

Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **April 27, 2022 City Council FINAL Agenda - Additions/Revisions/Deletions**

On April 15, 2022 a DRAFT City Council Agenda for April 27, 2022, was provided for your review. This memorandum outlines any additions, revisions or deletions made to the FINAL agenda after the distribution of the DRAFT agenda. In addition, we have highlighted agenda items which have been briefed to the City Council and/or Committee by briefing memorandums.

Additional items and deletions to the DRAFT agenda are outlined below, including *revisions* to the FINAL agenda are underlined in blue and *deletions* are strikethrough in red. A brief explanation for revisions along with staff's contact information is provided.

Additions:

40. 22-902 Authorize **(1)** the ratification for payments to Dallas County for processing and maintaining City prisoners at the Criminal Justice Center for services rendered from April 1, 2021 to April 30, 2022; **(2)** Amendment No. 5 to the Criminal Justice Center Memorandum of Agreement with Dallas County; and **(3)** payments to Dallas County for processing and maintaining City prisoners at the Criminal Justice Center, pursuant to Amendment No. 5 to the Criminal Justice Center Memorandum of Agreement with Dallas County, for the period May 1, 2022 through September 30, 2022 - Not to exceed \$13,763,216.95 - Financing: General Fund
41. 22-396 Authorize loan applications for four eligible projects to the Texas Water Development Board for low-cost financial assistance through the State Water Implementation Fund for Texas, in an amount up to \$378,200,000, to fund construction projects including Elm Fork Filter Complex Phase 2 in an amount up to \$127,400,000; Southwest Pipeline Phase 1 in an amount up to \$73,300,000; Water Main Replacement Program for five years in an amount up to \$170,000,000; and to fund the design of Lake June Pump Station Replacement in an amount up to \$7,500,000 - Financing: No cost consideration to the City
42. 22-967 Authorize the approval and adoption of the eleven recommendations of the Comprehensive Housing Policy Racial Equity Assessment - Financing: No cost consideration to the City

Revisions:

26. 22-931 Authorize the **(1)** application for and acceptance of additional grant funds from the U.S. Department of the Treasury ("Treasury") for the Consolidated Appropriations Act of 2021 Coronavirus Response and Relief Funds for the Emergency Rental Assistance Program (CFDA No. 21.023) in an amount not to exceed \$565,428.09; **(2)** establishment of appropriations in an amount not to

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exceed \$565,428.09 in the Emergency Rental Assistance Program Fund; **(3)** receipt and deposit of funds in an amount not to exceed \$565,428.09 in the Emergency Rental Assistance Program Fund; **(4)** disbursement of funds in an amount not to exceed \$565,428.09 from the Emergency Rental Assistance Program Fund; and **(5)** execution of any documents necessary with the Treasury to accept and/or spend the funds - Total not to exceed \$565,428.09, from \$40,700,000.00 to \$41,265,428.09 - Financing: U.S. Department of the Treasury Emergency Rental Assistance Program Grant Fund

This item is being revised to more accurately reflect that the application process is ratified rather than authorized. Please contact Jessica Galleshaw, Director, Office of Community Care, at 214-670-5113, for more information.

File ID 22-778, Agenda Item No. 13 and File ID 22-668, Agenda Item No.33, have been revised to update the M/WBE Information Section.

Deletions:

16. 22-769 Authorize acquisition from Wilbow-Timberlawn, LLC, of approximately four acres of land located near the intersection of Samuell Boulevard and Grove Hill Road for the 4600 Samuell Boulevard Future Park Project - Not to exceed \$1,207,600.86 (\$1,200,000.00, plus closing costs and title expenses not to exceed \$7,600.86) - Financing: Equity Revitalization Capital Fund (\$107,600.86) and General Fund (\$1,100,000.00)

This item is being deleted to clarify development questions with the Developer. Please contact Adriana Castaneda, Director, Bond & Construction Management, at 214-671-8450 or Majed Al-Ghafry, Assistant City Manager, at 214-671-9465, for more information.

19. 22-879 An ordinance amending Chapter 28, "Motor Vehicles and Traffic," of the Dallas City Code by adding Section 28-61.1. "Standing and Walking in Certain Areas Prohibited" **(1)** prohibiting standing and walking on medians measuring six feet or less in width, where no medians exist, or in an area designated as a clear zone; **(2)** providing a penalty not to exceed \$500; **(3)** providing a saving clause; **(4)** providing a severability clause; and **(5)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information)

The item is being deleted to ensure necessary updates are included in the code amendment, per discussion during the April 18, 2022, Transportation and Infrastructure Committee meeting. It may be considered in a future agenda meeting. Please contact Dr. Ghassan Khankarli, Director, Department of Transportation, at 214-671-8451, for more information.

30. 22-782 Authorize an amendment to Resolution No. 21-1124, previously approved on June 23, 2021, for contracts with CitySquare and Family Gateway, Inc. for property management and supportive services for temporary and permanent housing, to reallocate funding from the 2020 CARES Act Relief ESG #2 Fund in the amount of \$704,095.00, from \$2,378,666.00 to \$1,674,571.00, and the

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ARPA Homelessness Assistance and Supportive Services Program Fund in the amount of \$208,450.00, from \$979,583.00 to \$771,133.00, to General Fund in the amount of \$737,155.00 and FY 2021-22 Emergency Solutions Grant Fund in the amount of \$175,390.00 - Financing: General Fund (\$737,155.00) and FY 2021-22 Emergency Solutions Grant Fund (\$175,390.00)

This item is being deleted due to HUD extending the deadline to expend grant funds; OHS staff will utilize the additional time to reassess how the project(s) will be funded. Please contact Christine Crossley, Director, Office of Homeless Solutions, at 214-671-1291, for more information.

39. 22-836 Authorize a professional services contract with WSP USA, Inc. to provide advance planning and feasibility for the Kay Bailey Hutchison Convention Center Dallas Master Plan - Not to exceed \$14,924,394.00 - Financing: Convention Center Construction Fund
- This item is being deleted to concentrate on the Brimer Bill that is an impending, statutory date driven. Please contact Rosa Fleming, Director, Department of Convention and Event Services, at 214-939-2755, for more information.**

A memorandum was previously provided to Committee and/or City Council regarding the following items. A link to the memorandums is attached for more information.

9. 22-964 Authorize an Interlocal Agreement between the City of Dallas and Dallas Independent School District to share in the costs of an independent consultant to assess the state of broadband Internet supply in Dallas, and to recommend long-term strategies for improving Internet access, affordability and adoption – Not to exceed \$250,000.00 – Financing: Coronavirus State and Local Fiscal Recovery Fund
- [The Ad Hoc Committee on COVID-19 Recovery and Assistance was briefed by memorandum regarding this matter on August 6, 2020.](#)
28. 22-916 Authorize the program statement for the ARPA Coronavirus State and Local Fiscal Recovery Fund – ARPA Childcare Program, as shown in **Exhibit A**, to provide assistance to support Providers who have lost revenue, seen increased expenses such as: gasoline, food, cleaning supplies, etc., experienced staffing issues, such as shortages or difficulty hiring as a result of the pandemic and/or resulting economic and social impacts since March 3, 2021 - Financing: No cost consideration to the City
- [The Workforce, Education and Equity Committee was briefed by memorandum regarding this matter on April 11, 2022.](#)
29. 22-870 Authorize approval of two nominees to serve on the Economic Development Advisory Task Force due to the resignation of two previously approved members due to relocation for work - Financing: No cost consideration to the City
- [The Economic Development Committee was briefed by memorandum regarding this matter on April 4, 2022.](#)

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38. 22-12 A resolution **(1)** designating the following as venue projects: an expansion of the Kay Bailey Hutchison Convention Center Dallas, a convention center facility, and related infrastructure (collectively, the “Convention Center Expansion Venue Project”); and the acquisition, construction, and improvement of certain Fair Park Facilities and related infrastructure (collectively, the “Fair Park Facilities Venue Project,” and, together with the Convention Center Expansion Venue Project, the “Venue Projects”); **(2)** designating the imposition of a new hotel occupancy tax increase at the rate of two percent as a method of financing the Venue Projects; **(3)** directing the City Manager to send the resolution to the Comptroller for a determination on whether the implementation of the resolution will have a significant negative fiscal impact on state revenue; **(4)** directing the City Manager to place an ordinance on the City Council’s agenda calling an election on the question of approving and implementing the resolution upon the first of the following to occur: (a) receiving notice from the Comptroller that implementation of this resolution will not have a significant negative fiscal impact on state revenue; or (b) the expiration of 30 days from the date the Comptroller receives a copy of the resolution if the notice is not provided; and **(5)** authorizing the City Council, if the method of financing is approved at the election, to establish the Convention Center Expansion and Fair Park Facilities Venue Projects Funds – Estimated Revenue: Convention and Event Services Fund \$1,500,000,000.00 over 30 years

[City Council was briefed by memorandum regarding the Kay Bailey Hutchison Convention Center Dallas Master Plan on January 22, 2021.](#)

[City Council was briefed by memorandum regarding progress to-date on the Kay Bailey Hutchison Convention Center Dallas Master Plan on August 13, 2021.](#)

[The Transportation and Infrastructure Committee was updated by memorandum on questions presented during the December 7, 2021 briefing on December 17, 2021.](#)

[City Council was briefed by memorandum regarding this matter on December 17, 2021.](#)

[City Council was updated by memorandum regarding questions presented during the January 18, 2022 Transportation and Infrastructure briefing on January 28, 2022.](#)

[City Council was briefed by memorandum regarding questions presented by a consultant regarding the Katy Bailey Hutchison Convention Center Dallas \(KBHCCD\) Master Plan on January 28, 2022.](#)

[City Council was provided follow-up responses regarding questions presented during the February 2, 2022 City Council Briefing concerning the Kay Bailey Hutchison Convention Center Dallas Master Plan on February 4, 2022.](#)

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41. 22-396 Authorize loan applications for four eligible projects to the Texas Water Development Board for low-cost financial assistance through the State Water Implementation Fund for Texas, in an amount up to \$378,200,000, to fund construction projects including Elm Fork Filter Complex Phase 2 in an amount up to \$127,400,000; Southwest Pipeline Phase 1 in an amount up to \$73,300,000; Water Main Replacement Program for five years in an amount up to \$170,000,000; and to fund the design of Lake June Pump Station Replacement in an amount up to \$7,500,000 - Financing: No cost consideration to the City
[City Council was briefed by memorandum regarding this matter on April 15, 2022.](#)

Please feel free to reach out to me or Kimberly Bizer Tolbert, Deputy City Manager if you have questions or should you require additional information at this time.



T.C. Broadnax
City Manager

c: Chris Caso, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Interim Assistant City Manager
Carl Simpson, Interim Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Appraisal Districts Release Property Values**

Dallas, Collin, Denton, and Rockwall Central Appraisal Districts have begun sending out appraised property values for tax year 2022. I have heard concerns voiced by taxpayers because property values directly impact the tax bill that each property owner will ultimately receive.

It is important to remember that the property tax bill includes property taxes for not only the City of Dallas, but also other taxing entities including the school district, county, college district, hospital, and any other special district. The City of Dallas portion is approximately 30 percent of the tax bill while the other taxing entities account for approximately 70 percent. There are three things that impact the property tax bill: (1) the value determined by the Central Appraisal Districts, (2) the tax rate set by each taxing entity, and (3) any exemptions that are allowed under State law and approved by the taxing entity.

State law governs the appraisal process that is carried out by each Central Appraisal District (CAD). The appraisal districts are separate entities from the City of Dallas and are responsible for the property appraisal and protest process. The City of Dallas is not involved in the valuation of properties. The table below provides contact information for each CAD that covers the City of Dallas.

Appraisal District	Telephone Number	Website
Dallas	(214) 631-0910	https://www.dallascad.org/
Collin	(469) 742-9200	https://www.collincad.org/
Denton	(940) 349-3800	https://www.dentoncad.com/
Kaufman	(972) 932-6081	https://kaufman-cad.org/

If a property owner is not satisfied with the appraised value determined by the CAD, owners have the right to protest the valuation. Attached is a document titled "Property Taxpayer Remedies" issued by the Texas Comptroller of Public Accounts. The deadline for property owners to file their protest with the appraisal district is "no later than May 15 or 30 days after the appraisal district mailed the Notice of Appraised Value, whichever is later."

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SUBJECT **Appraisal Districts Release Property Values**

One factor that should be noted is that residential homestead property is capped to no more than 10 percent increase per year. The appraised value may increase by more than 10 percent, but the value will be capped at 10 percent per year until the full amount has been realized.

Another factor of importance is the property tax exemptions offered by the City of Dallas. The homestead exemption is 20 percent which is the highest that is allowed by State law. Additionally, the City of Dallas has been increasing the 65 and older or disabled exemption over the last several years. This exemption will be reviewed again this Spring and brought to the City Council to consider increasing the exemption again. Both the homestead exemption and the 65 and older or disabled exemption reduce the value of the property for tax purposes.

The City Council has lowered the property tax rate for six consecutive years for a total reduction of 2.37¢ or 3 percent during this time. In 2019, the State Legislature passed the Property Tax Reform and Transparency Act (Senate Bill 2) that limits or caps the amount of property tax revenue that a city generates year-over-year from reappraisal (excludes new construction). The cap is 3.5 percent; however, this applies to revenue generated by the City and is not a cap on individual property valuation or individual taxes. To exceed this revenue cap, a citywide election must be held.

As we develop the FY 2022-23 budget, we will continue looking at strategies to lower the City's property tax rate while achieving the goals and priorities of the City Council for service to residents.

Please contact me if you have any questions.



M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
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Property Taxpayer Remedies

Property Tax Assistance • January 1, 2022

You are entitled to an explanation of the remedies available to you when you are not satisfied with the appraised value of your property. The Texas Comptroller of Public Accounts is required to publish an explanation of the remedies available to taxpayers and procedures to be followed in seeking remedial action. The Comptroller's office also must include advice on preparing and presenting a protest.

The Tax Code further directs that copies of this document be made readily available to taxpayers at no cost. The chief appraiser of an appraisal district may provide it with the *Notice of Appraised Value* mailed to property owners to explain the deadlines and procedures used in protesting the value of their property. The chief appraiser must provide another copy to property owners initiating protests.

The first step in exercising your rights under the Tax Code is to protest your property's appraised value. The following remedies only address appraised values and related matters. Government spending and taxation are not the subjects of this publication and must be addressed by local taxing units.

How to Protest Property Value

Appraisal districts must send required notices by May 1, or by April 1 if your property is a residential homestead, or as soon as practical thereafter. The notice must separate the appraised value of real and personal property.

The notice will also include the date and place the appraisal review board (ARB) will begin hearing protests and an explanation of the availability and purpose of an informal conference with the appraisal district to resolve your concerns before your ARB hearing. If you are dissatisfied with your appraised value or if errors exist in the appraisal records regarding your property, you should file a *Notice of Protest* with the ARB.

If an appraisal district has an Internet website, it must permit electronic filing of a protest for incorrect appraised value and/or unequal appraisal of property for which a residence homestead exemption has been granted, with certain exceptions. Counties with populations of 500,000 or more are required to do so and thus must have a website. Contact your local appraisal district for more details on filing a protest electronically.

What Can be Protested

The *Notice of Protest* may be filed using the model form on the Comptroller's website: comptroller.texas.gov/forms/50-132.pdf. The notice need not be on this form. Your notice of protest is sufficient if it identifies (1) the protesting person claiming an ownership interest in the property, (2) the property that is the subject of the protest and (3) dissatisfaction with a determination of the appraisal district.

You may request the ARB to schedule hearings on protests to be held consecutively concerning up to 20 designated properties on the same day. You may use a special notice on the Comptroller's website: comptroller.texas.gov/forms/50-131.pdf.

You may protest the value on your property in the following situations:

- the value the appraisal district placed on your property is too high and/or your property is unequally appraised;
- the appraisal district denied a special appraisal, such as open-space land, or incorrectly denied or modified your exemption application;
- the appraisal district failed to provide you with required notices; or
- other matters prescribed by Tax Code Section 41.41(a).

How to Complete the Protest Form

If using the protest form, these tips will help ensure that you can present your evidence and preserve your appeal rights.

- You should pay particular attention to the reason for protest section of the form.
- What you check as the reason for the protest influences the type of evidence you may present at your hearing.
- Your appeal options after the hearing are influenced by what you protest.

In the case of a typical residential property, checking incorrect appraised value and/or unequal appraisal will allow you to present the widest types of evidence and preserve your full appeal rights.

How to Resolve Concerns Informally

Appraisal districts will informally meet with you and try to resolve your objections prior to your ARB hearing. You must request the informal conference with the appraisal district on either your Notice of Protest form or in writing before your scheduled hearing date. It is very important, however, that you preserve your right to protest to the ARB by filing your *Notice of Protest* before the deadline, even if you expect to resolve

your concerns at the informal meeting with the appraisal district.

Ask one of the appraisal district's appraisers to explain how the district arrived at the value of your property. Be sure the property description is correct and that the measurements for your home or business and lot are accurate. Many appraisal districts have this information online.

What is an ARB?

The ARB is an independent, impartial group of citizens authorized to resolve disputes between taxpayers and the appraisal district. It is not controlled by the appraisal district. The local administrative district judge, or the judge's designee, appoints ARB members, including special panel ARB members to hear complex property protests.

The ARB must adopt and follow certain hearing procedures that may be unfamiliar to you. It must base its decisions on facts it hears from you and the appraisal district to decide whether the appraisal district has acted properly in determining the value of your property.

ARB members cannot discuss your case with anyone outside of the hearing. Protest hearings, however, are open to the public and anyone can sit in and listen to the case. A closed hearing is allowed on the joint motion of the property owner and chief appraiser if either intends to disclose proprietary or confidential information at the hearing.

When are Protests Filed?

You must file your *Notice of Protest* with the ARB no later than May 15 or 30 days after the appraisal district mailed the *Notice of Appraised Value*, whichever is later. You may request an evening or Saturday hearing. The ARB will notify you at least 15 days in advance of the date, time and place of your hearing. Under certain circumstances, you may be entitled to a postponement of the hearing to a later date. The ARB begins hearings around May 15 and generally completes them by July 20. Start and end dates can vary from appraisal district to appraisal district.

At least 14 days before your protest hearing, the appraisal district will mail a copy of this pamphlet; a copy of the adopted ARB procedures; and a statement that you may request a copy of the data, schedules, formulas and any other information the chief appraiser will introduce at your hearing.

You or your agent may appear at the ARB hearing in person, by telephone conference call, videoconference or by filing a written affidavit. To appear by telephone conference call or videoconference, you must provide written notice at least 10 days before the hearing, and any evidence must be submitted by written affidavit delivered to the ARB before the hearing begins. ARBs in counties with populations less than 100,000 that also lack the technological capabilities for videoconferences are not required to provide them.

If you fail to appear, you may lose the right to be heard by the ARB on the protest and the right to appeal. If you or your agent fails to appear at a hearing, you are entitled to a new hearing if you file with the ARB, not later than four days after your hearing date, a written statement showing good cause for failing to appear and request a new hearing. Good cause is defined as a reason that includes an error or mistake that was not intentional or was not the result of conscious indifference and will not cause undue delay or injury to the person authorized to extend the deadline or grant a rescheduling.

What Steps to Take to Prepare for Protest Hearing

You should consult with the appraisal district staff about your property’s value. Ask questions about items you do not understand. The appraisal district is required to provide copies of documents that you request, at no charge via first class mail or electronically by agreement. Many appraisal districts provide a great deal of information on their websites at no charge.

If you are protesting the appraisal of your home or small business, you can view videos on the topic on the Comptroller’s website at comptroller.texas.gov/taxes/property-tax/.

Observing the following tips can also help in achieving a successful appeal:

- *Be on time and prepared for your hearing.* The ARB may place time limits on hearings.
- *Stick to the facts and avoid emotional pleas.* The ARB has no control over the appraisal district’s operations or budget, tax rates for local taxing units, inflation or local politics; addressing these topics in your presentation wastes time and will not help your case.
- *Review the ARB hearing procedures.* After you receive the ARB hearing procedures, take time to become thoroughly familiar with them and be prepared to follow them.
- *Present your information in a simple and well-organized manner.* You and the appraisal district staff are required to exchange evidence at or before the hearing. Photographs and other documents are useful. You should take an appropriate number of copies so that each ARB member and the appraisal district representative receive one.

The date of your appraisal is Jan. 1, so you should make sure that changes made before that date are included in the appraisal. Improvements

or damage to your property after Jan. 1 should not be part of the appraisal or the protest.

If you are protesting the value of business property or other appraisal matters, you should have evidence to support your opinion of value. Sales data may not be available or relevant, but income and expense information may be useful.

Generally, the appraisal district has the burden of proof in value and unequal appraisal disputes. An appraiser’s job is to appraise property at its market value, equitably and uniformly.

Limited Binding Arbitration

After you have filed a notice of protest and if you believe your ARB or chief appraiser failed to comply with a procedural requirement relating to your protest, you may file a request for limited binding arbitration (LBA) to compel the ARB or chief appraiser to comply with certain procedural requirements.

To request LBA, you must file a Request for Limited Binding Arbitration. Additional information about filing a LBA request, including filing deadlines and fees, can be found on the Comptroller’s website at comptroller.texas.gov/taxes/property-tax/.

What if you are Dissatisfied with the ARB’s Decision

After the ARB rules on your protest, it will send a written order by certified mail. In counties with a population of 120,000 or more, you or your agent can request to receive order of determination by email. If you are dissatisfied with the order of determination, there are three options to appeal. Any ARB decision can be appealed to the state district court in the county in which the property is located. Depending on the facts and the type of property, you may be able to appeal to the State Office of Administrative Hearings (SOAH) or to binding arbitration.

Additional information about appealing an ARB decision, including filing deadlines and fees, can be found on the Comptroller’s website at comptroller.texas.gov/property-tax/protests/.

In all types of appeals you are required to pay a specified portion of your taxes before the delinquency date.

What is the Comptroller’s role in the protest process?

The Comptroller’s office provides a survey for property owners to offer feedback on the ARB experience, that may be submitted by mail or electronically. The online survey is available in English at surveymonkey.com/r/surveyarb and in Spanish at surveymonkey.com/r/Spanishsurveyarb. Survey results are published in an annual report. The Comptroller’s office does not, however, have oversight responsibility over the ARB and has no authority to investigate complaints about the ARB. Any complaints about the ARB or its members should be directed to the ARB itself, the taxpayer liaison officer or

the local administrative district judge. The Comptroller’s office has no direct involvement in the protest process.

Further, this pamphlet is intended to provide customer assistance to taxpayers. It does not address all aspects of property tax law or the appraisal process. The Comptroller’s office is not offering legal advice, and this information neither constitutes nor serves as a substitute for legal advice. Questions regarding the meaning or interpretation of statutes, notice requirements and other matters should be directed to an attorney or other appropriate counsel.

Where can you get more information?

This publication does not cover all aspects of the ARB protest process or property taxes. For more information, please see the following Web resources:

- *Appraisal Protests and Appeals;*
- *Appraisal Review Board Manual;*
- *Paying Your Taxes;*
- *Property Tax System Basics;*
- *Taxpayer Bill of Rights;*
- *Texas Property Tax Code;* and
- *Valuing Property.*

This information is found on the Comptroller’s Property Tax Assistance website. It provides property owners a wealth of information on the appraisal and protest process at comptroller.texas.gov/taxes/property-tax/. For specific inquiries, you must contact the appraisal district where your property is located.

**Property Tax Assistance Division
Texas Comptroller of Public Accounts
Publication #96-295. Revised January 2022.**

For additional copies visit our website:
comptroller.texas.gov/taxes/property-tax/

Sign up to receive email updates on the Comptroller topics of your choice at **comptroller.texas.gov/subscribe/**.

In compliance with the Americans with Disabilities Act, this document may be requested in alternative formats by calling:
800-252-5555.

Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Budget Accountability Report – February 2022**

Please find attached the February Budget Accountability Report (BAR) based on information through February 28. You may view all published reports on the [Financial Transparency website](#). The monthly BAR provides financial forecasts for all operating funds, an update on General Obligation Bond spending, current economic indicators, the status of Dallas 365 measures, updates for highlighted budget initiatives, and the status of active process improvement projects.

In this month's report, you will notice that General Fund revenues are forecasted to exceed budget by \$28.2 million. This is primarily the result of sales tax revenue that is now forecasted to exceed budget by \$31.3 million. We have worked with our contract economist to update the forecast which considers strong wage and employment growth, as well as inflation and anticipated slowing of the economy later in 2022. General Fund expenditures are anticipated to offset \$7.2 million of the forecasted revenue. We will be briefing the Government Performance and Financial Management Committee on April 25 on our recommended uses of the projected General Fund surplus. Following the GPFM committee discussion, we will take the FY 2021-22 Mid-Year Budget Ordinance to the City Council for consideration and approval on May 11.

If you have any questions, please contact Jack Ireland, Director of Budget and Management Services.

A handwritten signature in blue ink that reads "M. Elizabeth Reich".

M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
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Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

BUDGET ACCOUNTABILITY REPORT

As of February 28, 2022



Prepared by Budget & Management Services

1500 Marilla Street, 4FN
Dallas, TX 75201

214-670-3659
financialtransparency.dallascityhall.com

EXECUTIVE SUMMARY

Financial Forecast Report

Operating Fund	Year-End Forecast vs. Budget	
	Revenues	Expenses
General Fund	✓	✓
Aviation	✓	✓
Convention and Event Services	7% under budget	7% under budget
Development Services	✓	✓
Municipal Radio	19% under budget	7% under budget
Sanitation Services	✓	✓
Storm Drainage Management	✓	✓
Dallas Water Utilities	✓	✓
Bond and Construction Management	✓	8% under budget
Equipment and Fleet Management	14% over budget	14% over budget
Express Business Center	✓	10% under budget
Information Technology	✓	✓
Radio Services	✓	✓
9-1-1 System Operations	✓	✓
Debt Service	✓	✓

✓ YE forecast within 5% of budget

Dallas 365

Year-to-Date

✓ 19
On Target

! 7
Near Target

✗ 9
Not on Target

Year-End Forecast

✓ 32
On Target

! 1
Near Target

✗ 2
Not on Target

Budget Initiative Tracker

● 1
Complete

! 0
At Risk

✓ 34
On Track

✗ 0
Canceled

FINANCIAL FORECAST REPORT

The Financial Forecast Report (FFR) provides a summary of financial activity through February 28, 2022, for the General Fund and other annual operating funds of the City. The Adopted Budget column reflects the budget adopted by City Council on September 22, 2021, effective October 1, 2021, through September 30, 2022. The Amended Budget column reflects City Council-approved transfers between funds and programs, department-initiated transfers between expense objects, approved use of contingency, and other amendments supported by revenue or fund balance.

Year-to-date (YTD) actual amounts represent revenue or expenses/encumbrances that have occurred through the end of the most recent accounting period. Departments provide the year-end (YE) forecast, which projects anticipated revenues and expenditures as of September 30, 2022. The variance is the difference between the FY 2021-22 amended budget and the YE forecast. Variance notes are provided when the YE forecast is +/- five percent of the amended budget and/or if YE expenditures are forecast to exceed the amended budget.

General Fund Overview

The General Fund overview provides a summary of financial activity through February 28, 2022.

	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	\$272,058,286	\$272,058,286		\$287,241,830	\$15,183,544
Revenues	1,535,018,900	1,535,216,458	845,358,624	1,563,407,964	28,191,506
Expenditures	1,535,018,900	1,535,216,458	589,596,486	1,542,409,157	7,192,699
Ending Fund Balance	\$272,058,286	\$272,058,286		\$308,240,637	36,182,351

Fund Balance. As of February 28, 2022, the beginning fund balance for the adopted and amended budgets and YE forecast reflects the FY 2020-21 audited unassigned ending fund balance and includes FY 2020-21 YE savings.

Revenues. Through February 28, 2022, General Fund revenues are projected to be \$28,192,000 over budget. Sales tax revenue is projected to be \$31,262,000 over budget based on actual collection trends five months into the fiscal year. This is partially offset by declines in fines and forfeitures and miscellaneous traffic impact fees. Fines and forfeitures combined with miscellaneous traffic impact fees are projected to be \$5,349,000 under budget.

Expenditures. Through February 28, 2022, General Fund expenditures are projected to be \$7,193,000 over budget due to uniform overtime expenses, contractual services such as temporary staffing, an unanticipated increase in fuel prices, and street resurfacing projects funded through a reimbursement from Dallas County. These expenses are partially offset by salary savings from vacant uniform and non-uniform positions across all General Fund departments.

FY 2021-22 Amended Budget. City Council amended the General Fund budget on:

- December 8, 2021, by resolution #21-2023 in the amount of \$197,558 for the establishment of the Inspector General Division.

FY 2021-22 Financial Forecast Report

GENERAL FUND REVENUE

Revenue Category		FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
1	Property Tax	\$876,483,968	\$876,483,968	\$586,844,895	\$877,313,447	\$829,479
2	Sales Tax	344,283,066	344,283,066	156,962,561	375,544,901	31,261,835
3	Franchise and Other	117,599,602	117,599,602	29,976,179	118,975,944	1,376,342
4	Charges for Services	108,668,947	108,668,947	50,342,313	108,716,716	47,769
5	Fines and Forfeitures	26,390,716	26,390,716	8,347,594	21,548,264	(4,842,452)
6	Operating Transfers In	32,918,730	33,116,288	4,685,491	28,383,394	(4,732,894)
7	Intergovernmental	13,101,905	13,101,905	452,538	17,906,401	4,804,496
8	Miscellaneous	8,877,610	8,877,610	4,912,234	8,371,263	(506,347)
9	Licenses and Permits	5,844,356	5,844,356	2,405,544	5,797,622	(46,734)
10	Interest	850,000	850,000	429,276	850,012	12
	Total Revenue	\$1,535,018,900	\$1,535,216,458	\$845,358,624	\$1,563,407,964	\$28,191,506

VARIANCE NOTES

General Fund revenue variance notes are provided below for revenue categories with YE forecast variances of +/- five percent and revenue with an amended budget.

2 Sales Tax. Sales tax revenue is forecast to be \$31,262,000 over budget based on actual collection trends five months into the fiscal year and anticipated growth for the remainder of the fiscal year. The revised forecast is based on analysis by our contract economist considering strong wage and employment growth as well as inflation and anticipated slowing of the economy later in 2022

5 Fines and Forfeitures. Fines and forfeitures are projected to be \$4,842,000 under budget primarily due to declines in citations filled with the court (30 percent decline compared to the same period last year from October to January), in addition to decline in parking fine activity.

6 Operating Transfers In. The revenue budget for Operating Transfers In was amended on December 8, 2021 by resolution #21-2023 in the amount of \$197,558 for the establishment of the Inspector General Division. Revenues are forecast to be \$4,733,000 under budget primarily because a transfer to the General Fund from the Revenue Stabilization Fund will be deferred from FY 2021-22 to a future year. This transfer is deferred because other General Fund revenues are forecast to exceed the total budgeted amount for the current fiscal year.

7 Intergovernmental. Intergovernmental revenue is projected to be over budget by \$4,804,000 primarily due to an unbudgeted reimbursement from Dallas County, authorized on December 8, 2021 by resolution #21-1961. This \$4.8M reimbursement represents Dallas County's 50/50 cost participation in Public Works resurfacing projects that will mutually benefit both Dallas County and the City of Dallas.

8 Miscellaneous. Miscellaneous revenues are projected to be \$506,000 under budget primarily due to delay in finalizing the review process for new adopted fees for traffic impact related to transportation.

FY 2021-22 Financial Forecast Report

GENERAL FUND EXPENDITURES

	Expenditure Category	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
	Non-uniform Pay	\$260,333,866	\$259,616,502	\$92,699,831	\$248,556,500	(\$11,060,003)
	Non-uniform Overtime	6,826,827	6,826,827	5,149,118	10,205,440	3,378,613
	Non-uniform Pension	35,609,192	35,632,787	13,013,969	35,421,088	(211,699)
	Uniform Pay	496,243,907	497,132,747	181,009,262	479,332,110	(17,800,637)
	Uniform Overtime	35,775,121	35,775,121	26,552,517	54,270,131	18,495,010
	Uniform Pension	171,394,327	171,394,327	64,121,080	172,118,815	724,488
	Health Benefits	73,731,868	73,731,868	23,113,080	73,731,868	0
	Workers Comp	10,115,891	10,115,891	0	10,115,891	0
	Other Personnel Services	12,262,614	12,265,100	4,283,163	11,943,599	(321,501)
1	Total Personnel Services	\$1,102,293,613	\$1,102,491,171	\$409,942,021	\$1,095,695,442	(\$6,795,729)
2	Supplies	75,425,847	75,307,801	28,458,040	81,136,421	5,828,620
3	Contractual Services	433,322,701	433,564,387	158,177,524	442,727,938	9,163,551
4	Capital Outlay	11,677,806	11,554,166	4,989,542	12,778,608	1,224,442
5	Reimbursements	(87,701,067)	(87,701,067)	(11,970,640)	(89,929,252)	(2,228,185)
	Total Expenditures	\$1,535,018,900	\$1,535,216,458	\$589,596,486	\$1,542,409,157	\$7,192,699

VARIANCE NOTES

General Fund expenditure variance notes are provided below for expenditure categories with YE forecast variances of +/- five percent. The Amended Budget column reflects department-initiated transfers between expense objects.

1 Personnel Services. Personnel services are forecast to be \$6,796,000 under budget primarily due to salary savings associated with vacant uniform and non-uniform positions across General Fund departments, which are partially offset by uniform and non-uniform overtime expenses in Dallas Police Department (\$6,878,000) and Dallas Fire-Rescue (\$11,617,000), and other General Fund departments.

2 Supplies. Supplies are forecast to be \$5,829,000 over budget primarily due to an unanticipated increase in fuel prices, radios and other expenses related to the Real-Time Crime Center, protective equipment for Dallas Police Department, and various supplies for ambulance operations, in-house repairs, and preventive maintenance of Dallas Fire-Rescue fleet.

3 Contractual Services. Contractual services are forecast to be \$9,164,000 over budget largely due to an unbudgeted \$4,849,000 reimbursement from Dallas County, authorized on December 8, 2021 by resolution #21-1964, for street resurfacing projects. Other contractual service expenditures projected to be over budget include rental equipment for Public Work's in-house preservation service and temporary staffing costs across several General Fund departments.

4 Capital Outlay. Capital outlay is forecast to be \$1,224,000 over budget primarily due to supply chain interruptions in Park and Recreation; long wait times for materials orders have caused items ordered in the prior fiscal year to be reflected in the FY 2021-22 budget.

VARIANCE NOTES (continued)

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

5 Reimbursements. Reimbursements are forecast to be \$2,228,000 better than budget primarily due to an additional \$4,132,000 reimbursement from the Coronavirus Relief Fund for eligible Dallas Fire-Rescue salary expenses, partially offset by a reduction in anticipated reimbursements for Dallas Police Department.

FY 2021-22 Financial Forecast Report

GENERAL FUND EXPENDITURES

#	Expenditure by Department	FY 2021-22 Ad- opted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
1	Arts and Culture	\$21,337,590	21,337,590	\$15,207,218	\$21,203,183	(\$134,407)
2	Budget and Management Services	4,512,904	4,512,904	1,600,545	4,509,001	(3,903)
3	Building Services	24,356,319	24,356,319	9,959,622	24,213,105	(143,214)
4	City Attorney	17,814,203	18,011,761	6,955,366	18,261,245	249,484
5	City Auditor	3,048,254	3,048,254	1,194,547	3,016,937	(31,317)
6	City Controller	7,764,698	7,764,698	3,132,517	7,914,504	149,806
7	Independent Audit	745,429	745,429	0	745,429	0
8	City Manager	2,933,212	2,933,212	1,149,852	3,021,725	88,513
9	City Secretary	3,050,306	3,050,306	1,232,982	3,014,175	(36,131)
10	Elections	104,713	104,713	40,936	283,013	178,300
11	Civil Service	3,021,703	3,021,703	855,870	2,783,884	(237,819)
12	Code Compliance	35,032,924	35,032,924	12,686,302	34,827,812	(205,112)
13	Court and Detention Services	24,077,721	24,077,721	8,978,508	24,071,193	(6,528)
14	Jail Contract	9,450,527	9,450,527	(4,773,558)	9,450,527	0
15	Dallas Animal Services	16,068,520	16,068,520	5,932,300	16,068,520	0
16	Dallas Fire-Rescue	335,699,096	335,699,096	133,687,922	339,253,475	3,554,379
17	Dallas Police Department	565,934,568	565,934,568	214,136,526	566,782,495	847,927
18	Data Analytics and Business Intelligence	3,988,372	3,988,372	1,144,396	3,394,778	(593,594)
19	Economic Development	3,252,177	3,252,177	1,575,083	3,237,707	(14,470)
20	Housing and Neighborhood Revitalization	3,825,426	3,825,426	871,417	3,738,299	(87,127)
21	Human Resources	7,199,251	7,199,251	2,990,740	7,226,226	26,975
22	Judiciary	3,675,924	3,675,924	1,483,724	3,675,924	0
23	Library	32,917,306	32,917,306	12,073,982	32,273,455	(643,851)
	Management Services					
24	311 Customer Service Center	5,079,860	5,079,860	1,636,825	5,079,860	0
25	Communications, Outreach, and Marketing	2,330,867	2,330,867	683,020	2,307,058	(23,809)
26	Community Care	9,204,147	9,204,147	2,094,934	9,204,147	0
27	Community Police Oversight	630,129	630,129	154,010	558,771	(71,358)
28	Emergency Management	1,130,290	1,130,290	432,351	1,130,290	0
29	Environmental Quality and Sustainability	4,255,762	4,255,762	2,213,923	4,211,510	(44,252)
30	Equity and Inclusion	2,644,998	2,644,998	885,101	2,708,968	63,970
31	Government Affairs	914,383	914,383	319,900	865,577	(48,806)
32	Historic Preservation	755,602	755,602	241,131	755,602	0
33	Homeless Solutions	11,913,143	11,913,143	6,678,393	11,913,143	0
34	Integrated Public Safety Solutions	4,969,809	4,969,809	988,491	4,612,797	(357,012)
35	Small Business Center	2,454,801	2,454,801	489,335	2,231,349	(223,452)
36	Mayor and City Council	5,351,007	5,351,007	2,113,428	5,351,007	0
37	Non-Departmental	115,542,145	115,542,145	31,626,146	115,542,145	0
38	Park and Recreation	99,627,169	99,627,169	41,945,017	99,938,902	311,733
39	Planning and Urban Design	4,209,553	4,209,553	2,040,782	4,317,774	108,221
40	Procurement Services	3,082,909	3,082,909	1,118,951	2,907,357	(175,552)
41	Public Works	76,357,799	76,357,799	46,770,254	81,206,539	4,848,740
42	Transportation	45,249,577	45,249,577	15,047,698	45,095,943	(153,634)
	Total Departments	\$1,525,515,093	\$1,525,712,651	\$589,596,486	\$1,532,905,350	\$7,192,699
43	Financial Reserves	0	0	0	0	0
44	Liability/Claims Fund Transfer	4,483,807	4,483,807	0	4,483,807	0
45	Salary and Benefit Stabilization	5,020,000	5,020,000	0	5,020,000	0
	Total Expenditures	\$1,535,018,900	\$1,535,216,458	\$589,596,486	\$1,542,409,157	\$7,192,699

VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

4 City Attorney. City Council increased CAO's budget by \$197,558 on December 8, 2021 by resolution #21-2023 in order to establish the Inspector General Division. CAO is projected to be \$249,000 over budget due to termination payouts for retiring employees.

6 City Controller. CCO is projected to be \$150,000 over budget primarily due to temporary staffing costs and overtime expenses, partially offset by salary savings associated with 17 vacant positions.

8 City Manager. CMO is projected to be \$89,000 over budget due to termination payouts for retiring employees, partially offset by salary savings associated with two vacant positions.

10 Elections. Elections is projected to be \$178,000 over budget due to a higher than anticipated contract expense with the Dallas County Elections Department for the June 5, 2021 Joint Runoff Election and advertising (\$382,000), partially offset by a refund from the May 1, 2021 Joint Election (\$203,000) due to final costs being less than the City's deposit.

11 Civil Service. Civil Service is projected to be \$238,000 under budget primarily due to salary savings associated with nine vacant positions.

16 Dallas Fire-Rescue. DFR is projected to be \$3,554,000 over budget primarily due to uniform overtime expenses (\$11,617,000) as a result of a winter surge in COVID-19 quarantines requiring backfill, higher than anticipated attrition, prolonged training timelines, and higher than anticipated injuries resulting in light duty. Operational expenses have also been impacted by increased costs to repair, maintain, and fuel apparatus, as well as to issue needed EMS supplies. This is partially offset by additional reimbursements from the Coronavirus Relief Fund and American Rescue Plan Act (ARPA) for eligible uniform salary expenses.

17 Dallas Police Department. DPD is projected to be \$848,000 over budget primarily due to higher than anticipated expenses related to the Real-Time Crime Center, increased uniform overtime expenses (\$6,878,000), a reduction in anticipated reimbursements, and an unanticipated increase in fuel prices (\$2,074,000), partially offset by salary savings associated with vacant uniform and non-uniform positions.

18 Data Analytics and Business Intelligence. DBI is projected to be \$594,000 under budget primarily due to salary savings associated with 11 vacant positions.

21 Human Resources. HR is projected to be \$27,000 over budget primarily due to temporary staffing costs related to Workday implementation.

23 Library. LIB is projected to be \$644,000 under budget primarily due to salary savings associated with 30 vacant positions, partially offset by the use of savings to replace the flooring at the Kleberg-Rylie Branch Library.

27 Community Police Oversight. OCPO is projected to be \$71,000 under budget primarily due to salary savings associated with two vacant positions.

30 Equity and Inclusion. EQU is projected to be \$64,000 over budget primarily due to personnel costs associated with organizational changes made effective in February.

31 Government Affairs. OGA is projected to be \$49,000 under budget primarily due to salary savings associated with three vacant positions.

34 Integrated Public Safety Solutions. IPSS is projected to be \$357,000 under budget primarily due to salary savings associated with four vacant positions.

VARIANCE NOTES (continued)

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

35 Small Business Center. SBC is projected to be \$223,000 under budget primarily due to salary savings associated with three vacant positions.

38 Park and Recreation. PKR is projected to be \$312,000 over budget due to an unanticipated increase in fuel prices.

39 Planning and Urban Design. PUD is projected to be \$108,000 over budget primarily due to an anticipated reduction in reimbursements due to various projects not meeting the criteria for TIF reimbursement.

40 Procurement Services. POM is projected to be \$176,000 under budget primarily due to salary savings associated with six vacant positions.

41 Public Works. PBW is projected to be \$4,849,000 over budget due to an unbudgeted reimbursement from Dallas County, authorized on December 8, 2021 by resolution #21-1964, for street resurfacing projects including preventive maintenance, Smart Cities pilot projects, and in-house asphalt treatments. Appropriations will be increased on the FY 2021-22 midyear ordinance to reflect the receipt of funds.

FY 2021-22 Financial Forecast Report

ENTERPRISE FUNDS

Department	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
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1 AVIATION

Beginning Fund Balance	\$15,319,809	\$15,319,809		\$48,029,990	\$32,710,181
Total Revenues	142,389,852	142,389,852	71,913,448	142,389,852	0
Total Expenditures	142,389,852	142,389,852	51,255,580	142,389,852	0
Ending Fund Balance	\$15,319,809	\$15,319,809		\$48,029,989	\$32,710,181

2 CONVENTION AND EVENT SERVICES

Beginning Fund Balance	\$39,553,867	\$39,553,867		\$43,463,337	\$3,909,470
Total Revenues	100,819,948	100,819,948	29,966,188	93,754,444	(7,065,504)
Total Expenditures	100,819,948	100,819,948	25,043,724	93,754,444	(7,065,504)
Ending Fund Balance	\$39,553,867	\$39,553,867		\$43,463,337	\$3,909,470

3 DEVELOPMENT SERVICES

Beginning Fund Balance	\$48,987,040	\$48,987,040		\$49,020,764	\$33,724
Total Revenues	33,476,527	33,476,527	14,431,457	34,188,929	712,402
Total Expenditures	38,383,670	38,383,670	13,361,008	38,101,511	(282,159)
Ending Fund Balance	\$44,079,897	\$44,079,897		\$45,108,182	\$1,028,285

4 MUNICIPAL RADIO

Beginning Fund Balance	\$355,950	\$355,950		\$909,189	\$553,239
Total Revenues	1,861,000	1,861,000	621,794	1,500,750	(360,250)
Total Expenditures	1,815,740	1,815,740	826,436	1,685,060	(130,680)
Ending Fund Balance	\$401,210	\$401,210		\$724,879	\$323,669

5 SANITATION SERVICES

Beginning Fund Balance	\$16,465,593	\$16,465,593		\$18,206,255	\$1,740,662
Total Revenues	137,982,207	137,982,207	57,444,468	138,362,375	380,168
Total Expenditures	139,536,992	139,536,992	41,285,980	141,699,380	2,162,388
Ending Fund Balance	\$14,910,808	\$14,910,808		\$14,869,250	(\$41,558)

6 STORM DRAINAGE MANAGEMENT—DALLAS WATER UTILITIES

Beginning Fund Balance	\$10,386,150	\$10,386,150		\$18,863,503	\$8,477,353
Total Revenues	69,314,586	69,314,586	29,397,923	69,314,586	0
Total Expenditures	69,314,586	69,314,586	15,353,020	69,314,586	0
Ending Fund Balance	\$10,386,150	\$10,386,150		\$18,863,503	\$8,477,353

7 WATER UTILITIES

Beginning Fund Balance	\$108,890,415	\$108,890,415		\$136,997,769	\$28,107,354
Total Revenues	713,732,650	713,732,650	293,100,819	713,732,650	0
Total Expenditures	722,432,650	722,432,650	239,471,604	722,400,725	(31,925)
Ending Fund Balance	\$100,190,415	\$100,190,415		\$128,329,694	\$28,139,279

FY 2021-22 Financial Forecast Report

INTERNAL SERVICE FUNDS

Department	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
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8 BOND AND CONSTRUCTION MANAGEMENT

Beginning Fund Balance	(\$1,173,960)	(\$1,173,960)		(\$2,279,033)	(\$1,105,073)
Total Revenues	23,065,518	23,065,518	3,223,492	23,488,086	422,568
Total Expenditures	23,065,518	23,065,518	9,598,539	21,208,688	(1,856,830)
Ending Fund Balance	(\$1,173,960)	(\$1,173,960)		\$365	\$1,174,325

9 EQUIPMENT AND FLEET MANAGEMENT

Beginning Fund Balance	\$10,625,614	\$10,625,614		\$12,577,658	\$1,952,044
Total Revenues	55,306,860	55,306,860	12,763,903	63,112,959	7,806,099
Total Expenditures	56,541,723	56,541,723	27,671,869	64,284,687	7,742,964
Ending Fund Balance	\$9,390,751	\$9,390,751		\$11,405,929	\$2,015,178

10 EXPRESS BUSINESS CENTER

Beginning Fund Balance	\$4,666,187	\$4,666,187		\$5,029,721	\$363,534
Total Revenues	2,593,790	2,593,790	1,037,451	2,593,790	0
Total Expenditures	2,323,978	2,323,978	1,067,934	2,085,690	(238,288)
Ending Fund Balance	\$4,935,999	\$4,935,999		\$5,537,821	\$601,822

11 INFORMATION TECHNOLOGY

Beginning Fund Balance	\$7,697,728	\$7,697,728		\$9,307,658	\$1,609,930
Total Revenues	99,176,891	99,176,891	39,674,300	99,079,593	(97,298)
Total Expenditures	99,176,891	99,176,891	50,097,477	99,067,259	(109,632)
Ending Fund Balance	\$7,697,728	\$7,697,728		\$9,319,992	\$1,622,264

12 RADIO SERVICES

Beginning Fund Balance	\$517,133	\$517,133		\$1,429,013	\$911,880
Total Revenues	13,248,650	13,248,650	5,925,920	13,240,577	(8,073)
Total Expenditures	13,248,650	13,248,650	5,417,823	13,459,011	210,361
Ending Fund Balance	\$517,133	\$517,133		\$1,210,579	\$693,446

FY 2021-22 Financial Forecast Report

OTHER FUNDS

Department	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
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13 9-1-1 SYSTEM OPERATIONS

Beginning Fund Balance	\$4,180,269	\$4,180,269		\$6,626,869	\$2,446,600
Total Revenues	12,017,444	12,017,444	3,958,516	12,089,109	71,665
Total Expenditures	14,341,472	14,341,472	7,272,598	14,749,726	408,254
Ending Fund Balance	\$1,856,241	\$1,856,241		\$3,966,252	\$2,110,011

14 DEBT SERVICE

Beginning Fund Balance	\$66,867,697	\$66,867,697		\$69,564,897	\$2,697,200
Total Revenues	345,529,961	345,529,961	310,856,151	345,856,961	326,999
Total Expenditures	348,776,403	348,776,403	0	339,147,345	(9,629,058)
Ending Fund Balance	\$63,621,256	\$63,621,256		\$76,274,513	\$ 12,653,257

15 EMPLOYEE BENEFITS

City Contributions	99,503,000	99,503,000	32,622,007	99,503,000	\$0
Employee Contributions	40,959,071	40,959,071	17,842,542	40,959,071	0
Retiree	27,867,000	27,867,000	9,677,238	27,867,000	0
Other	0	0	3,783	3,783	3,783
Total Revenues	168,329,071	168,329,071	60,103,583	168,332,854	3,783
Total Expenditures	176,549,294	176,549,294	56,535,345	176,549,294	0

Note: FY 2021-22 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects incurred but not reported (IBNR) claims.

16 RISK MANAGEMENT

Worker's Compensation	14,085,135	14,085,135	278,152	14,085,135	\$0
Third Party Liability	11,688,742	11,688,742	4,534,409	11,688,742	0
Purchased Insurance	11,096,779	11,096,779	1,300	11,096,779	0
Interest and Other	0	0	12,990	12,990	12,990
Total Revenues	36,870,656	36,870,656	4,826,851	39,150,398	8,355
Total Expenditures	52,064,548	52,064,548	19,222,195	52,064,548	0

Note: FY 2021-22 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects the total current liability for Risk Management (worker's compensation/liability/property insurance).

VARIANCE NOTES

The Enterprise, Internal Service, and Other Funds summaries include the beginning fund balance with the YE revenue and expenditure forecasts. As of February 28, 2022, the beginning fund balance for the adopted and amended budgets and YE forecast represents the FY 2020-21 audited unassigned ending fund balance and includes FY 2020-21 YE savings. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, YE forecast projected to exceed budget, or projected use of fund balance.

2 Convention and Event Services. CCT revenues are projected to be \$7,066,000 under budget due to cancellations and rescheduling of various events as a result of COVID-19. CCT expenses are also projected to be \$7,066,000 under budget primarily due to a reduction in payments to VisitDallas, Spectra Venue Management, and costs that would have been incurred for now-canceled events.

3 Development Services. DEV revenues are projected to be \$712,000 over budget due to higher-than-budgeted permit activity.

4 Municipal Radio. WRR revenues are projected to be \$360,000 under budget primarily due to declines in arts-related advertising revenues. WRR anticipates using fund balance to offset lost revenue. A request for proposal (RFP) for private management of station programming is currently being negotiated. Arts and Culture (OAC) anticipates a spring 2022 presentation to the Quality of Life, Arts, and Culture Committee in partnership with the preferred vendor.

5 Sanitation Services. SAN revenues are projected to be \$380,000 over budget due to stronger-than-anticipated residential collection revenues. SAN expenses are projected to be \$2,162,000 over budget due to an unanticipated increase in fuel prices. SAN anticipates using fund balance to cover the increased expense.

8 Bond and Construction Management. BCM expenses are projected to be \$1,857,000 under budget primarily due to salary savings associated with 46 vacant positions. BCM charges each capital project budget for project implementation costs. Savings in actual implementation expenses result in fewer charges to the capital project. BCM revenues are projected to be \$423,000 over budget due to charges to capital projects encumbered in the prior fiscal year.

9 Equipment and Fleet Management. EFM expenses are projected to be \$7,743,000 over budget due to an unanticipated increase in fuel prices. The FY 2021-22 budget was based on an anticipated blended fuel rate of \$2.00 per gallon. In February 2022, the actual average blended rate was \$2.71 per gallon and is anticipated to increase to \$3.50 or more per gallon. EFM revenues are projected to be \$7,806,000 over budget to reflect increased charges to customer departments.

10 Express Business Center. Express Business Center expenses are projected to be \$238,000 under budget primarily due to additional office supplies reimbursements and salary savings associated with three vacant positions.

12 Radio Services. Radio expenses are projected to be \$210,000 over budget primarily due to consulting and engineering support for the P25 Radio System Project, partially offset by salary savings associated with seven vacant positions.

13 9-1-1 System Operations. 911 expenses are projected to be \$408,000 over budget primarily due to costs associated with the transition of the 911 call centers from an analog network to a digital network (ESINet). 911 revenues are projected to be \$72,000 over budget due to increased collections for wireless and wireline fees. 911 anticipates using fund balance to cover the increased expense.

FY 2021-22 Financial Forecast Report

GENERAL OBLIGATION BONDS**2017 Bond Program**

Proposition		Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
A	Street and Transportation	\$533,981,000	\$419,861,470	\$166,482,982	\$96,882,922	\$156,495,566
B	Park and Recreation Facilities	261,807,000	234,143,026	138,797,543	22,684,573	72,660,910
C	Fair Park	50,000,000	42,889,098	28,339,361	2,417,738	12,131,998
D	Flood Protection and Storm Drainage	48,750,000	35,546,268	8,430,040	7,604,870	19,511,359
E	Library Facilities	15,589,000	15,589,000	14,725,103	268,819	595,078
F	Cultural and Performing Arts Facilities	14,235,000	14,102,088	10,240,550	2,814,713	1,046,825
G	Public Safety Facilities	32,081,000	29,897,353	20,247,673	4,992,509	4,657,171
H	City Facilities	18,157,000	15,423,904	759,115	1,427,015	13,237,775
I	Economic Development	55,400,000	46,367,495	18,667,509	10,444,607	17,255,379
J	Homeless Assistance Facilities	20,000,000	16,978,370	3,423,424	507,090	13,047,857
Total		\$1,050,000,000	\$870,798,072	\$410,113,300	\$150,044,856	\$310,639,917

2012 Bond Program

Proposition		Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
1	Street and Transportation Improvements	\$260,625,000	\$265,630,488	\$251,184,443	\$9,024,237	\$5,421,808
2	Flood Protection and Storm Drainage Facilities	326,375,000	326,375,000	221,052,132	78,228,395	27,094,472
3	Economic Development	55,000,000	55,000,000	36,667,280	6,049,484	12,283,236
Total		\$642,000,000	\$647,005,488	\$508,903,855	\$93,302,116	\$44,799,517

2006 Bond Program

Proposition		Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
1	Street and Transportation Improvements	\$390,420,000	\$406,490,554	\$385,217,928	\$16,746,474	\$4,526,152
2	Flood Protection and Storm Drainage Facilities	334,315,000	342,757,166	283,340,185	13,652,110	45,764,871
3	Park and Recreation Facilities	343,230,000	353,343,060	345,301,287	1,823,338	6,218,435
4	Library Facilities	46,200,000	48,318,600	47,582,970	93,988	641,641
5	Cultural Arts Facilities	60,855,000	63,821,447	63,073,089	15,367	732,991
6	City Hall, City Service and Maintenance Facilities	34,750,000	36,216,478	30,823,778	1,707,255	3,685,444
7	Land Acquisition Under Land Bank Program	1,500,000	1,500,000	1,474,169	0	25,831
8	Economic Development	41,495,000	45,060,053	41,939,230	1,153,500	1,967,324
9	Farmers Market Improvements	6,635,000	6,933,754	6,584,013	12	349,728
10	Land Acquisition in the Cadillac Heights Area	22,550,000	22,727,451	11,310,716	264,221	11,152,514
11	Court Facilities	7,945,000	8,146,606	7,819,973	56,728	269,905
12	Public Safety Facilities and Warning Systems	63,625,000	66,072,938	65,077,459	6,299	989,179
Total		\$1,353,520,000	\$1,401,388,107	\$1,289,544,797	\$35,519,293	\$76,324,017

Note: The tables above reflect expenditures and encumbrances recorded in the City's financial system of record. They do not include commitments that have not yet been recorded in the system, such as amounts recently approved by City Council.

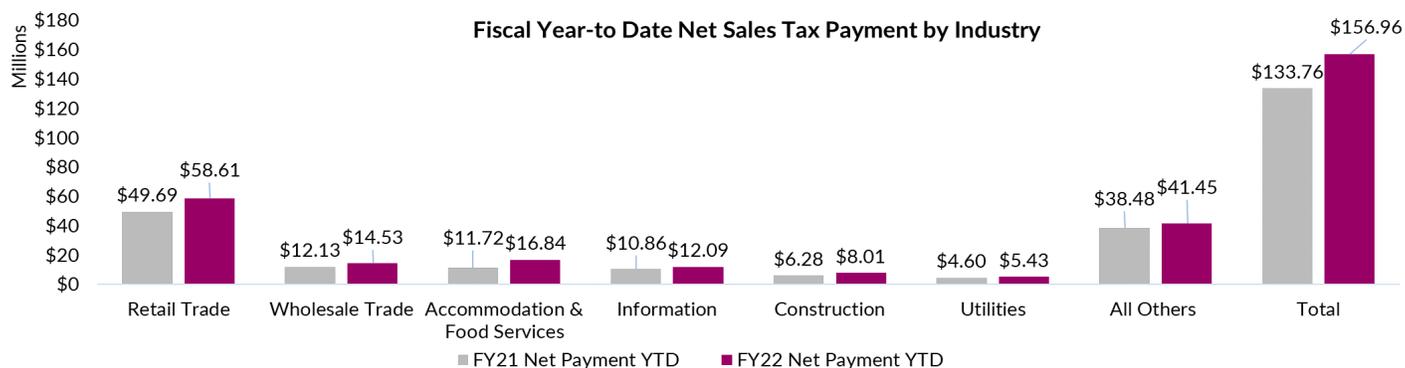
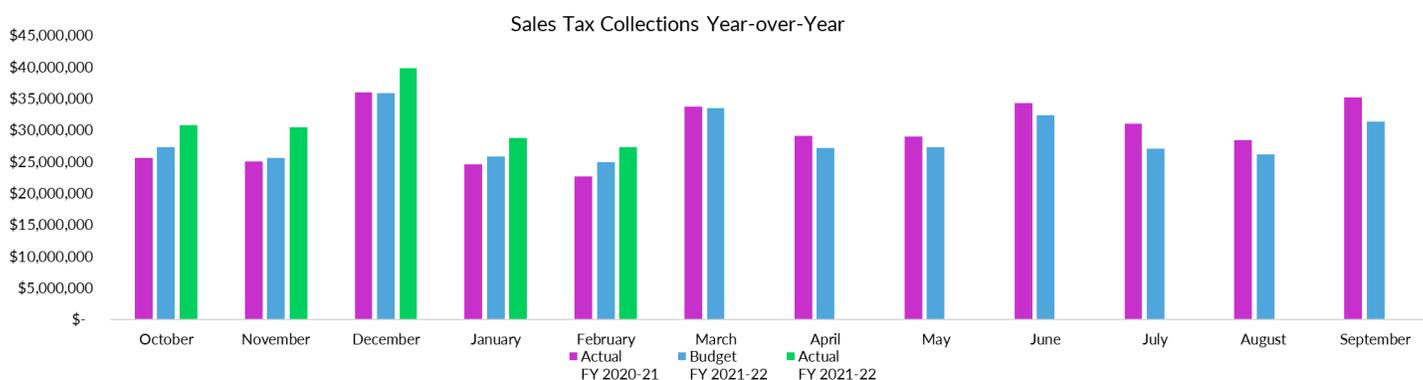
FY 2021-22 Financial Forecast Report

ECONOMIC INDICATORS

Sales Tax

The current sales tax rate is 8.25 percent: 6.25 percent goes to the state, one percent to the City, and one percent to DART. In FY 2020-21, the City received \$354,287,642 in sales tax revenue. In FY 2021-22, the City budgeted \$344,283,066. As of February 28, 2022, the sales tax forecast is \$375,544,901. We will update the forecast throughout the year as additional information becomes available.

The charts in this section provide more information about sales tax collections.



Note: Net sales tax payments by industry do not include the City's self-reported sales tax numbers.

FY 2021-22 Financial Forecast Report

ECONOMIC INDICATORS

Year-over-Year Change in Sales Tax Collections		
Industry	February FY22 over February FY21	FYTD22 over FYTD21
Retail Trade	19%	16%
Wholesale Trade	50%	22%
Accommodation and Food Services	47%	45%
Information	28%	10%
Construction	41%	29%
Utilities	16%	17%
All Others	2%	7%
Total Collections	20%	17%

Retail Trade. Includes establishments engaged in selling (retailing) merchandise, generally without transformation, and rendering services incidental to the sale of merchandise. The retailing process is the final step in the distribution of merchandise, so retailers are organized to sell merchandise in small quantities to the general public.

Wholesale Trade. Includes establishments engaged in wholesaling merchandise, generally without transformation, and rendering services incidental to the sale of merchandise. Wholesalers are organized to sell or arrange the purchase or sale of (a) goods for resale to other wholesalers or retailers, (b) capital or durable nonconsumer goods, and (c) raw and intermediate materials and supplies used in production.

Accommodation and Food Services. Includes establishments providing customers with lodging and/or preparing meals, snacks, and beverages for immediate consumption.

Information. Includes establishments engaged in (a) producing and distributing information and cultural products, (b) providing the means to transmit or distribute these products as well as data or communications, and (c) processing data.

Construction. Includes establishments primarily engaged in the construction of buildings or engineering projects (e.g. highways and utility systems). Establishments primarily engaged in the preparation of sites for new construction or in subdividing land for sale as building sites are also included in this sector.

Utilities. Includes establishments providing electric power, natural gas, steam supply, water supply, and sewage removal.

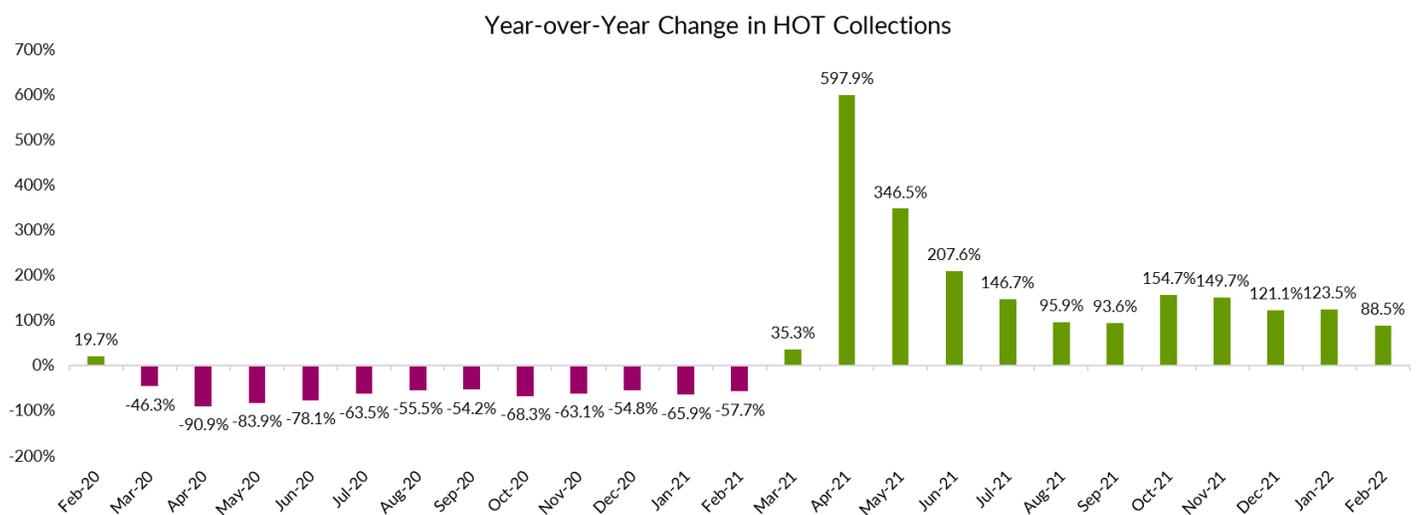
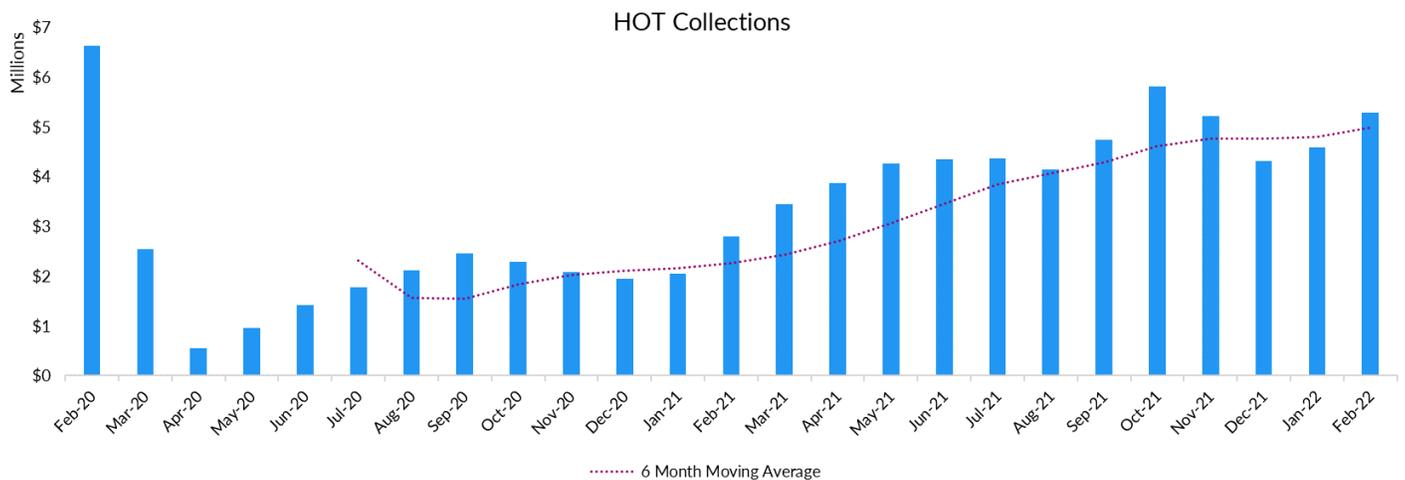
All Others. Includes but is not limited to manufacturing, professional and business services, financial activities, education and health services, and natural resources and mining.

FY 2021-22 Financial Forecast Report

ECONOMIC INDICATORS

Hotel Occupancy Tax

The City collects hotel occupancy taxes (HOT) on hotel, motel, bed and breakfast, and short-term rentals in the city limits. The HOT rate in Dallas is 13 percent of the cost of the room (not including food served or personal services not related to cleaning and readying the space for the guest)—six percent goes to the state, and seven percent goes to the City. HOT is the largest single revenue source for the Kay Bailey Hutchison Convention Center, and data is typically updated every two months.



FY 2021-22 Financial Forecast Report

ECONOMIC INDICATORS

Convention Center Event Bookings

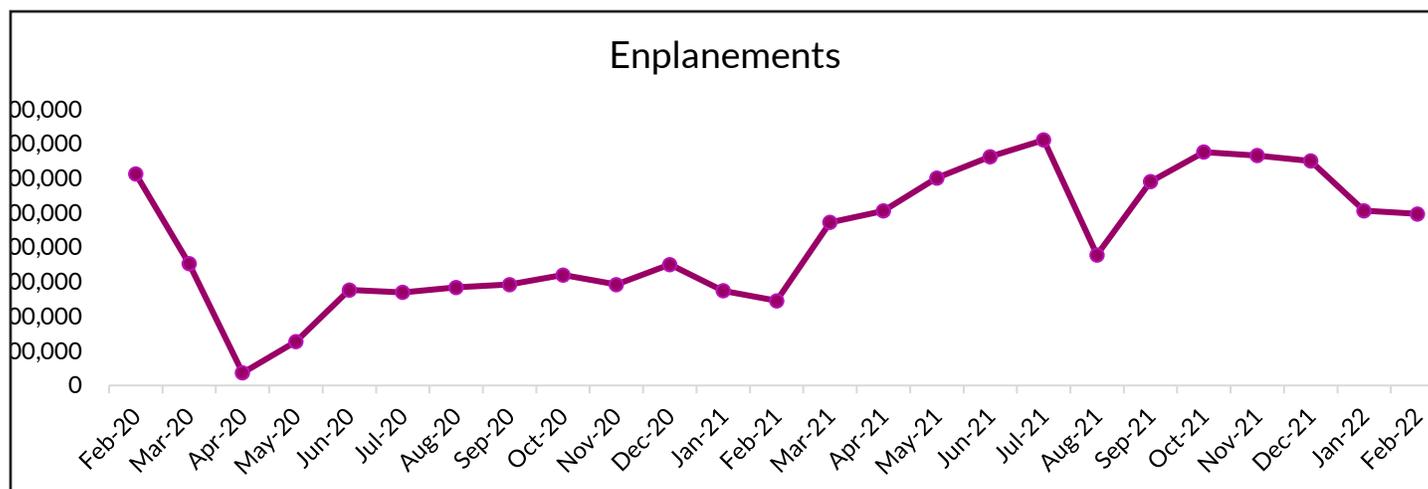
The table below lists the number of actual, planned, and forecast events at the KBHCCD for the last three fiscal years. Please note if no event takes place, it results in an equal reduction in revenue and expenses.

	FY20 Actual	FY21 Actual	FY22 Planned	FY22 Actual/Forecast*
October	6	3	9	6
November	11	1	5	5
December	5	2	11	9
January	13	1	6	4
February	12	0	10	10
March	1	2	4	7
April	1	1	5	4
May	0	6	3	4
June	0	7	9	5
July	0	7	3	1
August	0	4	3	6
September	0	5	5	3
Total	49	39	73	64

* Due to shifts in cancellations and rescheduling, FY 2021-22 actuals for prior months may be updated.

Love Field Enplanements

An enplanement is when a revenue-generating passenger boards an aircraft. Enplanements are the most important air traffic metric because enplaned passengers directly or indirectly generate 80 percent of Aviation revenues. Typically, Aviation generates only 20 percent of total operating revenues from non-passenger-related activities.

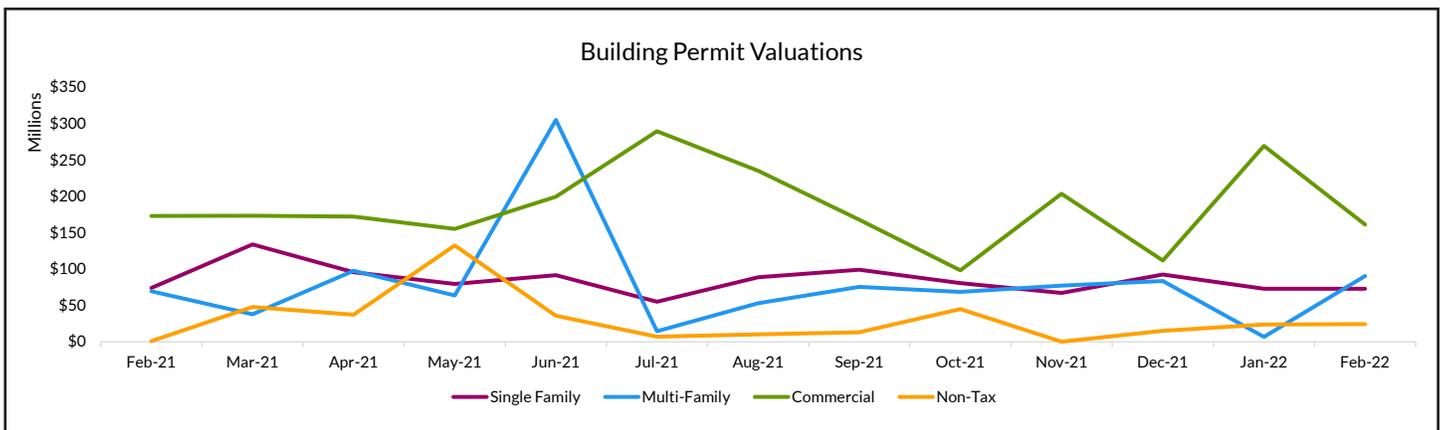
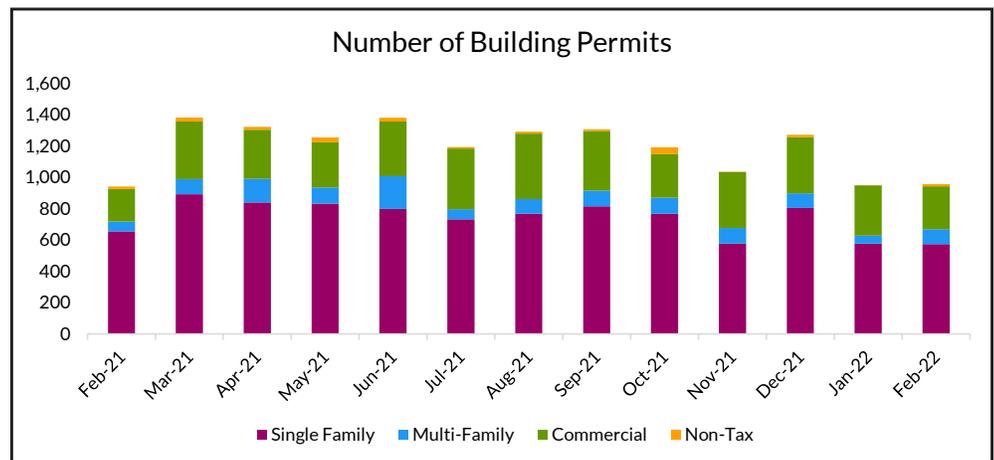


FY 2021-22 Financial Forecast Report

ECONOMIC INDICATORS

Building Permits

Building permits (required for all construction in Dallas) can provide insight into upcoming activity in the housing market and other areas of the economy. Permits are a key indicator of the confidence developers have in the economy; likewise, a decline can indicate developers do not anticipate economic growth in the near future. In some cities, this measure may be a leading indicator of property tax value growth, but in Dallas, the property tax forecast model includes other variables like wage/job growth, housing supply, gross domestic product, population, vacancy rates, and others.



DALLAS 365

The Dallas 365 initiative aligns 35 key performance measures to our eight strategic priorities. The department responsible for each measure is noted at the end of the measure's description, and last year's performance is included if available. If FY 2020-21 data is not available, N/A is listed.

Year-to-date (YTD) and year-end (YE) targets are presented for each measure. YTD targets may vary based on seasonality of the work. Each month, we compare 1) the YTD target with the actual performance for the current reporting period and 2) the YE target with the department's forecasted performance as of September 30, 2022.

Measures are designated "on target" (green) if actual YTD performance is equal to or greater than the YTD target. If actual YTD performance is within five percent of the YTD target, it is "near target" (yellow). Otherwise, the measure is designated "not on target" (red). The same methodology applies to YE forecasts. Variance notes are provided for each red



#	Measure	FY 2020-21 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
Economic Development						
1	Percentage of inspections performed next day, as requested (Development Services)	N/A	98.0%	97.3%	98.0%	98.2%
2*	Average number of days to complete permit application prescreen (Development Services)	N/A	5	4.2	5	5
3	Percentage of City spend with vendors located in Dallas (Small Business Center)	N/A	40.0%	43.3%	40.0%	40.0%
4	Percentage of certified M/WBE spend with vendors located in Dallas (Small Business Center)	81.7%	65.0%	75.8%	65.0%	65.0%
Environment & Sustainability						
5	Percentage of annual Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed (237 of 263 milestones) (Office of Environmental Quality & Sustainability)	92.7%	14.5%	3.0%	92.0%	92.0%
6	Percentage of on-time bulk & brush collections (Sanitation Services)	N/A	99.9%	99.9%	99.9%	99.9%
7	Residential recycling diversion rate (Sanitation Services)	18.3%	19.0%	18.6%	19.0%	19.0%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2021-22 Dallas 365

#	Measure	FY 2020-21 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
Government Performance & Financial Management						
8	Percentage of invoices paid within 30 days (City Controller's Office)	85.5%	89.0%	87.3%	90.0%	90.0%
9	Percentage of vehicles receiving preventive maintenance on schedule (Equipment & Fleet Management)	88.3%	85.0%	92%	85.0%	92.4%
10	Percentage of 311 calls answered within 90 seconds (311 Customer Service Center)	28.1%	75.0%	25.5%	75.0%	58.4%
11	Percentage decrease in preventable city vehicle and equipment incidents (Office of Risk Management)	N/A	-3.3%	7.6%	-3.3%	-1.0%
Housing & Homeless Solutions						
12	Percentage of development funding contributed by private sources (Housing & Neighborhood Revitalization)	78.0%	60.0%	61.5%	60.0%	60.0%
13	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Office of Homeless Solutions)	90.8%	85.0%	92.7%	85.0%	85.0%
14	Percentage of beds utilized under the Pay-to-Stay program (Office of Homeless Solutions)	N/A	80.0%	61.1%	80.0%	80.0%
Public Safety						
15	Percentage of EMS responses within nine minutes or less (Dallas Fire-Rescue)	89.7%	90.0%	85.6%	90.0%	90.0%
16	Percentage of first company responses to structure fires within five minutes and 20 seconds of dispatch (NFPA Standard 1710) (Dallas Fire-Rescue)	83.9%	90.0%	87.6%	90.0%	90.0%
17*	Crimes against persons (per 100,000 residents) (Dallas Police Department)	2,085.6	2,000.0	2,154.0	2,000.0	2,070.0
18	Percentage of responses to Priority 1 calls within eight minutes or less (Dallas Police Department)	54.4%	60.0%	47.9%	60.0%	60.0%
19	Percentage of 911 calls answered within 10 seconds (Dallas Police Department)	65.9%	90.0%	95.2%	90.0%	91.4%
20	Complaint resolution rate (Office of Community Police Oversight)	86.8%	70.0%	79.9%	70.0%	70.0%
21	Percentage of crisis intervention calls handled by the RIGHT Care team (Office of Integrated Public Safety Solutions)	43.4%	57.2%	50.5%	80.0%	80.0%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2021-22 Dallas 365

#	Measure	FY 2020-21 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
Quality of Life, Arts, & Culture						
22	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	74.6%	65.0%	85.5%	65.0%	83.3%
23	Percentage increase in dogs and cats fostered (Dallas Animal Services)	N/A	5.0%	23.3%	5.0%	5.0%
24	Percentage of technology devices checked out monthly (Hotspots and Chromebooks) (Library)	58.4%	75.0%	79.7%	75.0%	75.0%
25	Satisfaction rate with library programs (Library)	N/A	93.0%	98.8%	93.0%	93.0%
26	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations (Office of Arts & Culture)	31.2%	28.0%	26.7%	30.0%	30.0%
27	Average number of recreation programming hours per week (youth, seniors, and athletic leagues) (Park & Recreation)	N/A	1,604	1,615	1,604	1,604
28	Participation rate at late-night Teen Recreation (TRec) sites (Park & Recreation)	11.9%	80.0%	58.4%	80.0%	80.0%
Transportation & Infrastructure						
29	Percentage of bond appropriations awarded (ITD) (Bond & Construction Management)	88.7%	77.0%	76.2%	90.0%	90.0%
30	Planned lane miles improved (837 of 11,770 miles) (Public Works)	90.8%	20.0%	25.9%	100.0%	100.0%
31	Percentage of potholes repaired within 3 days (Public Works)	100.0%	99.0%	99.1%	98.0%	99.0%
32	Percentage of signal malfunction responses within 120 minutes (Transportation)	94.3%	91.0%	93.2%	91.0%	91.0%
33	Percentage of faded long line pavement marking miles improved (612 of 1,223 miles) (Transportation)	N/A	17.1%	18.9%	50.0%	50.1%
Workforce, Education, & Equity						
34	Percentage increase in the number minutes of original multicultural and multilingual content (on public, educational, and government) compared to FY 2020-21 (Communications, Outreach, & Marketing)	57.0%	25%	-38.7%	25%	25%
35	Number of WIC clients receiving nutrition services (Office of Community Care)	N/A	62,000	64,063	62,000	62,000

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2021-22 Dallas 365

VARIANCE NOTES

5 Eight of 263 CECAP milestones representing 17 different City departments are complete. As of the February 2022 report, 35 percent of the milestones are in progress. OEQ anticipates many of the milestones in progress to be completed in late FY 2021-22. Additionally, major projects that support multiple milestones like the Urban Agriculture Plan and Fleet Electrification Plan are scheduled for completion by September

10 311 lowered its wait time from 0:03:48 in January to 0:02:27 in February. Call center performance has improved month-over-month due to increased hiring practices and new call center monitoring software. 311 will continue to focus its efforts on filling vacancies and training staff. An ITS upgrade to activate courtesy callback software features is estimated to roll out in June 2022 to improve service.

11 In February 2021, there were 35 preventable incidents in comparison to 29 in February 2022. In January and February 2022, there has been a decrease in preventable city vehicle and equipment incidents. However, an unusually high number of incidents during the first quarter is impacting the overall performance. ORM has identified the following primary causes of incidents: backing, turning when unsafe, and driver inattention.

14 The 19 percent shortage is attributed to reduced staffing and sheltered guests in response to the COVID-19 Omicron surge from December 2021 - February 2022. OHS also met with management at the Bridge at this time to clarify contract language related to guest enrollment. The end of the surge and the clarification of program language yielded a positive result at the end of February, and OHS anticipates a continuation of this trend through the end of the fiscal year.

17 Overall violent crime is down 16.76% in 2022 compared to the same period in 2021. With the focus on interrupting and disrupting violent people and places, the department strives to continue to see a reduction in crimes against persons. The department will be targeting hot spots such as apartment complexes to decrease crime. DPD is implementing the Place Network Investigations (PNI) plan as part of the ViolentCrime Plan.

18 DPD adjusted patrol division staffing to help better answer the call volume at each division. DPD proactively recruits and hires to meet the goal of 250 officers for FY 2021-22. To date, 82 sworn officers have been hired. In February, 21 recruits graduated the academy and are currently in field training. On March 2, 2022, a new academy class began with 22 recruits.

21 February call volumes and calls for service were negatively impacted by two weeks of inclement weather. March data reflects an improvement to the expected service delivery levels.

28 Participation rates declined in response to the pandemic COVID 19 Omicron variant surge in February. Additionally, PKR reviewed site locations for improved attendance and were adapted to better meet teen programming needs. Trends indicate that the target will be met during peak season (April – September).

34 In February 2022, there was a high increase in programming due to the regular, recurring production of Informe Una Sola Dallas, a short, weekly television series in Spanish. However, the year-to-date multicultural content remains below target, as this increase did not fully offset year-over-year declines from January 2021 to January 2022.

BUDGET INITIATIVE TRACKER

The Budget Initiative Tracker reports on 35 activities included in the FY 2021-22 budget. For each initiative included in this report, you will find the initiative number, title, description, status, and measure. At the end of each description, the responsible department is listed. Each month, the responsible department provides a current status for the initiative and indicates whether the initiative is “complete” (blue circle), “on track” for completion by the end of the fiscal year (green check mark), “at risk” of not being completed by the end of the fiscal year (yellow exclamation mark), or “canceled” (red x).



In the Spotlight

The Department of Public Works (PBW) has been paving the path to success by delivering concrete results for Dallas residents. PBW is ahead of schedule for their planned lane miles improved. Even before rolling into the busy summer season, PBW has already improved 217 of the 837 targeted miles – nearly one-fourth of the target for the season which ends in September.

This progress includes the near completion of targeted lane miles improved in areas of inequity (63 of 70 identified miles or 90% completion). This work supports the City’s longstanding commitment to protect and enhance the City’s transportation and infrastructure network while continuing to deliver innovative, safe, and equitable infrastructure solutions and moving Dallas forward with a “service first” mentality.



FY 2021-22 Budget Initiative Tracker

ECONOMIC DEVELOPMENT

1 Economic Development Entity

INITIATIVE Launch the economic development entity called for in the Economic Development Policy with \$7 million over 3 years to pay formation costs and hire staff to begin the entity's business and real estate development work, after which it will be self sustaining. In FY 2021-22, ECO will spend \$2 million to launch operations, hire a new Economic Development Corporation Director, develop a 3-year work plan, and develop an operational budget for Year 2 and Year 3. (ECO)

STATUS The Taskforce has held meetings to discuss bylaws, certificate of formation, interlocal agreement, economic development incentive policy, and the board nomination process. City Council approved creation of the Economic Development Corporation, including the certificate of formation and bylaws, on January 12, 2022. In February, the EDC certificate of formation was filed with the State of Texas. The nomination period was delayed and will take place in March 2022.

2 Small Business Center

INITIATIVE Establish a Small Business Center focused on business diversity, including the Minority/Women-owned Business Enterprises program, workforce development and reentry services, and entrepreneurship to support local businesses. (ECO)

STATUS SBC has hired a Director and posted jobs for two divisional managers in January 2022. Listening sessions hosted by City Council representatives for each district are in progress to analyze existing and necessary resources as requested by small businesses. SBC launched the Food Series Collaborative, a seven-week virtual presentation designed to engage food industry startups and existing small businesses. The Encanto Market & Cocina Grand Opening was held in February 2022 and is an example of the SBC's Adaptive Reuse Program.

ENVIRONMENT & SUSTAINABILITY

3 Sanitation Collection

INITIATIVE Keep Dallas a safe, clean, and beautiful place to live by improving trash, recycling, and brush and bulky trash service delivery, including increasing employee pay to attract enough staff to meet our requirements and creating an outreach/compliance division to strengthen customer experience. (SAN)

STATUS SAN residential collection services have shown improvements from FY 2020-21. The number of missed garbage and recycling service calls from October 2021 through February 2022 decreased approximately 10 percent from the same months of the prior year. The on-time brush and bulky waste service has remained consistently at the 99.9 percent target since the beginning of FY 2021-22.

The pay increase for truck drivers, heavy equipment operators, and crew leaders was implemented in July 2021. In early March 2022, the Department's filled truck driver positions increased by 18.4 percent compared to last fiscal year. SAN is now approximately 4 percent short from the target of 240 truck drivers. Sanitation continues to hold weekly interviews and job offers are extended the same day for truck driver positions.

The Outreach and Enforcement Team Manager was hired in February 2022 and the hiring process for the Inspector positions is underway.

4 Air Quality Monitors

INITIATIVE Install \$1 million worth of additional Air Quality Monitors around the city to collect data on air quality and inform policy decisions affecting residents' health and quality of life. (OEQS)

STATUS Bids for equipment will be received in spring 2022, with an anticipated agenda item for Council contract approval in summer 2022.

FY 2021-22 Budget Initiative Tracker

ENVIRONMENT & SUSTAINABILITY

5 Solar Energy Initiative 

INITIATIVE Invest \$1.5 million in FY 2021-22 and \$500,000 in FY 2022-23 for a solar energy initiative, to install solar panels, energy efficient lighting, and retrofit controls at City facilities. (BSD)

STATUS Approximately \$1.5 million in energy efficiency and solar panel installation projects are in development and the Environmental Commission was briefed on them in February 2022. The projects are planned to be on the April 4, 2022 agenda for the Environment and Sustainability Committee in advance of City Council consideration of contracts on April 13, 2022.

6 Comprehensive Food & Urban Agriculture Plan 

INITIATIVE Prioritize Dallas communities' access to healthy, local food by contributing \$200,000 to implement a Comprehensive Food & Urban Agriculture Plan in collaboration with external stakeholders. (OEQS)

STATUS OEQS staff have initiated efforts under the contract for the Comprehensive Food & Urban Agriculture Plan and have been in contact with internal/external stakeholders to identify key project priorities. External community engagement activities are planned for early March 2022. OEQS staff are also working with the City's internal Food Equity group towards identifying and working together on one or more pilot projects in spring 2022.

7 Branch Out Dallas 

INITIATIVE Relaunch Branch Out Dallas to provide 2,500 native trees to residents to plant in yards across Dallas helping to reduce heat island effect and stormwater runoff to our drainage system. (SDM)

STATUS The City held the FY 2021-22 Branch Out Dallas event on November 6, 2021 and distributed 2,500 trees across the City for residential properties. The FY 2022-23 activities are currently being planned and will be provided in spring 2023.

8 Water Distribution System 

INITIATIVE Enhance monitoring for lead and copper in the water distribution system and develop a plan to educate and support customers in regulatory-driven programs for lead and copper monitoring within schools, childcare centers, and public spaces. In FY 2021-22, DWU will hire two FTEs and spend approximately \$75,000 to develop an outreach plan and procedures to sample both schools and day care operations; develop a data management and reporting procedure to comply with the new regulations; and, begin initial sampling in the second quarter of 2022 with a goal of 50 sites sampled by September 30, 2022. (DWU)

STATUS The Water Quality Group has determined the total number of schools and daycare centers that will be impacted by the new Lead and Copper Rule Revision: 389 Public and Charter Schools, 73 Private Schools and 412 Childcare and Daycare Centers.

FY 2021-22 Budget Initiative Tracker

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

9 Equipment and Fleet

INITIATIVE Achieve a state of good repair in five years for all City fleet vehicles, including sanitation trucks, fire apparatus, police cruisers, and heavy vehicles used by Public Works and Dallas Water Utilities by investing \$75 million for the purchase of replacement and additional fleet and equipment. (EFM, SDM, DWU, and SAN)

STATUS: The FY 2021-22 fleet acquisition is currently underway for five departments including 418 vehicles on order with a replacement cost of approximately \$29 million.

10 Data Analytics

INITIATIVE Harness the power of data to increase transparency and accountability by adding six new positions to the Office of Data Analytics & Business Intelligence, investing in the City's Data Inventory, and embracing data-driven decision making across our organization. (DBI)

STATUS DBI hired two Data Science Analyst positions in February 2022 and an additional Data Science Analyst will start in March 2022. Recruitments for Data Coordinator, Data Analytics Administrator, Senior Analytics Manager, and Data Analyst positions are underway.

11 Total Compensation Study

INITIATIVE Invest in our City employees and improve recruiting and retention of high-caliber and diverse employees by continuing to implement the Total Compensation Study and ensuring competitive pay. (HR)

STATUS OPO will schedule interviews for the Intake Specialist and Mediation Coordinator positions to take place in March 2022, with anticipated hire dates in April or May 2022.

HOUSING & HOMELESSNESS SOLUTIONS

12 Addressing Homelessness

INITIATIVE Contribute \$25 million to leverage an additional \$47 million in public and private investment for an overall \$72 million program that employs housing navigation services, landlord incentives, rental subsidies, move-in kits, and case management to reduce and prevent homelessness, in partnership with Dallas County, the Dallas Housing Authority, the Metro Dallas Homeless Alliance, and other cities in Dallas County. The program will be implemented from FY 2021-22 through FY 2023-24. It is anticipated approximately 1,000 individuals will be housed in the first year and a total of 2,762 individuals housed by the end of September 2023. The third year of the program will be focused solely on providing rental assistance and case management to those individuals housed in FY 2021-22 and FY 2022-23. (OHS)

STATUS From October 2021 to February 2022, the Dallas Real Time Rapid Rehousing Initiative housed 129 households. Of this, 55 percent of the households consist of adults with children and 45 percent are adults only. OHS is partnering with Metro Dallas Homeless Alliance (MDHA) to launch the encampment decommissioning effort to offer individuals in established encampments housing solutions.

13 Affordable Housing Units

INITIATIVE Incentivize developers to build affordable housing by subsidizing \$10 million worth of water and sewer infrastructure required for up to 250 new affordable single family and 1,000 multifamily units over the life of the program (based on the mix of projects and the amount of funding requested). The program will be implemented from FY2021-22 to FY 2023-24 with new units projected in years 2 and 3 due to construction timelines. (HOU)

STATUS Housing is implementing this new funding along with other measures through the existing Notice of Funding Availability. On January 12, City Council approved the first project utilizing these funds, providing \$1.8 million to be used for water infrastructure related to the development of 125 for-sale single family homes. 20 percent of these homes will be reserved for families 80 percent AMI and the remaining homes will be restricted to 120 percent AMI and below.

FY 2021-22 Budget Initiative Tracker

HOUSING & HOMELESSNESS SOLUTIONS

14 Preservation of Affordable Housing

INITIATIVE Devote \$11.3 million for the preservation of affordable housing and investment in water and sewer infrastructure in qualified census tracts. In FY 2021-22, HOU will spend \$2 million for neighborhood infrastructure and \$2 million to preserve 20 housing units. (HOU)

STATUS In December, City Council approved the program design to use ARPA funding for home repairs and infrastructure improvements within specific qualified neighborhoods in Dallas. Staff are currently engaged in the hiring process, as well as communications and outreach planning. Application launch is tentatively scheduled for spring 2022.

PUBLIC SAFETY

15 Police Response Times

INITIATIVE Improve response times to high priority calls by hiring 250 police officers to end FY 2021-22 at 3,155 police officers, and by continuing to implement the recommendations of the KPMG efficiency study. (DPD)

STATUS DPD readjusted staffing at all patrol divisions for optimized efficiency in order to help better answer the call volume at each division. DPD continues to proactively recruit and hire to meet the FY 2021-22 hiring goal and end the fiscal year with 3,155 officers. Year to date in FY 2021-22, 82 sworn officers have been hired. In February, 21 recruits graduated the academy and are currently in field training.

16 911 Response

INITIATIVE Answer 90 percent of 911 calls within 10 seconds by adding 911 call takers and dispatchers and increasing pay to improve talent acquisition and retention. (DPD)

STATUS The February service level was 99.01 percent, with an average answer time of 3 seconds. DPD currently has 110 call takers and 10 trainees, making the 911 Call Center staffed at 85 percent.

17 RIGHT Care

INITIATIVE Mitigate behavioral health crises and avoid unnecessary arrests and hospitalizations by adding \$2 million to double the number of RIGHT Care teams from five to ten. (IPSS)

STATUS The RIGHT Care team performance continues to excel as it becomes more established. 50.5 percent of crisis intervention calls were handled by RIGHT Care team as of February 28. An additional team was added to the program in December 2021 for a total of seven teams, so that each police division within the city has a designated team. Team eight is in the final planning stages and is projected to launch in April 2022. The remaining two teams (one support team and one overnight team) are planned to be implemented in spring 2022. IPSS anticipates a continual increase in the number of calls handled by the RIGHT Care Team.

18 Street Racing Remediation

INITIATIVE Address city wide speeding and unsafe drivers with \$500,000 for traffic calming in neighborhoods and \$200,000 for a street racing remediation pilot project. (TRN)

STATUS In February, street racing remediation measures such as raised pavement markers and ceramic buttons were completed at five additional locations for a total of twenty locations this fiscal year. Traffic calming modifications such as speed cushions have been completed at five locations and are in progress at another location with an estimated completion in March. March installations have been scheduled for six additional locations. TRN is working with the Jefferson Boulevard Task Force to create plans to incorporate a road diet via pavement markings, reducing the current configuration of six lanes down to four lanes. Design plans are scheduled to begin in March 2022 and construction is tentatively scheduled to complete by August 2022.

FY 2021-22 Budget Initiative Tracker

PUBLIC SAFETY

19 Non-Emergency Enforcement ✓

INITIATIVE Alleviate Police Department call volume by transferring non-emergency calls such as handicapped/fire lane parking enforcement and street blockage clearance from DPD to the Department of Transportation. (DPD and TRN)

STATUS An Operation Manager position and three Supervisor positions have all been filled, and the Senior Officer and Parking Enforcement Officer positions have been posted. HR Compensation is finalizing the position description for the Manager-Parking Enforcement position and TRN expects to be able to post the position in March 2022. TRN continues to work with Real Estate on additional facility options to accommodate remaining staff, service vehicles, and guest parking. One site was reviewed in January and two additional site visits are scheduled for March. In the meantime, the Courts Adjudication Team will be relocating in March and their current facility and furniture will be available for TRN non-emergency enforcement use. TRN non-emergency enforcement has enough vehicles available for use to operate the 24hr shift. TRN is currently working on obtaining more parking spaces at OCMC to accommodate the vehicles. TRN continues to work on a training strategy with DPD and will meet again in March to schedule training dates. Both departments anticipate a transition date of late July 2022.

21 Tornado Warning Sirens ✓

INITIATIVE Improve tornado warning siren coverage by purchasing and installing ten additional sirens for a total of 178 sirens citywide. (OEM)

STATUS The ten new potential siren locations have been identified and the process to get the sites approved by Onco and the Department of Public Works is expected to complete by spring 2022. Once the sites are approved for installation, materials will be ordered, and the vendor can begin work. The sites are expected to operational by summer 2022.

20 Single-Role Paramedic Program ✓

INITIATIVE Develop and pilot a new Single-Role Paramedic Program to introduce a new career path within Dallas Fire-Rescue to better meet workload demands and calls for medical service. (DFR)

STATUS DFR has identified the rescue vehicles for the pilot program and solicited volunteers from current paramedics. The pilot program will be implemented in spring 2022.

22 Emergency Preparedness ✓

INITIATIVE Prepare for emergency situations that may require sheltering through the purchase and installation of eight generators in City facilities and the purchase of six mobile "power packs" that can be used to provide warming or cooling for up to a 5,000 square foot facility. (BSD and OEM)

STATUS City Council approved the purchase of the eight generators in September 2021 and seven have been delivered. The last generator is anticipated to arrive by the end of March. The January 12 City Council agenda included a contract for electrical upgrades, site work, and installation of the generators at the eight facilities. BSD anticipates installations to be completed before the end of June 2022.

All of the components for the six power packs will be delivered to OEM by March 2022. Equipment numbers and registration will also be completed in March 2022 and all six power packs will be fully operational.

23 City Facility Security Assessment ✓

INITIATIVE In FY 2021-22, initiate \$3.5 million (of \$6.4 million allocated) of high-priority improvements identified through the City Facility Security Assessment including perimeter access control, security camera systems, radio systems, officer shelter space, vehicles access control, panic notification, lighting, weapons screening, security operating center upgrades, security staffing, and intrusion detection. (CTS)

STATUS Projects began in February 2022 at locations including City Hall, Municipal Courts and the Oak Cliff Municipal Center. Encumbrances totaling \$710,000 have been made and delivery orders issued. Administrative Actions totaling \$1.3 million are in the process for approval for security surveillance and door badge access projects.

FY 2021-22 Budget Initiative Tracker

QUALITY OF LIFE, ARTS, & CULTURE

24 Trail Program 

INITIATIVE Clean 1,365 unimproved alleys spanning 129 miles and launch a pilot trail program transforming 33 alleys into safe, well-lit trails. (Revised)(PBW)

STATUS Through February, PBW has completed cleanup of 709 of 1,365 alleys.

26 White Rock Lake 

INITIATIVE Initiate a Comprehensive Master Plan for White Rock Lake and procure a consultant to provide preliminary engineering to determine a phased approach for the dredging of White Rock Lake. (PKR and DWU)

STATUS The White Rock Lake Dredging Feasibility Study was completed in September 2020. PKR is currently discussing the dredging design with DWU.

25 Library Master Plan 

INITIATIVE Utilize federal ARPA funds to leverage private funds and initiate a new Library master plan. (LIB)

STATUS Revisions to a new RFP (Request for Proposal) are in process to allow for and attract more consultant proposal submissions. A new schedule for posting and proposal submission deadline will be provided by Office of Procurement Services. The Friends of the Dallas Public Library are prepared to issue payment of matching funds directly to the vendor upon contract execution.

27 Wi-Fi at Park Facilities 

INITIATIVE Install Wi-Fi at 63 park facilities. (PKR)

STATUS PKR and ITS are actively working to complete the WiFi expansion project design and business requirements.

FY 2021-22 Budget Initiative Tracker

TRANSPORTATION & INFRASTRUCTURE

28 Sidewalk Master Plan ✓

INITIATIVE Improve pedestrian mobility by reconstructing and repairing half of the Sidewalk Master Plan's \$30 million priority projects within the next two years. In FY 2021-22, PBW will spend \$9.7 million in bond funds (certificate of obligation and general obligation bonds), and \$0.3 million from the General Fund to complete 28 sidewalk projects, which equates to approximately 20.4 miles of sidewalk improvements. (PBW)

STATUS PBW is on track to complete approximately 20.4 miles of sidewalk improvements by September 2022. Construction on seven of the 28 projects has been completed and six projects are under construction.

30 Crosswalks ✓

INITIATIVE In FY 2021-22, spend \$2.5 million (of \$5.0 million allocated) to restripe 540 lane miles and paint 504 crosswalks. (TRN)

STATUS As of February, 230.83 lane miles have been restriped and 297 crosswalks have been painted.

32 Bike Lanes ✓

INITIATIVE Extend and improve our bike lane network throughout the City with an annual investment of \$2 million to design and/or implement approximately 18 lane miles of bicycle facilities per year. (TRN)

STATUS The Union Bikeway project will be bid for construction in February 2022, and a consultant is now under contract to update the Dallas Bike Plan. City Council approved the engineering contracts to design shared use paths along Ross Avenue between Greenville and I-345 and along Elam Road between Pemberton Hill Road/At&T Trail and Jim Miller Road.

29 Traffic Signals ✓

INITIATIVE Devote \$14 million over three years to leverage over \$50 million in matching federal funds to replace 100 traffic signals as part of our Vision Zero strategy. In FY 2021-22 spend \$2 million to design 50 traffic signals to leverage federal and county funds. (Revised)(TRN)

STATUS TRN is currently waiting to receive the match fund agreements for signal projects from other entities (TxDOT, Dallas County, and NCTCOG) in order to begin design contracts and RFPs.

31 School Zone Flashing Beacons ✓

INITIATIVE Replace 1,000 outdated school zone flashing beacons with state-of-the-art technology to protect students as they walk to school. This initiative will be implemented in three phases. In FY 2021-22 spend \$2.0 million to procure service contract for the replacement of the school zone flashing beacon system. Phase 1 will be purchasing the system, and the vendor chosen will be responsible for the installation of all in field equipment in phases 2 and 3. (TRN)

STATUS A comprehensive plan for the deployment of the school zone flashing beacons is in progress and the first delivery order was issued in February.

FY 2021-22 Budget Initiative Tracker

WORKFORCE, EDUCATION, & EQUITY**33 Language Access** 

INITIATIVE Hire four additional Spanish speaking agents in 311, add a City language access coordinator, and ensure bilingual employees receiving language pay serve the public effectively. (311, EQU, and COM)

STATUS Four Spanish-speaking customer service agents were hired in January 2022 and completed training in February 2022. EQU's Language Access Coordinator position posting closed on February 28 and the department is now waiting for the qualifying candidate list to begin interviews. The Language Skill Assignment Pay audit was published on February 25, 2022. COM and EQU will work in conjunction with HR to review the policy and implement recommendations.

34 Accessibility 

INITIATIVE Implement software system to track identified American Disabilities Act (ADA) compliance issues and barrier removal costs. (EQU)

STATUS EQU is working with ITS representatives to research and explore different software solutions that will be compatible with the City's systems and requirements. EQU received approval from the IT Governance Board in February 2022 regarding the compliance recording capabilities of their software system demonstration, but further discussion is needed to assess COD system compatibility. The EQU team has scheduled another demonstration for March 2022 and anticipates a contract in spring 2022.

35 Water/Wastewater Service 

INITIATIVE Accelerate the extension of water and sewer services to all 47 occupied and unserved areas of the City. In FY 2021-22, DWU will award approximately \$9.5 million for the design of 211,219 feet and construction of 9,960 feet of new pipelines in the Mesquite Heights, Killough Blvd & Wasco Lane, and Gooch Street areas. (DWU)

STATUS The Mesquite Heights, Killough Blvd & Wasco Lane, and Gooch Street areas have been surveyed, are currently under design, and are planned to be awarded for construction in summer 2022. For the remaining occupied and unserved areas, engineering firms have been selected and the design contract awards are planned for City Council approval in February 2022. Upon completion of design, these projects will be packaged and awarded for construction beginning in FY 2022-23.

Budget Initiative Tracker

MULTI-YEAR INITIATIVES

While most initiatives can be completed in a single fiscal year, several FY 2018-19, FY 2019-20, and FY 2020-21 initiatives required additional time because of the scope and term of the project, as well as delays due to COVID-19. We will continue to report the status of these seven initiatives below, using the initiative numbers from the prior reports for reference.



FY 2018-19

7 P-25 Radio System 

INITIATIVE Expanding radio coverage area, improving system reliability, lowering operating costs, and improving interoperability across City departments and with other public safety agencies through implementation of the new P-25 radio system. (ITS)

STATUS The project is moving forward with a Public Safety "Go Live" date of June 2022. Of the 33 planned sites, 22 are complete, and the remaining 11 are more than 75 percent complete. The City has signed an interlocal agreement (ILA) with the City of Irving, City of Fort Worth, City of DeSoto, City of Sachse and City of Mesquite to share premises, facilities, and/or equipment. Training is about to commence with an emphasis on dispatch and radio use.

Oncor has advised the project team about potential significant delays in providing meters and meter equipment at seven of the radio sites. Alternative meter sources for two of the seven sites have been identified, and executive leadership continues to work with Oncor to develop solutions..

23 Historic Resource Survey 

INITIATIVE Devoting \$100,000 to conduct a historic resource survey with private partners. (OHP)

STATUS OHP Staff and Preservation Dallas provided HHM (consultant) with comments on the draft survey and context statements document in January 2022. A final draft survey from HHM (consultant) will be submitted to OHP staff in April 2022, presented to the Landmark Commission and CPC in May 2022, and presented to City Council in June 2022.

FY 2019-20

29 Juanita J. Craft Civil Rights House 

INITIATIVE Preserve civil rights history by restoring the Juanita J. Craft Civil Rights House. (OAC)

STATUS The Mayor proclaimed February 9, 2022 as Juanita Craft Day and City Council accepted \$176,481 in private donations for the Craft House from the Junior League of Dallas and other community stakeholders with the total private donations to this project at \$403,000. An executed contract and approval for all building permits have been issued and construction is now underway.

39 Ethics Training 

INITIATIVE Foster an ethical organizational culture by continuing biennial ethics training and expanding the Values Ambassador program. (EQU)

STATUS The Biennial Ethics training program was completed in December 2021. On December 8, City Council voted to approve amendments to the Code of Ethics creating the new Inspector General role, Chief Integrity Officer role, and an Integrity Champions program. The Values Ambassador program is cancelled and will be replaced in 2022 with the new Inspector General's Office. EQU acquired new Ethics eLearning content and continues to deliver live Ethics training to all new employees through New Employee Orientation and Fire Academy programs.

Budget Initiative Tracker

MULTI-YEAR INITIATIVES

FY 2020-21

4 Brush and Bulky Trash Collection

INITIATIVE Streamline brush/bulky trash collection to reduce emissions, improve air quality, and realize collection efficiencies as outlined in the CECAP. (SAN)

STATUS SAN is working with the GIS vendor Route Smart Technologies to optimize and streamline collection routes. From October 2021 to December 2021, SAN averaged 11.5 total miles driven per tons of bulk and brush collected.

11 Police Mediation

INITIATIVE Strengthen accountability through the Office of Community Police Oversight by adding a mediation coordinator and intake specialist. (OPO)

STATUS OPO will schedule interviews for the Intake Specialist and Mediation Coordinator positions to take place in March 2022, with anticipated hire dates in April or May 2022.

5 Language Equity

INITIATIVE Assist residents in their primary languages, which include Spanish, Vietnamese, Arabic, French, Burmese, Hindi, Korean, Swahili, and Mandarin, by recruiting four additional Spanish-speaking customer service agents (CSAs) and maintaining LanguageLine translation services. (311)

STATUS 311 recruitment efforts have allowed management to hire four additional bilingual CSAs during the second quarter of FY 2021-22. Their training will be completed in March 2022. Additionally, 311 has maintained its utilization of LanguageLine, a translation service provider, which allows 311 to bridge language and cultural barriers on-demand, 24/7/365 days a year.

25 Facility Accessibility

INITIATIVE Increase accessibility for residents with disabilities by updating City facilities in compliance with the Americans with Disabilities Act (ADA). (EQU)

STATUS ADA compliance assessment will be conducted on 26 city buildings during FY 2021-22; 11 building reviews have been completed since October 2021. ADA compliance improvements are schedule for 4th and 6th floor City Hall restrooms in March 2022. Training for ITS on website accessibility was completed in January 2022, and the ITS Team will work with EQU to develop an ADA web training for all City departments with an anticipated completion in late FY 2021-22.

PROCESS IMPROVEMENT

The process improvement team strives to transform the culture at the City of Dallas so that continuous improvement is an intrinsic part of daily operations, data insights drive leadership decision-making, and reliability and high performance are a part of the organizational DNA.

The focus for FY 2021-22 is to build awareness, establish a structured approach to the way process improvement is done at City of Dallas, and expand the knowledge base across all functions.

For each process improvement project, the below table includes Phase and Status. Project phase will be reported as Initiation, Planning, Execution, or Closure. Project status will be reported as Not Started, On-Track, Delayed, or Completed. Additional projects will be added to the list throughout the course of the fiscal year.



	Project Title	Dept	Description	Phase	Status	Start Date	End Date
1	Building Inspection Call Center	DEV	Increasing customer satisfaction at the BI Call Center by eliminating common issues, increasing number of satisfactorily resolved calls, and reducing overall calls	Closure	Completed	May 2021	Oct 2021
Notes: Project successfully increased average call handle rate by over 20 percent and empowered internal staff to continually improve their process in order to sustain the results. Following up with new supervisor in April 2022 to ensure process changes are still in place and results continue to trend upward.							
2	Low Sterrett Prisoner Intake	DPD	Streamlining the central prisoner intake process at Low Sterrett in order to increase officer availability and/or reduce overtime	Planning	On Track	Mar 2022	Aug 2022
Notes: Pre-Kickoff meeting with sponsors and high-level stakeholders has been held. Team member selection is ongoing and Kick-off meeting to take place by May 2022.							
3	Water / Wastewater Permit Process	DEV/ DWU	Reducing cycle time of Water / Wastewater permit application process, in order to decrease overall building permit lead time	Execution	On Track	Nov 2021	Mar 2022
Notes: The Water/Wastewater permit team has reduced their backlog from 45 days down to 0, (working on permits the day received). The revised application is designed to be more user-friendly and is scheduled to go live in March. It will be accompanied by FAQs, Bonded contractors list, 3-page bond agreement and revised meter fees. Each item placed online will have embedded links to the other documents.							
4	SFD Building Permit Process	DEV	Decreasing building permits issuance lead time for single-family residential developments requested at the City of Dallas and stopping the loss in revenue and ongoing customer dissatisfaction.	Execution	Delayed	TBD	May 2022
Notes: Initial observations, data assessment, and brainstorming sessions have been conducted. Though an aggressive 60-day action plan has been compiled, implementation has been delayed due to a pending software upgrade. Plan implementation will commence immediately following software upgrade by ITS.							
5	DPD Workload Optimization	DPD	Assessing current operational demands and identifying opportunities for improving and optimizing workload management processes.	Planning	On Track	Jan 2022	Jul 2022
Notes: Data assessment is ongoing; site observations to be scheduled.							

PROCESS IMPROVEMENT

	Project Title	Dept	Description	Phase	Status	Start Date	End Date
6	DFR Workload Optimization	DFR	Assessing current operational demands and identifying opportunities for improving and optimizing workload management processes, while supporting the transition to an automated scheduling system.	Planning	On Track	Jan 2022	Jul 2022
	Notes: Data assessment is ongoing; additional actions to be determined upon implementation of automated scheduling system.						
7	New Employee Hiring & Onboarding	HR/ CVS	Reducing lead time for onboarding new employees in order to maximize throughput and increase internal customer satisfaction.	Execution	On Track	Mar 2022	Aug 2022
	Notes: Pre-kickoff meeting has with sponsors and high-level stakeholders has been held. Team selection has been completed and weekly meetings are ongoing. Next steps are documenting the current state and identifying process gaps						



Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Proposed FY 2022-23 HUD Consolidated Plan Budget – Remaining Timeline**

On Wednesday, April 20, 2022, we briefed the Proposed FY 2022-23 HUD Consolidated Plan Budget to the City Council. During the briefing, we provided materials with information on the City Manager’s proposed budget and the Community Development Commission’s recommendation.

At this point, the City Councilmembers are invited to submit their amendments to the City Manager’s proposed HUD consolidated plan budget. The proposed amendments are due to Budget and Management Services by Thursday, April 28. The remaining timeline is below.

Date	Action
April 28	▪ Council amendments submitted to Budget and Management Services
May 4	▪ Discuss proposed Council amendments and conduct straw votes on FY 2022-23 Consolidated Plan Budget
May 11	▪ Preliminary adoption of FY 2022-23 Consolidated Plan Budget, and call a public hearing
May 12	▪ Begin 30-day public review
May 25	▪ Hold public hearing before the City Council
June 22	▪ Final adoption of FY 2022-23 Consolidated Plan Budget
August 15	▪ Submit FY 2022-23 Action Plan to HUD
October 1	▪ Implement Plan

If you need additional information, please contact Chan Williams, Assistant Director, Budget and Management Services.

for Jack Reich
M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Interim Assistant City Manager
Carl Simpson, Interim Assistant City Manager
Genesis Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

**FY 2022-23 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A Project Name	B FY 2021-22 Amended Budget	C FY 2022-23 City Manager's Proposed Budget
<u>SOURCE OF FUNDS</u>		
Community Development Block Grant		
Entitlement (grant)	15,086,728	15,086,728
Program Income - Housing Activities	500,000	200,000
One-Time Revenue	0	2,000,000
	15,586,728	17,286,728
Home Investment Partnership		
Entitlement (grant)	5,897,968	5,897,968
Program Income - Housing Activities	500,000	500,000
	6,397,968	6,397,968
Emergency Solutions Grant		
Entitlement (grant)	1,290,230	1,290,230
Housing Opportunities for Persons with AIDS		
Entitlement (grant)	7,943,508	7,943,508
TOTAL SOURCE OF FUNDS	31,218,434	32,918,434

USE OF FUNDS

Community Development Block Grant		
Public Services (15% of CDBG maximum amount allowed)	2,265,163	2,297,030
Housing Activities	7,948,038	7,948,038
Public Improvements	2,400,000	4,024,314
Fair Housing and Program Oversight (20% of CDBG max amount allowed)	2,973,527	3,017,346
	15,586,728	17,286,728
HOME Investment Partnerships Program		
HOME Programs	6,397,968	6,397,968
Emergency Solutions Grant		
ESG Programs	1,290,230	1,290,230
Housing Opportunities for Persons with AIDS		
HOPWA Programs	7,943,508	7,943,508
TOTAL USE OF FUNDS	31,218,434	32,918,434

**FY 2022-23 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2021-22 Amended Budget	FY 2022-23 City Manager's Proposed Budget
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)		
<u>CDBG - Public Services</u>		
CD01 Out-of-School Time Program - Provide after school and summer programs for low/mod income youth ages 6-12 Monday - Friday through structured recreational, cultural, social and life skills activities. 24 CDBG funded sites. FY 2022-23: estimated 2,800 children to be served. (PKR)	851,424	851,424
CD02 Early Childhood and Out of School Time Services Program - . The program enables low/moderate-income parents to work and adolescent parents to attend school by providing child care referral, support and services. Contracts with providers ensures access to quality child care services. Support levels based on cost and need, for infant or toddler care, underserved communities, quality programs, and parent workshops. Funds will also pay for intake, assessments and provide direct client services. FY 2022-23: estimated 314 children to be served. (OCC)	650,000	681,867
Youth Programs Sub-Total	1,501,424	1,533,291
CD03 Community Court Program - The Community Court, a unique program, provides restoration to the community where the crime is committed, seeks to rehabilitate individuals, deters further criminal action, and encourage defendants to become productive members of the community. FY 2022-23: estimated 1,020 clients to be served.	763,739	763,739
<ul style="list-style-type: none"> • South Dallas / Fair Park Community Court • South Oak Cliff Community Court • West Dallas Community Court 	227,104	296,772
	273,790	203,203
	262,845	263,764
Other Public Services (Non-Youth) Sub-Total	763,739	763,739
Total CDBG - Public Services	2,265,163	2,297,030
CDBG - Public Services 15% Cap	2,298,027	2,297,030
Under/(Over) Cap	32,864	(0)
CDBG - Public Services Cap Percentage	14.8%	15.0%
<u>CDBG - Housing Activities</u>		
CD04 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principle reduction and closing cost assistance. FY 2022-23: estimated 11 loans to be administered.	400,000	400,000
Homeownership Opportunities Sub-Total	400,000	400,000
CD05 Home Improvement and Preservation Program (HIPP) - Provide an all-inclusive repair and rehabilitation program for single-family owner-occupied housing units and landlord/rental multi-family units, with the purpose of making needed improvements and preserving affordable housing. FY 2022-23: TBD households to be served.	3,094,038	3,094,038
CD06 Support for Home Improvement and Preservation Program (HIPP) - Provide direct service, delivery staff, to implement the Home Improvement Preservation Program.	1,560,000	1,560,000

**FY 2022-23 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2021-22 Amended Budget	FY 2022-23 City Manager's Proposed Budget
CD07 Residential Development Acquisition Loan Program - Provide loans and grants to affordable housing developers for acquisition, relocation, and demolition to support affordable housing development for low income households at 80% or below AMFI. FY 2022-23: TBD units to be developed.	2,894,000	2,894,000
Homeowner Repair/Development Sub-Total	7,548,038	7,548,038
Total CDBG - Housing Activities	7,948,038	7,948,038
<u>CDBG - Public Improvements</u>		
CD08 Public Facilities and Improvements - Provide improvements to public facilities and infrastructure within eligible areas.	2,400,000	2,024,314
CD09 NEW - Sidewalk Improvements - Provide sidewalk improvements in eligible areas.	0	1,000,000
CD10 NEW - ADA Improvements - Provide improvements and upgrades to public facilities.	0	1,000,000
Public Improvement Sub-Total	2,400,000	4,024,314
Total CDBG - Public Improvement	2,400,000	4,024,314
<u>CDBG - Fair Housing and Planning & Program Oversight</u>		
CD11 Fair Housing Division - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.	585,206	623,432
CD12 Citizen Participation/CDC Support/HUD Oversight - Budget & Management Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	958,048	1,129,062
CD13 HUD Environmental Review - Budget & Management Services. Provides compliance for City's "responsible entity" designation with HUD, Part 58 environmental review requirements for all HUD funded projects, including Continuum of Care, Dallas Housing Authority, and nonprofits within the city limits of Dallas.	199,737	220,929
CD14 Community Care Management Support - Provide salaries and operational support to manage and administer CDBG-funded public service programs in the Office of Community Care.	203,390	178,890
CD15 Housing Management Support - Provide operational support for the management and administration for serving housing related CDBG programs.	1,027,146	865,033
Total CDBG - Fair Housing and Planning & Program Oversight	2,973,527	3,017,346
CDBG - FH/PLN/Program Oversight 20% Cap	3,017,346	3,017,346
Under/(Over) Cap	43,819	(0)
CDBG - FH/PLN/Program Oversight Cap Percentage	20%	20%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	15,586,728	17,286,728

**FY 2022-23 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2021-22 Amended Budget	FY 2022-23 City Manager's Proposed Budget
HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)		
HM01 CHDO Development Loan Program - Provide loans to City-certified Community Housing Development Organizations (CHDOs) to develop affordable housing for low to moderate income households earning up to 80% Area Median Family Income. (15% minimum)	900,000	884,696
HM02 CHDO Operating Assistance - Provides loans and grants to affordable housing developers for acquisition, relocation, and demolition to support affordable housing development for low income households at 80% or below AMFI.	150,000	0
HM03 NEW - HOME Project Cost - Project implemented in conjunction with Project #20 (HOME DHAP). Primary Purpose: Direct assistance provided to eligible homebuyers for down payment, principle reduction, and closing costs based on borrowers' need and debt capacity.	0	450,000
HM04 HOME Program Administration - Provide operational support for the administration and servicing of the HOME programs which are housing based. (10% maximum)	589,796	589,796
HM05 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principle reduction and closing cost assistance. DHAP is offered to homebuyers up to eighty percent (80%) Area Median Family Income. Eligible homebuyers must get a principal mortgage through participating lenders and complete a homebuyer counseling course by a HUD approved trainer. FY 2022-23: estimated 11 households to be served.	400,000	400,000
HM06 Housing Development Loan Program - Provide private and nonprofit organizations with loans for the development of single family housing (1-4units) and multifamily housing (5 or more units); FY 2022-23 estimated 75 homes funded.	4,358,172	4,073,476
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	6,397,968	6,397,968
EMERGENCY SOLUTIONS GRANT (ESG)		
ES01 Emergency Shelter - Provide (i) payment of operational costs for shelters or transitional housing facilities for homeless persons, and (ii) essential services to homeless persons residing in shelters or transitional housing facilities. Emergency Shelter and Street Outreach costs combined are limited to 60.0% of the grant. FY 2022-23 estimated 4,500 persons to be served (OHS)	538,680	627,847
ES02 Street Outreach - Provide direct services designed to meet the immediate needs of unsheltered homeless persons by connecting them with emergency shelter, housing, and/or critical health services. Emergency Shelter and Street Outreach costs combined are limited to 60.0% of the grant. FY 2022-23 estimated 272 persons to be served (OHS)	177,682	146,291
Essential Services/Operations Sub-Total	716,362	774,138

**FY 2022-23 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2021-22 Amended Budget	FY 2022-23 City Manager's Proposed Budget
ES03 Homeless Prevention - Provide financial assistance and housing relocation/stabilization services to persons at-risk of homelessness and meet income limit below 30% of the area median income. Provide short-term (3 months) and medium-term (4 - 24 months) rental assistance; payment of rental arrears up to 6 months. FY 2022-23 estimated 102 persons to be served. (OCC)	246,086	246,086
Homeless Prevention Sub-Total	246,086	246,086
ES04 Rapid Re-Housing - Provide the rapid re-housing assistance to persons who are homeless, to include: (i) housing relocation and stabilization services (HRSS) service costs (ii) HRSS financial assistance and (iii) rental assistance (including short-term (3 months) and medium-term (4-24 months) rental assistance and one-time payment of up to 6 months of rental arrears. FY 2022-23 estimated 29 persons to be served (OHS)	238,782	178,003
Rapid Re-Housing Sub-Total	238,782	178,003
ES05 ESG Administration - Provide monitoring, reporting, and evaluation of contracts and related activities. Administrative costs are limited to 7.5% of the grant. (OHS)	66,000	69,003
ES06 ESG Administration - Provide monitoring, reporting, evaluation and environmental review for program activities. Administrative costs are limited to 7.5% of the grant. (BMS)	23,000	23,000
Program Administration Sub-Total	89,000	92,003
TOTAL EMERGENCY SOLUTIONS GRANT	1,290,230	1,290,230
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>		
HW01 Emergency/Tenant Based Rental Assistance - Provide financial assistance and staff costs for emergency short-term rent/mortgage/utility assistance, long-term tenant-based rental assistance, and permanent housing placement, to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2022-23 estimated 434 households to be served. (OHS)	2,232,600	2,455,000
HW02 Emergency Tenant Based Rental/Financial Assistance - Provide financial assistance and staff costs for emergency short-term rent/mortgage/utility assistance, long-term tenant-based rental assistance, and permanent housing placement, to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2022-23 estimated 320 households to be served. (OCC)	2,223,252	2,223,252
HW03 Facility Based Housing - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings) <i>and supportive services, as well as rehabilitation/repair/acquisition</i> , at facilities and master leasing that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2022-23 estimated 234 households to be served. (OHS)	2,640,000	2,385,000

**FY 2022-23 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2021-22 Amended Budget	FY 2022-23 City Manager's Proposed Budget
HW04 Housing Placement & Other Support Services - Provide supportive services to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area, including hospice and respite care for affected children. FY 2022-23 estimated 38 households to be served. (OHS)	97,400	150,000
HW05 Housing Information Services/ Resource Identification - Provide housing navigation services consisting of a housing resource center with direct one-on-one housing referral assistance and online searchable housing database and web resources, for persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2022-23 estimated 175 households to be served. (OHS)	150,000	150,000
Program Services - Sub-Total	7,343,252	7,363,252
HW06 Program Administration/ City of Dallas - Provide administrative oversight, evaluation, technical assistance, and HMIS client-level data collection for grant funds and program activities. Administrative costs are limited to 3.0% of the grant. (OHS)	120,600	120,600
HW07 Program Administration/ City of Dallas - Provide administrative oversight, evaluation, technical assistance and environmental review for grant funds and program activities. Administrative costs are limited to 3.0% of the grant. (BMS)	103,714	103,714
HW08 Program Administration/ City of Dallas - Provide administrative oversight, evaluation, technical assistance and environmental review for grant funds and program activities. Administrative costs are limited to 3.0% of the grant. (OCC)	13,990	13,990
HW09 Program Administration/ Project Sponsors - Provide administrative oversight, evaluation, and technical assistance for grant funds and program activities.	361,952	341,952
Program Administration Sub-Total	600,256	580,256
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	7,943,508	7,943,508
GRAND TOTAL CONSOLIDATED PLAN BUDGET	31,218,434	32,918,434

Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Urban Forestry Update**

The City has been working on a number of initiatives included in the recommendations from the Dallas Urban Forest Master Plan, adopted June 2021. As part of a high-level overview, staff has presented items that have been accomplished during the past year and next steps to the Environmental Commission, Park Board and Environment & Sustainability Committee over the past month.

Carl Simpson, Interim Assistant City Manager, will serve as the lead executive from the City Manager's Office. His oversight will continue to advance internal and external collaboration to preserve, maintain, and enhance the urban canopy on public and private property. He will be available to address any questions or concerns you may have as we move forward with implementing the short- and long-term actions identified in the plan.

Dallas Water Utilities and the Park and Recreation Department will co-lead the implementation of the Urban Forestry Master Plan. The departments are working cohesively to leverage and execute all strategies.

In June, the Environment and Sustainable Committee will receive a detailed briefing that will delve into broader policy discussions and a status update. Input from this meeting will augment existing work plans and possible budget enhancements for the coming two to three fiscal years. This will also be an opportunity to discuss the process for potential modifications to Article X that will require extensive collaboration between internal departments, as well as the private development community. Following this briefing, the Committee will be receiving quarterly updates from the Forestry Task Force's progress on action plan items.

We do want to make you aware of opportunities over the next month to share with your constituents:

- Friday, April 29th at 10:00, Flag Room: Press conference to launch the City of Dallas Forestry website(<https://dallascityhall.com/projects/forestry/Pages/home.aspx>). This website contains information such as programs offered by the City, upcoming neighborhood meetings, helpful information on Emerald Ash Borer (EAB), development regulations, as well as volunteer opportunities. This website is a "one stop shop" that will connect our residents, businesses and development community to resources and will be dynamic, with regular updates. This official launch coincides with National Arbor Day.
- Monday, May 16th, Public Comment Period Extended for the Draft EAB Plan (<https://dallascityhall.com/projects/forestry/Pages/home.aspx>)

DATE April 22, 2022
SUBJECT **Urban Forestry Update**

- Tuesday, May 24th at 10:30, Camp Broadway (8400 Eagle Mountain Circle, Fort Worth 76135). This will be an opportunity to view an active Emerald Ash Borer (EAB) site led by the Texas Forest Service.

The support from the community, the City Council, and the staff has been overwhelming as we have formalized our partnerships internally and with our local, state, and federal partners. The recent meeting with the non-profit partners to discuss their planning efforts, marketing, and support they need over the next several years is an iterative process and we hope that everyone will participate this summer as we begin engaging you and your constituents for specific neighborhood needs.

Please contact Carl Simpson at 214-671-9735 should you have any questions or need additional information at this time.



T.C. Broadnax
City Manager

c: Chris Caso, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Interim Assistant City Manager
Carl Simpson, Interim Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Genesis Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **City License Applications**

Attached is a list of the most recent Dance Hall, Sexual Oriented Business, Billiard Hall, and/or Amusement Center license applications received for the week of April 11, 2022 – April 15, 2022 by the Tactical and Special Operations Bureau Licensing Squad of the Dallas Police Department.

Please have your staff contact Sergeant John Page, at (214) 316-3848 and/or by email at john.page@dallascityhall.com should you need further information.

A handwritten signature in black ink that reads "Jon Fortune".

Jon Fortune
Deputy City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
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Directors and Assistant Directors

WEEKLY APPLICATION LOG REPORT

DISTRICT	NAME OF BUSINESS	STREET ADDRESS	TYPE OF LICENSE	DATE OF APPLICATION	STATUS (RENEWAL/NEW)	APPLICANT NAME
D5	FAR WEST	400 S. BUCKNER BLVD	DH/A	4/12/2022	RENEWAL	GABRIELA ROSALES

License Definitions

- DH - Class "A" Dance Hall - Dancing Permitted Three Days or more a Week*
- DH - Class "B" Dance Hall - Dancing Permitted Less Than Three Days a Week*
- DH - Class "C" Dance Hall - Dancing Scheduled One Day At A Time*
- DH - Class "E" Dance Hall - Dancing Permitted Seven Days A Week for Persons Age 14 through Age 18 Only*
- LH - Late Hours Permit - Can Operate A Dance Hall Until 4:00*
- BH - Billiard Hall - Billiards Are Played*
- SOB - Sexually Oriented Business - Adult Arcade / Adult Book/Video Store / Adult Cabaret / Adult Adult Theater / Escort Agency / Nude Model Studio*
- AC - Amusement Center*

Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **April 27, 2022 Council Agenda Item #40; 22-902: Criminal Justice Center Memorandum of Agreement**

The purpose of this memorandum is to update the City Council on the status of the Criminal Justice Memorandum of Agreement (MOA) with Dallas County and the upcoming agenda item on April 27, 2022.

Background

On November 22, 1978, the City of Dallas contracted with Dallas County to utilize the county jail to process and maintain city jail prisoners. The MOA has been amended four times with the last amendment in 1997. In addition, two Office of the City Auditor Audit Reports were conducted in 2002 and 2009. Both reports recommended modifications to the agreement and led to discussions at that time without finalization.

In late 2018, the City and Dallas County resumed negotiations to reevaluate the terms of the contract. The City's objective was to increase transparency of costs included in the cost methodology, eliminate confusing and difficult to understand language, update the terms to reflect current operations, and incorporate recommendations from the City Auditor. In September 2020, due to the ongoing negotiations with the County, the Dallas City Council approved monthly payments from October 1, 2020 through March 31, 2021. No payments have been made to the County for jail services since March 31, 2021.

City and County staff have come to an agreeable Amendment No. 5 that will include changes such as adjustments to the cost methodology and adds an avenue to address contract issues and operational issues through a City/County Coordinating Committee and dispute/resolution process.

Next Steps

On April 27, 2022, the City Council will be asked to ratify payments for jail services from April 1, 2021 through April 30, 2022 in the amount of \$10,286,365.90 and approve Amendment No. 5 to the Criminal Justice Center Memorandum of Agreement, which makes Amendment No. 4 null and void. This action also seeks authorization for future payments for jail services from May 1, 2022 through September 30, 2022 in the amount of \$3,476,851.05.

For reference, included is the Public Safety Committee briefing from Monday, April 11, 2022, which provides details on the proposed amendment. Please contact Gloria López Carter, Director of Court & Detention Services at g.carter@dallascityhall.com if you have any questions or concerns.

DATE April 22, 2022

SUBJECT **April 27, 2022 Council Agenda Item #40; 22-902: Criminal Justice Center
Memorandum of Agreement**



Jon Fortune
Deputy City Manager
[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
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City of Dallas

Jail Contract with Dallas County

**Public Safety Committee
April 11, 2022**

Gloria López Carter, Director
Daisy Fast, Assistant Director
Court and Detention Services
City of Dallas

Presentation Overview



- Purpose
- Background
- Objective
- Accomplishments
- Next Steps



Purpose



- To provide an update on the status of jail contract negotiations with Dallas County



Background



- In the late 1970's, Dallas County offered cities in the County the opportunity to share in the development of a new Criminal Justice Center.
- The City of Dallas sought this opportunity as a cost sharing effort and to maximize efficiencies related to processing and maintaining City prisoners.
- In November 1978, the City and Dallas County entered into a Memorandum of Agreement (MoA) with Dallas County, which included provisions such as:
 - Processing and maintaining City prisoners
 - Financing the full cost of facilities for the exclusive use of the City in the amount of \$9,995,000
 - A 15% interest in the sale price of the land and a pro-rata share of the first stage buildings



Background



- Amendments to the Original MoA:
 - Amendment #1: 1982 – Clarified payment terms
 - Amendment #2: 1984 – Further clarified terms, determined costs would be reviewed by auditor
 - Amendment #3: 1985 – Defined “City Prisoner”, established fees and max number of “City Prisoners”
 - Amendment #4: 1997 – Changed cost methodology, required City/County to review every 3 years
 - Draft Amendment #5 (this amendment): 2018 – Began discussions to reevaluate the terms of the contract
- The Office of the City Auditor reviewed the MoA in 2002 and 2009
 - Several recommendations from both audits are included in proposed changes



Objective



- Increase transparency of costs included in the methodology
- Eliminate confusing and difficult to understand amendment language
- Update terms to reflect current operations
- Incorporate recommendations from City Auditor



Accomplishments



Cost Methodology

- Adds a true-up clause to reflect actual operating expenditures
- Modifies apportioned costs for Sheriff's Office
- Modifies direct and indirect costs
- Provides restructured County reports related to number of City prisoners
- Clarifies City Prisoner definition



Accomplishments



Jail Operations

- Items included to address Dallas Police Department's concerns:
 - Incorporates language related to medical clearance and magistrate staff levels
 - Redefines the City's designated space
 - Adds maintenance and housekeeping requirements
 - Adds requirement to streamline prisoner processing during the book-in/intake process



Accomplishments



Jail Operations

- Establishes a Coordinating Committee
 - Comprised of County and City designees
 - Shall meet at least quarterly to discuss:
 - contract performance
 - operational issues
 - contract revision recommendations
- Establishes a dispute resolution process
 - Comprised of Senior Representatives from County and City
 - Escalation to City Manager and County Administrator



MoA Recommendations



Current vs Proposed Summary

Topic	Current	Proposed
Direct Costs	9 cost centers	8 cost centers
Indirect Costs	Yes	Modified
Apportioned Costs	Yes	Modified
Jail Operations, Coordinating Committee and Dispute Resolution	No	Yes



Next Steps



- Council Action
 - Agenda Item scheduled for April 27, 2022
 - Ratifies payment for services provided from April 1, 2021 through April 30, 2022
 - Authorizes Amendment #5
 - Authorizes payment for services using the new methodology from May 1, 2022 through September 30, 2022.





City of Dallas

Jail Contract with Dallas County

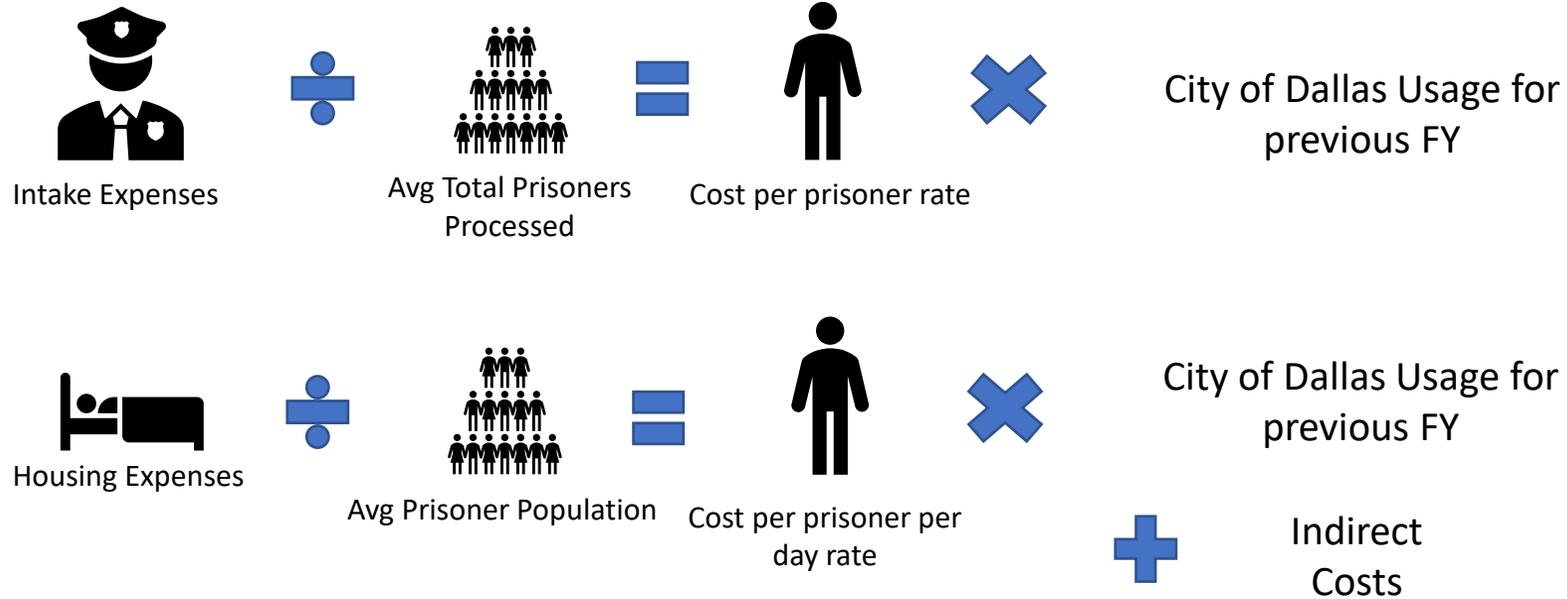
**Public Safety Committee
April 11, 2022**

Gloria López Carter, Director
Daisy Fast, Assistant Director
Court and Detention Services
City of Dallas

Appendix



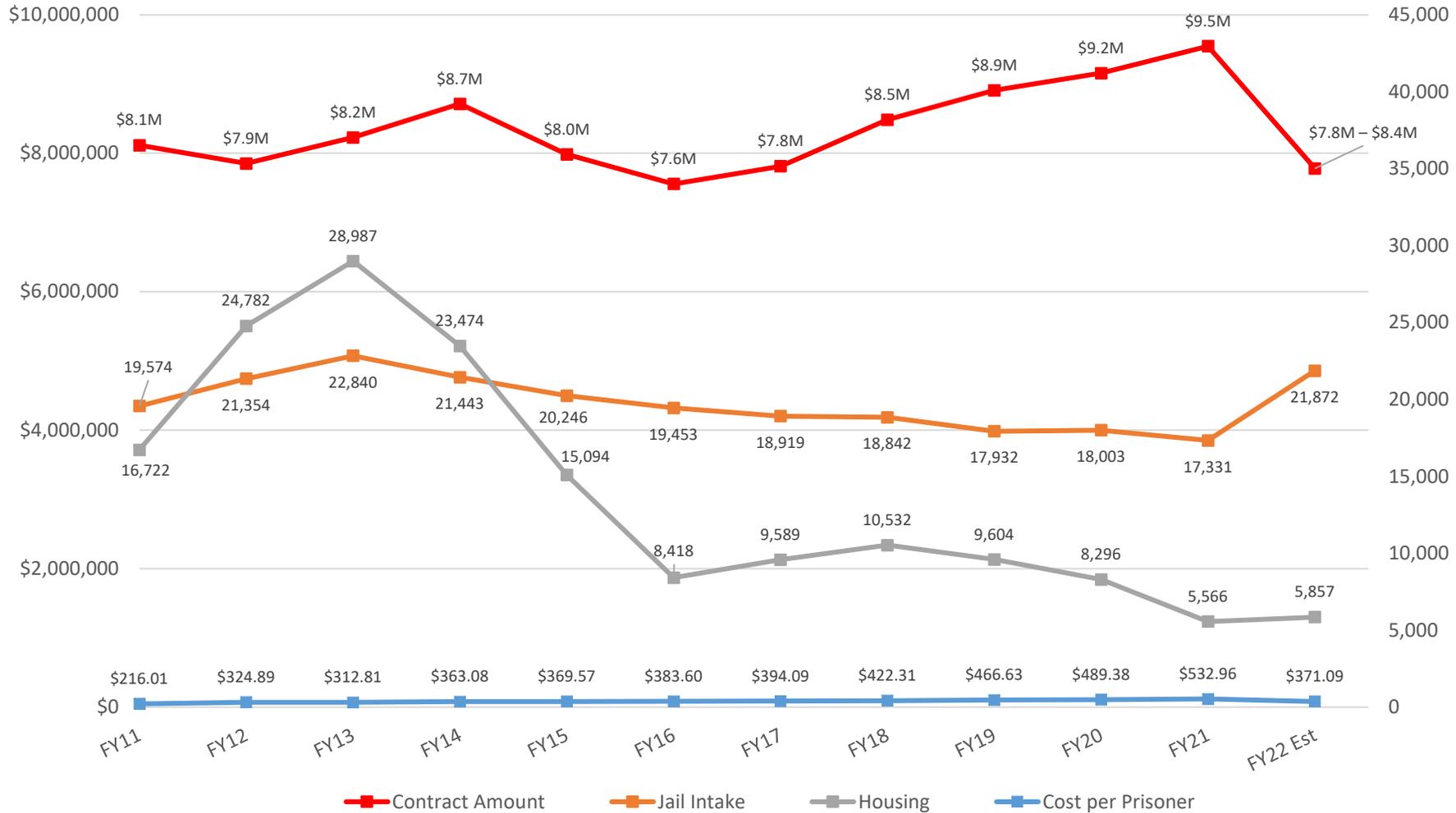
Cost Methodology



**Estimated Contract Total
\$7.8M - \$8.4M**



Appendix



Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **M/WBE Participation for April 27, 2022 Council Agenda**

The policy of the City of Dallas is to involve certified Minority and Women-owned Business Enterprises (M/WBEs) to the greatest extent feasible on the City’s architecture & engineering, construction, goods, and professional services contracts. The City’s Business Inclusion and Development Policy (BID Policy) is overseen by the Business Inclusion and Development (BID) division of the Small Business Center, which is providing this summary of M/WBE participation for the April 27, 2022 City Council Agenda.

As a reminder, the M/WBE goals that became effective on October 1, 2020 are:

Architecture & Engineering	Construction	Professional Services	Other Services	Goods
34.00%	32.00%	38.00%	N/A	32.00%

For this agenda, BID reviewed 10 agenda items; seven items on this agenda include an M/WBE goal. Of those seven items, six exceed the goal and one did not meet the goal, but was found to comply with the BID Policy. This agenda includes three items that did not have an applicable M/WBE goal.

Agenda Item No	Contract Amount	Procurement Category	M/WBE Goal	M/WBE %	M/WBE \$	Status
11	\$219,612.14	Architecture & Engineering	25.66%*	100.00%	\$219,612.14	Exceeds Goal
12	\$251,600.00	Architecture & Engineering	25.66%*	100.00%	\$251,600.00	Exceeds Goal
13	\$354,791.00	Architecture & Engineering	25.66%*	25.89%	\$91,846.00	Exceeds Goal
14	\$349,766.00	Architecture & Engineering	25.66%*	100.00%	\$349,766.00	Exceeds Goal
15	\$495,800.00	Construction	32.00%	100.00%	\$495,800.00	Exceeds Goal
31	\$22,595,000.00	Other Services	N/A	N/A	N/A	M/WBE N/A Other Services
32	\$7,076,000.00	Goods	32.00%	0.00%	\$0.00	Does not meet goal but complies with BID Policy
33	\$1,244,200.00	Other Services	N/A	14.79%	\$185,000.00	M/WBE N/A Other Services; includes M/WBE participation
34	\$903,725.57	Other Services	23.80%*	100.00%	\$903,725.57	Exceeds Goal

DATE
SUBJECT

April 22, 2022
M/WBE Participation for April 27, 2022 Council Agenda

Agenda Item No	Contract Amount	Procurement Category	M/WBE Goal	M/WBE %	M/WBE \$	Status
35	\$483,648.46	Goods	N/A	N/A	N/A	M/WBE N/A COOP

*This item reflects the previous BID Policy goal.

The following item did not meet the M/WBE goal, but complies with the BID Policy:

Agenda Item No. 32 Authorize a two-year master agreement in the amount of \$7.1M for the purchase of liquid dipotassium orthophosphate solution for the Water Utilities Department. The liquid dipotassium orthophosphate solution will be delivered directly from the warehouse by the prime leaving no opportunity for M/WBE participation resulting in 0.00% participation on a 32.00% M/WBE goal.

Local Businesses

The table below provides the count of businesses by location for prime contractors and M/WBE subcontractors. There are a total of 35 prime contractors considered in this agenda. Six agenda items have more than one prime contractor. The local status for each prime contractor and the percentage of local workforce is also included in the agenda information sheet.

Vendor	Local		Non-Local		Total
Prime	7	41.18%	10	58.82%	17
M/WBE Sub	10	76.92%	3	23.07%	13

Please feel free to contact me if you have any questions or should you require additional information.



Kimberly Bizer Tolbert
Deputy City Manager

- c: T.C. Broadnax, City Manager
- Chris Caso, City Attorney
- Mark Swann, City Auditor
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Running Total M/WBE Participation by Agenda Item - 4/27/2022

GOODS and SERVICES															
Agenda #	B Total		H Total		A Total		N Total		W Total		M/WBE Total		Non Total		Total
31	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	22,595,000	100.00%	22,595,000
32	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	7,076,000	100.00%	7,076,000
33	71,915	5.78%	112,973	9.08%	-	0.00%	-	0.00%	-	0.00%	184,888	14.86%	1,059,312	85.14%	1,244,200
34	-	0.00%	-	0.00%	903,725.57	100.00%	-	0.00%	-	0.00%	903,726	100.00%	-	0.00%	903,726
35	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	483,648	100.00%	483,648
TOTAL	71,915	0.22%	112,973	0.35%	903,726	2.80%	-	0.00%	-	0.00%	1,088,614	3.37%	31,213,960	96.63%	32,302,574
MWBE APPLIED	71,915	#DIV/0!	112,973	#DIV/0!	903,726	#DIV/0!	-	#DIV/0!	-	#DIV/0!	1,088,614	11.80%	8,135,312	88.20%	9,223,926

CONSTRUCTION and A&E															
Agenda #	B Total		H Total		A Total		N Total		W Total		M/WBE Total		Non Total		Total
11	6,435	2.93%	123,883	56.41%	-	0.00%	62,941	28.66%	26,353.46	12.00%	219,612	100.00%	-	0.00%	219,612
12	186,989	74.32%	49,314	19.60%	15,297	6.08%	-	0.00%	-	0.00%	251,600	100.00%	-	0.00%	251,600
13	-	0.00%	65,458.94	18.45%	26,325	7.42%	-	0.00%	-	0.00%	91,784	25.87%	263,007	74.13%	354,791
14	15,565	4.45%	-	0.00%	334,201.41	95.55%	-	0.00%	-	0.00%	349,766	100.00%	-	0.00%	349,766
15	-	0.00%	461,094	93.00%	-	0.00%	-	0.00%	34,706	7.00%	495,800	100.00%	-	0.00%	495,800
TOTAL	208,988	12.50%	699,750	41.86%	375,824	22.48%	62,941	3.77%	61,059	3.65%	1,408,563	84.27%	263,007	15.73%	1,671,569
MWBE APPLIED	208,988	12.50%	699,750	41.86%	375,824	22.48%	62,941	3.77%	61,059	3.65%	1,408,563	84.27%	263,007	15.73%	1,671,569

TOTAL MWBE APPLIED GOAL															
	B Total		H Total		A Total		N Total		W Total		M/WBE Total		Non Total		Total
TOTAL	280,903	0.83%	812,723	2.39%	1,279,550	3.77%	62,941	0.19%	61,059	0.18%	2,497,176	7.35%	31,476,967	92.65%	33,974,143
MWBE APPLIED	280,903	2.58%	812,723	7.46%	1,279,550	11.74%	62,941	0.58%	61,059	0.56%	2,497,176	22.92%	8,398,318	77.08%	10,895,495



M/WBE Agenda Item Matrix
April 27, 2022 City Council Agenda

Agenda Item 11	Contract Amount	Procurement Category	M/WBE Goal	M/WBE %	M/WBE \$
22-781	\$219,612.14	Architecture & Engineering	25.66%*	100.00% HF, WF, BM, NM	\$219,612.14
Subject:	Authorize a professional services contract with Criado & Associates, Inc. for the engineering design of the Five Mile Infrastructure Improvements Project - Project 3 for Givendale Road, from Lancaster Road to Tracy Road - Not to exceed \$219,612.14 - Financing: Community Development Block Grant Fund				
*This item reflects previous Business Inclusion and Development Policy M/WBE goal.					
This contract exceeds the M/WBE goal.					
Criado & Associates, Inc, L, HF, 56.41% - Project Mgmt. & Civil Engineering Design Nathan D Maier, L, WF, 8.45% - Civil Engineering Alliance Geotechnical Group, Inc, L, BM, 2.93% - Geotechnical Engineering PJB Surveying, NL, NM, 28.63% - Surveying Services Integrated Environmental Solutions, NL, WF, 3.55% - Environmental Services Criado & Associates, Inc- Local; - 100.00% Local					

Agenda Item 12	Contract Amount	Procurement Category	M/WBE Goal	M/WBE %	M/WBE \$
22-783	\$251,600.00	Architecture & Engineering	25.66%*	100.00% BM, IM, HM	\$251,600.00
Subject:	Authorize a professional services contract with EJES INCORPORATED for the engineering design of the Five Mile Infrastructure Improvements Project - Project 4 for Plum Dale Road, from Givendale Road to Pall Mall Avenue - Not to exceed \$251,600.00 - Financing: Community Development Block Grant Fund (\$209,106.00), Water Capital Improvement F Fund (\$31,870.50), and Wastewater Capital Improvement G Fund (\$10,623.50)				
*This item reflects previous Business Inclusion and Development Policy M/WBE goal.					
This contract exceeds the M/WBE goal.					
EJES Inc, L, BM, 74.32% - Roadway Drainage, Water and Wastewater HVJ North Texas Chelliah Consultant Inc, L, IM, 6.07% - Geotechnical Services AZ & B, LLC, L, HM, 19.60% - Survey and Boundary Services EJES Incorporated - Local; Workforce - 69.00% Local					

Agenda Item 13	Contract Amount	Procurement Category	M/WBE Goal	M/WBE %	M/WBE \$
22-778	\$354,791.00	Architecture & Engineering	25.66%*	25.89% HF, HM, IM	\$91,846.00
Subject:	Authorize a professional services contract with Half Associates, Inc. for the engineering design of the Five Mile Infrastructure Improvements Project - Project 2 for Tracy Road, from Givendale Road to Persimmon Road - Not to exceed \$354,791.00 - Financing: Community Development Block Grant Fund (\$295,041.00), Water Capital Improvement F Fund (\$29,875.00), and Wastewater Capital Improvement G Fund (\$29,875.00)				
*This item reflects previous Business Inclusion and Development Policy M/WBE goal.					
This contract exceeds the M/WBE goal.					
Urban Engineers Group Inc, L, HF, 9.86% - Engineering Design Garcia Land Data, L, HM, 8.59% - Surveying HVJ North Texas Chelliah Consultants, Inc, L, IM, 7.42% - Geotechnical Engineering Half Associates, Inc- Local; Workforce - 21.70% Local					



M/WBE Agenda Item Matrix

April 27, 2022 City Council Agenda

Agenda Item 14	Contract Amount	Procurement Category	M/WBE Goal	M/WBE %	M/WBE \$
22-784	\$349,766.00	Architecture & Engineering	25.66%*	100.00% IM, PM, BM	\$349,766.00
Subject:	Authorize a professional services contract with IEA, Inc. for the engineering design of the Five Mile Infrastructure Improvements Project - Project 5 for Pall Mall Avenue, from Lancaster Road to Tracy Road - Not to exceed \$349,766.00 - Financing: Community Development Block Grant Fund (\$286,891.00), Water Capital Improvement F Fund (\$38,664.00), and Wastewater Capital Improvement G Fund (\$24,211.00)				
*This item reflects previous Business Inclusion and Development Policy M/WBE goal.					
This contract exceeds the M/WBE goal.					
IEA, IN, L, IM, 66.85% - Civil Engineering Lim & Associates, Inc, L, PM, 28.70% - Surveying T. Smith Inspection and Testing, L, BM, 4.45% - Geotechnical Engineering					
IEA, Inc. – Local; Workforce – 10.60% Local					

Agenda Item 15	Contract Amount	Procurement Category	M/WBE Goal	M/WBE %	M/WBE \$
22-638	\$495,800.00	Construction	32.00%	100.00% WF, HM	\$495,800.00
Subject:	Authorize a construction services contract for the construction of Fernheath Lane from South Beltline Road to Dead End - Estrada Concrete Company, LLC, lowest responsible bidder of nine - Not to exceed \$495,800.00 - Financing: Street and Transportation Improvements Fund (2012 General Obligation Bond Fund) (\$473,300.00), Water Construction Fund (\$10,500.00), and Wastewater Construction Fund (\$12,000.00)				
This contract exceeds the M/WBE goal.					
Ram Tool, L, WF, 7.00% - Supplier, Equipment Estrada Concrete Company, Inc, NL, HM, 68.00% - General Contractor Estrada Redimix, NL, HM, 25.00% - Concrete Supplier					
Estrada Concrete Company LLC– Non-local; Workforce – 67.00% Local					

Agenda Item 31	Contract Amount	Procurement Category	M/WBE Goal	M/WBE %	M/WBE \$
22-825	\$22,595,000.00	Other Services	N/A	N/A	N/A
Subject:	Authorize a one-year facility management services contract in the amount of \$4,519,000, with four one-year renewal options in a total amount of \$18,076,000, as detailed in the Fiscal Information Section, for the management and all operational responsibility of the City's homeless shelter facility for the Office of Homeless Solutions with Bridge Steps dba The Bridge, most advantageous proposer of three - Not to exceed \$22,595,000 - Financing: General Fund (subject to annual appropriations)				
The Business Inclusion and Development Policy does not apply to Other Service contracts.					
Bridge Steps dba The Bridge - Local; Workforce - 42.10% Local					

Agenda Item 32	Contract Amount	Procurement Category	M/WBE Goal	M/WBE %	M/WBE \$
22-832	\$7,076,000.00	Goods	32.00%	0.00%	\$0.00
Subject:	Authorize a two-year master agreement for the purchase of liquid dipotassium orthophosphate solution for the Water Utilities Department - Carus LLC, lowest responsible bidder of three - Estimated amount of \$7,076,000 - Financing: Dallas Water Utilities Fund				
This contract does not meet the M/WBE goal, but complies with good faith efforts.					
Carus LLC – Non-local; Workforce – 0.00% Local					



M/WBE Agenda Item Matrix
April 27, 2022 City Council Agenda

Agenda Item 33	Contract Amount	Procurement Category	M/WBE Goal	M/WBE %	M/WBE \$
22-668	\$1,244,200.00	Other Services	N/A	14.79% BF, HF	\$185,000.00
Subject:	Authorize a three-year service price agreement, with one two-year renewal option, for executive and professional search firms for multiple areas of expertise for the Department of Human Resources with a total estimated amount for the initial term of \$933,150.00, and one two-year renewal option in a total estimated amount of \$311,050.00, as detailed in the Fiscal Information section - POLIHIRE Strategy Corporation in an estimated amount of \$517,500.00, with one two-year renewal option in an estimated amount of \$172,500.00, Confidential Search Solutions LLC in an estimated amount of \$54,000.00, with one two-year renewal option in an estimated amount of \$18,000.00, SENSEA Solutions Inc. dba Korn Ferry Government Consulting Services in an estimated amount of \$186,900.00, with one two-year renewal option in an estimated amount of \$62,300.00, vTech Solution, Inc. in an estimated amount of \$90,000.00, with one two-year renewal option in an estimated amount of \$30,000.00, and Lincoln Leadership Advisors LLC in an estimated amount of \$84,750.00, with one two-year renewal option in an estimated amount of \$28,250.00, most advantageous proposers of nineteen - Total estimated amount of \$1,244,200.00 - Financing: General Fund				
The Business Inclusion and Development Policy does not apply to Other Service contracts, however two of the prime contractors are certified M/WBEs.					
Confidential Search Solutions, LLC., BF, NL, 5.78% - Recruiters Lincoln Leadership Advisors LLC., HF, NL, 9.08% - Recruiters					
POLIHIRE Strategy Corporation - Non-local; Workforce - 0.00% Local Confidential Search Solutions, LLC - Non-local; Workforce - 0.00% Local SENSEA Solutions Inc. dba Korn Ferry Government Consulting Services - Local; Workforce - 23.72% Local vTech Solution, Inc. - Non-local; Workforce - 7.07% Local Lincoln Leadership Advisors LLC - Non-local; Workforce - 0.00% Local					



M/WBE Agenda Item Matrix
April 27, 2022 City Council Agenda

Agenda Item 34	Contract Amount	Procurement Category	M/WBE Goal	M/WBE %	M/WBE \$
22-663	\$903,725.57	Other Services	23.80%*	100.00% PM	\$903,725.57
Subject:	Authorize (1) rescinding the award recommendation to the service contract with Unicare Building Maintenance, Inc. for janitorial services for Fire-Rescue and Park and Recreation locations previously approved on June 9, 2021, by Resolution No. 21-1012, reducing the overall contract amount by an estimated amount of \$937,401.24, from \$21,759,957.05 to \$20,822,555.81; (2) Supplemental Agreement No. 1 to the service price agreement with Oriental Building Services, Inc., next highest-ranking proposer, for janitorial services for Fire-Rescue locations - Estimated amount of \$421,788.00, from \$7,627,697.04 to \$8,049,485.04; and (3) Supplemental Agreement No. 1 to the service price agreement with LGC Global Energy FM, LLC, next highest-ranking proposer for janitorial services for Park and Recreation locations - Estimated amount of \$481,937.57, from \$7,165,873.71 to \$7,647,811.28 - Total estimated amount of \$903,725.57, from \$20,822,555.81 to \$21,726,281.38 - Financing: General Fund				
*This item reflects previous Business Inclusion and Development Policy M/WBE goal.					
This contract exceeds the M/WBE goal.					
Supplemental Agreement No. 1 – 100.00% Overall M/WBE Participation					
Oriental Building Services, Inc., PM, L, 46.67% - Janitorial					
LGC Global Energy FM, LLC, PM, NL, 53.32% - Janitorial					
Supplemental Agreement No. 1 – 100.00% Overall M/WBE Participation					
Oriental Building Services, Inc., PM, L, 46.67% - Janitorial					
LGC Global Energy FM, LLC, PM, NL, 53.32% - Janitorial					
Oriental Building Services, Inc. – Local; Workforce – 100.00% Local					
LGC Global Energy FM, LLC – Non-local; Workforce – 0.00% Local					

Agenda Item 35	Contract Amount	Procurement Category	M/WBE Goal	M/WBE %	M/WBE \$
22-852	\$483,648.46	Goods	N/A	N/A	N/A
Subject:	Authorize the purchase of (1) eight night vision binocular devices in the amount of \$105,880.00 and 80 protective gas masks with related accessories in the amount of \$86,930.40 for the Police Department with Safeware, Inc. through the Omnia Partners cooperative agreement; (2) two tactical robots with ICOR Technology, Inc. in the amount of \$113,190.06 through the General Service Administration cooperative agreement; and (3) ten traffic message boards from Intuitive Control Systems, LLC dba All Traffic Solutions in the amount of \$177,648.00 through The Local Government Purchasing Cooperative (BuyBoard) agreement - Total not to exceed \$483,648.46- Financing: 2021 Homeland Security-Urban Area Security Initiative 21-23 (\$192,810.40) and 2020 Homeland Security-Urban Area Security Initiative 20-22 (\$290,838.06)				
The Business Inclusion and Development Policy does not apply to Cooperative Purchasing Agreements.					
Safeware, Inc. - Non-local; Workforce - 0.00% Local					
ICOR Technology, Inc.- Non-local; Workforce - 0.00% Local					
Intuitive Control Systems, LLC dba All Traffic Solutions - Non-local; Workforce - 0.00% Local					

Memorandum



DATE April 21, 2022

CITY OF DALLAS

TO Mark S. Swann, City Auditor

SUBJECT **Revised Response to Audit of the Boards and Commissions (Revised Report Issued January 26, 2022)**

On August 4, 2021, your office released an audit of the City's Boards and Commissions ("the audit"). Sixteen City departments and offices are responsible for coordinating more than 50 Boards and Commissions, including costs related to staff time and materials to prepare for and facilitate meetings. The City Auditor findings included:

- Responsibility for ensuring compliance with City requirements is fragmented and shared among multiple offices, departments, and positions.
- Processes could be improved to ensure compliance with City requirements; transparent documentation and communication of board and commission operations; and monitoring of the costs to operate boards and commissions.

On Monday, September 27, 2021, the Government Performance and Financial Management Committee ("the Committee") was briefed on the audit. The City Manager provided the attached response, dated October 22, 2021. The item remained on the Committee's agenda each month through March 2022, pending additional discussion among the City Manager, the City Secretary, and the City Attorney.

Following those discussions, the City Manager provides the below amendments to his initial response:

A.1. The City Manager agreed then and now with the City Auditor's report that there were opportunities to reduce the splintering of roles so that members of Boards and Commissions receive the support and clarity they need to be successful. The September 27, 2021 GPFM Committee discussion underscored what the City Auditor referred to as "fragmentation of roles and responsibilities." At the time, the City Manager's Office responded that the oversight and management of Boards and Commissions should be housed within one department, with appropriate staff to ensure efficiency and compliance.

To centralize these fragmented responsibilities; ensure robust support for Boards and Commissions and the department coordinators; and provide active engagement of the appointed members, the City Manager has allocated a dedicated staff position in the Mayor and City Council Office – the Boards and Commissions Senior Coordinator (Senior Coordinator).

DATE April 22, 2022

SUBJECT **Revised Response to Audit of the Boards and Commissions (Revised Report Issued January 26, 2022)**

The Senior Coordinator position will be housed in the Mayor and City Council Office, serving as a liaison and providing operational support to the many roles which support the members of Boards and Commissions, including but not limited to the City Manager's Office, the City Secretary's Office, the City Attorney's Office and the Boards and Commissions coordinators within respective departments. The Senior Coordinator will oversee all Boards and Commissions department coordinators with the goal of streamlining processes and collaborating with City staff. The Senior Coordinator position has been filled and the candidate will begin Monday, May 2, 2022.

The City Secretary's Office and the City Attorney's Office will continue their current compliance support for candidates nominated and considered for appointment.

B.1., C.1., E.2., and F1. A draft work plan was prepared by the City Manager in coordination with the City Secretary's Office and City Attorney's Office, to address the findings of the City Auditor. The work plan is a living document and will define operational deliverables and a path forward, including but not limited to, (E.1) establishing procedures to account for all costs to operate each board and commission and report the total cost by Board and Commission to the City Council on an annual basis; (C.1) working with the City Attorney's Office and the City Secretary's Office to ensure all Boards and Commissions are educated about members' defined roles and responsibilities either in their bylaws (Dallas City Code Chapters 2 and 8) or other authoritative document; (E.2) develop procedures to ensure all Board and Commission annual reports are posted to the City's website; and (F1) develop procedures to ensure compliance with requirements of City Code, Chapter 8, "Boards and Commissions": Sec. 8.4(a); Sec. 8-6(a),(b),(c),(d); Sec. 8-8(a), (b); and Sec. 8-20(a),(b),(c).

D1. The City Manager's Office maintains its position that it does not have a statutory role to ensure the racial and ethnic membership of Boards and Commissions reflect the racial and ethnic make-up of the city's population. The Senior Coordinator within the Mayor and City Council Office will make practicable efforts to work with members of the City Council to identify opportunities to consider appointees who reflect the racial and ethnic make-up of the city's population.

We appreciate the work of the City Auditor and are grateful for this opportunity to provide additional responses to the initial audit. Should you have any questions, please contact Carrie Rogers, Director of the Mayor and City Council Office, at 214.670.5682 or carrie.rogers@dallascityhall.com.

Putting service first,



Kimberly Bizzor Tolbert
Chief of Staff to the Manager

DATE April 22, 2022

SUBJECT **Revised Response to Audit of the Boards and Commissions (Revised Report Issued January 26, 2022)**

Encl: Boards and Commissions Draft Work Plan
October 22, 2021 City Manager's Response to Audit of Boards and Commissions

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Billierae Johnson, City Secretary
Directors and Assistant Directors
Shanee Weston, Senior Coordinator, Boards and Commissions
Department Coordinators, Boards and Commissions

Objective	Responsible Person	City Auditor Finding/ Recommendation	Observation	Rationale	Action Steps	2022 Deliverables
Create one focal point to serve as single resource and operational support for Boards and Commissions with Department Coordinators, and who will collaborate with the City Secretary's Office, who is responsible for compliance with ethics and code requirements; also collaborate with City Attorney's Office and City Manager's Office	MCC Senior Board/Commission Coordinator	X	Observation A: Responsibility for Compliance	The City Secretary, City Manager, City Council, department directors and Boards and Commissions coordinators all have responsibilities ensuring that Boards and Commissions comply with the City's Charter and Code requirements. The lack of one focal point for Boards and Commissions oversight, with the responsibility for ensuring compliance with the City's Charter and Code, is a contributing factor for many of the observations identified in this audit report, including: racial and ethnic diversity, annual reports, member qualification reviews, and on-time reporting of meeting documentation.	Post and hire Senior Board Coordinator with existing funds	New hire in place by 5/1
Ensure new Department Coordinators receive Department-specific requisite training to effectively serve Boards and Commissions in collaboration with the City Secretary's Office requisite training	MCC Senior Board/Commission Coordinator and Department Board/Commission Coordinator working in collaboration with the City Secretary's Office and City Attorney's Office	X	Observation A: Responsibility for Compliance	Improve and expand department-specific compliance and operational training for Boards and Commissions members and coordinators	Work with City Secretary's Office to continue department-specific training schedule, procedures and affidavit to ensure compliance with mandatory training of Boards and Commissions members Create template reminder email for Department Coordinators to Boards and Commissions members re: gift and financial disclosure requirements	Training schedule, procedures and affidavit to ensure compliance with mandatory training of Boards and Commissions members
Receives requests from City Secretary and submits requests for indebtedness to the City (past due water accounts, outstanding library fines, parking citation, etc.)	MCC Senior Board/Commission Coordinator (Request to CFO)	N/A	N/A	To ensure compliance with the City's Charter and Code requirements.	Ensure communication is consistent with City Secretary's Office requests	Ensure communication is consistent with City Secretary's Office requests
Monitors costs to operate Boards and Commissions	MCC Senior Board/Commission Coordinator	X	Audit of City Boards and Commissions Observation B: Monitoring Operating Costs	The City Manager and City Council lack information that should be considered when assessing the performance of each Boards and Commissions and establishing new Boards and Commissions.	Request Board/Commission Pay Code in Workday; Establish procedures to account for all costs to operate each Boards and Commissions and report the total cost by Boards and Commissions to the City Council on an annual basis.	Report on Dept. staff time costs to support B&Cs
Ensures Boards and Commissions have members' roles and responsibilities defined in bylaws or another authoritative document	MCC Senior Board/Commission Coordinator	X	Observation C: Defining Members' Roles and Responsibilities	The City Manager and City Council lack information that should be considered when assessing the performance of each Boards and Commissions and establishing new Boards and Commissions.	Educate all Boards and Commissions about the defined roles and responsibilities of members either in their bylaws (city codes) or another authoritative document. Forty-two out of 52 have member roles and responsibilities defined. Review the 10 not in compliance and revise. Create Roles and Responsibilities outline to define boards and commissions and authorized actions; work with City Attorney	Develop bylaws or authoritative document with defined roles and responsibilities of members

<p>Distributes Boards and Commissions annual reports to Mayor and City Council and City Secretary; post annual reports, bylaws online in coordination with Department Board/Commission Coordinator and City Secretary's Office</p>	<p>MCC Senior Board/Commission Coordinator</p>	<p>X</p>	<p>Observation A: Responsibility for Compliance Observation E: Annual Reports</p>	<p>The lack of one focal point for Boards and Commissions oversight, with the responsibility for ensuring compliance with the City's Charter and Code, is a contributing factor for many of the observations identified in this audit report, including: racial and ethnic diversity, annual reports, member qualification reviews, and on-time reporting of meeting documentation</p>	<p>Develop template email and schedule to distribute annual reports and post online</p>	<p>Template email and schedule to distribute annual reports and post online</p>
<p>Develop Comprehensive Communications Plan</p>	<p>MCC Senior Board/Commission Coordinator</p>	<p>N/A</p>	<p>N/A</p>	<p>To promote communication and engagement across all Boards and Commissions and in collaboration with the City Secretary's Office and City Manager's Office, working with Department Coordinators</p>	<p>Develop communications and outreach plan for and to members of Boards and Commissions; create B&C MS Teams Channel for group chat and best practice sharing; weekly or bi-weekly email updates to Department Coordinators</p>	<p>Communications and Outreach Plan for and to members of Boards and Commissions</p>
<p>Prepares documentation of and communication re: Boards and Commissions operations (e.g. events, meetings) in collaboration with Department Coordinators</p>	<p>MCC Senior Board/Commission Coordinator</p>	<p>X</p>	<p>Observation A: Responsibility for Compliance</p>	<p>There is not one focal point with responsibility to ensure Boards and Commissions comply the City's Charter and Code. The City Secretary, City Manager, City Council, department directors and Boards and Commissions coordinators all have responsibilities ensuring that Boards and Commissions comply with the City's Charter and Code requirements.</p>	<p>Establish communications channel for routine updates to Boards and Commissions Department Coordinators</p>	<p>2022-2023 Work Plan; develop template communication to new Boards and Commissions members from Department Board/Commission Coordinator</p>
<p>Maintains Boards and Commissions coordinator list and notifies City Secretary of coordinator changes</p>	<p>MCC Senior Board/Commission Coordinator</p>	<p>N/A</p>	<p>N/A</p>	<p>To ensure effective communication</p>	<p>Updates to Boards and Commissions coordinator lists</p>	<p>Current boards and commissions coordinator list</p>
<p>Maintain records, in collaboration with the Department Board/Commission Coordinators, City Secretary's Office and City Attorney's Office, to aid in response to future audits</p>	<p>MCC Senior Board/Commission Coordinator AND Department Board/Commission Coordinator</p>	<p>N/A</p>	<p>N/A</p>	<p>To ensure transparency and thorough documentation</p>	<p>Establish procedures for recordkeeping working with Records Retention Coordinator</p>	<p>Procedures for recordkeeping</p>

Receives and processes applications for completeness	City Secretary	N/A	N/A	The City Secretary oversees the process of receiving nominations for all Boards and Commissions, conducting background checks, coordinating with other departments which work directly with each board, and documenting compliance with state law and City Code, such as financial disclosure and ethics rules. (CSO website)	For City Secretary response	For City Secretary response
Verifies a nominee has no pending ethics complaint, is a registered voter, is not a treasurer for any candidate, officeholder, Special Purpose Action Committee, or General Purpose Committee and has a credible record of attendance in prior board service Ensures appointees meet qualification requirements (formerly responsibility of CMO, includes checking for indebtedness to the city) History - Conducts the criminal history check	City Secretary	N/A	N/A	The City Secretary oversees the process of receiving nominations for all Boards and Commissions, conducting background checks, coordinating with other departments which work directly with each board, and documenting compliance with state law and City Code, such as financial disclosure and ethics rules. (CSO website)	For City Secretary response	For City Secretary response
Places appointment/nomination items on Council Agenda for action	City Secretary	N/A	N/A	The City Secretary oversees the process of receiving nominations for all Boards and Commissions, conducting background checks, coordinating with other departments which work directly with each board, and documenting compliance with state law and City Code, such as financial disclosure and ethics rules. (CSO website)	For City Secretary response	For City Secretary response
Notifies appointee of appointment	City Secretary	X	Observation G: Acceptance of Appointment	The City Secretary oversees the process of receiving nominations for all Boards and Commissions, conducting background checks, coordinating with other departments which work directly with each board, and documenting compliance with state law and City Code, such as financial disclosure and ethics rules. (CSO website)	For City Secretary response	For City Secretary response
Ensures compliance with City requirements	City Secretary	X	Observation A: Responsibility for Compliance Observation D: Racial and Ethnic Diversity	The City Secretary oversees the process of receiving nominations for all Boards and Commissions, conducting background checks, coordinating with other departments which work directly with each board, and documenting compliance with state law and City Code, such as financial disclosure and ethics rules. (CSO website)	For City Secretary response	For City Secretary response
Ensure appointees receive requisite compliance training (TOMA, ORRs, Ethics) working with Senior Coordinator for Boards and Commissions and Department Coordinators	City Secretary	X	Observation A: Responsibility for Compliance	The City Secretary oversees the process of receiving nominations for all Boards and Commissions, conducting background checks, coordinating with other departments which work directly with each board, and documenting compliance with state law and City Code, such as financial disclosure and ethics rules. (CSO website)	For City Secretary response	For City Secretary response
Posts Boards and Commissions meeting agendas and minutes online	City Secretary	X	Observation I: Compliance Requirements	The City Secretary oversees the process of receiving nominations for all Boards and Commissions, conducting background checks, coordinating with other departments which work directly with each board, and documenting compliance with state law and City Code, such as financial disclosure and ethics rules. (CSO website)	For City Secretary response	For City Secretary response
Provides reports to Mayor and City Council Office for new, expiring and vacant appointments	City Secretary	X	Observation H: Vacancies	The City Secretary oversees the process of receiving nominations for all Boards and Commissions, conducting background checks, coordinating with other departments which work directly with each board, and documenting compliance with state law and City Code, such as financial disclosure and ethics rules. (CSO website)	For City Secretary response	For City Secretary response

Ensure appointees receive requisite training throughout term (Board/Commission-specific training, ongoing mandatory training)	Department Board/Commission Coordinator	X	Observation A: Responsibility for Compliance	Improve and expand department-specific compliance and operational training for Boards and Commissions members and coordinators	Create onboarding checklist for training with clear timelines and communication of training objectives.	Onboarding/offboarding checklist and training schedule
Completes and submits detailed meeting minutes to City Secretary	Department Board/Commission Coordinator	X	Observation F: Meeting Documentation	Ensure Boards and Commissions material is assessable and correct	Develop template for minutes by all Boards and Commissions	Finalize minutes and distribute to City Secretary's Office
Tracks Boards and Commissions members attendance and submits to City Secretary and MCC Board/Commission Senior Coordinator	Department Board/Commission Coordinator	X	Observation F: Meeting Documentation	Responsibility for ensuring Boards and Commissions are in compliance with the City's Charter and Code has been decentralized. Centralizing this function and developing a standard procedure for appointee qualifications will ensure more effective application of the charter.	Develop template for attendance management	Finalize attendance and distribute to City Secretary's Office
Prepares and monitors Boards and Commissions budget(s) submits to MCC Board/Commission Senior Coordinator	Department Board/Commission Coordinator	X	Observation B: Monitoring Operating Costs	The City Manager and City Council lack information that should be considered when assessing the performance of each Boards and Commissions and establishing new Boards and Commissions.	Establish procedures to account for all costs to operate each Boards and Commissions and report the total cost by Boards and Commissions to the City Council on an annual basis.	Finalize budget and expenses each month; review by MCC Budget Manager
Schedules boards and commission meetings, creates calendar event in Boards and Commissions Calendar and City Calendar, related operations to support meetings	Department Board/Commission Coordinator	N/A	N/A	To ensure public access and transparency	Establish shared site for all Boards and Commission materials, ensure coordinators are trained and aware of TOMA requirements	Develop schedule for all Boards and Commissions
Appoints Boards and Commissions members	Mayor and City Council	N/A	N/A	Approximately 500 people serve on 52 Boards and Commissions established by City Council, providing direction and recommendations for City operations, such as economic development, parks, libraries, arts, police oversight, and planning. The operating requirements for Boards and Commissions membership, activities, and operations are primarily established by the City's Charter and Code but may also be established by State laws.	Mayor and City Council staff prepare and submit nominations materials, work with City Secretary's Boards and Commissions Coordinator to address any items requiring clarity	Nomination materials prepared by MCC staff
Works with City Attorney and City Secretary to ensure Boards and Commissions are in compliance with the City's Charter and Code covering racial and ethnic diversity	Mayor and City Council	X	Observation D: Racial and Ethnic Diversity	This increases the risk that Boards and Commissions are not in compliance with the City's Charter and Code and achieving the objectives of each Boards and Commissions.	Develop procedures to ensure the racial and ethnic membership of Boards and Commissions reflect the racial and ethnic make-up of the City's population, as nearly as may be practicable.	Procedures to ensure the racial and ethnic membership of Boards and Commissions reflect the racial and ethnic make-up of the City's population, as nearly as may be practicable.

Oversight of Boards and Commissions member activity/decorum	Chair - Board/Commission	N/A	N/A	Ensures compliance with City's Ethics Code and Core Values	Provide training for presiding officers regarding Code of Ethics and role to ensure member conduct and decorum	Training schedule, procedures and affidavit to ensure compliance with mandatory training of Boards
Adoption of and accordance to bylaws	Board/Commission	N/A	N/A	Ensures compliance with City's Ethics Code and Core Values	Working with City Attorney's Office to develop bylaws for consideration by Boards and Commissions	Develop bylaws template
Reviews conflicts of interest	City Attorney	N/A	N/A	Protects the City from malicious behaviors, decisions, and relationships	Provide training for Boards and Commissions regarding City's Code of Ethics	Training schedule, procedures and affidavit to ensure compliance with mandatory training of Boards and Commissions members
Prepares bylaws	City Attorney	N/A	N/A	Promotes consistency between Boards and Commissions	Work with other boards and commissions to educate them about existing bylaws (generally Dallas City Code Chapters 2 and 8). Work with instrumentalities that may require bylaws.	Work with coordinators to make board and commission members aware of existing bylaws.

Coordinator Name	Board Type	Board & Commission	Phone
Jillian Appelbaum	Advisory	Animal Advisory Commission (ASC)	214-670-8898
Brittany Donehoo	Quasi-Judicial	Building Inspection Advisory, Examining & Appeals Boards (BIA)	214-948-4347
Latonia Jackson	Quasi-Judicial	Board of Adjustment (BOA)	214-670-4545
Anne Marie Gan	Advisory	Arts and Culture Advisory Commission (CAC)	214-671-7023
Anne Marie Gan	Advisory	Arts and Culture Advisory Commission (Adjunct Members)	214-671-7023
Shanee Weston	Advisory	Community Development Commission (CDC)	214-670-4600
Renita Griggs	Advisory	Citizen Homeless Commission (CHC)	214-671-2824
Yolanda Pesina	Quasi-Judicial	City Plan and Zoning Commission (CPC)	214-670-3086
Taylor Woods	Advisory	Community Police Oversight Board (CPO)	214-670-3882
Ana Monzon	Quasi-Judicial	Civil Service Board (CSB)	214-670-3748
Ana Monzon	Quasi-Judicial	Civil Service Board Adjunct Members (CSX)	214-670-3748
Robin Bentley	*Other	Cypress Waters Municipal Management District	214-671-9942
Renita Griggs	*Instrumentality	Dallas Area Partnership to End and Prevent Homelessness Local Government Corporation (DAP)	214-671-2824
Nancy Johnson	*Quasi-Judicial	Dallas Area Rapid Transit Board	214-749-3347
Kenneth Nolan	*Quasi-Judicial	Dallas Central Appraisal District (DCA)	214-631-0910
Donna Schnell	*Quasi-Judicial	Dallas Fort Worth International Airport Board	972-973-5752
Delbra Henderson	*Instrumentality	DHA - Dallas Housing Authority Board - Housing Solutions for North Texas	214-951-8301
Kyle Hines	Instrumentality	Dallas Public Facility Corporation	214-670-4942
Melissa Romero	Instrumentality	Dallas Police and Fire Pension System Board of Trustees	214-382-4419
Dawna Brown	Quasi-Judicial	Ethics Advisory Commission (EAC)	214-670-3741
Kay Watson	Quasi-Judicial	Employees' Retirement Fund Board of Trustees	214-580-7712
Erin Diehl	Advisory	Environmental Commission	214-671-8522

Christopher Martinez	Quasi-Judicial	Fire Code Advisory and Appeals Board (FCB)	214-670-4629
Kyle Hines	*Instrumentality	Housing Finance Corporation Board (HFC)	214-670-5110
Taylor Moody	Advisory	Judicial Nominating Commission (JNC)	214-670-5735
Elaine Hill	Quasi-Judicial	Landmark Commission (LNC)	214-670-4206
Elaine Hill	Quasi-Judicial	Landmark Commission Alternate Members (LNX)	214-670-4206
Felicia Edwards	Advisory	Municipal Library Board (MLB)	214-671-9231
Jamal Slaughter	Advisory	Martin Luther King Jr Community Center Board	214-671-5117
Anne Lockyer	*Instrumentality	North Texas Education Finance Corporation (NFC)	214-671-9070
Robin Bentley *update title change - director	*Other	North Oak Cliff Municipal Management District (NOC)	214-670-1691
Anthony 'Tony' Becker	Quasi-Judicial	Park and Recreation Board	214-670-4078
Dawna Brown	Quasi-Judicial	Permit and License Appeal Board (PLA)	214-670-3741
C.C. Gonzalez-Kurz	Other	Redistricting Commission (RDC)	214-422-2547
Sue Housel	Advisory	(RZ03) Reinvestment Zone Three Board (Oak Cliff Gateway)	214-939-2848
Tamara Leak	Advisory	(RZ04) Reinvestment Zone Four Board (Cedars Area)	214-671-8043
Dorcy Clark	Advisory	(RZ05) Reinvestment Zone Five Board (City Center)	214-670-1221
Dorcy Clark	Advisory	(RZ06) Reinvestment Zone Six Board (Farmers Market)	214-670-1221
Tamara Leak	Advisory	(RZ07) Reinvestment Zone Seven Board (Sports Arena)	214-671-8043
Sue Housel	Advisory	(RZ08) Reinvestment Zone Eight Board (Design District)	214-939-2848
Dorcy Clark	Advisory	(RZ09) Reinvestment Zone Nine Board (Vickery Meadow)	214-670-1221
Tamara Leak	Advisory	(RZ10) Reinvestment Zone Ten Board (Southwestern Medical)	214-670-8043
Maxime Faye	Advisory	(RZ11) Reinvestment Zone Eleven Board (Vickery Meadow)	214-671-1858
Dorcy Clark	Advisory	(RZ12) Reinvestment Zone Twelve Board (Deep Ellum)	214-670-1221
Sue Housel	Advisory	(RZ13) Reinvestment Zone Thirteen Board (Grand Park South)	214-939-2848
Dorcy Clark	Advisory	(RZ14) Reinvestment Zone Fourteen Board (Skillman Corridor)	214-670-1221

Dorcy Clark	Advisory	(RZ15) Reinvestment Zone Fifteen Board (Fort Worth Avenue)	214-670-1221
Wayne Emerson	Advisory	(RZ16) Reinvestment Zone Sixteen Board (Davis Garden)	214-671-8049
Sue Housel	Advisory	(RZ17) Reinvestment Zone Seventeen Board (TOD)	214-939-2848
Tamara Leak	Advisory	(RZ18) Reinvestment Zone Eighteen Board (Maple/Mockingbird)	214-670-8043
Tamara Leak	Advisory	(RZ19) Reinvestment Zone Nineteen Board (Cypress Waters)	214-670-8043
Kevin Spath	Advisory	(RZ20) Reinvestment Zone Twenty Board (Mall Area Redevelopment)	214-670-1691
Sue Housel	Advisory	(RZ21) Reinvestment Zone Twenty-one Board (University)	214-939-2848
Ana Camacho	Advisory	Senior Affairs Commission	214-670-4218
Heather Lepeska	Advisory	South Dallas/Fair Park Opportunity Fund Board (SDF)	214-670-1222
Estela Ornelas	*Instrumentality	Trinity River Corridor Local Government Corporation (TRL)	214-671-9554
Robin Bentley	*Other	Trinity River West Municipal Management District (TRW)	214-671-9942
Hiwote Tadesse	Advisory	Veteran Affairs Commission (VAC)	214-670-7311
Taylor Moody	Advisory	Youth Commission (YOC)	214-670-5735
Arturo Del Castillo	Advisory	ZOAC & Urban Design	214-670-3718
Brian Price	Advisory	City Plan Commission Comprehensive Land Use Committee	(214)-670-4529
Tristan Hallman	Advisory	Mayor's Task Force on Safe Communities	
Tristan Hallman	Advisory	Mayor's Task Force on Innovation and Entrepreneurship	
Tristan Hallman	Advisory	Mayor's Domestic Violence and Human Trafficking Advisory Council	
Tristan Hallman	Advisory	Mayor's International Advisory Council	
Tristan Hallman	Advisory	Mayor's Study Group on Dallas Police and Fire Pension System	
Tristan Hallman	Advisory	Mayor's Task Force on Safe Communities	
Tristan Hallman	Advisory	Mayor's Ethics Reform Task Force	
	Advisory	Short-Term Rentals	
	Advisory	Sexually Oriented Businesses (SOBs)(DPD)	

	Advisory	Housing Policy Task Force	
	Advisory	Bike Task Force	

Memorandum



CITY OF DALLAS

DATE October 22, 2021

TO Honorable Chair and Members of the Government Performance and Financial Management Committee

SUBJECT **Responses to Questions– September 27, 2021 GPFM Council Committee Meeting**

On Monday, September 27, the Government Performance and Financial Management (GPFM) Committee was briefed on the recent City Auditor’s Boards and Commissions (B&C) Audit, dated August 4, 2021. This memorandum will respond to the various comments shared by the Committee during the briefing.

We agree with the City Auditor’s findings that there are opportunities to reduce the splintering of roles so that members of the boards and commissions receive the support and clarity they need to be successful. The September 27, 2021, GPFM Committee discussion underscored what the City Auditor referred to as “fragmentation of roles and responsibilities.”

- City Secretary – Receives and processes applications for completeness, places items on Council Agenda for action, notifies appointee of appointment, emails a link to compliance training: Ethics and Open Meetings Act trainings
- City Manager – Ensures appointees meet qualification requirements; receives annual reports and distributes to the Mayor and City Council Office
- City Attorney – Reviews conflicts of interest, prepares bylaws
- Mayor and City Council – Appoints boards and commissions members
- Boards and Commissions – Approves mission, bylaws and annual reports
- Board Coordinators – Within appropriate department, schedules meetings, manages budget, provides board/commission-specific additional orientation/training, may vary across boards and commissions, posts annual reports, bylaws and minutes

The oversight and management of boards and commissions should be housed within one of the following three departments: (1) City Manager’s Office; (2) the City Secretary’s Office or (3) the Mayor and City Council Office, with appropriate staff to ensure efficiency and compliance. The role of reviewing conflicts of interest and bylaws support would remain with the City Attorney. The single oversight department would oversee the following: application processing, qualifications compliance, budget management, board coordinators, annual report, mission, bylaws and minutes posting, and orientation/training oversight. Training should be robust, and members should be tested on their knowledge of the appropriate ethics codes and compliance. The new structure would look like this:

- Single Department (CMO, CSO or MCC)
 - Receives and processes applications for completeness, places items on Council Agenda for action, notifies appointee of appointment, emails a link

DATE October 22, 2021

SUBJECT **Responses to Questions– September 27, 2021 GPFM Council
Committee Meeting**

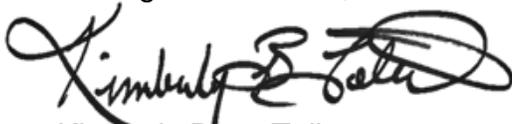
- to compliance training: Ethics and Open Meetings Act trainings, ensures appointees meet qualification requirements; receives annual reports and distributes to Mayor and City Council Office
 - o *Board Coordinators* – Within appropriate department and reporting to a single department, schedules meetings, budget management, provides board/commission-specific additional orientation/training, may vary across boards and commissions, posts annual reports, bylaws and minutes
 - o *Boards and Commissions* – Approves mission, bylaws and annual reports
- City Attorney – Reviews conflicts of interest, prepares bylaws
- Mayor and City Council – Appoints boards and commissions members

The Mayor and City Council make appointments to the boards and commissions. The City Auditor recommended the Director of the Mayor and City Council Office develop procedures to ensure the racial and ethnic membership of boards and commissions reflect the racial and ethnic make-up of the City’s population, as nearly as possible. The Mayor and City Council Office Director does not have a statutory role in the City Charter for Boards and Commissions, and further, 15A Reporting of Gifts and Donation compliance reporting. Staff will defer to the City Council regarding any revisions in the Charter as to how the reporting of gifts and donation process is handled. Please keep in mind that without this role, we are unclear how effective it would be for this role to develop such procedures given the nature of these appointments.

We appreciate the work of the City Auditor and again agree that there are numerous opportunities to reduce fragmentation of roles in order to limit confusion and provide greater support and clarity of roles to the members of the boards and commissions. Included with this memorandum is an appendix section that addresses the questions that were raised at the previous meeting. Staff looks forward to additional feedback during the GPFM Committee meeting on Monday, October 25

Should you have any questions or concerns, please contact me.

Putting Service First,



Kimberly Bizar Tolbert
Chief of Staff to the Manager

- c:
- | | |
|--|--|
| T.C. Broadnax, City Manager | Jon Fortune, Assistant City Manager |
| Chris Caso, City Attorney | Joey Zapata, Assistant City Manager |
| Mark Swann, City Auditor | Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services |
| Biliera Johnson, City Secretary | M. Elizabeth Reich, Chief Financial Officer |
| Preston Robinson, Administrative Judge | M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion |
| Majed A. Al-Ghafry, Assistant City Manager | Directors and Assistant Directors |

DATE October 22, 2021
SUBJECT **Responses to Questions– September 27, 2021 GPFM Council
Committee Meeting**

Appendix

1. What department monitors if boards and commissions are staying within their purview?

The Mayor and City Council make appointments to 52 boards and commissions that provide direction and recommendations for City operations. The chair of each board or commission should be preceding over all meetings and ensuring all members follow the [Dallas City Code Chapter 8](#). In addition, attorneys are present in each meeting and ensure B&C are adhering to the posted agenda items. The City Manager's Office will work in coordination with the councilmember who appointed the chair to ensure compliance from members or address any member that is not following proper procedures that may result in forfeiture of position.

2. The audit specified the following boards and commissions as not having by-laws: Animal Advisory Commission, Citizen Homelessness Commission, Martin Luther King Jr. Community Center Board, South Dallas/Fair Park Opportunity Fund Board and Youth Commission. Since the meeting, here are our findings:

By-laws are not required per the charter and do not define the effectiveness of a B&C. As they offer an extra layer of accountability, each coordinator has responded that they will discuss with the chair of their assigned board or commission. Chapter 8 establishes a purpose approved by our policymaking body including duties and privileges of members, attendance, meeting times, quorum, etc.

- Animal Advisory Commission: Bylaws were adopted by the state on August 4, 2016. All animal commissions follow these, they are not separated by city. They also use Chapter 8 as guidance.
- Citizen Homelessness Commission: Chair King will work to develop by-laws with board.
- Martin Luther King Jr. Community Center Board
 - Currently, this board uses Chapter 8 as a guide to the functionality of the Advisory Board and to ensure they are adhering to protocols set forth in the City Charter. The Advisory Board has a mission. They will add a discussion and voting item to the October meeting agenda for the creation of the Vision and By-Laws.
- South Dallas/Fair Park Opportunity Fund Board
 - The SDFPOF was approved by ordinance, which describes board composition, and follows a program statement (approved by City Council) that defines what and where the board can fund projects and programs. (Link to program statement is here, which also has the ordinance reference

DATE October 22, 2021

SUBJECT **Responses to Questions– September 27, 2021 GPFM Council
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<http://www.dallasecodev.org/DocumentCenter/View/2286/Southern-DallasFair-Park-Opportunity-Fund-Program-Statement-62718-PDF>

- Youth Commission
 - Mission is posted on the B&C website. In addition, events, updates, and past meeting materials of the commissioners are available through their citywide publication: <https://www.dallasyouthcommission.com/>.

3. The audit specified the following boards and commissions as not having completed a survey: Community Police Oversight Board, Dallas Central Appraisal District Board, Fire Code Advisory and Appeals Board, Housing Finance Corporation Board and Municipal Library Board. Here are the findings:

The auditor's office was using an August 28, 2020 City of Dallas Board and Commission Members Report to send emails to the responsible coordinators for each board or commission. Therefore, some current coordinators did not receive a request for the survey until our office inquired. That included: Municipal Library Board, and the Fire Code Advisory and Appeals Board was sent to an incorrect email.

The City Manager's Office updates the current coordinator list and provides to the City Secretary's Office, that list is posted [here](#).

Housing Finance Corporation and the Community Police Oversight Board did not submit the original requests due to staff transition. Since the coordinators were contacted by my office, all surveys have since been submitted.

- Community Police Oversight Board: 10/8/2021
- Dallas Central Appraisal District Board:
 - The Dallas Central Appraisal District is not a board or commission of the City of Dallas. They are a political subdivision of the State of Texas created by the Texas Legislature in 1979. As such, they will not be completing a survey. The auditor's office received this response in September 2020.
- Fire Code Advisory and Appeals Board: submitted 10/7/2021
- Housing Finance Corporation Board: submitted 9/29/2021
- Municipal Library Board: 9/29/2021

Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Housing Finance Corporation – Background & Purpose**

The purpose of this memorandum is to provide you with information on the background and purpose of the City of Dallas Housing Finance Corporation (DHFC). The creation of the DHFC was authorized by City Council on April 25, 1984, by Resolution No. 84-1458, pursuant to Chapter 394 of the Texas Local Government Code - the Texas Housing Finance Corporation Act (Act). The DHFC was created to issue obligations to finance all or part of the cost of development of different types of rental housing and for the purpose of providing funds to finance mortgage loans made to low- and moderate-income residents (LMI Residents) to purchase residences. The current Amended and Restated Certificate of Formation and Bylaws (Amended Bylaws) of the DHFC were approved by City Council on September 26, 2018 by Resolution No. 18-1409. The DHFC is governed by a 15-member Board of Directors (DHFC Board) appointed by City Council.

Pursuant to the Act and the Amended Bylaws, the DHFC is authorized to 1) issue bonds for the development of residential housing reserved for LMI Residents as defined by the Act, 2) issue bonds to defray the costs of home mortgages for LMI Residents, and 3) purchase, own, lease, hold title or otherwise acquire an interest in residential housing directly or indirectly through a subsidiary of the DHFC. Otherwise stated, the DHFC issues tax-exempt private activity bonds (PABs) allocated by the Texas Bond Review Board to fund the development of affordable housing. The bonds are not an obligation of the City and are paid back solely through the revenues of the residential development. The PABs are typically combined with 4% non-competitive Low-Income Housing Tax Credit (LIHTC) equity to fund the balance of the project. Because of the requirements of the LIHTC program, the DHFC-supported developments serve residents earning at or below 60% of the Area Median Income (AMI). The developments generally include roughly 10% to 20% market rate units depending on the economics of the transaction.

The DHFC also partners with affordable housing developers to serve as the General Partner of a Limited Partnership entity that owns an affordable housing development in order to secure a property tax exemption as authorized by the Act. This property tax exemption further defrays the cost in the provision of affordable housing in the City. In certain situations, the DHFC may serve as the landowner to provide a property tax exemption to a conventionally financed (non-LIHTC) development that provides affordable housing for LMI Residents pursuant to the Act. Any acquisition of the DHFC must be approved by City Council per the Amended Bylaws.

In return for issuing PABs and partnering in the development of affordable housing, the DHFC receives a percentage of the total bond issuance, a split of the developer fee, a

DATE April 22, 2022

SUBJECT **Dallas Housing Finance Corporation – Background & Purpose**

split of the annual cash flow, and a split of the eventual sales proceeds. The DHFC also has a first right of refusal to purchase the development as the General Partner in the transaction.

The DHFC may also issue bonds to defray the costs of home mortgages for LMI Families; however, historically low interest rates have hindered this program's economic viability. A new home mortgage program managed by the Texas Department of Housing & Community Affairs (TDHCA) is under consideration by the DHFC Board and may be approved in the coming months. This program is reserved for first-time homebuyers and LMI families, and will provide below market mortgages and down payment assistance.

The DHFC portfolio and current project pipeline is attached.

Should you have any questions or require any additional information, please contact David Noguera, Director, Department of Housing & Neighborhood Revitalization at David.Noguera@DallasCityHall.com or 214-670-3619.



Majed A. Al-Ghafry, P.E.
Assistant City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Interim Assistant City Manager
Carl Simpson, Interim Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Phase	Project	Council District	Developer	Property Address	Development Cost	Bond Issuance	30%AMI	50% AMI	60%AMI	80% AMI	Market	Total # of Units
Completed	Gurley Place	7	Jubilee/DHFC	4538 Gurley Avenue	\$ 2,000,000				24			24
	Providence Mockingbird (Rehab)	2	Hines 68, LP, DHFC, Centerline	1853 W. Mockingbird Lane	\$ 14,360,000				251			251
	Sterlingshire Apartments	5	NRP Group	9415 Bruton Road	\$ 37,000,000				264			264
	Park at Cliff Creek (Rehab)	8	National Equity, Cesar Chavez Fdn	7300 Marvin D. Love Freeway	\$ 22,500,000		0		280			280
	Palladium Redbird	8	Palladium	7202 South Westmoreland Road	\$ 60,806,749	\$ 30,000,000	14	0	196	0	90	300
	Martha's Vineyard Place	2	Deaf Action Center	3310 Cedar Plaza Lane	\$ 13,700,000				100			100
					\$ 150,366,749	30000000	14	24	1091	0	90	1219
Construction	2400 Bryan	14	Matthews Southwest	2400 Bryan Street	\$ 77,746,799		11	45	55	0	106	217
	Estates at Shiloh (Senior)	9	Generation Housing	2649 Centerville Road	\$ 40,781,976	\$ 25,000,000	4	4	231	0	25	264
	Ridgecrest Terrace Apartments (Rehab)	3	Steele Properties	526 S. Walton Walker Blvd.	\$ 57,361,222	\$ 40,000,000	25	0	225	0	0	250
	The Ridge at Lancaster	8	LDG Development	5995 Crouch Road	\$ 59,560,307	\$ 50,000,000	0	0	270	0	30	300
	Gateway Oak Cliff	1	St. Margaret, Inc.	400 S. Beckley	\$ 47,131,511	\$ 33,000,000	0	0	184	0	46	230
	Midpark Towers (Rehab)	11	Elizabeth Property Group	8550 Midpark Road	\$ 29,255,004	\$ 29,000,000	0	0	202	0	0	202
	Meadowbrook Apartments	8	LDG Development	15251 Seagoville Road	\$ 42,195,523		0	0	162	0	18	180
	Westmoreland Station	3	Generation Housing	2700 S. Westmoreland Road	\$ 51,561,000	\$ 30,000,000	0	0	223	0	25	248
					\$ 405,593,342	\$ 207,000,000	40	49	1552	0	250	1891
Prelim Inducement/ Council Approved	Ash Creek	7	DevCo	2605 John West Rd	\$ 54,892,942	\$ 35,000,000	0	280	0	0	0	280
	Terrace at Southern Oaks	4	LDG Development	3300 Southern Oaks Blvd.	\$ 60,538,517		0	0	151	0	149	300
	HighPoint at Wynnewood	1	MVAH Partners	1911 Pratt Street	\$ 46,845,856	\$ 30,000,000	35	185	0	0	0	220
					\$ 162,277,315	\$ 65,000,000	35	465	151	0	149	800
				Total	\$ 718,237,406	\$ 302,000,000	89	538	2,794	-	489	3,910

Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Public Facility Corporation – Background & Purpose**

The purpose of this memorandum is to provide you with information on the background and purpose of the City of Dallas Public Facility Corporation (DPFC). The creation of the DPFC was authorized by the City Council on June 24, 2020 by Resolution No. 20-1035, pursuant to Chapter 303 of the Texas Local Government Code - the Texas Public Facility Corporation Act (Act). The DPFC is governed by a 15-member Board of Directors (DPFC Board) appointed by the City Council and was created to finance the acquisition of obligations issued or incurred in accordance with existing law, to provide for the acquisition, construction, rehabilitation, renovation, repair, equipping, furnishing, and placement in service of “public facilities” as defined by the Act (Public Facility). Per the DPFC Corporation Bylaws, all DPFC projects must be approved by the City Council.

While the Act includes a broad definition of Public Facility, the DPFC is primarily focused on the development of mixed-income rental housing. The target resident population is the “missing middle” of the workforce: residents earning between 60% to 80% of the Area Median Income (AMI) that are not served by the LIHTC program or market rate development.

The Act authorizes a property tax exemption for any Public Facility owned by a Public Facility Corporation (PFC) throughout the State of Texas. For a multifamily rental property to qualify as a Public Facility pursuant to the Act, at least 50% of the units must be reserved for residents earning at or below 80% AMI. The remaining units may be at market rent. The DPFC Board requires that the resident incomes be adjusted for family size and that the income restricted units are disbursed evenly through the unit mix.

The DPFC partners with private developers that will fund and manage the entire acquisition, construction, and operation of the mixed-income housing development. At the time of the financial close, the land is transferred to the DPFC and the developer and DPFC enter into a 75-year lease. The DPFC is not required to fund the acquisition of the land – the development partner funds the land acquisition and subsequent construction. At present, the 75-year lease is the shortest lease accepted by developers and investors of PFCs.

Staff, DPFC Corporation Counsel, and DPFC Financial Advisors typically review and underwrite the mixed-income developments to confirm that “but for the DPFC participation the project would not be economically feasible.” The DPFC team also ensures that DPFC developments are financially feasible and will attract responsible debt and equity providers based on market returns. In addition to providing workforce housing throughout the City, the DPFC receives compensation for its participation in the development and the

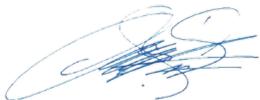
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provision of a property tax exemption. The DPFC receives a structuring fee, an annual lease payment targeted at 25% of the estimated property taxes that increases each year by CPI (capped at 3%), a 15% sales commission after repayment of debt, equity, and preferred equity returns upon first sale/refinancing of the development, and a 2% sales commission of gross proceeds on all future sales. At the end of the 75-year lease term, the DPFC will own the property free and clear. The revenues received by the DPFC will fund DPFC operations as well as support the development of additional affordable and workforce housing that is in concert with the Comprehensive Housing Policy.

To ensure compliance and performance of the developers and property managers, regulatory agreements are recorded on DPFC-owned properties outlining the income restrictions, family size adjustments, equitable unit mix of workforce units, workforce tenants' equal enjoyment of the facility, requirements to accept vouchers, and design/unit standards. The regulatory agreement also outlines the method by which property managers must calculate resident income and recertify tenants on an annual basis. The lease agreement between the DPFC and the developer also requires that the property be maintained throughout the life of the lease and that a capital needs assessment be conducted every seven years or upon sale of the leasehold interest in the property. The lease agreement requires that all identified maintenance issues be resolved unless such costs would result in a default of the senior debt on the property. Failure of the developer to adhere to all of the above is a default under the definitive documents. If any of the conditions above are not met after a commercially reasonable cure period, the DPFC can terminate the lease with the developer.

The DPFC approved project pipeline is attached for your review.

Should you have any questions or require any additional information, please contact me or David Noguera, Director, Department of Housing & Neighborhood Revitalization at David.Noguera@DallasCityHall.com or 214-670-3619.



Majed A. Al-Ghafry, P.E.
Assistant City Manager

- c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
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Directors and Assistant Directors

Phase	Project	Council District	Developer	Property Address	Development Cost	30%AMI	50% AMI	60%AMI	80% AMI	Market	Total # of Units
Council Approved	Oakhouse at Colorado	1	Mintwood Real Estate	900 E. Colorado Blvd.	\$ 48,230,230	0	0	0	113	102	215
					\$ 48,230,230	0	0	0	113	102	215
Prelim Approval	Mountain Creek Apartments	3	NRP Group	NWC of I-20 & TX-480	\$ 59,246,341	0	0	0	162	162	324
	Standard at Royal	6	LDG Development	2737 Royal Lane	\$ 69,245,305	0	0	30	120	150	300
	Standard West Commerce	6	Ojala Partners	1400 West Commerce	\$ 64,763,980	0	0	0	153	147	300
					\$ 193,255,626	0	0	30	435	459	924
Totals					\$ 241,485,856	0	0	30	548	561	1139

Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Key Bailey Hutchison Convention Center Dallas Master Plan - Agenda Item Update**

On February 9, 2022, the Dallas City Council approved the Alternative 3C West of Lamar concept by Council Resolution (CR) 22-0334 as part of the Key Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan. During the discussion of the plan and CR-22-0334, Convention and Event Services (CES) staff committed to providing periodic updates to the City Council to ensure transparency throughout the KBHCCD Master Plan development and implementation process. As several agenda items are upcoming over the next month, CES staff has provided an overview and description of these items below:

Agenda Item No.	Agenda Date	Agenda Item Summary Description	Purpose
Item 38 (draft agenda)	April 27, 2022	A resolution authorizing the projects, which includes designating venue projects for the expansion of the existing KBHCCD and certain Fair Park facilities projects – Estimated Revenue of \$1.5B over 30 years	This resolution is the first step in the city’s ability to call an election for November 8, 2022. Before calling an election, the city must provide a copy of City Council approved resolution to the state comptroller for analysis to determine if implementation of the resolution will have a significant fiscal impact on state revenue. This analysis could take approximate 60 day and include proposed ballot language. To order an election for November 8, 2022, City Council must call the election by August 22, 2022.
Item 39 (draft agenda)	April 27, 2022 (moved to May 11, 2022)	Professional services contract with WSP USA, Inc. to complete advance planning and feasibility for the KBHCCD Master Plan – Financing \$14, 924,394.00	CES staff and its partner departments committed, during the February 9, 2022 City Council meeting to provide assurance of project feasibility and a move forward to 30% design. This contract provides the feasibility and advance planning needed prior to engaging in design. This a next step in project planning once a concept has been selected and will allow staff to work with city departments and external partners to conceptionally program the convention center, to coordinate on timelines and clearances with Union Pacific, TXDOT, and other entities before completing bridging documents. This advance planning is not architecture and engineering but prepares the city to engage a firm to complete bridging documents. This

DATE April 22, 2022

SUBJECT **Kay Bailey Hutchison Convention Center Dallas Master Plan - Agenda Item Update**

			feasibility and advance planning period is scheduled to be completed by December 31, 2022.
Item 25 (draft agenda)	May 11, 2022	Professional services supplemental agreement No. 3 to increase the existing master planning contract with WSP USA, Inc. to finalize the transportation and land use components of the four-part KBHCCD Master Plan – Financing \$1,157,674.50	CES staff has coordinated with WSP USA, Inc. to add additional time to work with the Transportation Department and transportation partners, and add additional stakeholder, task force and public meetings to the schedule. This item provides the allowable 25 percent increase to the existing contract (CCT-2020-00011768 by CR 21-0245). Staff anticipates the cost of these additional meetings and transportation planning to be ~\$485k but has elected to complete the 25 percent increase should additional meetings and work be required or requested by City Council as we move forward with the project. Staff currently anticipates this planning component to be completed in September 2022.

Please note that the agenda item related to WSP USA, Inc. and advance planning has been moved from the April 27, 2022 agenda to allow staff to concentrate on the Brimer Bill item.

CES staff and corresponding City partnering departments have made themselves available to meet with City Council Members to discuss these items, to provide additional information as needed, and to answer any impending questions.

Should you have any questions, please contact Rosa Fleming, Director – Convention and Event Services, at 214.939.2755 or by email at rosa.fleming@dallascityhall.com.



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Assistant City Manager

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- Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Update: Nominations for the City of Dallas Economic Development Corporation Board of Directors**

The purpose of this memo is to provide an update on the applications received to date for the Economic Development Corporation (EDC) Board of Directors, and to request your assistance in creating a strong and diverse applicant pool for consideration by the nomination committee.

The City of Dallas opened the nomination process for the board on March 11, 2022, and applications will be accepted until 11:59 pm on April 30, 2022. All nominated persons will be considered by a nomination committee consisting of the Mayor, City Manager, Chair of the City Council Economic Development Committee, and two nominees from the Economic Development Task Force ([Cullum Clark](#) and [Hilda Galvan](#)). The nominating committee will present an initial slate of candidates to the City Council prior to the City Council Recess in July.

How You Can Help

The nominee pool and final EDC Board of 15 individuals should ideally reflect the diversity of the City of Dallas and possesses many of the desired areas of expertise necessary to guide the EDC. Currently, the variety of the pool is not reflective of the city overall. We want to request your assistance in attracting applicants that more accurately reflect the diversity of the city's population by:

- ▶ Increasing the number of female applicants
- ▶ Increasing the number of Asian, Hispanic or Latinx, and Multiracial or Biracial applicants
- ▶ Contacting emerging and young leaders

All potential nominees are invited to submit their information via the online form: <https://survey.zohopublic.com/zs/NNRx1g>. If you would like to know whether someone has applied, or if you prefer to have someone from TIP Strategies or the Office of Economic Development reach out to a nominee directly, please contact Jenn Todd-Goynes at jenn@tipstrategies.com or Robin Bentley at robin.bentley@dallascityhall.com with that person's name and email address.

DATE April 22, 2022

SUBJECT **Update: Nominations for the City of Dallas Economic Development Corporation Board of Directors**

Results to Date

As of April 18th, 276 people have clicked on the nomination form, and more than 50 people have completed applications to serve on the board. A more detailed description of the current applicant pool is below:

Gender Identity

Males are currently over-represented in the nomination pool.

What is the gender identity of the nominee?	Response Percentage	City of Dallas Percentage
Male	64.15%	49.6%
Female	35.85%	50.4%
Non-binary	0.00%	N/A
Prefer not to disclose	0.00%	N/A
Prefer to self-describe	0.00%	N/A

Race/Ethnicity

The nomination pool is currently less racially/ethnically diverse than the population of Dallas.

Which of the following best describes the nominee?	Response Percentage	City of Dallas Percentage
Asian	1.89%	3.6%
Black or African American	28.30%	24.3%
Hispanic or Latinx	20.75%	41.5%
Native American or Alaska Native	0.00%	0.3%
White or Caucasian	43.40%	57.7%
Middle Eastern or North African	0.00%	N/A
Native Hawaiian or Other Pacific Islander	0.00%	0%
Multiracial or Biracial	3.77%	6.4%
A race/ethnicity not listed here	1.89%	N/A

Note: race/ethnicity percentages for the City of Dallas are derived from ACS 2021 estimates, which do not include a category for Middle Eastern or North African, or a race/ethnicity not listed here.

Areas of Expertise

Each of the desired areas of expertise for the board members are represented in the current pool of candidates. Each nominee was permitted to choose no more than six areas of expertise.

DATE April 22, 2022

SUBJECT **Update: Nominations for the City of Dallas Economic Development Corporation Board of Directors**

Nominee's primary area(s) of expertise	Response Percentage
Economic development	55.77%
Business	46.15%
Real estate development or construction	32.69%
Diversity, equity, and inclusion	30.77%
Education	28.85%
Affordable housing	26.92%
City/community planning	26.92%
Small business	25.00%
Finance or accounting	23.08%
Workforce/talent development	21.15%
Other (Please specify):	21.15%
Arts and culture	19.23%
Innovation	19.23%
Marketing or branding	19.23%
Global or international business	17.31%
Sustainable development	15.38%
Ethnic or minority chamber of commerce	13.46%
Fundraising	11.54%
Design	9.62%
Infrastructure	9.62%
Healthcare	5.77%
Historic preservation	3.85%
Transportation	3.85%

When selecting '**other**', nominees can enter an area of expertise manually. Currently, these additional areas of expertise include

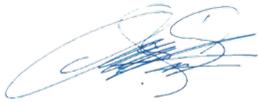
- ▶ Accessibility and access
- ▶ Entrepreneurship
- ▶ Data analytics

DATE April 22, 2022

SUBJECT **Update: Nominations for the City of Dallas Economic Development Corporation Board of Directors**

- ▶ Financial education/advocacy for children and youth
- ▶ MWBE participation
- ▶ Nonprofit governance or leadership
- ▶ Project management
- ▶ Tax law
- ▶ Urban agriculture
- ▶ Work supporting children, families, and seniors
- ▶ Zoning and permitting

If you have additional questions, please contact Robin Bentley, Director of the Office of Economic Development, at 214-671-9942 or Robin.Bentley@dallascityhall.com.



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Assistant City Manager

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Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Update on the Development Services Efforts**

Pursuant to the City Manager's announcement regarding a return to work policy, Dallas Oak Cliff Municipal Center (OCMC) is fully open for business. Staff is on-site with some employees still operating on a hybrid model. This memorandum is to provide you with an update on Development Services permitting activities.

ProjectDox

The operating problems with ProjectDox have moderated over the past two weeks. Issues generated by shifting from the 9 version to the 9.2 version and transitioning to a cloud based platform have leveled off, as aggressive focus addressing these problems by the provider and ITS have been most helpful. User Acceptance Testing is underway with completion scheduled for Monday, April 25 or Tuesday, April 26, 2022. Successful completion of this phase will trigger the implementation of the training and rollout phase of the new version. "Go Live" is targeted for late May or early June, 2022.

Posse Replacement

Gartner, a technology consultant, will be on board late April, 2022. The Consultant has been engaged in the City's procurement and negotiation process, beginning with their review of the City's vendor's proposal and statement of work. A kick-off meeting will be scheduled within two weeks with a focus on finalizing the statement of work and a contract, which will be submitted for City Council approval in early Summer 2022.

Hiring

A concentrated effort by HR and Development Services staff has expedited in the hiring of employees for open positions. In the middle of February 2022, Development Services had 41 open positions. The City has been able to hire 23 positions, with 18 open positions remaining as of today.

Residential Permits

Permit processing time showed significant progress during the first quarter of 2022. Development services reduced permit time from 48 days in January to 35 days in March, 2022 when it also processed the highest monthly volume of 288 permits.

During the first quarter of 2022, staff experienced a very high volume of permit applications. February had the highest volume ever, with 357 applications.

DATE April 22, 2022

SUBJECT **Update on the Development Services Permitting Efforts**

The total first quarter volume generated 290 more permit applications than the final quarter of 2021. This is more than a normal monthly volume added to the current queue for permits. It is estimated this influx of applications will increase approval times of 6-8 weeks, to 8-10 weeks.

The department has three (3) new hires who are now on board. The department is also shifting resources among divisions with zoning and plan review skills to support the permit increase. Additionally, our third-party provider partners have ramped up and will also contribute to expediting reviews.

Staff will provide an additional update to the Government Performance and Management Committee meeting at its next meeting on April 25, 2022. Should you have any questions, please contact me at 214-671-9293 or William.mundinger@dallascityhall.com.



Will Munding
Executive in Residence
Development Services

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
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Billerae Johnson, City Secretary
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Genesis Gavino, Chief of Staff/Office of Resilience
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE April 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – April 21, 2022**

Department of Aviation Installs an Urban Beehive at DEA

The Department of Aviation is excited to celebrate the installation of its first urban beehive alongside Advanced Preparatory International School's community garden at Dallas Executive Airport. The installation not only serves as a sustainability initiative to foster honeybee populations and improve the local ecosystem but also as a community outreach effort for the gardening community. In addition to teaching students about biology, biodiversity and more, other benefits of the beehive project will include team-building conferences and interactive activities to educate the local community. The Department will also receive a customized, ultra-local urban honey harvest at the end of the year. Should you have any questions or require more information, please contact Director of Aviation Mark Duebner at mark.duebner@dallascityhall.com.

Mayor Throwing Out the First Pitch – Dallas Baptist University Baseball/City of Dallas Day

On Saturday, April 23, Mayor Johnson will throw out the first pitch at the Dallas Baptist University baseball game at the first ever DBU/City of Dallas Day. Employees can get tickets at www.dbupatriots.com/dallas and enter promo code *Dallas22* at checkout for their free ticket. If employees have any questions about the online process, they can call DBU's office at 214-333-5324. Should you have any questions, contact Carrie Rogers, Director of the Mayor and City Council Office.

Affordable Connectivity Program

The [Affordable Connectivity Program](#) is an FCC benefit program that helps ensure that households can afford the broadband they need for work, school, healthcare and more. The benefit provides a discount of up to \$30 per month toward internet service for eligible households and up to \$75 per month for households on qualifying Tribal lands. Eligible households can also receive a one-time discount of up to \$100 to purchase a laptop, desktop computer, or tablet from participating providers if they contribute more than \$10 and less than \$50 toward the purchase price. The Affordable Connectivity Program is limited to one monthly service discount and one device discount per household. The attached flyer was created to assist in amplifying and sharing information related to the program. Should you have any questions or concerns, please contact Genesis D. Gavino, Chief of Staff to the City Manager.

City of Dallas Small Business Center's Capital Funding Opportunities event

The Small Business Center is hosting an information session at the Martin Luther King Jr. Center on Saturday, April 30th at 12:00 p.m. The session is designed to market capital funding available through the South Dallas Fair Park Opportunity Fund for small businesses in the food service industry.

DATE April 22, 2022
SUBJECT **Taking Care of Business – April 21, 2022**

For more information about the City of Dallas Small Business Center's Capital Funding Opportunities event, please contact Regina Onyeibe, at regina.onyeibe@dallascityhall.com or visit <http://www.SourceDallas.org>.

Texas Department of Transportation Public Meetings - Loop 12 From Spur 408 to south of State Highway (SH) 183

The Texas Department of Transportation (TxDOT) is proposing to improve Loop 12 from Spur 408 to south of SH 183 in Dallas County. TxDOT will be conducting two in-person public meetings, one in Irving and one in Dallas, and an online virtual public meeting on the proposed project. TxDOT will share project information and will utilize this as an opportunity to receive feedback from the public. The meeting notices with additional details, as well as a map of the affected area, are attached. For any questions or concerns, please contact the TxDOT Project Manager, Jordan Mrayyan, P.E., at Jordan.Mrayyan@txdot.gov or the Director of the Dallas Department of Transportation, Ghassan 'Gus' Khankarli, P.E., at Ghassan.Khankarli@dallascityhall.com.

Redistricting

The Redistricting Commission met on Monday, April 18 at 6:30 p.m. via videoconference and at Dallas City Hall – Council Chambers. They received an update on Commissioner suggested district maps and heard community redistricting recommendations. They also received an update on map submissions, but declined to approve any map submissions for further consideration.

The map submission deadline was Friday, April 15, 2022 so the Commission will host a special meeting this Friday, April 22 to hear final map presentations. The Commission will begin the process of selecting their top three and then subsequent top two maps on Monday, April 25. They plan to start the amendment process on those final maps on Monday, May 2, and residents will have an opportunity to share feedback to those amended maps during a public hearing at City Hall – Council Chambers on Saturday, May 7 at 3 p.m. Individuals who would like to offer feedback during the May 7 public hearing must register at bit.ly/2021RDCTH by 10 a.m. the day of the meeting.

Commissioners plan to select their final map on Monday, May 9 and plan to submit their final proposal to the Mayor on Monday, May 16. Individuals who wish to address the Redistricting Commission may do so virtually or in person by attending a regular meeting. For a complete list of meetings visit www.DallasRedistricting.com or call 214-671-6197. Individuals who wish to speak during a Redistricting Commission meeting should register via email at Redistricting@dallascityhall.com by 10 a.m. the day of the meeting.

Should you have any questions or concerns, please contact Brett Wilkinson, Director of the Office of Government Affairs at brett.wilkinson@dallascityhall.com or 214-670-5797.

City Procurement Opportunities

The Office of Procurement Services (OPS) is excited to announce the following new contract opportunities. More information can be found on the City's [electronic bid portal](#):

Opportunity No.	Opportunity Name
CIZ-DWU-22 103	Riverfront Boulevard and Cadiz Street Bridge Improvement,

DATE April 22, 2022
 SUBJECT **Taking Care of Business – April 21, 2022**

	Contract No. 22-103, by Dallas Water Utilities
CIZ22-PKR-2035	Reverchon Ballpark Design/Build Restoration & Improvements Project - Contract ID No. PKR-2022-00019166, by Parks and Recreation
BI22-00018963	Audible Paging
BA22-00019186	Housing Opportunities for Unsheltered Youth (ages 18-24) With a Targeted Focus on LGBTQIA+
BI22-00019221	Railcar Liquid Chlorine

We are also pleased to share the latest, [Procurement Quarterly](#) listing citywide opportunities for the current quarter (of the fiscal year) and published on the OPS [website](#).

Please be advised that once an opportunity is advertised, it is considered an open procurement until the City Council awards the contract. The Code of Ethics prohibits communication between councilmembers and vendors/ suppliers on open procurements. Should you have any questions, please contact Danielle Thompson, Director of Procurement Services.

OHS Street Outreach Update

The DRTRR team of homeless service providers, co-led by OHS and MDHA, is currently targeting several encampments, which will result in closure through the housing of those unsheltered individuals throughout the year. The team will outreach to these sites and meet with various persons experiencing homelessness to assess their needs in preparation for site closure via housing. During this time, the OHS Street Outreach Team will continue to engage with unsheltered residents through normal street outreach, connecting people with the needed resources, such as: getting IDs, working with Community Courts on expunging eligible tickets and offenses from their records, identifying medical needs, and getting them access to the Coordinated Access System (CAS). The DRTRR Community Dashboard is live and may be found [here](#).

Please see the attached schedule for homeless encampment cleaning the week of April 18 through April 22, 2022. Please note that these will be for debris removal and outreach only. All encampment cleaning requests are being resolved as time allows. We appreciate everyone’s patience.

Encampment Resolution (Cleaning) Schedule April 18 – April 22, 2022

LOCATION
635 & Coit
12600 TI Boulevard
2151 Manana Dr.

OHS continues to urge people who see an encampment to report it via 311 or 311’s OurDallas smartphone app to ensure strategic alignment with comprehensive OHS outreach. The OHS Service Request dashboard can be utilized to track the progress of encampment resolution efforts. Please visit the [dashboard](#) and feel free to share this tool with residents. If you have any questions please reach out to Christine Crossley, Director of the Office of Homeless Solutions.

DATE April 22, 2022
SUBJECT **Taking Care of Business – April 21, 2022**

Media Inquiries

As of April 11, 2022, the Communications, Outreach, and Marketing (COM) Department has received various media inquiries available to view [here](#).

The following storylines reference the major media inquiries addressed by Dallas Fire-Rescue (DFR) during the period dating from April 12th – 18th. A more detailed account of the department's responses to those inquiries, and others, can be viewed at [this link](#). Should you have any questions or concerns, please contact Fire Chief, Dominique Artis.

- Apartment Fire Displaces 18 in Northeast Dallas
- Mercaptan Overuse Results in Spike in Natural Gas Calls
- Twenty Displaced and One Hospitalized After Kitchen Fire in Northeast Dallas Apartment
- At Least One Dead After Jumping Into Lake Ray Hubbard

Should you have any questions or concerns, please contact Genesis D. Gavino, Chief of Staff.



T.C. Broadnax
City Manager

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Mark Swann, City Auditor
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Directors and Assistant Directors



City of Dallas

DBU

CITY OF DALLAS DAY AT HORNER BALLPARK

SATURDAY, APRIL 23 - 2:00 PM

FREE ADMISSION TO ALL CITY OF DALLAS
EMPLOYEES & THEIR FAMILIES



VISIT [DBUPATRIOTS.COM/DALLAS](https://dbupatriots.com/dallas) | USE PROMO CODE **DALLAS22** AT CHECKOUT

3000 MOUNTAIN CREEK PARKWAY DALLAS, TX 75211

Affordable Connectivity Program

The Affordable Connectivity Program is an FCC program that helps connect families and households struggling to afford internet service.

See if You Qualify and Apply

Call: 877-384-2575

Visit: [ACPBenefit.org](https://www.acpbenefit.org)



Learn more at: [fcc.gov/ACP](https://www.fcc.gov/ACP)

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Programa de Descuentos para Internet (ACP)

El Programa de Descuentos para Internet es un programa de la FCC que ayuda a conectar a familias y hogares con dificultades para pagar servicio de internet.

Sepa si es elegible y solicite

LLame al 877-384-2575

Visite [ACPBenefit.org](https://www.acpbenefit.org)



Averigüe más en [fcc.gov/ACP](https://www.fcc.gov/ACP)

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Visite [ACPBenefit.org](https://www.acpbenefit.org)



Averigüe más en [fcc.gov/ACP](https://www.fcc.gov/ACP)

The Affordable Connectivity Program provides:

- Up to \$30/month discount for internet service;
- Up to \$75/month discount for households on qualifying Tribal lands; and
- A one-time discount of up to \$100 for a laptop, desktop computer, or tablet purchased through a participating provider.

The Affordable Connectivity Program is limited to one monthly service discount and one device discount per household.



Este beneficio te proporciona:

- Máximo \$30 de descuento al mes para tu servicio de internet.
- Máximo \$75 de descuento al mes para hogares elegibles en Territorios Tribales.
- Un descuento único de hasta \$100 por una computadora portátil, computadora de escritorio o una tableta electrónica a través de un proveedor participante.

El Programa de Descuentos para Internet (ACP) se limita a un descuento mensual por un servicio y a un descuento único en la compra de un equipo, por cada hogar.



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Yes, We're
Open



IS YOUR FOOD SERVICE BUSINESS LOCATED IN SOUTH DALLAS FAIR PARK?

Join us at the Martin Luther King Jr. Center,
Saturday, April 30th at 10:00 a.m. for an
information session to learn about the City of
Dallas Small Business Center's Capital
Funding opportunities!

Saturday, April 30, 2022

2922 Martin Luther King Jr Blvd,
Dallas, TX 75215
10:00 a.m. to 11:45 a.m.



For more information, please visit
www.SourceDallas.org



Notice

Virtual Public Meeting with In-Person Options

LOOP 12

From Spur 408 to south of State Highway (SH) 183

CSJs: 0581-02-077, 0581-02-146, 0581-02-154

Dallas County, Texas

The Texas Department of Transportation (TxDOT) is proposing to improve Loop 12 from Spur 408 to south of SH 183 in Dallas County, Texas. This notice advises the public that TxDOT will be conducting two in-person public meetings and an online virtual public meeting on the proposed project.

The same information will be presented at the in-person and virtual meetings.

In-Person Meeting

Tuesday, May 3, 2022
5:30 p.m.-7:30 p.m. Open House
Jack D. Huffman Community Bldg.
801 W. Irving Blvd.
Irving, TX 75060
Served by DART bus route 230

In-Person Meeting

Thursday, May 5, 2022
5:30 p.m.-7:30 p.m. Open House
The Lighthouse Church
5525 W. Illinois Ave.
Dallas, TX 75211
Served by DART bus route 223

Virtual Meeting*

Tuesday, May 3, 2022 at 5:30 p.m.
through May 20, 2022 at 11:59 p.m.
keepitmovingdallas.com/loop12
*This is not a live event

The virtual meeting will consist of a pre-recorded video presentation and will include both audio and visual components.

The virtual meeting materials will be posted on Tuesday, May 3, 2022, at 5:30 p.m. and remain online through Friday, May 20, 2022, at 11:59 p.m. Please note, this is not a live event. The materials can be viewed at your convenience. To log onto the virtual public meeting, go to the project website listed above any time during the dates and times indicated above. If you do not have internet access, you may call (214) 320-4431 between the hours of 8 a.m. and 5 p.m., Monday through Friday, to ask questions and access project materials during the project development process.

Additionally, TxDOT is providing in-person options for individuals who would like to participate in person. In-person attendees will be able to view the same presentation delivered in the online public meeting on a screen, review project materials, ask questions of TxDOT staff and/or consultants, and leave written comments.

The proposed project includes the reconstruction and widening of Loop 12 from Spur 408 to south of SH 183, within the Cities of Irving and Dallas in Dallas County. The total length of improvements is approximately 10 miles; from which 7.8 miles would be along Loop 12 and 2.2 miles would be along I-30. Within the project limits, the existing Loop 12 intersects Union Bower Boulevard, SH 356, Shady Grove Road, Singleton Boulevard, I-30, SH 180 (Davis Street), Jefferson Boulevard, Keeneland Parkway, and Spur 408 (Patriot Parkway). The existing Loop 12 facility between Spur 408 and SH 356 consists of eight 12-foot wide lanes, 10-foot wide shoulders, and two 12-foot wide lanes along discontinuous frontage roads in each direction. Loop 12 between SH 356 and SH 183 consists of six 12-foot wide lanes, 10-foot wide shoulders, and two 12-foot wide discontinuous frontage road lanes in each direction. The existing right of way (ROW) varies from 290 feet to 1,260 feet at major intersections. There are no continuous dedicated accommodations for pedestrians or bicyclists along the existing facility.

The proposed improvements would consist of the reconstruction of Loop 12 to a minimum of six and maximum of eight 12-foot wide general purpose lanes with 10-foot wide shoulders between Spur 408 and south of SH 183. The proposed project would also include the addition of two 12-foot wide reversible managed lanes, and reconstruction of the discontinuous frontage roads to continuous frontage roads between Spur 408 and south of SH 183. The frontage roads would be reconstructed to include a minimum of two to a maximum of three 12-foot wide lanes in each direction. Other improvements consist of the addition of a 10-foot wide shared-use path for bicyclists and pedestrians along the northbound frontage road. There would be a buffer between the shared-use path and the frontage roads. Sidewalk improvements would occur along the southbound frontage road. Other pedestrian and bicycle improvements include

sidewalks and bicycle paths at street crossings. The proposed project would also include the reconstruction of the Loop 12 and I-30 interchange.

The proposed project would require additional ROW. Relocation assistance is available for displaced persons and businesses. Information about the TxDOT Relocation Assistance Program and services and benefits for those displaced and other affected property owners, as well as information about the tentative schedule for ROW acquisition and construction, can be obtained from the TxDOT district office by calling (214) 320-6267 or on the project website. The proposed project would involve an action within a floodplain and crossings of the Trinity River and the Dallas levee.

Maps showing the project location as well as schematic plans will be available for viewing at the virtual and in-person public meetings. This and other public information are on the project website and on file and available for public inspection Monday through Friday between the hours of 8 a.m. and 5 p.m. at the TxDOT Dallas District Office located at 4777 E. Highway 80, Mesquite, Texas 75150.

The virtual public meeting and in-person option will be conducted in English. If you need an interpreter or document translator because English is not your primary language or you have difficulty communicating effectively in English, one will be provided to you. If you have a disability and need assistance, special arrangements can be made to accommodate most needs. If you need interpretation or translation services or you are a person with a disability who requires an accommodation to attend and participate in the virtual public meeting or in-person option, please contact the TxDOT Dallas District Public Information Office at (214) 320-4480 no later than 4 p.m., Tuesday, April 26, 2022. Please be aware that advance notice is required as some services and accommodations may require time for TxDOT to arrange.

Comments from the public regarding the proposed project are requested and may be submitted by mail to the TxDOT Dallas District Office, Attention: Jordan Mrayyan, P.E., 4777 E. Highway 80, Mesquite, TX 75150; by email to Jordan.Mrayyan@txdot.gov; or by calling (833) 933-0437 to record a verbal comment. **All comments must be received on or before Friday, May 20, 2022, to be included in the official public meeting record.**

If you have any general questions or concerns regarding the proposed project please contact Jordan Mrayyan, P.E., TxDOT Project Manager, by phone at (214) 320-4431, or by email at Jordan.Mrayyan@txdot.gov.

The environmental review, consultation, and other actions required by applicable Federal environmental laws for this project are being, or have been, carried-out by TxDOT pursuant to 23 U.S.C. 327 and a Memorandum of Understanding dated December 9, 2019, and executed by FHWA and TxDOT.



Loop 12 From Spur 408 to south of State Highway (SH) 183

PUBLIC MEETING

CSJs: 0581-02-077, 0581-02-146, 0581-02-154

Join TxDOT for public meetings to provide input on the proposed improvements to Loop 12 from Spur 408 to south of SH 183.

An online virtual public meeting will be held along with two in-person public meetings. The information presented at the virtual and in-person meetings will be identical.

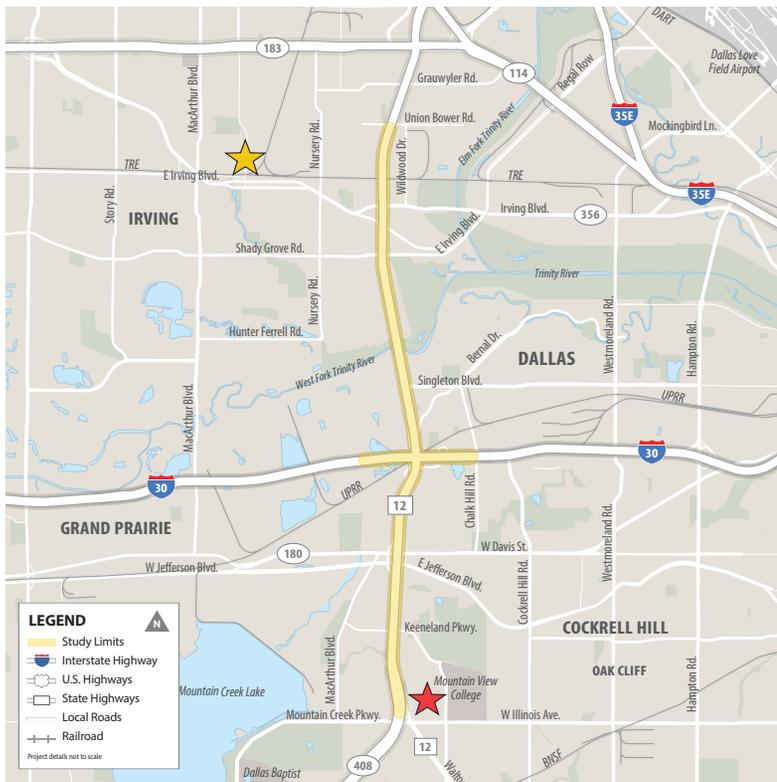


Virtual Meeting

Project website: www.keepitmovingdallas.com/Loop12

The virtual meeting material will be posted on Tuesday, May 3, 2022, at 5:30 p.m. and remain online through Friday, May 20, 2022, at 11:59 p.m. Please note, this is not a live event. The material can be viewed at your convenience. To log onto the virtual public meeting, go to the web address at the date and time indicated above. The public meeting materials will not be available on the website until the time and date listed above.

In-Person Meeting Locations



★ Jack D. Huffman Community Building

801 W. Irving Boulevard, Irving, Texas 75060

Tuesday, May 3, 2022

5:30 PM to 7:30 PM (Open House)



From the North — Take Loop 12 to Irving Blvd./SH 356 exit. Turn right on SH 356 which will merge into E. Irving Blvd. Turn right on N. Sowers Rd. and left on Rock Island Rd. Jack D. Huffman Community Building will be on the left.

From the South — Take Loop 12 to Irving Blvd./SH 356 exit. Turn left on SH 356 which will merge into E. Irving Blvd. Turn right on N. Sowers Rd. and left on Rock Island Rd. Jack D. Huffman Community Building will be on the left.

Served by DART bus route 230

★ The Lighthouse Church

5525 W. Illinois Avenue, Dallas, Texas 75211

Thursday, May 5, 2022

5:30 PM to 7:30 PM (Open House)



From the North — Take Illinois Ave./Mt. Creek Pkwy. exit. Turn left on W. Illinois Ave. Turn left on North Loop 12 access/S. Walton Walker Blvd. The Lighthouse Church will be on the right.

From South Spur 408 — Take Loop 12 South/Illinois Ave./Mt. Creek Pkwy. exit. Turn right on W. Illinois Ave. Turn left on North Loop 12 access/S. Walton Walker Blvd. The Lighthouse Church will be on the right.

From South Loop 12 — Take Illinois Ave./Mt. Creek Pkwy. exit and continue through the W. Illinois Ave. Intersection. The Lighthouse Church will be on the right.

Served by DART bus route 223

Contact Information: Jordan Mrayyan, P.E.

Jordan.Mrayyan@txdot.gov • keepitmovingdallas.com/Loop12



Aviso

Reunión Pública Virtual con Opciones en Persona

LOOP 12

Desde Spur 408 hasta el sur de la SH 183

CSJs: 0581-02-077, 0581-02-146, 0581-02-154

Condado de Dallas, Texas

El Departamento de Transporte de Texas (TxDOT, por sus siglas en inglés) propone mejoras a Loop 12 desde Spur 408 hasta el sur de la SH 183 en el Condado de Dallas, Texas. Este aviso informa al público que TxDOT llevará a cabo dos reuniones públicas en persona y una reunión pública virtual sobre el proyecto propuesto.

La misma información estará disponible en las reuniones en persona y en la virtual.

Reunión en Persona

Martes, 3 de mayo del 2022
5:30 p.m. - 7:30 p.m. Casa Abierta
Centro Comunitario Jack D. Huffman
801 W. Irving Blvd.
Irving, TX 75060
Accesible a través de la ruta 230 de
DART

Reunión en Persona

Jueves, 5 de mayo del 2022
5:30 p.m. - 7:30 p.m. Casa Abierta
Iglesia The Lighthouse
5525 W. Illinois Ave.
Dallas, TX 75211
Accesible a través de la ruta 223 de
DART

Reunión Virtual*

Martes, 3 de mayo del 2022 a las 5:30 p.m.
hasta el 20 de mayo del 2022 a las 11:59 p.m.
keepitmovingdallas.com/Loop12
*Este no es un evento en vivo

La reunión virtual consistirá en una presentación pre-grabada en video que incluirá componentes de audio y de video. **Los materiales de la reunión virtual se publicarán el martes 3 de mayo del 2022 a las 5:30 p. m. y permanecerán en línea hasta el viernes 20 de mayo del 2022 a las 11:59 p.m. Por favor tenga en cuenta que este no es un evento en vivo. Podrá revisar los materiales a su conveniencia.** Para ingresar a la reunión pública virtual, diríjase al sitio web del proyecto indicado arriba durante las fechas y horas indicadas. Si no tiene acceso a Internet, puede llamar al (214) 320-4431 de lunes a viernes entre las 8 a.m. y las 5 p.m., para hacer preguntas y revisar a los materiales del proyecto durante el proceso de desarrollo del proyecto.

Además, TxDOT está proporcionando opciones en persona para aquellas personas que deseen participar en persona. Aquellos que asistan en persona podrán ver la misma presentación que se ofrecerá en la reunión pública virtual que se reproducirá en pantalla, así como revisar los materiales del proyecto, formular preguntas al personal/consultores de TxDOT y dejar comentarios por escrito.

El proyecto propuesto incluye la reconstrucción y ampliación del Loop 12 desde la Spur 408 hasta el sur de la SH 183, dentro de las ciudades de Irving y Dallas en el Condado de Dallas. La longitud total de las mejoras es de aproximadamente 10 millas; de las cuales 7.8 millas serían a lo largo del Loop 12 y 2.2 millas serían a lo largo de la I-30. Dentro de los límites del proyecto, el Loop 12 existente intercepta con Union Bower Boulevard, SH 356, Shady Grove Road, Singleton Boulevard, I-30, SH 180 (Davis Street), Jefferson Boulevard, Keeneland Parkway y Spur 408 (Patriot Parkway). La carretera existente del Loop 12 entre la Spur 408 y la SH 356 consiste de ocho carriles de 12 pies de ancho, acotamientos de 10 pies de ancho y dos carriles de 12 pies de ancho a lo largo de carreteras laterales discontinuas en cada dirección. El Loop 12 entre la SH 356 y la SH 183 consiste de seis carriles de 12 pies de ancho, acotamientos de 10 pies de ancho y dos carriles de carretera lateral discontinuos de 12 pies de ancho en cada dirección. El derecho de paso existente (ROW, por sus siglas en inglés) varía de 290 pies a 1,260 pies en las intersecciones principales. No existen adaptaciones dedicadas continuas para peatones o ciclistas a lo largo de la carretera existente.

Las mejoras propuestas consistirían en la reconstrucción del Loop 12 a un mínimo de seis y un máximo de ocho carriles de uso general de 12 pies de ancho con acotamientos de 10 pies de ancho entre la Spur 408 y el sur de la SH 183. El proyecto propuesto también incluiría la adición de dos carriles administrados reversibles de 12 pies de ancho, y la reconstrucción de las carreteras laterales discontinuas a carreteras laterales continuas entre la Spur 408 y el sur de la SH

183. Las carreteras laterales se reconstruirían para incluir un mínimo de dos a un máximo de tres carriles de 12 pies de ancho en cada dirección. Otras mejoras consisten en la adición de un camino de uso compartido de 10 pies de ancho para ciclistas y peatones a lo largo de la carretera lateral en dirección norte. Se incluiría un área de protección entre el camino de uso compartido y las carreteras laterales. Mejoras a las aceras tendrían lugar a lo largo de la carretera lateral sur. Otras mejoras peatonales y ciclistas incluyen aceras y caminos para bicicletas en los cruces de calles. El proyecto propuesto también incluiría la reconstrucción del Loop 12 y el intercambio con la carretera I-30.

El proyecto propuesto requeriría ROW adicional. Hay asistencia disponible para la reubicación de personas y empresas desplazadas. La información sobre el Programa de Asistencia para Reubicaciones de TxDOT y sobre los servicios y beneficios para quienes son desplazados y para otros propietarios afectados, así como la información sobre la cronología tentativa para la adquisición de ROW y la construcción, se puede obtener en la oficina de distrito de TxDOT llamando al (214) 320-6267 o en el sitio web del proyecto. El proyecto propuesto incluiría una acción dentro de una zona de inundación aluvial y cruces del río Trinity y el dique de Dallas.

Los mapas que muestran la ubicación del proyecto, así como los planos esquemáticos estarán disponibles en las reuniones públicas virtuales y en persona. Esta y otra información pública se encuentra en el sitio web y en el archivo del proyecto, disponibles para inspección pública de lunes a viernes en un horario de 8:00 a. m. a 5:00 p. m. en la Oficina del Distrito de Dallas de TxDOT ubicada en 4777 E. Highway 80, Mesquite, Texas 75150.

La reunión pública virtual y las reuniones en persona se llevarán a cabo en inglés. Si necesita un intérprete o un traductor de documentos porque su lenguaje principal no es inglés, o si tiene problemas para comunicarse de manera eficaz en inglés, se le proporcionará uno. Si sufre de alguna discapacidad y necesita asistencia, se pueden hacer arreglos especiales a la mayoría de las necesidades. Si usted necesita servicios de interpretación o traducción, o es una persona con una discapacidad que necesita una adaptación para asistir y participar en la opción de reunión pública virtual o en persona, comuníquese con la Oficina de Información al Público del Distrito de Dallas de TxDOT, al (214) 320-4480 a no más tardar el martes 26 de abril del 2022 a las 4:00 p.m. Por favor, tenga en cuenta que es necesario proporcionar aviso previo, ya que algunos servicios y adaptaciones podrán requerir tiempo para que TxDOT los implemente.

Se solicitan comentarios del público sobre el proyecto propuesto, los cuales pueden enviarse por correo a TxDOT, Oficina de Distrito de Dallas, a la atención de: Jordan Mrayyan, P.E., 4777 E. Highway 80, Mesquite, TX 75150; por correo electrónico a Jordan.Mrayyan@txdot.gov, ó llamando al (833) 933-0437 para proporcionar un comentario verbal por grabación. **Todos los comentarios deben ser recibidos a más tardar el viernes 20 de mayo de 2022, para ser incluidos en el registro oficial de la reunión pública.**

Si tiene alguna pregunta ó inquietud general sobre el proyecto propuesto, comuníquese con Jordan Mrayyan, P.E., Gerente de Proyecto de TxDOT, por teléfono al (214) 320-4431 ó por correo electrónico a Jordan.Mrayyan@txdot.gov.

La revisión ambiental, consultas y otras acciones requeridas por las leyes ambientales federales aplicables para este proyecto están siendo ó han sido, llevadas a cabo por TxDOT bajo las reglas del 23 U.S.C. 327 y un Memorando de Entendimiento fechado el 9 de diciembre del 2019 y ejecutado por la FHWA y TxDOT.



2022 DALLAS CITY REDISTRICTING

FOR FAIR AND EQUAL REPRESENTATION

How do you want to be represented for the next 10 years?

The City of Dallas invites the public to attend the final meetings of the Redistricting Commission to offer input on the final map selection. The redistricting process is the redrawing of City Council districts from which council members are elected. Redistricting happens every 10 years after the U.S. Census releases its data.



 APRIL	COMMISSION MEETING
Monday, April 25, 2022 / 3:30 p.m. City Hall - Council Chambers 6EN	Selection of 3 Preferred Plans / 2 Preferred Plans Register via email at redistricting@dallascityhall.com by 10 a.m. the day of the meeting.
 MAY	COMMISSION MEETING
Monday, May 2, 2022 / 3:30 p.m. City Hall - Council Chamber 6EN	Map Amendment Workshop Register via email at redistricting@dallascityhall.com by 10 a.m. the day of the meeting.
Saturday, May 7, 2022 / 3:00 p.m. City Hall - Council Chamber 6EN	Public Hearing for Resident Feedback on Final Maps Register to speak bit.ly/2021RDCTH by 10 a.m. the day of the meeting.
Monday, May 9, 2022 / 3:30 p.m. City Hall - Council Chamber 6EN	Map Development Workshop & Selection of Final Map Register via email at redistricting@dallascityhall.com by 10 a.m. the day of the meeting.
Tuesday, May 10, 2022 / 9:30 a.m. City Hall - Council Chamber 6EN	*TENTATIVE Map Development Workshop & Selection of Final Map Register via email at redistricting@dallascityhall.com by 10 a.m. the day of the meeting.

All meetings will be available for virtual and in person participation and will feature Spanish and ASL interpreters, in compliance with the Americans with Disabilities Act. The schedule and locations are subject to change. * Denotes a tentative meeting that will convene only if the Redistricting Commission needs more time to make its final map selection.

For more information visit www.DallasRedistricting.com or call **214-671-5197**



REDISTRIBUCIÓN DISTRICTAL DE LA CIUDAD DE DALLAS 2022

POR UNA REPRESENTACIÓN JUSTA E IGUALITARIA

¿Cómo quiere estar representado en los próximos 10 años?

La Ciudad de Dallas invita al público a asistir a las reuniones finales de la Comisión de Redistribución Distrital donde podrá ofrecer su opinión sobre la selección final del mapa. El proceso de redistribución distrital consiste en volver a trazar los distritos de los municipios de Dallas, en los que se elige a los concejales. La redistribución distrital se lleva a cabo cada 10 años, después de que el censo de EE.UU. publique sus datos.



 ABRIL	REUNIÓN DE LA COMISIÓN
Lunes, 25 de abril de 2022, a las 3:30 p.m. Alcaldía - Cámaras del Concejo 6EN	Selección de 3 planes preferidos / 2 planes preferidos Inscríbese por correo electrónico en redistricting@dallascityhall.com antes de las 10 a.m. del día de la reunión
 MAYO	REUNIÓN DE LA COMISIÓN
Lunes, 2 de mayo de 2022, a las 3:30 p.m. Alcaldía - Cámaras del Concejo 6EN	Taller sobre la modificación del mapa Inscríbese por correo electrónico en redistricting@dallascityhall.com antes de las 10 a.m. del día de la reunión.
Sábado, 7 de mayo de 2022 a las 3 p.m. Alcaldía - Cámaras del Concejo 6EN	Audiencia pública para que los residentes compartan sus opiniones sobre los mapas definitivos Inscríbete para hablar bit.ly/2021RDCTH antes de las 10 a.m. del día de la reunión
Lunes, 9 de mayo de 2022 a las 3:30 p.m. Alcaldía - Cámaras del Concejo 6EN	Taller de diseño de mapas y selección del mapa final Inscríbete para hablar en redistricting@dallascityhall.com antes de las 10 a.m. del día de la reunión.
Martes, 10 de mayo de 2022 a las 9:30 a.m. Alcaldía - Cámaras del Concejo 6EN	TENTATIVO: Taller de diseño de mapas y selección del mapa final* Inscríbete para hablar en redistricting@dallascityhall.com antes de las 10 a.m. del día de la reunión.

Todas las reuniones estarán disponibles para la participación virtual y presencial y contarán con intérpretes de español y Lenguaje de Señas Americano (ASL), en cumplimiento de la Ley para Estadounidenses con Discapacidades (ADA). El horario y los lugares están sujetos a cambios. * Denota una reunión tentativa que se convocará sólo si la Comisión de Redistribución Distrital necesita más tiempo para hacer su selección final del mapa.

Para más información, visite www.DallasRedistricting.com o llame al **214-671-5197**