

# Memorandum



CITY OF DALLAS

DATE May 12, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-up to the May 3, 2023, City Council Briefing**

On May 3, 2023, City Council was briefed on the FY 2023-24 HUD Consolidated Plan Budget and FY 2022-23 Mid-Year Budget Amendments. Below are responses to unanswered questions.

## Responses to FY 2023-24 HUD Consolidated Plan Budget

1. Please provide detail of how the \$2.8 million for Public Facilities and Improvements will be allocated.

Project	Amount
Commitment for 5-Mile Infrastructure (Initial commitment was \$6 million. This is final amount needed to complete CDBG multi-year commitment.)	\$1,243,000
Public Facilities and Improvements for Nonprofits (Council policy limits amount available to nonprofits each year to no more than 5% of the annual CDBG grant. FY 2023-24 amount is \$13,809,603)	\$690,480
TBD/Currently unspecified	\$869,667
<b>Total for FY 2023-24 Public Facilities</b>	<b>\$2,803,147</b>

## Responses to FY 2022-23 Mid-Year Budget Amendments

1. Provide a list of areas where reforestation funds will be spent

The Reforestation Fund includes funding for the purchase of new trees (\$13,000) and land acquisitions for future park developments (\$2.5 million).

Dallas Park and Recreation staff is preparing an acquisition (\$2.5 million) for consideration by the Park Board (anticipated for May 2023 or June 2023) for ~285 acres of forested land in Southwest Dallas from the Trust for Public Land for 'Big Cedar Wilderness' property near W. Camp Wisdom Road and Eagle Ford Road.

The criteria for using the Reforestation Fund for acquisition of forested land:

1. Acquisition of land for/to benefit the public good.
2. Land acquired must be conserved/retained to support tree canopy coverage and the enhancement of wildlife habitat.
3. Prioritization of sites that are development-threatened habitat areas and provide interconnectedness with natural area corridors for retention of continuous tree canopy, including city parks and riparian zones.
4. Prioritize sites identified for city-wide development regions to provide current and future residents the opportunity to have close contact with natural areas.

**2. Provide additional information regarding our strategy for electric vehicles (EV) in our fleet replacement and the additional funding.**

Equipment & Fleet Management (EFM) will continue the EV strategy as briefed to City Council in August 2022 and November 2022. Specifically, EFM maintains an active inventory of vehicles that are replacement eligible, meaning they have met or exceed their useful life. Departments that have vehicles that are replacement eligible make specific requests, provide vehicle specifications and justification for a new vehicle. Any eligible vehicle selected for replacement is validated to confirm it aligns with our EV strategy which is defined as purchasing electric vehicles where the market availability, vehicle specifications, and charging infrastructure meet the needs of the department requesting the replacement. Since August 2022, 96 EVs have been ordered. Existing and additional funding will be used to procure more replacement vehicles as EV in support of CECAP.

**3. How many vacant vs filled positions are in Office of Procurement Services (OPS)? How many temporary personnel are currently being used?**

As of March 2023, the FY 2022-23 budget includes 29 total positions in OPS: 14 vacant positions and 15 filled positions. Additionally, OPS has recently staffed five (5) temporary positions with a contracted vendor that is projected to end September 30, 2023.

**4. Provide a list of ARPA funded street light enhancement projects either in progress or completed.**

The Department of Transportation (TRN) identified locations that would have the most impact on public safety using established criteria such as:

1. Insufficient number of streetlights, or insufficient distance between streetlights.
2. Violent crime density based on DPD data.

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3. Risk Terrain Model data developed by the Child Poverty Lab (data based on existing streetlights and violent crime).
4. High Injury Network developed by the TRN for Vision Zero.
5. Equity Risk Score.
6. ARPA Qualified Census Tracts (QTCs).

Below is a list of new and upgraded LED projects using ARPA funds.

**New Lighting and Existing Lighting Upgrade to LED Projects Using ARPA Funds**

FY	Project Name	Status	Completion Date	Project Cost Estimate	Work Type
2022	Red Cloud (Wi-Fi Project)	Completed	8/16/2022	\$ 174,343	New City Lights
2022	2600-2700 Marsalis Ave	Completed	8/30/2022	\$ 61,465	New City Lights
2022	Markville Dr/Vantage Point Dr	Completed	2/23/2023	\$ 217,162	New City Lights
2022	W Overton Dr	Completed	5/25/2022	\$ 52,043	New City Lights
2022	Village Fair / Conway	Completed	11/14/2022	\$ 158,527	New City Lights
2022	Material for LED Conversion	Completed	9/30/2022	\$ 930,567	City light Conversion
2022	Material for Central Expwy - LED	Completed	9/30/2022	\$ 299,992	City light Conversion
2022	Material for Poulsen Light Conversion	Completed	9/30/2022	\$ 121,646	City light Conversion
2023	Timberglen/Vail	Construction		\$ 304,341	New City Lights
2023	Material for N Central Expy Conversion	Ordered		\$ 677,078	City light Conversion
<b>Total Spent as of May 12, 2023</b>				<b>\$ 2,997,164</b>	

If you have any questions, please contact me or Janette Weedon, Director of Budget and Management Services.



Jack Ireland  
 Chief Financial Officer

c: T.C. Broadnax, City Manager  
 Tammy Palomino, Interim City Attorney  
 Mark Swann, City Auditor  
 Billierae Johnson, City Secretary  
 Preston Robinson, Administrative Judge  
 Kimberly Bizer Tolbert, Deputy City Manager  
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Majed A. Al-Ghafry, Assistant City Manager  
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 Dr. Robert Perez, Assistant City Manager  
 Carl Simpson, Assistant City Manager  
 Genesis D. Gavino, Chief of Staff to the City Manager  
 Directors and Assistant Directors