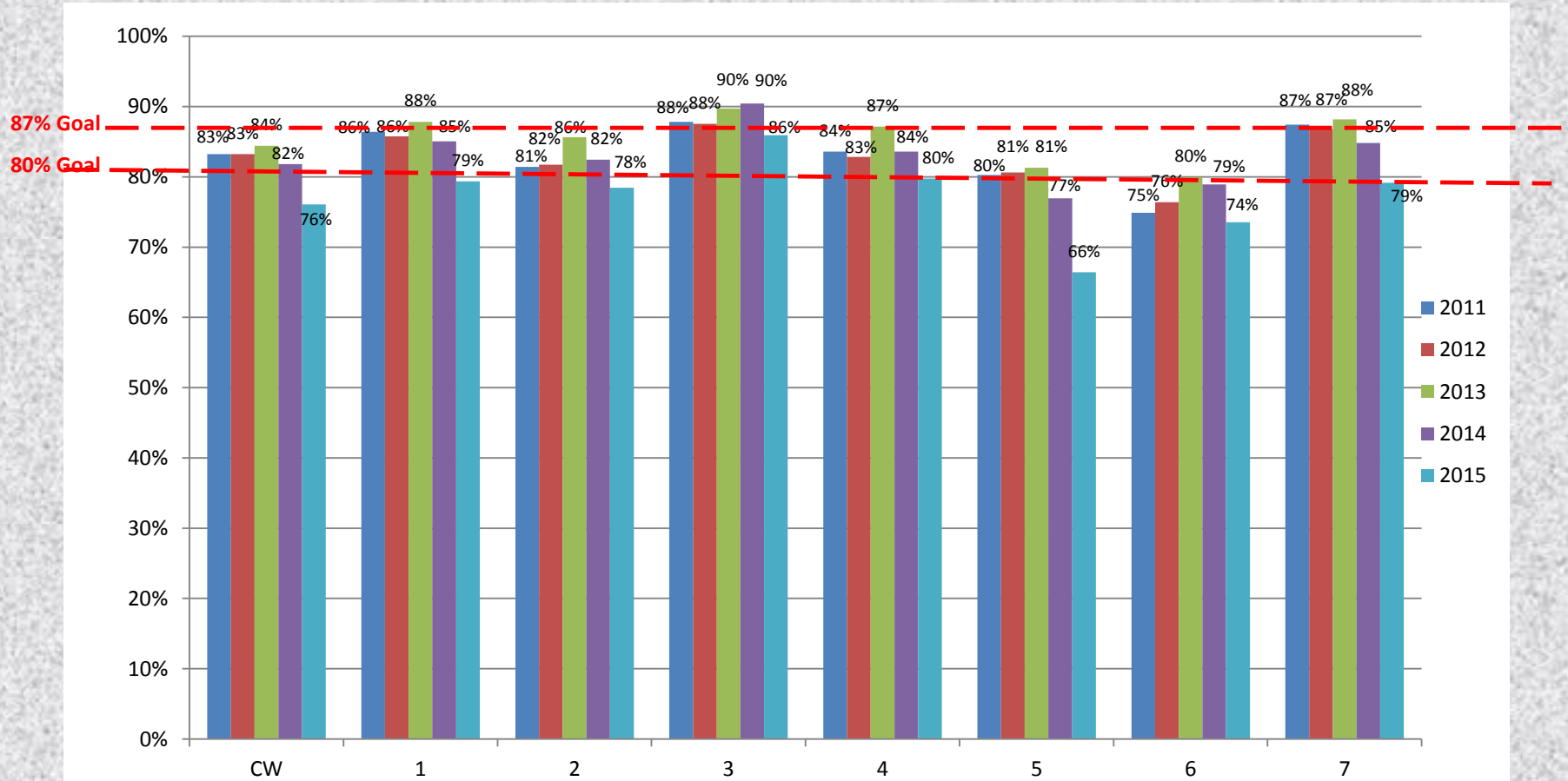
Questions & Comments



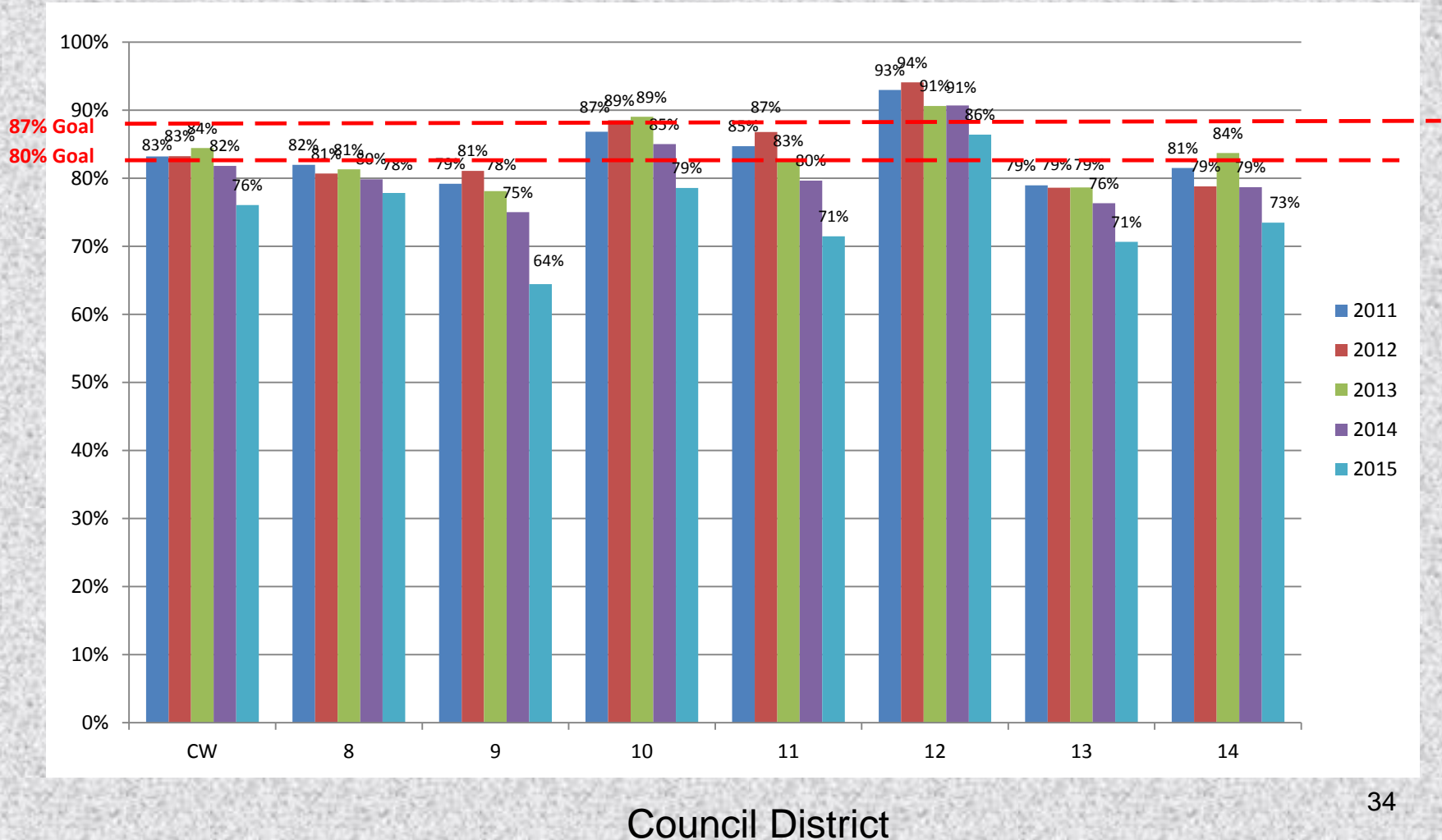
Appendix



Historical and Current Street Conditions Ratings

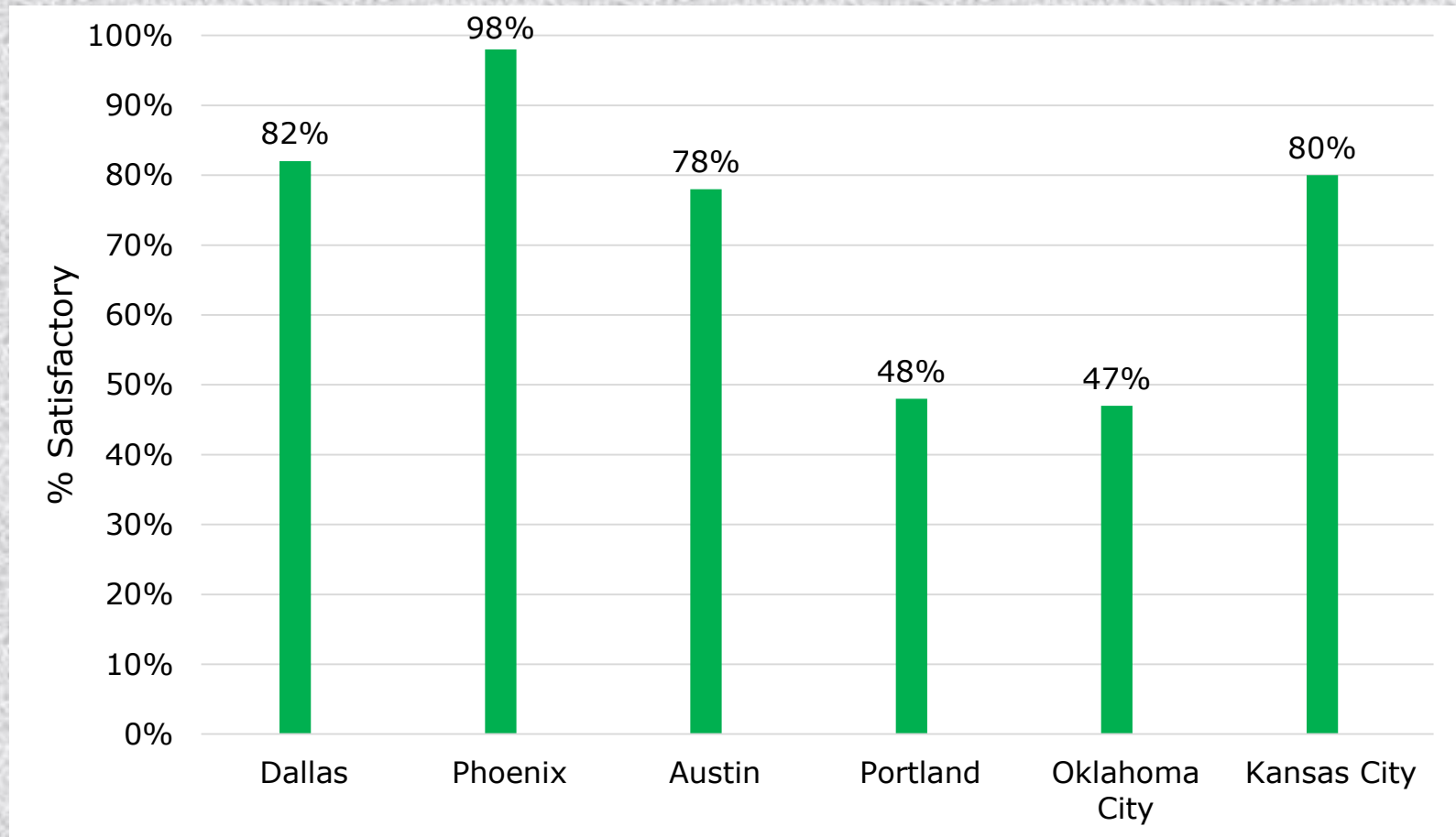


Historical and Current Street Conditions Ratings








Street Conditions

How Dallas Compares (2013)



Source: ICMA FY13 Data

Street Condition Ratings

Rating		Description	PCI
<div> <div>↑</div> <div>Satisfactory</div> </div>	A 	Excellent Pavements that have no distress (mostly new or newly rehabilitated surfaces)	100-85
	B 	Good Very good ride quality - Can benefit from preventive maintenance (slurry seal or similar)	85-70
	C 	Fair Acceptable ride quality, though road surfaces are becoming worn – slurry, microsurfacing, partial reconstruction or similar will prevent rapid deterioration	70-45
<div> <div>↓</div> <div>Unsatisfactory</div> </div>	D 	Poor Marginally acceptable ride quality – microsurfacing, chip sealing, or partial reconstruction, resurfacing or rehabilitation is needed to slow further deterioration	45-35
	E 	Very Poor Pavement has extensive distress and requires partial or full reconstruction or restoration	< 35

Slurry Seal/MicroSurfacing for "B" and "C" rated streets



Full-Depth Asphalt Repair for "C" rated streets



Slurry Seal - This treatment for CONCRETE STREETS WITH ASPHALT SURFACE consists of a ¼-inch layer of sand and fine stone mixed with asphalt emulsion. This seals and smooths the surface and conceals scars from previous repairs. It is used predominately for residential roads with curb and gutter. The work is outsourced to a specialized contractor – after Street Services performs preparation work (such as minor base repair and crack sealing).

Cost: \$13K per lane-mile. **Life:** 5-7 years.

Micro Surfacing – A treatment for CONCRETE STREETS WITH ASPHALT SURFACE which places a ¼-inch layer of crushed stone mixed with asphalt emulsion. This seals and smooths the surface and conceals scars from previous repairs. It is used predominately for higher-traffic-volume streets with curb and gutter. It is more expensive than slurry seal, but cures more quickly. This work is outsourced to a specialized contractor – after Streets Services prepares the site (doing minor base repair and crack sealing, curb & gutter repair).

Cost: \$19K per lane-mile. **Life:** 5-7 years.

Full-depth Asphalt Repair - A treatment for ASPHALT STREETS to repair the surface and base failures. Repairs are typically larger than a pothole, but smaller than either Street Resurfacing or Street Rehabilitation projects. After the failed area is cut square and removed, a new base is placed and compacted and an asphalt surface is put in place.

Cost: \$20.50 per square yard. **Life:** 5-7 years.

Partial Reconstruction for "C" rated (and some "D" rated) streets



Partial Reconstruction - This is a method used on CONCRETE STREETS. It is **removal and replacement of large, failed sections**, including breakout and removal of old pavement, repair of any base failures, and placing new concrete. To be a candidate for this repair, residential and thoroughfare streets must have less than 25% of failed area.

Cost: \$67.50 per square yard with curb-and-gutter repair. **Life:** 10-12 years.

Street Rehabilitation for "D" rated streets



Street Restoration for "E" rated streets



Rehabilitation - A treatment for ASPHALT STREETS when a large portion of the surface and the base have deteriorated to an unsatisfactory level. It includes the full-depth repair of base failures, followed by a chip seal, and a new two-inch layer of hot mix asphalt placed over the entire treated segment. Candidate streets are predominately residential asphalt surfaced streets without curb and gutter. **Cost:** \$160K per lane-mile. **Life:** 10-12 years.

Restoration - A treatment for ASPHALT STREETS when the entire surface and the base have deteriorated to an unsatisfactory level. It includes rebuilding the entire base by recycling the old base and surface materials into a new base, followed by a chip seal, and new two-inch layer of hot mix asphalt placed over the entire treated segment. Candidate streets are predominately residential asphalt surfaced streets without curb and gutter. **Cost:** \$180K per lane-mile. **Life:** 18-20 years.

Resurfacing of Pavement for "D" rated streets



Re-Surfacing – This treatment removes the entire asphalt surface, and pulverizes and recycles the old material with new asphalt binder. The new asphalt surface is then placed over the entire surface, compacted, and smoothed to a proper finish. Curb and gutter repair, if needed, is accomplished with the re-surfacing efforts.

Cost: \$200K per lane-mile. **Life:** 15-20 years (with maintenance).

Full Reconstruction for “E” rated streets



Reconstruction - This process is the removal of an existing street with extensive failures and/or badly deteriorated condition. In the process, the pavement is broken and removed (and often recycled), as is the base. Drainage concerns are addressed with this process. The sub-base may be reconditioned as needed, then a new base is placed and compacted. The new concrete surface pavement is then placed, as shown above. The construction work is outsourced under bond-issued funding.

Cost: \$1 M per lane-mile. **Life:** 20-50 years (with maintenance).

Street Treatments Managed by Dallas Water Utilities



Street and alley repairs by the Dallas Water Utilities are associated with pipeline replacement. For asphalt streets the City policy requires that an entire lane be reconstructed at the location for where the pipeline is replaced. From joint to joint for concrete streets.

Alley History

- ❑ Construction of alleys in Dallas began in 1920
- ❑ The standard alley pavement width has varied
 - Varying widths pavement prior to 1964 – 120 miles
 - 8-foot pavement (1964 to 1980) - 705 miles
 - 9-foot pavement (1980 to 1990) - 45 miles
 - 10-foot pavement (1990 to present) - 345 miles
- ❑ Alleys have been constructed within varying widths of right-of-way (ROW)
 - Prior to 1964, there was no standard ROW width
 - Since 1964, the City has had a 15-foot ROW

Alley Types and Size of System

- Alleys have been constructed using several different materials including:
 - Concrete (1,106 miles)
 - Asphalt (109 miles)
 - Dirt/Gravel/Flexbase (187 miles)

- Amount of alleys
 - 1,402 miles of alleys citywide
 - 1,215 miles paved (86% of all alleys)
 - 187 miles unpaved (124 miles used for sanitation collection)

Alley Uses

- Property access
- Stormwater drainage
- Garbage/recycling collection
(approx 40% of all collections are in alleys)
- Public & private utility routes (approx 83% of alleys have at least one utility such as water, wastewater, electric, phone, gas & cable)

Alley Funding

Routine maintenance and reconstruction are funded through three primary sources:

- ❑ Street Services - general fund budget
 - Pavement repairs
 - Alley widening & clips
- ❑ Public Works - capital bond program (approx. 2.0 miles per year)
 - Petition new alleys
 - Reconstruction of alleys
- ❑ Dallas Water Utilities - pipeline replacement program
 - Alley reconstruction after replacement of old water and/or wastewater lines (approx. 3.4 miles per year)

Alley Maintenance

- ❑ Since 1995 the Dept. of Street Services has concentrated its resources on addressing street issues as opposed to alleys
- ❑ 1,700 is the average annual number of service requests received by the Dept. of Street Services in the past 8 years
- ❑ Dept. of Street Services average operating funds for alleys in the past 8 years has been \$1.8M annually

Alley Capital Bond Program

Two types of capital projects related to alleys:

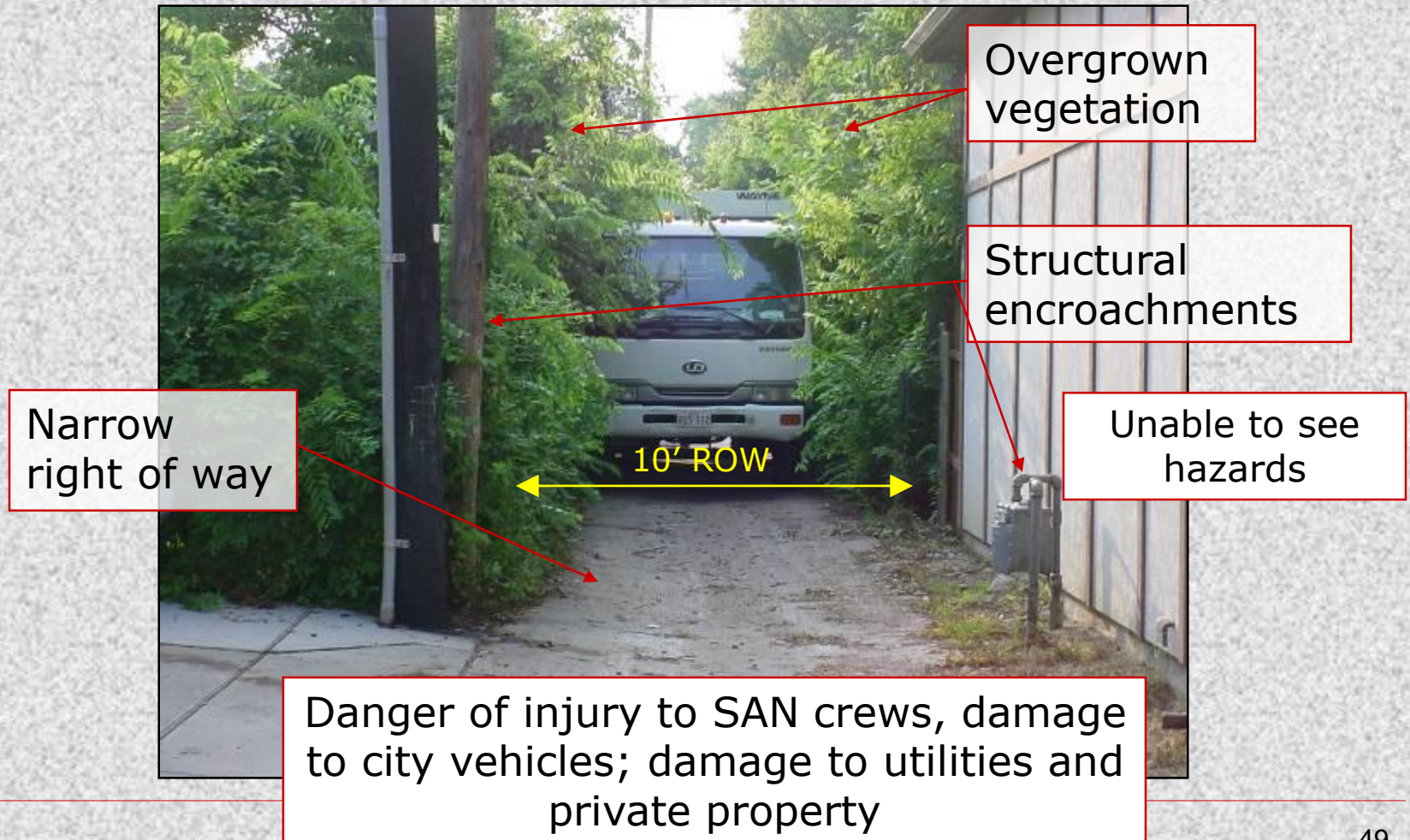
- **Petition** – Paving unimproved alleys

- ☐ Property owners are assessed on the construction of pavement or increase to property value
- ☐ Assessment costs are the lowest between pavement construction cost (approx. \$50 per foot for the width of property) or the enhancement value to the property
- ☐ CDBG funding for assessment cost are available to qualifying property owners

- **Reconstruction** – existing alley pavement is replaced and/or widened

- ☐ Property owners are not assessed for up to a 10-foot pavement replacement

Alley Challenges



Ideal Alley Pavement and ROW

