

# Memorandum



CITY OF DALLAS

DATE September 18, 2009

TO Trinity River Committee Members:  
David Neumann (Chair) Vonciel Jones Hill  
Steve Salazar (Vice-Chair) Delia Jasso  
Mayor Pro Tem Dwaine Caraway Linda Koop  
Deputy Mayor Pro Tem Pauline Medrano  
Carolyn R. Davis

SUBJECT **Trinity Watershed Management Department**

At the September 22, 2009 Trinity River Corridor Project Committee Meeting, the attached briefing will be presented, which outlines the functions, service levels and budget associated with the proposed consolidated department.

Please let me know if you have any additional questions.

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



**THE TRINITY**  
DALLAS

c: Honorable Mayor and Members of the City Council  
Mary K. Suhm, City Manager  
Ryan S. Evans, First Assistant City Manager  
A. C. Gonzalez, Assistant City Manager  
Forest E. Turner, Assistant City Manager  
David K. Cook, Chief Financial Officer  
Deborah A. Watkins, City Secretary  
Thomas P. Perkins, Jr., City Attorney  
Craig D. Kinton, City Auditor  
Judge C. Victor Lander  
Helena Stevens-Thompson, Asst. to the City Manager  
Frank Libro, Director, Public Information Office

# Trinity Watershed Management Department

Trinity River Corridor Project  
Committee  
September 22, 2009



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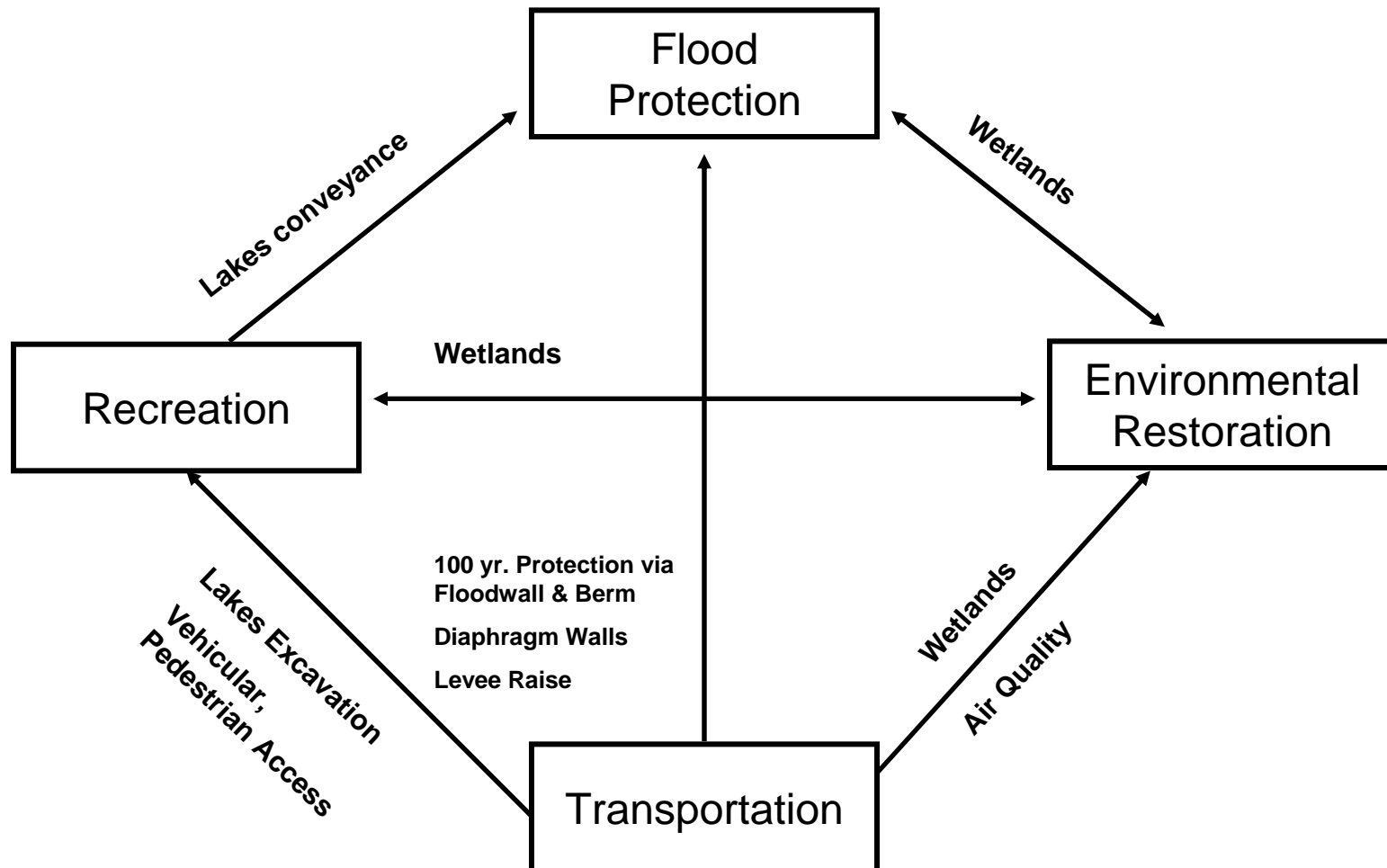
# Budget Development Considerations



- ❑ New standards adopted by the U.S. Army Corps of Engineers require enhancements to our levee maintenance program
- ❑ Trinity Watershed Management (TWM)  
Department consolidates services related to:
  - Flood Protection
    - from Street Services
  - Floodplain and Drainage Management
    - from Public Works and Transportation
  - Trinity River Corridor Project Implementation
    - from Trinity River Corridor Project Office



# Trinity Watershed Management Department



# Departmental Overview



- ❑ Proposed FY 2009-10 budget of \$16.3 million and 169.9 FTEs
  - Substantial reimbursements from:
    - Storm Water Management Fund (\$13.0M)
    - Capital Improvement Program (\$1.6M)
- ❑ Organized into three services
  - Flood Protection
  - Floodplain & Drainage Management
  - Trinity River Corridor Project Implementation



# Budget Summary



Service	FY 2008-09 Budget		FY 2009-10 Proposed	
	FTE	Dollars	FTE	Dollars
Flood Protection	107.9	\$7,282,356	139.9	\$13,258,495
Floodplain & Drainage Management	15.0	2,627,654	13.8	1,754,178
Trinity River Corridor Project Implementation	11.5	1,098,038	15.0	1,245,000
<b>Total Budget</b>	<b>134.4</b>	<b>\$11,008,048</b>	<b>168.7</b>	<b>\$16,257,673</b>
Other Sources		(11,008,048)		(14,612,881)
<b>General Fund Budget</b>	<b>134.4</b>	<b>\$0</b>	<b>168.7</b>	<b>\$1,644,792</b>





# Flood Protection

- ❑ Consolidated with TWM from Street Services to support enhanced levee maintenance and flood control initiatives
- ❑ \$13.3 million budget and 139.9 FTEs
  - Reimbursed by Storm Water Management Fund (\$13.0 M)
  - Provides for 39 new positions and additional equipment added to support required maintenance identified by the U.S. Army Corps of Engineers in Periodic Inspection No. 9 Report





# Flood Protection

- Enhanced O&M will require additional \$6.0M in FY 2009-10

<b>Service</b>	<b>FY 08-09 Budget</b>	<b>FY 09-10 Enhancement</b>	<b>FY 09-10 Proposed</b>
Concrete Structural Maintenance	\$0.7M	\$0.4M	\$1.1M
Pumping Operations & Flood Response	2.9M	0.3M	3.2M
Levee, Floodway, Sump Maintenance and Vegetation Management	1.5M	0.8M	2.3M
Other Flood Control Initiatives (Channel & creek maintenance, Storm sewer pipe inspection, Flooded roadway warning system)	2.2M	0.5M	2.7M
Tree Removal and Access Control (one time costs)	0	4.0M	4.0M
<b>Total</b>	<b>\$7.3M</b>	<b>\$6.0M</b>	<b>\$13.3M</b>





# Floodplain & Drainage Management



- ❑ Consolidated with TWM from Public Works and Transportation to support activities related to:
  - Floodplain studies, mapping, permits, insurance
  - Design and construction of drainage infrastructure in Capital Bond Programs
  - Management of the Dallas Floodway System Study
  - Levee Remediation Plan
- ❑ \$1.7 million budget and 13.8 FTEs
  - Reimbursed by Capital Improvement Program (\$0.2M)
  - Reimbursed by Storm Water Management Fund (\$0.2M)



# Floodplain & Drainage Management



## □ FY 2009-10 Service:

- Management of the Dallas Floodway System Study and Levee Remediation Plan
- Management of Fill Permit process
  - Average time to process fill permits from application date to approval date is 4 months
- Award 20 new design and construction projects, funded in the Capital Improvement Program
  - Including Baker and Pavaho Stormwater Pump Station Improvements



# Trinity River Corridor Project Implementation



- ❑ Consolidated with TWM from Trinity River Corridor Project Office
- ❑ \$1.2 million budget and 15.0 FTEs
  - Reimbursed by Capital Improvement program (\$1.2M)
  - Includes consolidation of:
    - 4.0 FTEs from Sustainable Development and Construction to expedite acquisition of properties related to the Trinity River Corridor Project
    - 2.0 FTEs for support functions, including 1.0 FTE consolidated from Public Works and Transportation to process contract payments and 1.0 FTE to provide HR, safety, and training functions for the consolidated department



# Trinity River Corridor Project Implementation



## □ FY 2009-10 Service:

- Continue acquisition of properties and easements for Dallas Floodway Extension, Trinity Lakes, and Trinity Parkway/S.M. Wright downgrade components of the Trinity River Corridor Project
- Begin construction on:
  - Trinity Trail Phase II
  - IH-20, Joppa, Moore (Phase II) Gateway Parks
  - Improvements to Rochester Park
  - Trinity Standing Wave
  - Elm Fork Athletic Complex

