

**AUGUST 17, 2011 CITY COUNCIL BRIEFING AGENDA  
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated August 17, 2011. 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.



\_\_\_\_\_  
Mary K. Suhm  
City Manager

8/12/11

\_\_\_\_\_  
Date



\_\_\_\_\_  
Edward Scott  
City Controller

8/12/11

\_\_\_\_\_  
Date



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CITY SECRETARY  
DALLAS, TEXAS



# COUNCIL BRIEFING AGENDA

August 17, 2011

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 before 9:00 a.m. on the meeting date. Citizens can find out the name of their representative and their voting district by calling the City Secretary's Office.

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

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

## Rules of Courtesy

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

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

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

## Informacion General

El Ayuntamiento de la Ciudad de Dallas se reúne regularmente los miércoles en la Cámara del Ayuntamiento en el sexto piso de la Alcaidía, 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 CityCable* 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 9 de la mañana del día de la asamblea. Para enterarse del nombre de su representante en el Ayuntamiento Municipal y el distrito donde usted puede votar, favor de llamar a la Secretaría Municipal.

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

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

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

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

AGENDA  
CITY COUNCIL BRIEFING MEETING  
WEDNESDAY, AUGUST 17, 2011  
CITY HALL  
1500 MARILLA  
DALLAS, TEXAS 75201  
9:00 A.M.

9:00 am      Invocation and Pledge of Allegiance      6ES

                 Special Presentations

                 Open Microphone Speakers

VOTING AGENDA      6ES

1.      Approval of Minutes of the August 3, 2011 City Council Meeting and the August 8, 2011 Council Budget Briefing
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.      Property Tax Rate: Legal Options and Discussion
- B.      Water Operations Management Plan

Lunch

ITEMS FOR INDIVIDUAL CONSIDERATION

**Office of Financial Services**

3.      Authorize **(1)** public hearings to be held on September 7, 2011 and September 14, 2011 to receive comments on a proposed tax rate; and **(2)** a proposal to consider adoption of a 81.78¢/\$100 valuation tax rate, or a lower rate as may be proposed by the City Council on September 28, 2011 - Financing: No cost consideration to the City

AGENDA  
CITY COUNCIL BRIEFING MEETING  
WEDNESDAY, AUGUST 17, 2011

Closed Session 6ES  
Attorney Briefings (Sec. 551.071 T.O.M.A.)  
- Eldora Smith v. City of Dallas, et al., Cause No. 10-02168-E  
- Doug Moore v. City of Dallas et al., Civil Action No. 3:09-CV-1452-O  
- Legal issues regarding the Dallas Wave project  
- New State Laws regarding the use of Eminent Domain

Open Microphone Speakers 6ES

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

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

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

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

**PUBLIC MEETINGS FOR AUGUST 16 - AUGUST 31, 2011**

**Tuesday, August 30, 2011**

Municipal Library Board

4:00 p.m.

J. Erik Jonsson Central Library, Municipal Library Board Room



**AGENDA ITEM # 3**

**KEY FOCUS AREA:** Make Government More Efficient, Effective and Economical

**AGENDA DATE:** August 17, 2011

**COUNCIL DISTRICT(S):** N/A

**DEPARTMENT:** Office of Financial Services

**CMO:** Jeanne Chipperfield, 670-7804

**MAPSCO:** N/A

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**SUBJECT**

Authorize **(1)** public hearings to be held on September 7, 2011 and September 14, 2011 to receive comments on a proposed tax rate; and **(2)** a proposal to consider adoption of a 81.78¢/\$100 valuation tax rate, or a lower rate as may be proposed by the City Council on September 28, 2011 - Financing: No cost consideration to the City

**BACKGROUND**

The City Manager's recommended FY 2011-12 budget includes a tax rate of 79.70¢/\$100. To set a property tax rate above the effective rate of 81.78¢/\$100, State law requires the following:

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

Publish "Notice of Public Hearing on Tax Increase" (quarter-page notice) at least seven days before public hearing (August 30, 2011);

Minimum 72-hour notice for public hearing;

Hold two special public hearings, schedule and announce meeting to adopt tax rate 3-14 days from this date (September 7, 2011 and September 14, 2011);

Publish "Notice of Tax Revenue Increase" (quarter-page notice) prior to meeting to adopt tax rate (September 20, 2011);

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

Meeting to adopt tax rate (September 28, 2011)

**PRIOR ACTION/REVIEW (Council, Boards, Commissions)**

Briefed to the City Council at the Budget Workshop on August 8, 2011.

**FISCAL INFORMATION**

No cost consideration to the City.

August 17, 2011

**WHEREAS**, the City Manager's proposed FY 2011-12 Budget includes a 79.70¢/\$100 tax rate; and

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

**WHEREAS**, the City's FY 2011-12 effective rate is calculated to be 81.78¢/\$100; and

**WHEREAS**, the City Council desires to reserve the option to exceed the calculated effective rate of 81.78¢/\$100; and

**WHEREAS**, the City Council is committed to providing the citizens with the opportunity to speak on the City's FY 2011-12 tax rate;

**NOW, THEREFORE,**

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

**Section 1.** That the City Council will consider adoption of a 81.78¢/\$100 valuation property tax rate, or such other rate as may be proposed by Council for FY 2011-12.

**Section 2.** That public hearings on the City's FY 2011-12 proposed tax rate be held on September 7, 2011 after 9:00 a.m. and September 14, 2011 after 1:00 p.m. at Dallas City Hall.

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



# Memorandum



CITY OF DALLAS

DATE August 12, 2011

TO The Honorable Mayor and Members of the City Council

SUBJECT Property Tax Rate: Legal Options and Discussion

Your Wednesday, August 17<sup>th</sup> briefing agenda includes the subject presentation. The materials are attached for your review.

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

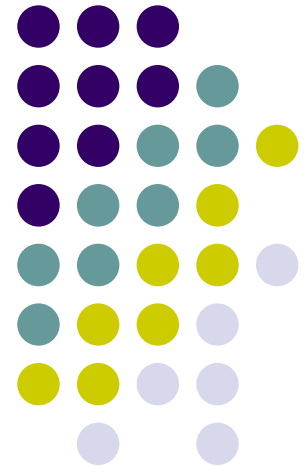
A handwritten signature in black ink that reads "Jeanne Chipperfield".

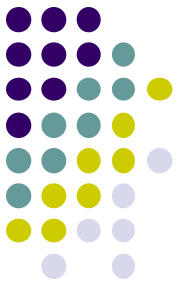
Jeanne Chipperfield  
Chief Financial Officer

c: Mary K. Suhm, City Manager  
Thomas P. Perkins, Jr., City Attorney  
Rosa Rios, Interim City Secretary  
Craig Kinton, City Auditor  
C. Victor Lander, Judiciary  
A.C. Gonzalez, First Assistant City Manager  
Ryan S. Evans, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Forest E. Turner, Assistant City Manager  
Joey Zapata, Interim Assistant City Manager  
Jack Ireland, Director, Office of Financial Services  
Helena Stevens-Thompson, Assistant to the City Manager

# Property Tax Rate: Legal Options and Discussion

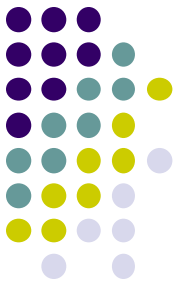
City Council Briefing  
August 17, 2011





# State Taxation Law

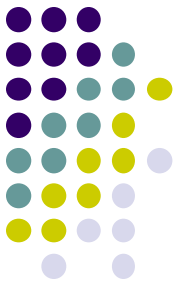
- Requires public notice of tax rate calculations
- Allows taxpayers to roll back or limit tax increase in certain cases
- Current ad valorem tax rate = 79.70¢
- FY12 budget proposed tax rate = 79.70¢



# Effective Tax Rate

- The Effective Rate is the rate that generates the same amount of revenue in the new fiscal year on property that was taxed in the previous fiscal year
  - New construction not included in calculation
- FY12 Effective Rate = 81.78¢
  - 2.08¢ increase above current/proposed rate
- If the tax rate were set at the Effective Rate, revenues would increase by \$16.4m

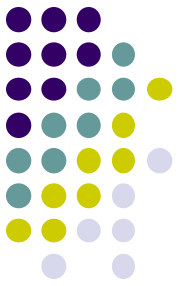




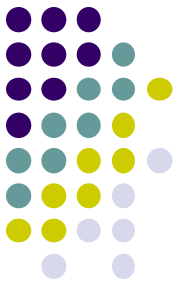
# Rollback Tax Rate

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

# Rollback Tax Rate (continued)



- FY12 calculated Rollback Rate = 84.27¢
  - 4.57¢ increase above current/proposed rate
- If the tax rate were set at the Rollback Rate, revenues would increase by \$36.1m
- If the debt service rate changes (as a result of Council amendments to the budget), the Rollback Rate changes
- If the adopted tax rate exceeds the Rollback Rate, voters have the option to petition for a Rollback Election and limit the tax rate increase – see Appendix for additional requirements



# Notice and Hearing Rate

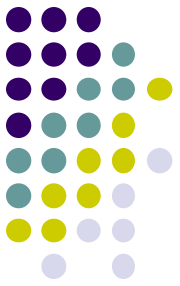
- The Notice and Hearing rate is the lower of either the Effective (81.78¢) or the Rollback (84.27¢) rate
- FY12 Notice and Hearing rate = 81.78¢
  - 2.08¢ increase above current/proposed rate
- If the tax rate were set at the Notice and Hearing Rate, revenues would increase by \$16.4m

# Notice and Hearing Rate Requirements



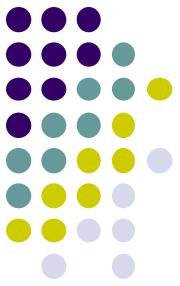
- In order for a taxing unit to adopt a rate above the Notice and Hearing rate the following requirements must be met:
  - Take a record vote for or against consideration of a specific tax rate higher than the Notice and Hearing tax rate
  - Publish notice of the date and time for the 2 public hearings and the results of the record vote
  - Hold 2 public hearings on the tax rate
  - Publish *Notice of Tax Revenue Increase*
    - Includes date and time for the vote to set the tax rate
  - Vote on the tax rate
  - Ratify the increase in taxes in a separate vote

# Tax Rate Recap



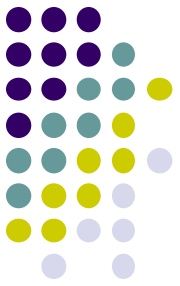
- Recap of tax rates
  - Current = 79.70¢
    - Rate adopted for FY11
  - Proposed = 79.70¢
    - Rate included in City Manager proposed budget for FY12
  - Effective = 81.78¢ (2.08¢ increase)
    - Generates same amount of revenue in the new year as generated in the previous year
  - Rollback = 84.27¢ (4.57¢ increase)
    - Effective general fund rate plus 8%, plus rate necessary to pay debt service
    - Rate that if exceeded provides voters opportunity to limit tax rate increase through citywide Rollback Election
  - Notice and Hearing = 81.78¢ (2.08¢ increase)
    - Lower of either the Effective or the Rollback rate
- 1¢ generates about \$7.9 million in tax revenue

# Schedule – August 17<sup>th</sup>



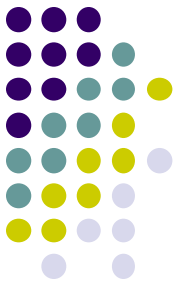
- Take record vote to consider a specific tax rate that exceeds the ***Notice and Hearing*** rate
- Call public hearings on the tax rate for Wednesday, September 7<sup>th</sup> and Wednesday, September 14<sup>th</sup>
- If no vote is taken today, maximum tax rate is 81.78¢

# Schedule – August 17<sup>th</sup> (continued)



- If the Council wishes to consider a different rate than the posted rate, the resolution could be amended (from the floor) to consider any tax rate
- The tax rate considered in today's resolution becomes the maximum tax rate the Council could set on Wednesday, September 28<sup>th</sup>
- If no action to consider a tax rate is taken today, the maximum rate allowed for FY12 would be 81.78¢
  - The notice and 2 tax rate public hearings are not required to adopt a tax rate below this rate

# Schedule (continued)



Tuesday, August 30

Publish the notice of public hearings and results of the record vote on the tax rate; if necessary

Wednesday, September 7  
(9 a.m.)

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

Wednesday, September 14  
(1 p.m.)

Hold 2nd public hearing – if called  
(City Hall, Council Chambers)

Tuesday, September 20

Publish *Notice of Tax Revenue Increase*;  
if necessary

Wednesday, September 28

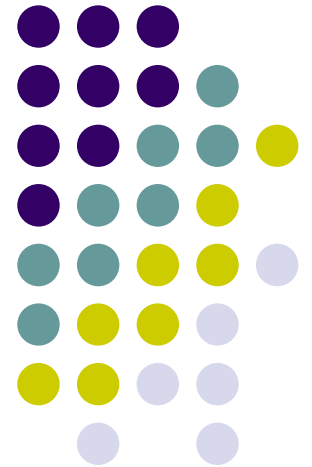
Vote on Tax Rate

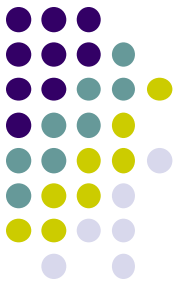
Ratify increase in taxes in a separate vote,  
if necessary



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# Appendix

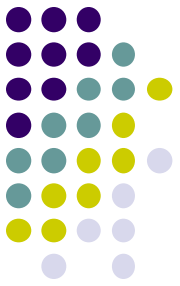




# Rollback Petition: Voter Options

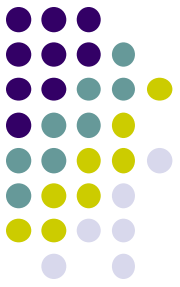
- If the adopted tax rate exceeds the Rollback Rate, voters have option to petition for an election
- At least 10% of the registered voters shown on the City's most recent official voter list must sign the petition
- Petition must be submitted to the City within 90 days of the tax rate adoption

# Rollback Petition: City's Responsibility

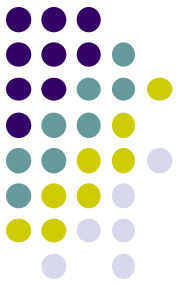


- City's responsibility after receiving a petition for rollback election include:
- Determine if the petition is valid and pass a resolution regarding its validity within 20 days of receipt
- Set a rollback election date 30 to 90 days after the governing body rules on the validity of the petition
- If the rollback election fails, the adopted tax rate stands

# Rollback Petition: City's Responsibility (continued)



- If the rollback election passes, a city must reduce its tax rate for the current year to the rollback rate
- If the rollback election passes, the assessor must:
  - Prepare and mail new tax bills
  - Refund any taxes paid under original rate
  - Postpone the delinquency date by the number of days between the date original bills were mailed and the date the corrected bills were mailed



# Tax Rate History

Fiscal Year	Change from Prior FY	Tax Rate
FY90	+5.11¢	58.83¢
FY91	+4.14¢	62.97¢
FY92		62.97¢
FY93	+4.47¢	67.44¢
FY94		67.44¢
FY95		67.44¢
FY96	-0.22¢	67.22¢
FY97	-0.21¢	67.01¢
FY98	-1.85¢	65.16¢
FY99	-0.25¢	64.91¢

Fiscal Year	Change from Prior FY	Tax Rate
FY00	+1.84¢	66.75¢
FY01		66.75¢
FY02		66.75¢
FY03	+3.23¢	69.98¢
FY04		69.98¢
FY05	+1.99¢	71.97¢
FY06	+2.20¢	74.17¢
FY07	-1.25¢	72.92¢
FY08	+1.87¢	74.79¢
FY09		74.79¢

Fiscal Year	Change from Prior FY	Tax Rate
FY10		74.79¢
FY11	+4.91¢	79.70¢
FY12		79.70¢

# Memorandum



CITY OF DALLAS

DATE August 12, 2011

TO Honorable Mayor and Members of the City Council

SUBJECT Water Operations Management Plan Briefing – Water Utilities Department

Attached is a briefing that will be presented on Wednesday, August 17, 2011. The briefing will provide an overview of the City's Water Operations Management Plan, to include the current drought weather conditions and impact on the City's water supply, as well as possible restrictions in 2012 due to ongoing construction at the East Side Water Treatment Plant.

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

A handwritten signature in black ink, appearing to read 'Forest E. Turner'.

Forest E. Turner  
Assistant City Manager

## Attachment

c: Mary K. Suhm, City Manager  
Thomas P. Perkins, Jr., City Attorney  
Rosa Rios, Interim City Secretary  
Craig Kinton, City Auditor  
Judge C. Victor Lander, Administrative Judge  
A.C. Gonzalez, First Assistant City Manager  
Ryan S. Evans, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Joey Zapata, Interim Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Frank Libro, Public Information Officer  
Helena Stevens-Thompson, Assistant to the City Manager – Council Office

# Water Operations Management Plan

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City of Dallas Water Utilities  
Council Briefing  
August 17, 2011



# Briefing Purpose

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- Provide an overview of the Water Operations Management Plan
- Provide an update on potential implementation of management plan associated with:
  - Restrictions in 2012 due to ongoing construction at the East Side Water Treatment Plant
  - Current drought weather conditions and impact on the City's water supply





# Briefing Outline

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- ❑ Water Operations Management Plan
- ❑ Impact of Ongoing Construction at the East Side Water Treatment Plant
- ❑ Current Drought Outlook and Water Supply Forecast
- ❑ Appendix

# Water Operations Management Plan

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- The Management Operations Plan establishes standard operating policies, procedures, methods and processes for the operation of the City's water system
- As part of this plan, the City Council adopted drought contingency and emergency water procedures on June 9, 2010
- The contingency and emergency procedures describe the conditions that require short-term water demand management and establish policies and procedures that offer strategies for a timely response

<b>POSSIBLE TRIGGERING CRITERIA</b>
Reduction in Available Water Supplies
Treatment or Distribution System Capacity Limitations
System Vulnerability
System Failures
Other

# Process to Implement Contingency and Emergency Measures

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- Utility Director responsible for ongoing monitoring of water system
- Director is responsible for recommending implementation of contingency and emergency procedures to City Manager
- City Manager may enact the measures for up to 60 days
- City Council may extend the measures beyond original 60 days for additional time periods, not to exceed 120 days each
- To be effective, measures must be published in a local newspaper within 24 hours of announcement

# Water Demand Management Triggers

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## □ Treated Water Capacity Management Plan Triggers

- Stage 1 - Exceeds 85% of delivery capacity for 4 consecutive days
- Stage 2 - Exceeds 90% of delivery capacity for 3 consecutive days
- Stage 3 - Exceeds 95% of delivery capacity for 2 consecutive days
- Stage 4 - Exceeds 98% of delivery capacity for 1 consecutive day

## □ Raw Water Supply Management Plan Triggers

- Stage 1 – 35% of supplies depleted
- Stage 2 – 45% of supplies depleted
- Stage 3 – 55% of supplies depleted
- Stage 4 – 70% of supplies depleted



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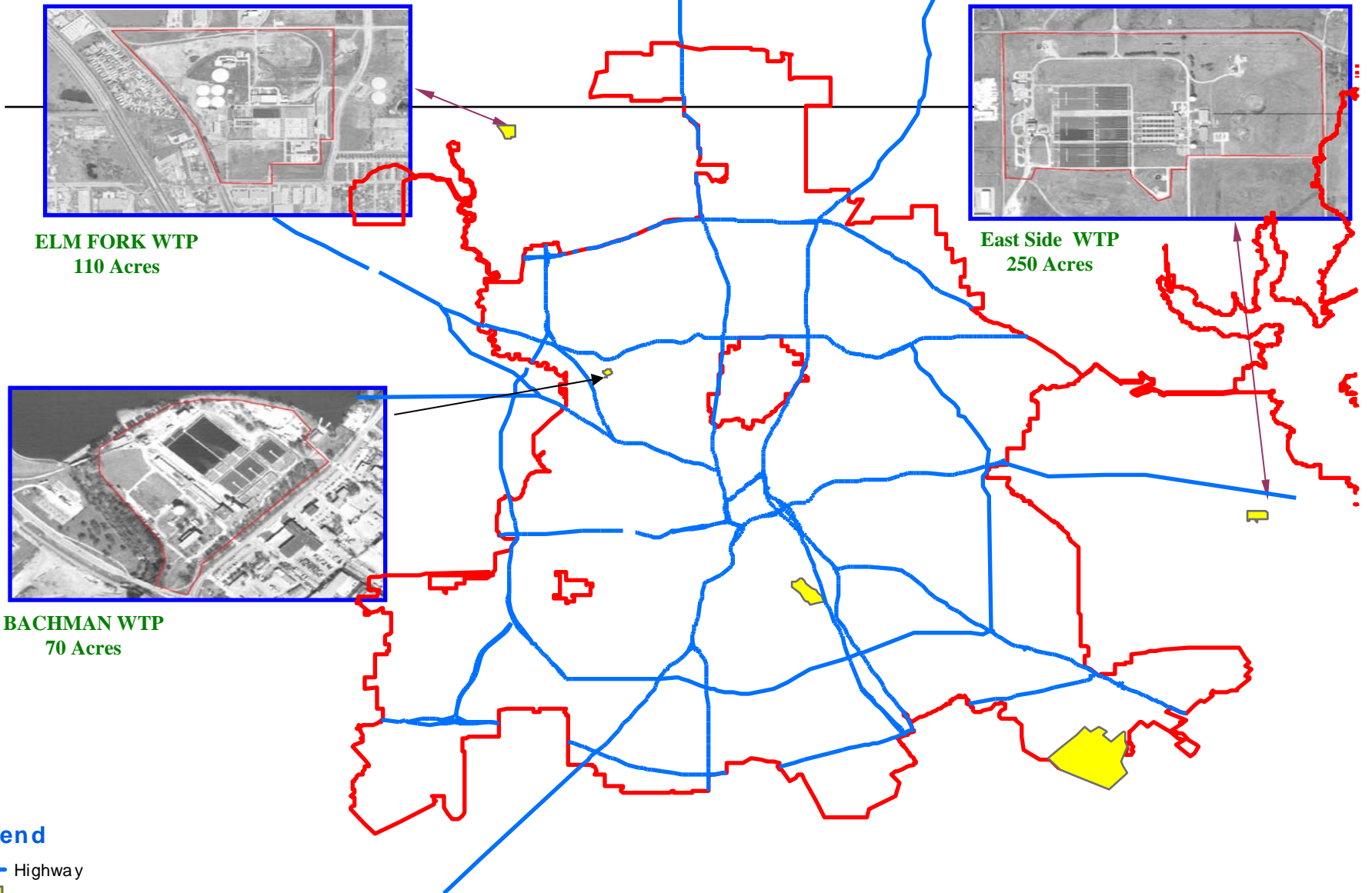
# Water Delivery System

# Water Treatment Plants

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- The City has three water treatment plants:
  - Elm Fork and Bachman on the West side of the city
  - East Side on the East
  - Locations are shown on the next slide
- Total treatment capacity is 900 MGD
  - East Side 440 MGD
  - Elm Fork 310 MGD
  - Bachman 150 MGD

# Dallas Water Utilities Water Treatment Plants



## Legend

- Highway
- Water/Wastewater Treatment Plant
- City Limits

# FY12 Treatment Plant Restriction

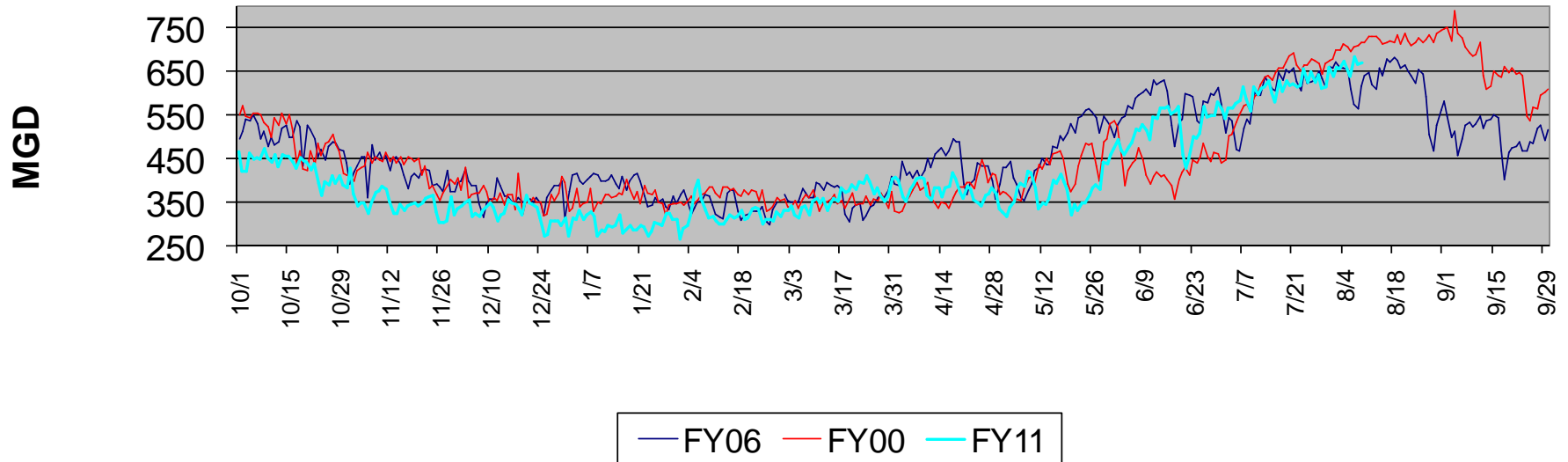
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- Ongoing construction at the East Side Water Treatment Plant will result in an overall delivery capacity restriction of 650 MGD for Dallas' treated water system in 2012
  
- As a result, this restriction (along with drought weather conditions) may trigger the City's Emergency Water Management Plan
  - Stage 1 would likely begin in the **Spring 2012** timeframe
  - Stage 1 could be triggered at 85% of 650 MGD delivery capacity or 553 MGD for 4 consecutive days



# Dallas Water Utilities System

## Water Delivered FY00 and 06 vs. FY11



FY00 and FY06 were the last two severe hot and dry years, with record pumpage.



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# Current Drought Outlook and Water Supply Forecast

# Comparison of Drought and Conservation Measures

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- Conservation measures are used to achieve more efficient use of water resources
- Conservation examples include:
  - Water Wise landscaping (Xeriscape)
  - Time of Day Watering
  - Low Flow Showerheads
  - Repairing leaking faucets
  - Reducing the frequency of watering lawns
- Drought measures are restrictions used to ensure that water is available to meet public health, welfare, and safety needs
- Drought examples include
  - Restricting lawn watering
  - Prohibiting permitting or filling of swimming pools
  - Prohibiting operation of ornamental fountains
  - Prohibiting recreational water use

# Monitoring the Drought

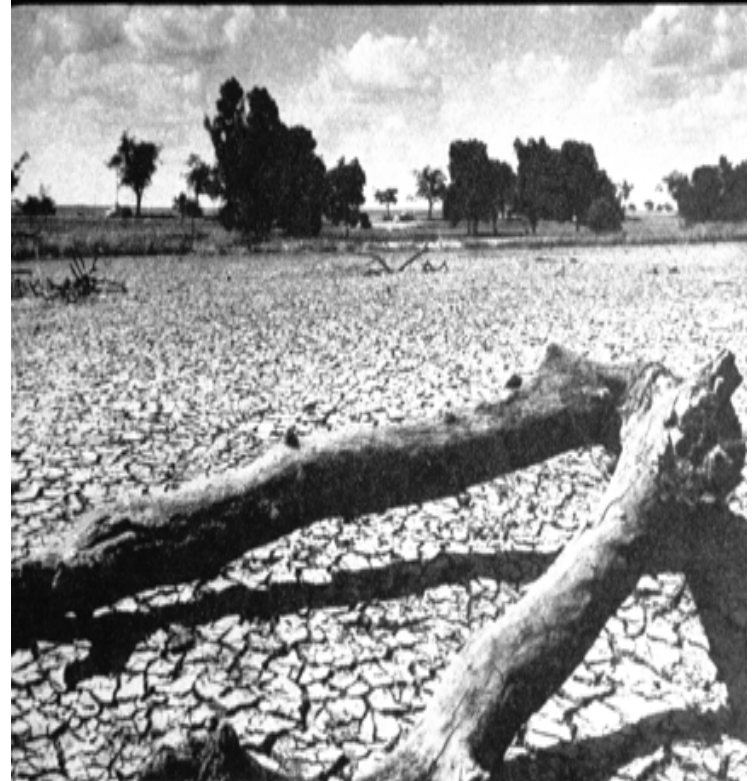
- Perform Drought Simulations
  - Prior to drought
  - During drought
- Water Supply and Drought Monitoring
  - Lake Levels
  - Reservoir Capacity
  - Long Range Weather forecasts
  - Palmer Drought Index
- Initiate drought plan stages as appropriate



# Historical Drought & Drought-like Conditions

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- Since 1822, at least one drought has hit somewhere in Texas every decade
- A drought can be generally defined as a period of relatively little or no rainfall
- Severe drought from 1951 - 57
  - Salty water diverted from Red River
  - City leaders vowed "never again"
- Dallas' water supply now planned to provide water through the drought of record
- Drought conditions experienced in the Dallas area in 1996, 2000, 2006 and **since May 2010**



White Rock Lake – 1950's

# Context of Drought and Reservoir Levels Outlook

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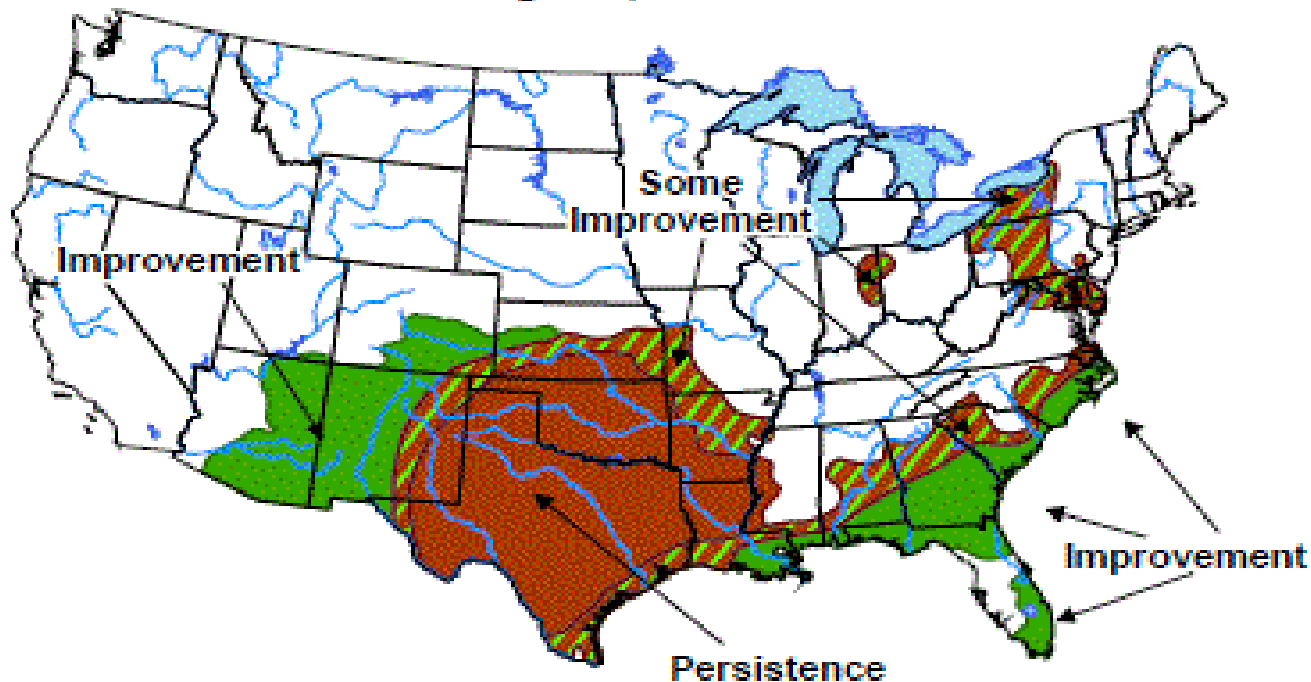
- Since May 2010, rainfall is approximately 13 inches below normal
- Our total connected water supplies are approximately **18% depleted** (16 months later)
- If conditions persist Stage 1 (i.e., 35% depleted) may occur in **Spring 2012**
- Stage 1 projections depend on:
  - Future precipitation amounts
  - Long range forecasts
  - Water supply demands, and
  - Drought vulnerability of water suppliers in the Upper Trinity Basin







# U.S. Seasonal Drought Outlook


## Drought Tendency During the Valid Period

Valid August 4, 2011 - October 31, 2011  
Released August 4, 2011



### KEY:

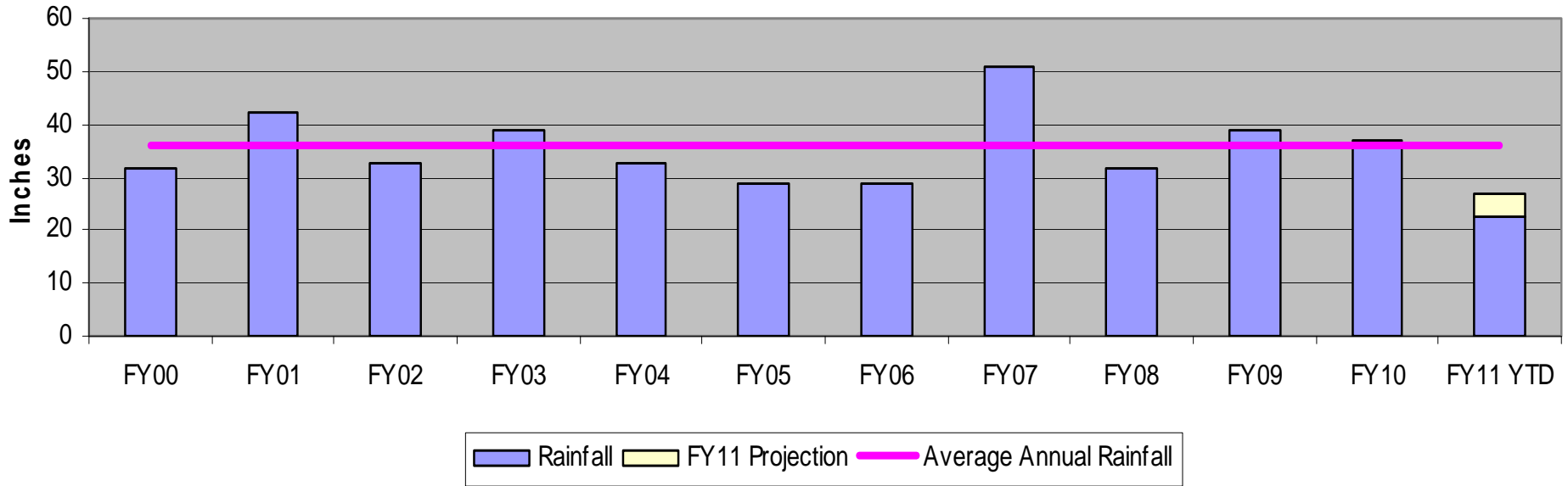
-  Drought to persist or intensify
-  Drought ongoing, some improvement
-  Drought likely to improve, impacts ease
-  Drought development likely

No Drought Posted/Predicted 

Depicts large-scale trends based on subjectively derived probabilities guided by short- and long-range statistical and dynamical forecasts. Short-term events – such as individual storms – cannot be accurately forecast more than a few days in advance. Use caution for applications – such as crops – that can be affected by such events. "Ongoing" drought areas are approximated from the Drought Monitor (D1 to D4 intensity). For weekly drought updates, see the latest U.S. Drought Monitor. NOTE: the green Improvement areas imply at least a 1-category improvement in the Drought Monitor intensity levels, but do not necessarily imply drought elimination.

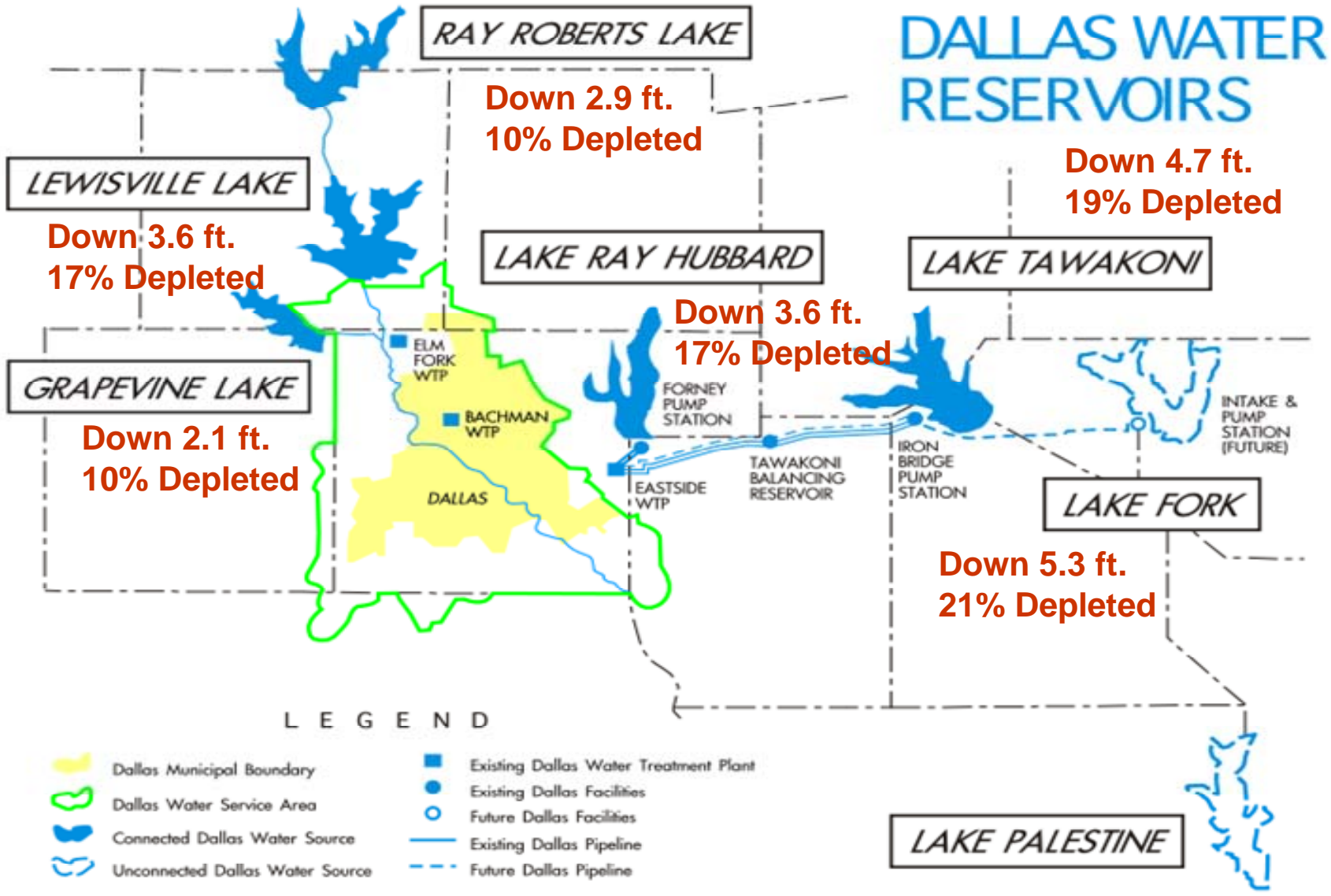


### Dallas Rainfall



Sources: National Oceanic and Atmospheric Administration (NOAA) data, Dallas Love Field location; and DWU staff





# Drought Triggers and Action Measures

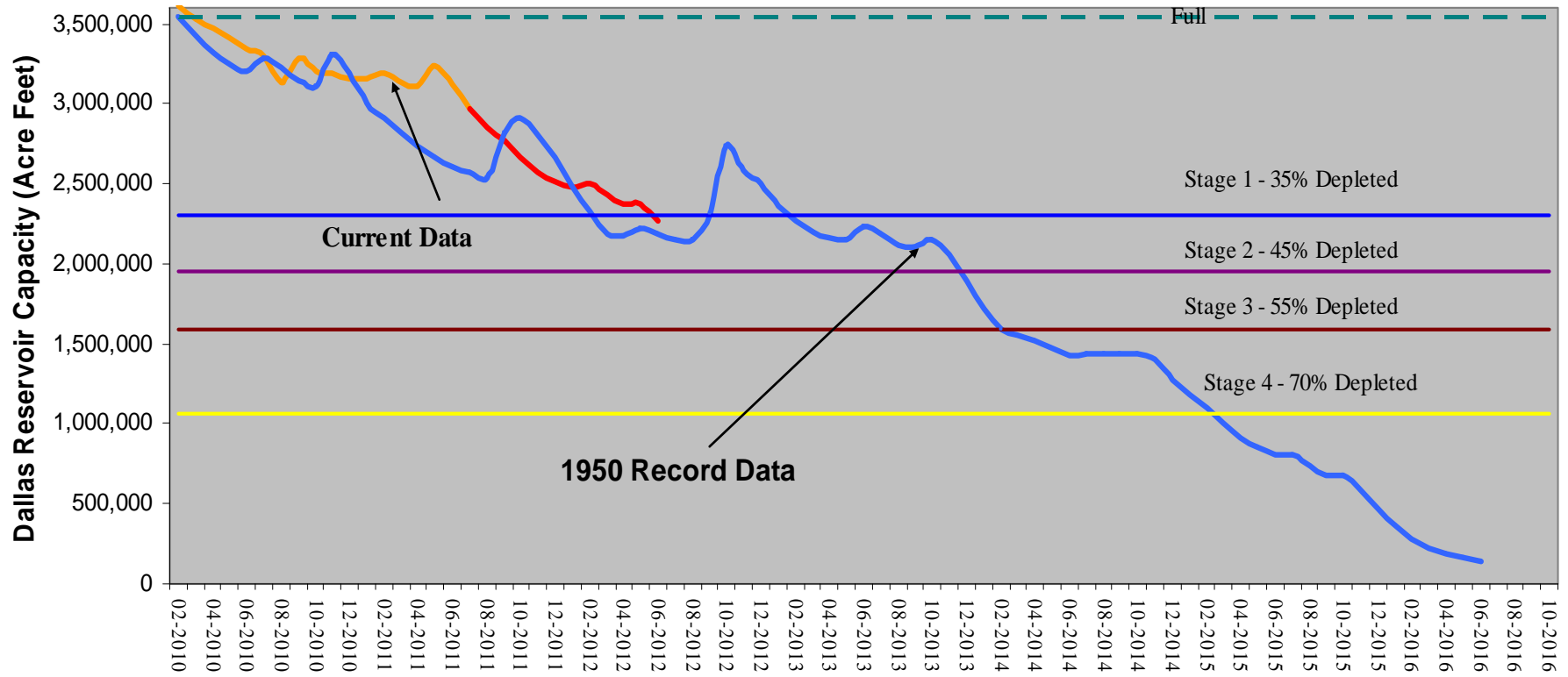
(City of Dallas Drought Contingency Plan adopted June 9, 2010)

Stage 1	Stage 2	Stage 3	Stage 4
35% Depleted	45% Depleted	55% Depleted	70% Depleted
Mandatory	Mandatory	Mandatory	Mandatory
<ul style="list-style-type: none"> <li>□ Target 5% reduction in total Gallons Per Capita per Day (GPCD)</li> <li>□ Restrict operation of ornamental fountains and ponds to initial filling and to support aquatic life</li> <li>□ Encourage reduction in draining and refilling of swimming pools</li> <li>□ Prohibit recreation water use of faucets hoses and hydrants which use water in such a manner as to allow run-off</li> <li>□ Restrict washing of vehicles to hand held bucket (does not affect commercial car washes)</li> <li>□ Mandatory 2 day a week landscape irrigation</li> </ul>	<ul style="list-style-type: none"> <li>□ Target 15% reduction in total GPCD</li> <li>□ Prohibit hosing off paved areas, buildings, windows or other surfaces</li> <li>□ Restrict op of ornamental fountains/ponds to initial filling or support aquatic life</li> <li>□ Encourage further reduction in draining and refilling of swimming pools</li> <li>□ Prohibit recreation water use of faucets hoses and hydrants which use water to allow run-off</li> <li>□ Restrict washing of vehicles to hand held bucket (but not commercial car washes)</li> <li>□ Mandatory 1 day a week landscape irrigation</li> <li>□ Foundations may be watered any day during allowed watering hours with soaker or hand held hoses</li> </ul>	<ul style="list-style-type: none"> <li>□ Target 20% reduction in total GPCD</li> <li>□ No approval for new, additional, expanded, or increased-in-size water service connections, meters, service lines, pipeline extensions, mains, or water service facilities</li> <li>□ 10% rate increase for high water demand users (greater than 10,000 gallons per month)</li> <li>□ Prohibit the filling/refilling of swimming pools, wading pools and Jacuzzi pools, Existing pools may add water for proper operation; no permitting of new pools</li> <li>□ Prohibit washing of vehicles (does not affect commercial car washes between 6:00 a.m. and 10:00 a.m. or 6:00 p.m. to 10:00 p.m.)</li> <li>□ Mandatory 1 day a week landscape irrigation with hand held hoses and hand held buckets only</li> <li>□ Foundations may be watered for a 2 –hour period (off-peak) with soaker hose or hand held hose.</li> </ul>	<ul style="list-style-type: none"> <li>□ Target 25% reduction in total GPCD</li> <li>□ Prohibit washing of vehicles</li> <li>□ Prohibit landscape irrigation</li> <li>□ Foundations may be watered for a 2 –hour period (off-peak) with soaker hose or hand held hose.</li> </ul>

# DALLAS WATER SUPPLY SYSTEM CONNECTED RESERVOIRS

Lewisville Ray Roberts Grapevine Ray Hubbard Tawakoni Lake Fork

## Historical Dallas Drought vs. Current Drought



# Next Steps

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- ❑ Asking water customers to voluntarily restrict water use
- ❑ Staff will continue to actively monitor our ability to meet customer water demands based on:
  - Impact of ongoing plant construction
  - Current drought situation
- ❑ Plant related restrictions may occur in Spring 2012
- ❑ Drought related restrictions may also occur in Spring 2012
- ❑ Staff will advise Council of any recommendations regarding the drought stage implementation or triggers resulting from treatment restrictions



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# Appendix

# Public Education & Outreach

## Website Details

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- Website Updates
  - [www.dallascityhall.com](http://www.dallascityhall.com)
    - Prominent link in “Highlights” section on drought information
      - Drought contingency plan information on 1 page user-friendly flyers highlighting stages and responses
      - Current lake levels
      - Frequently asked questions
  - [www.savedallaswater.com](http://www.savedallaswater.com)
    - Drought contingency plan information on 1 page user-friendly flyers highlighting stages and responses
    - Current lake levels
    - Water conservation indoor and outdoor tips
    - Related links for drought information/education
  - [www.cod](http://www.cod)
    - Stages and responses
    - Current lake levels
    - Frequently asked questions
    - Information on training sessions
    - Used to provide prompt and current information to city employees as conditions improve or worsen

# Seasonal Water Use Comparison

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- Water used in winter months is mostly inside
- Large portion of water used in summer months is for irrigation and is weather dependent

<u>Customer Group</u>	<b>Billion Gallons Sold</b>		<u>Percent Change</u>
	<u>Jan 2011</u>	<u>Jul 2011</u>	
Dallas Residential Use	1.8	3.5	98%
Dallas Commercial Use	3.0	3.8	24%
Wholesale Customer Cities	4.2	6.2	47%

# Drought Stages for Other Area Providers

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- Irving - Stage 2 water restrictions in place Aug 11
  - Even-numbered addresses can water on Tuesday and Saturday, odd-numbered on Wednesday and Sunday
- North Texas Municipal Water District (NTMWD) - Stage 2 water restrictions by Aug 19
  - NTMWD provides water to: Allen, Farmersville, Forney, Frisco, Garland, McKinney, Mesquite, Plano, Princeton, Richardson, Rockwall, Royse City and Wylie, Bonham, Caddo Basin SUD, Cash SUD, College Mound WSC, Copeville SUD, Crandall, East Fork SUD, Fairview, Fate, Forney Lake WSC, Gastonia-Scurry SUD, Greater Texoma Utility Authority, Josephine, Kaufman, Lavon W.S.C., Little Elm, Lucas, Melissa, Milligan WSC, Mount Zion WSC, Murphy, Nevada WSC, North Collin WSC, Parker, Prosper, Rose, Hill SUD, Rowlett, Sachse, Seis Lagos UD, Sunnyvale, Terrell and Wylie Northeast SUD
  - Restrictions include no more than two day per week irrigation, no irrigation from 10 AM to 6 PM., no new landscaping, reduce water usage by 5%, and halt non-essential city water govt. use
- Tarrant Regional Water District (TRWD) – Stage 1 water restrictions on Sep 1
  - TRWD provides water to: Fort Worth, Arlington, Mansfield, the Trinity River Authority, Weatherford, Benbrook, Hudson Oaks, Kemp, Mabank, Malakoff, Star Harbor, Trinidad, Exelon, Payne Springs, Seven Points, Tool, Calpine/Freestone, Corsicana and Fairfield
    - Fort Worth provides water to: Aledo, Bethesda, Benbrook, Burleson, Crowley, Dalworthington Gardens, Edgecliff Village, Everman, Forest Hill, Grand Prairie, Haltom City, Haslet, Hurst, Keller, Kennedale, Lake Worth, Northlake, North Richland Hills, Richland Hills, Roanoke, Saginaw, Sansom Park Village, Southlake, Watauga, Westover Hills, Westworth Village, Westlake, White Settlement, DFW Airport and Trophy Club
    - The Trinity River Authority provides water to: Bedford, Colleyville, Euless, Grapevine, North Richland Hills, Ennis, Avalon, Ferris, Italy, Maypearl, Midlothian, Palmer, Red Oak, Ellis County Water, Nash-Forreston, Venus and Rockett Special Utility District
  - Restrictions include no more than two day per week irrigation, no irrigation from 10 AM to 6 PM., no hosing of paved areas or runoff of paved areas, and discourages new landscaping