

Memorandum



CITY OF DALLAS

DATE October 27, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Summary of Community Bond Task Force Bond Recommendations and Schedule**

Recommended 2024 Bond Subcommittee Allocations

On October 24, 2023, the Community Bond task Force (CBTF) met to discuss the allocations for the 2024 Bond Program. At direction of the CBTF Chair, the proposition allocations were decided at the Bond Subcommittee level and are recommended as follows:

Subcommittee	Recommended Allocation (\$M)
Streets & Transportation	\$375
Park & Recreation	\$350
Flood & Erosion Control	\$75
Housing, Economic Development & Homelessness	\$100
Critical Facilities	\$200
	\$1,100

Community Bond Task Force and Subcommittee Recommendations Schedule

The Bond Subcommittees will reconvene and provide project recommendations based on the approved allocations by October 31, 2023. The CBTF is scheduled to meet again on November 4, 2023, to review the revised recommendations and develop a Draft 2024 Bond Program ahead of the December 6, 2023, City Council Briefing.

Please contact Jenny Nicewander, P.E., Director (I), Office of Bond and Construction Management at jennifer.Nicewander@dallas.gov for questions regarding the 2024 Bond Program.

Robert M. Perez, Ph.D.
Assistant City Manager

c: T.C. Broadnax, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera 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
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE October 26, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Enhancements to 311 Service Request Platforms and Rebranding**

Since FY2022, 311 Customer Service department has worked to enhance the 311 service request platforms, to provide a more inclusive and equitable experience for Dallas residents. This memorandum outlines key developments about the upcoming launch of the redesigned platforms and the rebranding of the “Our Dallas” mobile app to the “Dallas 311” mobile app.

In response to the diverse needs of our community, we are excited to announce that the 311 service request platforms, the online portal and mobile app, will all soon feature multi-language functionality, including a significant redesign with the following key enhancements:

- **Spanish Translation:** A significant step forward in inclusivity.
- **New Look and Feel:** A modern and user-friendly design.
- **Improved Map Functionality:** Enhanced mapping features for easy navigation.

The planned rollout for the new online portal and mobile app is scheduled for December 2023. We are committed to ensuring a smooth transition for all users and are working diligently to make this a seamless experience.

In collaboration with Communications, Outreach & Marketing, we are taking this opportunity to rebrand the “Our Dallas” mobile app as the “Dallas 311” mobile app. The rebranding campaign will coincide with the announcement of the redesigned portal and mobile app, creating a unified and easily recognizable brand identity.

The November 7, 2023, Quality of Life, Arts, and Culture Committee agenda includes a 311 Customer Service department FY2023 year-end overview and a demonstration of the new 311 online portal and mobile app.

If you would like a 15-minute demo in advance of the meeting or have any questions, please contact Daisy Fast, Director of 311 Customer Service, at (214) 670-3550 or via email at daisy.fast@dallas.gov.

DATE October 26, 2023
SUBJECT **Enhancements to 311 Service Request Platforms and Rebranding**
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CITY OF DALLAS

DATE October 27, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **MGT Consulting of America, LCC- Fee Study for Building Permit Fees for the Development Services Department**

The Development Services Department (DSD) contracted through Administrative Action with MGT Consulting of America, LLC to conduct a Fee Study assessment. The Final Draft Fee Study was completed on October 25, 2023. The Study provides cost models for permitting, engineering, plan review, inspections, and other divisional working groups within DSD. The Final Draft Fee Study document attached provides City Council, City Budget Office and the City leadership team with a comprehensive list of recommendations, budgeted costs, projected revenues, and a full 100% cost recovery model.

DSD fees have not been updated since 2015, since the last study was conducted. Focusing on updating the fees this year, the Department intends to update fees starting February 1, 2024, with City Council approval. DSD also plans to systematically update the fees in the future by aligning fee update studies with the Dallas Building Code Amendment process, thus ensuring ongoing update every three (3) years. There will also be an annual fee cost escalator equivalent to the established Consumer Price Index (CPI) for that year to ensure future fees do not lag the cost of providing services associated with DSD.

The initial Fee Study findings indicate a current 55% cost recovery for services rendered. With the recommended changes, the City development services will be 100% cost recoverable.

In addition, DSD has been actively providing communication and ongoing and upcoming updates to the development community as outlined below.

- Dallas Home Builders Association, August 3, 2023
- Development Advisory Committee, August 15, 2023
- Economic Development Committee, September 5, 2023
- Texas Real Estate Council, October 5, 2023
- Dallas Home Builders Association, October 17, 2023
- Development Advisory Committee, October 20, 2023
- Contractors and DSD Monthly Meeting, October 26, 2023

DATE October 27, 2023
SUBJECT **MGT Consulting of America, LCC- Fee Study for Building Permit Fees for the Development Services Department**
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DSD is also planning to continue the efforts of communicating and updating through the following efforts:

- Final DRAFT Fee Study release on the DSD website, October 31, 2023
- Economic Development Committee Meeting, November 6, 2023
- Individual invitations with City Council members, November 2023
- American Institute of Architects, November 2023
- Dallas Independent School Districts, November 2023
- Hispanic/Black Contractors Association, November 2023
- Construction Contractors Association, November 2023
- Fire Contractors, November 2023
- Economic Development Committee Meeting, December 4, 2023
- Ordinance for City Council Approval, December 13, 2023
- Go Live, February 1, 2024

Should you have any questions please contact Andrew Espinoza, Director/Chief Building Official of Development Services at (214) 542-1227 or andres.espinoza@dallas.gov.



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COST OF SERVICES UPDATE FINDINGS AND RECOMMENDATIONS

CITY OF DALLAS, TEXAS

DEVELOPMENT SERVICES DEPARTMENT

Report

October 2023





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SECTION I. EXECUTIVE SUMMARY

INTRODUCTION

MGT of America Consulting, LLC (MGT) is pleased to present the City of Dallas Development Services Department (DEV) with this summary of findings of fee-related programs from Divisions within the Department. This analysis updates an original study conducted for the department in 2019. Cost models reflect the FY 2023-24 budgeted costs and staffing levels. Revenues and volumes are based on FY 2021-22, the most recent year with reliable data.

This report is the culmination of the past nine months of work between MGT and DSV management and staff. MGT would like to take this opportunity to acknowledge all City personnel who participated in this project for their efforts and coordination. Their responsiveness and interest in the outcome of this study contributed greatly to its success.

STUDY SCOPE AND OBJECTIVES

The study included a review of fee-for service activities within the following divisions:

- ❖ Building Inspection
- ❖ Engineering
- ❖ GIS
- ❖ Subdivision

The study was performed with the participation of representatives from each division. The primary goals of the study were to:

- Update the schedule of current fees and charges.
- Define what it costs the DSV Department to provide various fee-related services contained in the original 2019 cost analysis.
- Provide a cost analysis for a proposed fee structure for New Commercial Construction valuation tiers (Table A-III) and Commercial Construction - Remodel, Renovation, and Finish Out (Table B).
- The City of Dallas also requested a review and presentation of potential new residential and commercial user fees for services provided in the development community. Some of these new fees will have a detailed cost analysis performed after the department has collected volume and time estimate data through experience with the new fees, since the data required for a defensible cost analysis is not available at this time. Department recommendations are included in this report and identified where a detailed cost analysis was not performed.

- Identify service areas where the City might adjust fees based on the full cost of services and other economic or policy considerations.
- Develop revenue projections based on 100% cost recovery of fees.

The information summarized in this report addresses each of these issues and provides the department with the tools necessary to make informed decisions about any proposed residential and commercial fee adjustments and the resulting impact on revenues.

STUDY FINDINGS

The study's primary objective is to provide the Development Services Department's decision-makers with basic data needed for setting fees. This report details the full cost of services for time-based development services activities and presents proposed fees and projected revenues based on one hundred percent cost recovery. In some cases, the department has specific fee recommendations based on the market. These are identified in a separate section of the report and may differ from the 100% cost recovery amounts. A subsequent cost analysis will be developed to ensure that costs and pricing do not exceed 100% cost recovery amounts.

The exhibit on the following page displays the costs and revenues of each division into the following categories:

Column A, User Fee Costs – This study evaluated almost \$55 million in costs to provide development services within the City of Dallas. Of that total, \$50.1 million (or 90.4%) is related to user fee services that are the focus of this study.

Column B, Current Revenues – Based on fee levels in FY 21-22, the City generates fee related revenues of \$27,790,373 and is experiencing an overall 55% cost recovery level for the fees included in this analysis. Within each division, current cost recovery levels range from 3% for the GIS Division to 68% for Subdivision. The details of individual fees may be found in subsequent sections of this report.

Column C, Subsidy – Current fee levels for these divisions recover approximately 55% of full costs. The Building Inspections, Engineering, GIS, and Subdivision Divisions represent an opportunity for an updated and more focused cost recovery effort by the City for fee-related services.

Column D, Cost Recovery at 100% – It is estimated that by recovering the DSV fees at 100%, the City would generate a total annual revenue of \$49,961,082. This amount is slightly less (99.7% rounded to 100%) than the full cost as some divisions have not historically received revenue for a small handful of fee services that they provide. In addition, some services (Engineering) are provided to other departments (Planning and Urban Design).

Column E, Increased Revenue – Overall annual revenue would increase by \$22,171,984 if the City chose to charge their fees at 100% of the full cost and activity levels remained constant. It should be noted that the actual increase in revenues would be less, since the express plan review fee (fees not based on time

spent but set to charge customers a premium for expedited services) revenues are not considered in the analysis.

City of Dallas User Fee Cost & Revenue Analysis

User Fee Department	CURRENT				FEES AT 100% COST RECOVERY		
	(A) Costs, User Fee Services	(B) Current Revenue	(C) Current Subsidy	(D) Annual Revenue	(E) Increased (Decreased) Revenue		
Building Inspection	\$ 41,623,673	\$ 24,227,138 58%	\$ 17,396,535 42%	\$ 41,623,673 100%	\$ 17,396,535		
Engineering	\$ 5,823,111	\$ 2,268,294 39%	\$ 3,554,818 61%	\$ 5,677,326 97%	\$ 3,409,033		
GIS	\$ 786,100	\$ 22,150 3%	\$ 763,950 97%	\$ 786,100 100%	\$ 763,950		
Subdivision	\$ 1,873,983	\$ 1,271,517 68%	\$ 602,466 32%	\$ 1,873,983 100%	\$ 602,466		
Totals:	\$ 50,106,867	\$ 27,789,098 55%	\$ 22,317,769 45%	\$ 49,961,082 100%	\$ 22,171,984		

METHODOLOGY

A cost-of-service study is comprised of two basic elements:

- ❖ Hourly rates of staff providing the service.
- ❖ Time spent providing the service.

The product of the hourly rate calculation times the time spent yields the cost of providing the service.

HOURLY RATES

The hourly rate methodology used in this study builds indirect costs into DSV staff hourly salary and benefit rates to arrive at fully burdened hourly rates. Fully burdened hourly rates are a mechanism used to calculate the total cost of providing services. Total cost is generally recognized as the sum of the direct cost together with a proportionate share of allowable indirect costs. The proper identification of all costs (including labor, operating expense, department administration and citywide support) as “direct” or “indirect” is crucial to the determination of the total cost of providing services.

Direct costs are typically defined as those that can be identified specifically to a function or activity, including labor, third-party contractors, and possibly materials or supplies. Indirect costs are those that support more than one program area and are not easily identifiable to specific activities. Examples of indirect costs are departmental administrative and support staff, training and education time, public

counter and telephone time, some service and supply costs, and citywide overhead costs from outside of the division as identified in the City's cost allocation plan.

MGT's hourly rate calculation methodology includes the following:

Personnel Services Analysis – each staff classification within the division is analyzed in the study. The first burden factor is comprised of compensated absences such as vacation/holidays/sick leave days taken in a year's time. Staff classifications are then categorized as either direct (operational) or indirect (administrative or supervisory) labor. In some cases, a classification will have both direct and indirect duties. The total indirect portion of staff cost is incorporated into hourly overhead rates.

Indirect Cost Rate – a ratio of indirect cost to direct labor (salaries plus benefits) is established. There are three elements of indirect cost incorporated, including:

- ❖ Indirect Labor – includes compensated absences, administrative and supervisory staff costs.
- ❖ Other Operating Expenses – most services and supplies are included as a second layer of indirect cost. There are some service and supply expenses classified as “allowable direct”; these expenditures are not part of the indirect cost rate but will be included as directly supporting specific program areas.
- ❖ External Indirect Allocations – this represents citywide overhead (from the City's cost allocation plan). The DSV Department is made up of divisions in Enterprise Fund 150. The cost allocation charges are charged across this Fund. To distribute this budgeted cost allocation expense throughout the Fund, we have allocated this cost to all divisions based on their total budgeted expenditures.

Fully Burdened Hourly Rates – incorporates all the elements that comprise the hourly rates used in this cost analysis.

- ❖ Each direct or operational staff classification is listed, together with the average annual salary.
- ❖ The hourly salary rate is calculated by the taking annual salary and dividing by the projected available productive hours in a year.
- ❖ The benefit rate reflects the average benefit rate multiplied against the salary rate.
- ❖ The overhead rate is derived by multiplying the internal and external indirect cost rates against the salary plus benefit rates.

The total combines the salary, benefits, and overhead rates. This is the fully burdened rate for each staff classification.

TIME SPENT

The project team's first step identified staff time spent directly on each of the user fee activities. Each staff person involved in the user fee services identified time spent to complete each task associated with all user fee services. Annual volume statistics were also gathered to develop total annual workload

information. This information is provided in detailed user fee workbooks which will be provided to the City upon completion of the study.

FEE CALCULATIONS AND REVENUE PROJECTIONS

MGT was able to calculate the cost of providing each service using this information, both on a per-unit and total annual basis (per-unit cost multiplied by annual volume equals total annual cost). As mentioned above, costs were calculated by multiplying per-unit time estimates by the hourly labor rates; additional operating expenses directly associated with certain services were also included. User fee summaries by division can be seen in **Section II** of this report.

ECONOMIC & POLICY CONSIDERATIONS

Calculating the full cost of providing City services is a critical step in the process of establishing user fees and corresponding cost recovery levels. Although it is a crucial factor, other factors must also be given consideration. City decision-makers must also consider the effects that establishing fees for services will have on the individuals purchasing those services, as well as the entire community.

The following economic and policy issues help illustrate these considerations.

- ❖ It may be a desired policy to establish fees at a level that permits lower income groups to use services that they might not otherwise be able to afford.
- ❖ A consideration of community-wide benefit versus individual benefit might be of concern for certain services.
- ❖ In conjunction with the second point above, the issue of who is the service recipient versus the service driver should also be considered.
- ❖ The elasticity of demand is a factor in pricing certain City services; increasing the price of some services results in a reduction of demand for those services, and vice versa.
- ❖ Public sector agencies have a monopoly on providing certain services within their boundaries, such as development-related services. However, neighboring communities or the private sector may provide other services, such as recreation classes, and therefore demand for these services can be highly dependent on what else may be available at lower prices.

SECTION II. USER FEE SUMMARIES BY DIVISION

BUILDING INSPECTION DIVISION – COST ANALYSIS OVERVIEW

Building Inspection is a grouping of divisions within the Enterprise Fund. The Building Inspection division is responsible for the building permit processes such as plan review of buildings, construction projects, and other related fees.

The Building Inspection Division is comprised of the following budget units:

3141 - DSV EF Support - Building Official - DEV
3131 - DSV EF Administrative Services - DEV
3142 - Express Plan Review Team - DEV
3156 - Fire Engineers - DEV
3157 - Process Improvement Team - DEV
3162 - Permit Center - DEV
3163 - Development Review - DEV
3164 - Building Plan Review - DEV
3172 - Private Development - DEV
3171 - DSV EF Administration - DEV
3173 - Infrastructure Inspection - DEV
3151 - Administration - DEV
3152 - Northeast - DEV
3153 - Southwest - DEV
3154 - Northwest - DEV
3155 - Southeast - DEV
3133 - Scanning Services – DEV
3174 - Survey - DEV
3165 - Subdivision - DEV
3161 - Administration - DEV

COST RECOVERY SUMMARY

Based on the fees analyzed for the Building Inspection division, the City is recovering 58% of the costs of providing these services (excluding express plan review fees). The City may be over-recovering on some fees but under-recovering in other areas. For instance, the City of Dallas is only recovering 16% of the costs of providing Site Plan Review services and permitting. However, the City is recovering approximately 130% of the costs associated with non-premise advertisement fees such as Supergraphics fees.

Examining the cost calculations further, it should be noted that the City does not recover the full cost of providing services in some of the lower square footage and valuation ranges, but the recovery percentage grows alongside the increase in square footage or valuation, culminating with over-recoveries at the

highest range in each category. Also, the sign permit fees show a similar increase in recovery percentage as the ranges scale upwards. However, the full cost of providing these services remains the same regardless of square footage.

Infrastructure Inspection fees, Express Permit fees, and other fees where the price and total revenues are determined by an hourly rate set by policy and not based on cost were excluded from the cost analysis.

BUILDING INSPECTION DIVISION – RESTRUCTURED FEES

This fee structure analysis also includes adding several tiers of fees in two current fee tables. Below are the new and/or restructured fees that the department desires to be reviewed and implemented.

Specifically, department recommendations include a slight restructuring by adding new tiers and fees for two tables in the fee schedule. These are:

1. Table A-III – New Commercial Construction, and
2. Table B – Remodel, Renovation, and Finish Out

Table A-III is currently structured with the first tier covering values from \$0 to \$60,000. The proposed structure adds two tiers at the top of the Table. These new tiers are:

TABLE A-III: NEW COMMERCIAL CONSTRUCTION (VALUATION)	
\$0-2,000.00	NEW PROPOSED TIER
2,001-25,000	NEW PROPOSED TIER
25,001-60,000	NEW PROPOSED TIER
60,001 to 200,000	
200,001 to 900,000	
900,001 to 1,500,000	
1,500,001 to 2,500,000	
2,500,001 to 5,000,000	
5,000,001 to 10,000,000	
10,000,001 or greater	

In addition, the proposed fee schedule adds fees based on the number of trades inspections required as follows:

Number of Trades	Fee
1	\$125.00
2	\$250.00
3	\$375.00
4	\$500.00
5	\$625.00
6	\$750.00
7	\$875.00
8	\$1,000.00
9 or more	\$1,125.00

MGT calculated the proposed multipliers and add factors to this schedule. The fee per trade recommendations were developed by staff and will be analyzed with a cost analysis at a later date.

Table B is currently structured with the first tier covering values from \$0 to \$100,000. The proposed structure adds three tiers at the top of the Table. These new tiers are reflected below:

TABLE B: REMODEL, RENOVATION, FINISH-OUT (VALUATION)	
\$0-2,000	NEW PROPOSED TIER
2,001-25,000	NEW PROPOSED TIER
25,001-60,000	NEW PROPOSED TIER
60,001 to 100,000	NEW PROPOSED TIER
100,001 to 300,000	
300,001 to 500,000	
500,001 to 700,000	
700,001 to 900,000	
900,001 to 1,100,000	
1,100,001 to 2,500,000	
2,500,001 to 5,000,000	
5,000,001 to 10,000,000	
10,000,001 or greater	

In addition, the proposed fee schedule adds fees based on the number of trades inspections required as follows:

Number of Trades	Fee
1	\$125.00
2	\$250.00
3	\$375.00
4	\$500.00
5	\$625.00
6	\$750.00
7	\$875.00
8	\$1,000.00
9 or more	\$1,125.00

BUILDING AND ENGINEERING DIVISIONS – NEW FEES

The following list of fees represents approximately forty (40) NEW fees proposed with fee amounts detailed by fee type. There is currently insufficient data to analyze the cost of providing services related to some of these fees. However, the department proposes to evaluate these fees once a year’s worth of data is available to identify annual volumes and time taken by staff to provide fee-related services. Where data was available to conduct a cost analysis, those amounts are shown in the “Fees at 100% Cost Recovery” column in the following groups of fees:

Address Fees	Fees at 100% Cost Recovery	Department Recommended Fees
Address assignment/reassignment for all Suites	New Fee - No Cost Analysis	\$50.00 flat rate
Address assignment/reassignment for all Buildings on one site	New Fee - No Cost Analysis	\$100.00 flat rate
Address assignment/reassignment for all one-and-two family dwellings	New Fee - No Cost Analysis	\$50 flat rate

Arborist	Fees at 100% Cost Recovery	Department Recommended Fees
Tree Survey Review	New Fee - No Cost Analysis	\$100 per hour
Tree Survey Inspection	New Fee - No Cost Analysis	\$75 per hour
Tree Removal	\$3,647	\$550 flat rate
Conservation Easement Review	New Fee - No Cost Analysis	\$150 per hour

Building Fees	Fees at 100% Cost Recovery	Department Recommended Fees
Total building assignment/reassignment 0-5	New Fee - No Cost Analysis	\$100 per building flat rate
Total building assignment/reassignment 6-10	New Fee - No Cost Analysis	\$75.00 per building flat rate
Total building assignment/reassignment 11 or more	New Fee - No Cost Analysis	\$50.00 per building flat rate

Document Management and Processing Fees (Hard Copies Only)	Fees at 100% Cost Recovery	Department Recommended Fees
Residential One-and-Two Family Dwellings	New Fee - No Cost Analysis	\$15.00
All Minor Commercial Plan Review (Less than 10,000 square feet)	New Fee - No Cost Analysis	\$25.00
Complex Commercial Plan Review (Over 10,000 square feet)	New Fee - No Cost Analysis	\$50.00
Complex Commercial School Plan Review (Over 10,000 square feet)	New Fee - No Cost Analysis	\$100.00
All Stand Alone Trade Plan Reviews	New Fee - No Cost Analysis	\$25.00
All Site Plan Reviews	New Fee - No Cost Analysis	\$25.00

Engineering Fees	Fees at 100% Cost Recovery	Department Recommended Fees
Floodplain Miscellaneous Review	New Fee - No Cost Analysis	\$100.00 flat rate

Engineering - Surveyors	Fees at 100% Cost Recovery	Department Recommended Fees
Review Plats and Field Notes	Hourly Rates Calculated and Vary by Classification	\$100.00 per hour (1 Hour Min)

Inspection Fees	Fees at 100% Cost Recovery	Department Recommended Fees
Inspection Flat Rate for all CofO and Building Permits including Fire Inspections (Remodel, Finish Outs, Expansions, New Construction)	New Fee - No Cost Analysis	\$125 per inspection
Work without Permit Investigation Fee (In addition to 2x Penalty)	New Fee - No Cost Analysis	\$100.00 per hour per trade 1 hour minimum per trade

Plan Review Fees	Fees at 100% Cost Recovery	Department Recommended Fees
Conditional Approval Fee for Partial Permits (Processing Fee)	\$169.00	\$250.00
Permit Extension (after Permit issue)	New Fee - No Cost Analysis	\$200.00
Inspection Scheduling Fee (Free Online)	\$8.00	\$5.00
Temporary Residential Certificate of Occupancy	\$68	\$250.00
Temporary Residential Certificate of Occupancy Extension	\$68	\$125.00
Residential Certificate of Occupancy Move in pending full Certificate of Occupancy	\$68	\$500.00
Technology Fee for all permits	Detailed Cost Analysis is found in the next section of the report	\$15.00
Notary Fee	\$16	\$5.00
Code Modification Requests (Alternate Means Methods)	No Cost Analysis - Data Incomplete	\$300.00
Resubmittals (After Permit has been issued all trades (excluding fire alarm/sprinklers)	New Fee - No Cost Analysis	100.00 per hour per trade
Revisions (To correct plan review denial comments) 1st revision is included in permit fee all others and all trades (excluding fire alarm/sprinklers)	New Fee - No Cost Analysis	100.00 per hour per trade
Any additional miscellaneous plan review	New Fee - No Cost Analysis	100.00 per hour per trade
Certificate of Occupancy for Dance Halls	New Fee - No Cost Analysis	\$1,000.00
Certificate of Occupancy for Sexually Oriented Business	New Fee - No Cost Analysis	\$1,000.00

Traffic Fees	Fees at 100% Cost Recovery	Department Recommended Fees
Traffic Impact Analysis (TIA) Initial Review	New Fee - No Cost Analysis	\$1,000 flat rate
Traffic Impact Analysis (TIA) all subsequent reviews	New Fee - No Cost Analysis	\$100.00 per hour

FINAL DRAFT

Zoning Review	Fees at 100% Cost Recovery	Department Recommended Fees
Parking agreement Terminations	\$148.00 per hour (1 Hour Min)	\$100.00 per hour (1 Hour Min)
Parking Agreement Amendments	\$148.00 per hour (1 Hour Min)	\$100.00 per hour (1 Hour Min)
Access Easement Agreements	\$148.00 per hour (1 Hour Min)	\$100.00 per hour (1 Hour Min)
Legal Build Site Determinations	\$148.00 per hour (1 Hour Min)	\$100.00 per hour (1 Hour Min)
Licensing Verification Request from DPD	\$148.00 per hour (1 Hour Min)	\$50.00 per hour (1 Hour Min)
DSD Customer consultations longer than 20 minutes all others	New Fee - No Cost Analysis	\$100.00 per hour (1 Hour Min)
Research for Community Prosecution/Service Request	New Fee - No Cost Analysis	\$50.00 per hour (1 Hour Min)
Research (For Other City Departments)/Service Request	\$148.00 per hour (1 Hour Min)	\$50.00 per hour (1 Hour Min)
Research Fee	New Fee - No Cost Analysis	\$100.00 per hour (1 Hour Min)
Land Development Address Change (per address)	New Fee - No Cost Analysis	\$100.00 per hour (1 Hour Min)
Address Request (per address)	New Fee - No Cost Analysis	\$100.00 per hour (1 Hour Min)

Zoning Fee	Fees at 100% Cost Recovery	Department Recommended Fees
Request for Zoning Interpretation	New Fee - No Cost Analysis	\$500.00 flat rate

TECHNOLOGY FEE

Finally, the department desires to implement a technology fee that would be assessed on all permit fees. The current department recommendation is an additional \$15 assessed per permit. The comparative survey conducted with peer cities in Texas identified three cities that charge a technology fee. Fort Worth charges a flat \$15 per permit fee. The other two cities that charge a technology fee (Austin and San Antonio) structure their fees on a percentage basis (4% and 3% of the permit fee, respectively).

The predominant number of local governments that charge a technology fee assess it on a percentage of the permit fee basis. However, a flat fee is also charged in some localities. One factor to consider in deciding on a flat or percentage-based fee structure is that smaller projects will pay a proportionately larger percentage of the technology cost than larger projects if the fee is a flat fee regardless of permit cost.

MGT presents the full cost analysis of a permit fee surcharge based on a percentage in the table on the following page. However, if the City of Dallas desires to charge a flat fee of \$15, it will be in line with what the City of Fort Worth charges. A \$15 fee would recover approximately 20% of the full cost of related technology expenses assuming annual volumes are approximately 96,835 (FY 2022 verified data):

Technology Fee - Flat Per Permit

<u>Total Technology Cost</u>	<u>Number of Permits</u>	<u>Cost Per Permit</u>
\$ 7,166,370	96,835	\$ 74.01
Flat Fee		\$ 15.00
Percentage of Full Cost Recovery		20%

A 3.8% Technology Surcharge would also recover approximately 20% of the full technology cost:

Technology Fee - Percentage of Permit Fee

<u>Total Technology Cost</u>	<u>Total Revenue</u>
\$ 7,166,370	37,455,779
Percentage Fee at Full Cost Recovery	19.1%
Percentage Fee @20% Cost Recovery	3.83%

The following table summarizes those costs and calculates a projected technology surcharge percentage: **19.1%**. The 19.1% is calculated by dividing the annual projected costs (\$7,166,370) identified by department staff into the total revenues provided by staff for the 2021-22 fiscal year. This revenue amount is consistent with the revenue and annual volume data provided for the cost analysis.

Technology Surcharge City of Dallas

Description	Cost/Item	Qty	Total Cost	Useful Life (in years)	Annual Dvl Related Cost
System Maintenance	\$ 14,339,038.04	2	\$ 16,584,174	2	\$ 3,584,244
* Accela Annual Cost	\$ 9,000,000.00	1	\$ 9,000,000	5	\$ 1,800,000
* Posse Annual Cost	\$ 2,005,570.00	1	\$ 2,005,570	3	\$ 668,523
* Pdox	\$ 3,333,468.04	1	\$ 3,333,468	5	\$ 666,694
* Avolve Software / SHI Government Solutions	\$ 2,245,136.00	1	\$ 2,245,136	5	\$ 449,027
System Upgrades	\$ 2,423,000.00	2	\$ 2,423,000	2	\$ 1,211,500
Gartner	\$ 2,423,000.00	1	\$ 2,423,000	2	\$ 1,211,500
Licenses	\$ 456.07	2	\$ 112,500	2	\$ 112,500
* Microsoft	\$ 380.07	286	\$ 108,700	1	\$ 108,700
* Blue Beam	\$ 76.00	50	\$ 3,800	1	\$ 3,800
Digital	\$ 500,703.80	2	\$ 500,704	2	\$ 100,141
MEI Mail Services	\$500,703.80	1	\$ 500,704	5	\$ 100,141
Equipment	\$ 144,804.67	141	\$ 1,266,922	2	\$ 1,266,922
* Plot Printer	\$ 131,631.27	1	\$ 131,631	1	\$ 131,631
* Laptops	\$ 2,617.69	169	\$ 442,390	1	\$ 442,390
* Printers	\$ 5,109.00	30	\$ 153,270	1	\$ 153,270
* Monitors	\$ 242.36	614	\$ 148,809	1	\$ 148,809
* Desktops	\$ 1,425.49	138	\$ 196,718	1	\$ 196,718
* Servers	\$ 3,078.86	31	\$ 95,445	1	\$ 95,445
* POS Stations	\$ 700.00	7	\$ 4,900	1	\$ 4,900
* Scanners	\$5,860.00	16	\$ 93,760	1	\$ 93,760
					\$ 7,166,370

Avg Annual Permit Revenue

\$ 37,455,778.78

Technology Surcharge

19.1%

BUILDING INSPECTION DIVISION – COST ANALYSIS BY FEE ANALYZED

The following ten pages detail the costs of individual building inspection fees analyzed in this study:

FINAL DRAFT

SECTION II.
USER FEE SUMMARIES BY DIVISION

City of Dallas

Development Services - Building Inspection

2024

Ord	Service Name	Annual Volume	Current						Recommendations				
			Per Unit			Annual			Per Unit		Annual		
			Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
2	Site Plan Review	523	\$ 370	\$ 2,325	16%	\$ 1,216,228	\$ 193,264	\$ 1,022,964	100%	\$ 2,325	\$ 1,216,228	\$ 1,022,964	\$ -
3	Plan Review	11,258	\$ 198	\$ 776	26%	\$ 8,731,931	\$ 2,227,618	\$ 6,504,313	100%	\$ 776	\$ 8,731,931	\$ 6,504,313	\$ -
4	PD/SUP Deed Restriction Surcharge	13,870	\$ 32	\$ 25	125%	\$ 349,800	\$ 438,698	\$ (88,898)	100%	\$ 25	\$ 349,800	\$ (88,898)	\$ -
5	Fire Sprinkler Plan	797	\$ 364	\$ 676	54%	\$ 538,822	\$ 290,101	\$ 248,721	100%	\$ 676	\$ 538,822	\$ 248,721	\$ -
6	Demolition	1,122	\$ 197	\$ 206	96%	\$ 230,925	\$ 220,699	\$ 10,226	100%	\$ 206	\$ 230,925	\$ 10,226	\$ -
8	Excavation	65	\$ 113	\$ 3,207	4%	\$ 208,434	\$ 7,325	\$ 201,109	100%	\$ 3,207	\$ 208,434	\$ 201,109	\$ -
9	Certificate of Occupancy	5,378	\$ 215	\$ 750	29%	\$ 4,035,363	\$ 1,156,270	\$ 2,879,093	100%	\$ 750	\$ 4,035,363	\$ 2,879,093	\$ -
10	Temporary Certificate of Occupancy	751	\$ 30	\$ 248	12%	\$ 186,227	\$ 22,500	\$ 163,727	100%	\$ 248	\$ 186,227	\$ 163,727	\$ -
13	Sidewalk Waiver	199	\$ 208	\$ 694	30%	\$ 138,205	\$ 41,392	\$ 96,813	100%	\$ 694	\$ 138,205	\$ 96,813	\$ -
14	Plan Check Addendum	821	\$ 26	\$ 1,085	2%	\$ 891,119	\$ 21,224	\$ 869,895	100%	\$ 1,085	\$ 891,119	\$ 869,895	\$ -
16	Development Impact	10	\$ 500	\$ 4,579	11%	\$ 45,790	\$ 5,000	\$ 40,790	100%	\$ 4,579	\$ 45,790	\$ 40,790	\$ -
19	Determination Letter	100	\$ 6	\$ 435	1%	\$ 43,459	\$ 600	\$ 42,859	100%	\$ 435	\$ 43,459	\$ 42,859	\$ -
20	Postage & Handling	1,025	\$ 2	\$ 64	3%	\$ 65,188	\$ 2,050	\$ 63,138	100%	\$ 64	\$ 65,188	\$ 63,138	\$ -
21	Record Change	1,150	\$ 31	\$ 522	6%	\$ 600,732	\$ 35,510	\$ 565,222	100%	\$ 522	\$ 600,732	\$ 565,222	\$ -
22	Refund Processing	125	\$ 776	\$ 117	664%	\$ 14,609	\$ 96,976	\$ (82,367)	100%	\$ 117	\$ 14,609	\$ (82,367)	\$ -

Ord	Service Name	Annual Volume	Current						Recommendations				
			Per Unit			Annual			Per Unit		Annual		
			Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
23	NSF Check	1	\$ 25	\$ 3,856	1%	\$ 3,856	\$ 25	\$ 3,831	100%	\$ 3,856	\$ 3,856	\$ 3,831	\$ -
24	Early Release of Master Permit	1	\$ 14,100	\$ 98,425	14%	\$ 98,425	\$ 14,100	\$ 84,325	100%	\$ 98,425	\$ 98,425	\$ 84,325	\$ -
25	Zoning Verification	900	\$ 107	\$ 397	27%	\$ 357,502	\$ 96,060	\$ 261,442	100%	\$ 397	\$ 357,502	\$ 261,442	\$ -
26	Moving Fee	7	\$ 223	\$ 150	149%	\$ 1,049	\$ 1,560	\$ (511)	100%	\$ 150	\$ 1,049	\$ (511)	\$ -
28	Appeal to Building Inspection Board	170	\$ 600	\$ 713	84%	\$ 121,223	\$ 102,000	\$ 19,223	100%	\$ 713	\$ 121,223	\$ 19,223	\$ -
29	TABLE A-I: NEW SINGLE-FAMILY DWELLING CONSTRUCTION (Sq. Ft.)	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
30	0 to 700 square feet	10	\$ 100	\$ 750	13%	\$ 7,249	\$ 967	\$ 6,282	100%	\$ 750	\$ 7,249	\$ 6,282	\$ -
31	701-2,350 square feet	1,201	\$ 573	\$ 1,113	51%	\$ 1,336,743	\$ 687,688	\$ 649,056	100%	\$ 1,113	\$ 1,336,743	\$ 649,056	\$ -
32	2,351 to 10,500 square feet	1,986	\$ 927	\$ 1,208	77%	\$ 2,399,059	\$ 1,841,866	\$ 557,193	100%	\$ 1,208	\$ 2,399,059	\$ 557,193	\$ -
33	10,501 square feet or greater	52	\$ 2,354	\$ 1,286	183%	\$ 66,302	\$ 121,377	\$ (55,075)	100%	\$ 1,286	\$ 66,302	\$ (55,075)	\$ -
35	TABLE A-II: NEW MULTI-FAMILY DWELLING CONSTRUCTION	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
36	New Multi-Family (per dwelling)	180	\$ 225	\$ 2,705	8%	\$ 486,898	\$ 40,500	\$ 446,398	100%	\$ 2,705	\$ 486,898	\$ 446,398	\$ -

Ord	Service Name	Annual Volume	Current						Recommendations					
			Per Unit			Annual			Per Unit		Annual			
			Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy	
37	TABLE A-III: NEW COMMERCIAL CONSTRUCTION (VALUATION)	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	-
37.1	\$0-\$2,000.00	15	\$ 100	\$ 31	324%	\$ 463	\$ 1,500	\$ (1,037)	100%	\$ 31	\$ 463	\$ (1,037)	\$ -	-
37.2	\$2,001.00-\$25,000.00	15	\$ 100	\$ 355	28%	\$ 5,326	\$ 1,500	\$ 3,826	100%	\$ 355	\$ 5,326	\$ 3,826	\$ -	-
38	\$25,001.00-\$60,000.00	15	\$ 100	\$ 784	13%	\$ 11,756	\$ 1,500	\$ 10,256	100%	\$ 784	\$ 11,756	\$ 10,256	\$ -	-
39	60,001 to 200,000	10	\$ 572	\$ 1,011	57%	\$ 10,109	\$ 5,718	\$ 4,391	100%	\$ 1,011	\$ 10,109	\$ 4,391	\$ -	-
40	200,001 to 900,000	51	\$ 1,267	\$ 2,010	63%	\$ 101,822	\$ 64,185	\$ 37,638	100%	\$ 2,010	\$ 101,822	\$ 37,638	\$ -	-
41	900,001 to 1,500,000	37	\$ 4,007	\$ 3,665	109%	\$ 136,080	\$ 148,753	\$ (12,673)	100%	\$ 3,665	\$ 136,080	\$ (12,673)	\$ -	-
42	1,500,001 to 2,500,000	13	\$ 5,725	\$ 4,005	143%	\$ 53,070	\$ 75,850	\$ (22,780)	100%	\$ 4,005	\$ 53,070	\$ (22,780)	\$ -	-
43	2,500,001 to 5,000,000	18	\$ 7,922	\$ 6,493	122%	\$ 115,248	\$ 140,607	\$ (25,359)	100%	\$ 6,493	\$ 115,248	\$ (25,359)	\$ -	-
44	5,000,001 to 10,000,000	8	\$ 11,465	\$ 9,925	116%	\$ 81,882	\$ 94,586	\$ (12,704)	100%	\$ 9,925	\$ 81,882	\$ (12,704)	\$ -	-
45	10,000,001 or greater	33	\$ 16,647	\$ 26,574	63%	\$ 886,893	\$ 555,594	\$ 331,299	100%	\$ 26,574	\$ 886,893	\$ 331,299	\$ -	-

Ord	Service Name	Annual Volume	Current						Recommendations					
			Per Unit			Annual			Per Unit		Annual			
			Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy	
47	TABLE B: REMODEL, RENOVATION, FINISH-OUT (VALUATION)	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
47.1	\$0-\$2,000.00	4,349	\$ 100	\$ 132	76%	\$ 573,908	\$ 434,875	\$ 139,033	100%	\$ 132	\$ 573,908	\$ 139,033	\$ -	\$ -
47.2	\$2,001.00-\$25,000.00	4,349	\$ 100	\$ 287	35%	\$ 1,247,961	\$ 434,875	\$ 813,086	100%	\$ 287	\$ 1,247,961	\$ 813,086	\$ -	\$ -
47.3	\$25,001.00-\$60,000.00	4,349	\$ 100	\$ 518	19%	\$ 2,250,670	\$ 434,875	\$ 1,815,795	100%	\$ 518	\$ 2,250,670	\$ 1,815,795	\$ -	\$ -
48	60,001 to 100,000	4,349	\$ 100	\$ 800	13%	\$ 3,476,942	\$ 434,875	\$ 3,042,067	100%	\$ 800	\$ 3,476,942	\$ 3,042,067	\$ -	\$ -
49	100,001 to 300,000	597	\$ 966	\$ 1,479	65%	\$ 883,517	\$ 576,795	\$ 306,721	100%	\$ 1,479	\$ 883,517	\$ 306,721	\$ -	\$ -
50	300,001 to 500,000	211	\$ 2,870	\$ 2,764	104%	\$ 582,114	\$ 604,424	\$ (22,310)	100%	\$ 2,764	\$ 582,114	\$ (22,310)	\$ -	\$ -
51	500,001 to 700,000	75	\$ 4,753	\$ 3,440	138%	\$ 257,392	\$ 355,646	\$ (98,254)	100%	\$ 3,440	\$ 257,392	\$ (98,254)	\$ -	\$ -
52	700,001 to 900,000	81	\$ 6,610	\$ 4,673	141%	\$ 378,508	\$ 535,370	\$ (156,862)	100%	\$ 4,673	\$ 378,508	\$ (156,862)	\$ -	\$ -
53	900,001 to 1,100,000	31	\$ 8,441	\$ 6,145	137%	\$ 192,029	\$ 263,766	\$ (71,737)	100%	\$ 6,145	\$ 192,029	\$ (71,737)	\$ -	\$ -
54	1,100,001 to 2,500,000	88	\$ 10,248	\$ 7,588	135%	\$ 664,885	\$ 898,017	\$ (233,132)	100%	\$ 7,588	\$ 664,885	\$ (233,132)	\$ -	\$ -
55	2,500,001 to 5,000,000	45	\$ 22,700	\$ 12,096	188%	\$ 538,265	\$ 1,010,150	\$ (471,886)	100%	\$ 12,096	\$ 538,265	\$ (471,886)	\$ -	\$ -
56	5,000,001 to 10,000,000	22	\$ 44,621	\$ 21,463	208%	\$ 477,554	\$ 992,817	\$ (515,264)	100%	\$ 21,463	\$ 477,554	\$ (515,264)	\$ -	\$ -
57	10,000,001 or greater	13	\$ 87,826	\$ 43,065	204%	\$ 538,311	\$ 1,097,825	\$ (559,514)	100%	\$ 43,065	\$ 538,311	\$ (559,514)	\$ -	\$ -
58	ALTERATIONS OR REPAIRS OF SINGLE-FAMILY AND DUPLEX STRUCTURES	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
59	Permit Fee (per dwelling)	13,265	\$ 125	\$ 180	69%	\$ 2,389,226	\$ 1,658,063	\$ 731,163	100%	\$ 180	\$ 2,389,226	\$ 731,163	\$ -	\$ -

Ord	Service Name	Annual Volume	Current						Recommendations					
			Per Unit			Annual			Per Unit		Annual			
			Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy	
60	SIGN FEES	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
61	20 sq ft or less	509	\$ 45	\$ 281	16%	\$ 143,123	\$ 22,905	\$ 120,218	100%	\$ 281	\$ 143,123	\$ 120,218	\$ -	\$ -
62	21 to 50 square feet	982	\$ 81	\$ 281	29%	\$ 276,123	\$ 79,542	\$ 196,581	100%	\$ 281	\$ 276,123	\$ 196,581	\$ -	\$ -
63	51 to 100 square feet	545	\$ 110	\$ 281	39%	\$ 153,246	\$ 59,950	\$ 93,296	100%	\$ 281	\$ 153,246	\$ 93,296	\$ -	\$ -
64	101 to 200 square feet	247	\$ 136	\$ 281	48%	\$ 69,453	\$ 33,592	\$ 35,861	100%	\$ 281	\$ 69,453	\$ 35,861	\$ -	\$ -
65	201 to 300 square feet	64	\$ 188	\$ 281	67%	\$ 17,996	\$ 12,032	\$ 5,964	100%	\$ 281	\$ 17,996	\$ 5,964	\$ -	\$ -
66	301 to 400 square feet	22	\$ 216	\$ 281	77%	\$ 6,186	\$ 4,752	\$ 1,434	100%	\$ 281	\$ 6,186	\$ 1,434	\$ -	\$ -
67	401 to 500 square feet	11	\$ 242	\$ 281	86%	\$ 3,093	\$ 2,662	\$ 431	100%	\$ 281	\$ 3,093	\$ 431	\$ -	\$ -
68	501 to 700 square feet	14	\$ 268	\$ 281	95%	\$ 3,937	\$ 3,752	\$ 185	100%	\$ 281	\$ 3,937	\$ 185	\$ -	\$ -
69	701 to 900 square feet	7	\$ 322	\$ 281	115%	\$ 1,968	\$ 2,254	\$ (286)	100%	\$ 281	\$ 1,968	\$ (286)	\$ -	\$ -
70	901 square feet or greater	15	\$ 374	\$ 281	133%	\$ 4,218	\$ 5,610	\$ (1,392)	100%	\$ 281	\$ 4,218	\$ (1,392)	\$ -	\$ -
71	Sign Plan Review	457	\$ 75	\$ 281	27%	\$ 128,501	\$ 34,275	\$ 94,226	100%	\$ 281	\$ 128,501	\$ 94,226	\$ -	\$ -

Ord	Service Name	Annual Volume	Current						Recommendations					
			Per Unit			Annual			Per Unit		Annual			
			Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy	
72	SIGN FEES - NON-PREMISE	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
73	20 sq ft or less	-	\$ 48	\$ 281	17%	\$ -	\$ -	\$ -	-	FEES ARE NOT ANALYZED AND SET BASED ON TIME SPENT				
74	21 to 50 square feet	-	\$ 84	\$ 281	30%	\$ -	\$ -	\$ -	-	FEES ARE NOT ANALYZED AND SET BASED ON TIME SPENT				
75	51 to 100 square feet	-	\$ 216	\$ 281	77%	\$ -	\$ -	\$ -	-	FEES ARE NOT ANALYZED AND SET BASED ON TIME SPENT				
76	101 to 200 square feet	-	\$ 242	\$ 340	71%	\$ -	\$ -	\$ -	-	FEES ARE NOT ANALYZED AND SET BASED ON TIME SPENT				
77	201 to 300 square feet	-	\$ 294	\$ 419	70%	\$ -	\$ -	\$ -	-	FEES ARE NOT ANALYZED AND SET BASED ON TIME SPENT				
78	301 to 400 square feet	-	\$ 324	\$ 452	72%	\$ -	\$ -	\$ -	-	FEES ARE NOT ANALYZED AND SET BASED ON TIME SPENT				
79	401 to 500 square feet	-	\$ 350	\$ 485	72%	\$ -	\$ -	\$ -	-	FEES ARE NOT ANALYZED AND SET BASED ON TIME SPENT				
80	501 to 700 square feet	-	\$ 376	\$ 528	71%	\$ -	\$ -	\$ -	-	FEES ARE NOT ANALYZED AND SET BASED ON TIME SPENT				
80.1	Annual Registration Fee - Digital	45	\$ 2,000	\$ 2,807	71%	\$ 126,306	\$ 90,000	\$ 36,306	100%	\$ 2,807	\$ 126,306	\$ 36,306	\$ -	\$ -
80.2	Annual Registration Fee - Static	638	\$ 65	\$ 116	56%	\$ 73,789	\$ 41,470	\$ 32,319	100%	\$ 116	\$ 73,789	\$ 32,319	\$ -	\$ -
80.3	Supergraphics	926,690	\$ 0.10	\$ 0.08	130%	\$ 71,016	\$ 92,669	\$ (21,653)	100%	\$ 0	\$ 71,016	\$ (21,653)	\$ -	\$ -
80.4	Location Permit	1	\$ 5,000	\$ 6,879	73%	\$ 6,879	\$ 5,000	\$ 1,879	100%	\$ 6,879	\$ 6,879	\$ 1,879	\$ -	\$ -
80.5	Certificate of Appropriateness	54	\$ 345	\$ 395	87%	\$ 21,314	\$ 18,630	\$ 2,684	100%	\$ 395	\$ 21,314	\$ 2,684	\$ -	\$ -

Ord #	Service Name	Annual Volume	Current						Recommendations					
			Per Unit			Annual			Per Unit		Annual			
			Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy	
81	PREDEVELOPMENT MEETING FEES	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
82	25,000 square feet or less	47	\$ 250	\$ 1,310	19%	\$ 61,575	\$ 11,750	\$ 49,825	100%	\$ 1,310	\$ 61,575	\$ 49,825	\$ -	\$ -
83	25,001 to 50,000 square feet	38	\$ 500	\$ 1,310	38%	\$ 49,784	\$ 19,000	\$ 30,784	100%	\$ 1,310	\$ 49,784	\$ 30,784	\$ -	\$ -
84	Greater than 50,000 square feet	162	\$ 750	\$ 1,310	57%	\$ 212,236	\$ 121,500	\$ 90,736	100%	\$ 1,310	\$ 212,236	\$ 90,736	\$ -	\$ -
103	CONTRACTOR REGISTRATION (TRADE)	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
104	Electrical	1	\$ 160	\$ 15,434	1%	\$ 15,434	\$ 160	\$ 15,274	100%	\$ 15,434	\$ 15,434	\$ 15,274	\$ -	\$ -
105	Electrical Sign	1	\$ 5,120	\$ 19,753	26%	\$ 19,753	\$ 5,120	\$ 14,633	100%	\$ 19,753	\$ 19,753	\$ 14,633	\$ -	\$ -
106	Master Electrician/Electrical License	1	\$ 166,520	\$ 7,663	2173%	\$ 7,663	\$ 166,520	\$ (158,857)	100%	\$ 7,663	\$ 7,663	\$ (158,857)	\$ -	\$ -
109	Residential Specialist Electrician	1	\$ -	\$ 7,643	0%	\$ 7,643	\$ -	\$ 7,643	100%	\$ 7,643	\$ 7,643	\$ 7,643	\$ -	\$ -
110	Moving Contractor	1	\$ 780	\$ 7,643	10%	\$ 7,643	\$ 780	\$ 6,863	100%	\$ 7,643	\$ 7,643	\$ 6,863	\$ -	\$ -
111	Backflow Prevention	1	\$ 22,800	\$ 38,147	60%	\$ 38,147	\$ 22,800	\$ 15,347	100%	\$ 38,147	\$ 38,147	\$ 15,347	\$ -	\$ -
112	Other Trade Contractors	1	\$ 1,012,081	\$ 38,147	2653%	\$ 38,147	\$ 1,012,081	\$ (973,934)	100%	\$ 38,147	\$ 38,147	\$ (973,934)	\$ -	\$ -
113	Revise Contractor Registration	1	\$ 30	\$ 19,093	0%	\$ 19,093	\$ 30	\$ 19,063	100%	\$ 19,093	\$ 19,093	\$ 19,063	\$ -	\$ -

Ord	Service Name	Current							Recommendations					
		Annual Volume	Per Unit			Annual			Per Unit		Annual			
			Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Lev	Annual Revenue	Increased Revenue	Recommended Subsidy	
114	INSPECTION SERVICES	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
115	Back Flow Prevention	2,510	\$ 17	\$ 80	21%	\$ 199,984	\$ 42,765	\$ 157,219	100%	\$ 80	\$ 199,984	\$ 157,219	\$ -	\$ -
116	Customer Service	6,581	\$ 17	\$ 36	47%	\$ 237,392	\$ 111,375	\$ 126,017	100%	\$ 36	\$ 237,392	\$ 126,017	\$ -	\$ -
117	Same-day Inspection	159	\$ 1,036	\$ 1,437	72%	\$ 228,428	\$ 164,790	\$ 63,638	100%	\$ 1,437	\$ 228,428	\$ 63,638	\$ -	\$ -
118	After-hours Inspection	1	\$ 1,606,011	\$ 52,723	3046%	\$ 52,723	\$ 1,606,011	\$ (1,553,288)	100%	\$ 52,723	\$ 52,723	\$ (1,553,288)	\$ -	\$ -
119	After-hours Utility Release	1	\$ 650	\$ 37,906	2%	\$ 37,906	\$ 650	\$ 37,256	100%	\$ 37,906	\$ 37,906	\$ 37,256	\$ -	\$ -
120	Unauthorized Concealment Fee	1	\$ 361,800	\$ 338,103	107%	\$ 338,103	\$ 361,800	\$ (23,697)	100%	\$ 338,103	\$ 338,103	\$ (23,697)	\$ -	\$ -
121	Re-inspection	1	\$ 1,582,575	\$ 44,622	3547%	\$ 44,622	\$ 1,582,575	\$ (1,537,953)	100%	\$ 44,622	\$ 44,622	\$ (1,537,953)	\$ -	\$ -
122	Tree Survey Inspection (Hourly Rate)	1	\$ -	\$ 135	0%	\$ 135	\$ -	\$ 135	100%	\$ 135	\$ 135	\$ 135	\$ -	\$ -
134	NEW FEES	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
136	Parking agreement Terminations	40	\$ -	\$ 148	0%	\$ 5,908	\$ -	\$ 5,908	100%	\$ 148	\$ 5,908	\$ 5,908	\$ -	\$ -
137	Parking Agreement Amendments	40	\$ -	\$ 148	0%	\$ 5,908	\$ -	\$ 5,908	100%	\$ 148	\$ 5,908	\$ 5,908	\$ -	\$ -
138	Access Easement Agreements	80	\$ -	\$ 148	0%	\$ 11,817	\$ -	\$ 11,817	100%	\$ 148	\$ 11,817	\$ 11,817	\$ -	\$ -
139	Legal Build Site Determinations	1,200	\$ -	\$ 148	0%	\$ 177,252	\$ -	\$ 177,252	100%	\$ 148	\$ 177,252	\$ 177,252	\$ -	\$ -
140	Licensing Verification Request from DPD	25	\$ -	\$ 148	0%	\$ 3,693	\$ -	\$ 3,693	100%	\$ 148	\$ 3,693	\$ 3,693	\$ -	\$ -
141	Consultations longer than 20 minutes	10,000	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
142	Research for other Departments	500	\$ -	\$ 148	0%	\$ 73,855	\$ -	\$ 73,855	100%	\$ 148	\$ 73,855	\$ 73,855	\$ -	\$ -
143	Special Events Review	300	\$ -	\$ 189	0%	\$ 56,741	\$ -	\$ 56,741	100%	\$ 189	\$ 56,741	\$ 56,741	\$ -	\$ -

Ord	Service Name	Annual Volume	Current						Recommendations					
			Per Unit			Annual			Per Unit		Annual			
			Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy	
134	NEW FEES	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
145	Conditional Approval Fee for Partial Permits (Processing Fee)	30	\$ -	\$ 169	0%	\$ 5,059	\$ -	\$ 5,059	100%	\$ 169	\$ 5,059	\$ 5,059	\$ -	\$ -
146	RSVP Fees (Rapid Single Family VIP Program)	360	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
147	Permit Extension (after Permit issue)	50	\$ -	\$ 135	0%	\$ 6,762	\$ -	\$ 6,762	100%	\$ 135	\$ 6,762	\$ 6,762	\$ -	\$ -
148	Inspection Scheduling Fee (Free Online)	12,000	\$ -	\$ 8	0%	\$ 91,849	\$ -	\$ 91,849	100%	\$ 8	\$ 91,849	\$ 91,849	\$ -	\$ -
149	Permit Hard Copy Processing Fee (Free Online)	3,224	\$ -	\$ 2	0%	\$ 4,935	\$ -	\$ 4,935	100%	\$ 2	\$ 4,935	\$ 4,935	\$ -	\$ -
150	Temporary Residential Certificate of Occupancy	1	\$ -	\$ 68	0%	\$ 68	\$ -	\$ 68	100%	\$ 68	\$ 68	\$ 68	\$ -	\$ -
151	Temporary Residential Certificate of Occupancy Extension	1	\$ -	\$ 68	0%	\$ 68	\$ -	\$ 68	100%	\$ 68	\$ 68	\$ 68	\$ -	\$ -
152	Residential Certificate of Occupancy Move in without Certificate of Occupancy	1	\$ -	\$ 68	0%	\$ 68	\$ -	\$ 68	100%	\$ 68	\$ 68	\$ 68	\$ -	\$ -
153	Technology Fee for all permits	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
154	Notary Fee	100	\$ -	\$ 16	0%	\$ 1,572	\$ -	\$ 1,572	100%	\$ 16	\$ 1,572	\$ 1,572	\$ -	\$ -
155	Code Modification Requests (Alternate Means Appeal)	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
156	Commercial Certificate of Occupancy Move in without Certificate of Occupancy	1	\$ -	\$ 68	0%	\$ 68	\$ -	\$ 68	100%	\$ 68	\$ 68	\$ 68	\$ -	\$ -

ID	Service Name	Current							Recommendations					
		Annual Volume	Per Unit		Annual			Per Unit		Annual				
			Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy	
157	OTHER MISC CATEGORIES	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
158	Noise Ordinance Waiver	146	\$ -	\$ 89	0%	\$ 13,065	\$ -	\$ 13,065	100%	\$ 89	\$ 13,065	\$ 13,065	\$ -	\$ -
159	Project Mgmt Fee - DISD / High profile projects	150	\$ -	\$ 3	0%	\$ 447	\$ -	\$ 447	100%	\$ 3	\$ 447	\$ 447	\$ -	\$ -
160	Landscaping / Arborist Inspections	325	\$ -	\$ 135	0%	\$ 43,791	\$ -	\$ 43,791	100%	\$ 135	\$ 43,791	\$ 43,791	\$ -	\$ -
161	Tree Removal Permit Fee	1	\$ -	\$ 3,647	0%	\$ 3,647	\$ -	\$ 3,647	100%	\$ 3,647	\$ 3,647	\$ 3,647	\$ -	\$ -
162	Automatic re-inspection fees for failed inspections	5,200	\$ -	\$ 68	0%	\$ 351,627	\$ -	\$ 351,627	100%	\$ 68	\$ 351,627	\$ 351,627	\$ -	\$ -
162.1	Other Activities	1	\$ -	\$ 2,822,116	0%	\$ 2,822,116	\$ -	\$ 2,822,116	0%	\$ -	\$ -	\$ -	\$ -	\$ 2,822,116
	Total User Fees					\$41,623,673	\$24,227,138	\$17,396,535		\$41,623,673	\$17,396,535	\$0		
	% of Full Cost						58%	42%		100%	72%	0%		
	Total Other Services					\$3,391,163	\$0	\$3,391,163		\$0	\$0	\$3,391,163		
	% of Full Cost						0%	100%						
	Department Totals					\$45,014,836	\$24,227,138	\$20,787,698		\$41,623,673	\$17,396,535	\$3,391,163		
	% of Full Cost						54%	46%		92%	72%	8%		

ENGINEERING DIVISION

The Engineering Division is responsible for reviewing subdivision plats and private development engineering plans and overseeing the construction to ensure that the City's infrastructure is built to City Code and adheres to approved plans and contract documents. The Engineering Division is subdivided into two sections, Paving/Drainage Engineering and Water/Wastewater Engineering. Each section requires a separate submittal/review of plats, plans, and construction administration.

The Engineering Division is comprised of the following budget units: Engineering & Inspection Review for Private Development (3171-3173) and Private Development Survey (3174).

COST RECOVERY SUMMARY

The Engineering Division's current fees recover roughly 39% of total costs and the City is subsidizing over \$3.55 million.

In addition, the staff time that is accounted for as Non-fee related is for fees that do not fall under the Engineering Division. These costs are not included as part of this study. Staff time spent related to Subdivision fees is for specific fees that fall under that division. A summary of costs versus revenues for the upcoming fiscal year is profiled on the following three pages:

SECTION II.
USER FEE SUMMARIES BY DIVISION

City of Dallas, TX

SDC - Engineering Division 3171, 3172, 3173, 3174

2024

Service Name	Current							Recommendations				
	Per Unit			Annual				Per Unit	Annual			
	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
Construction Inspection - Improvements \$25k or less	60	\$ 500	\$ 1,589	31%	\$ 95,345	\$ 30,000	\$ 65,345	100%	\$ 1,589	\$ 95,345	\$ 65,345	\$ -
Construction Inspection - Improvements \$25-100k	40	\$1,000	\$ 2,229	45%	\$ 89,149	\$ 40,001	\$ 49,148	100%	\$ 2,229	\$ 89,149	\$ 49,148	\$ -
Construction Inspection - Improvements over \$100k	80	\$3,000	\$ 2,341	128%	\$ 187,310	\$ 240,001	\$ (52,691)	100%	\$ 2,341	\$ 187,310	\$ (52,691)	\$ -
Escarpment review	2	\$1,000	\$ 2,709	37%	\$ 5,418	\$ 2,000	\$ 3,418	100%	\$ 2,709	\$ 5,418	\$ 3,418	\$ -
Sidewalk waiver	199	\$ 208	\$ 467	44%	\$ 93,028	\$ 41,392	\$ 51,636	100%	\$ 467	\$ 93,028	\$ 51,636	\$ -
Water availability for connections	100	\$ 200	\$ 712	28%	\$ 71,172	\$ 20,000	\$ 51,172	100%	\$ 712	\$ 71,172	\$ 51,172	\$ -
Water availability for size on size	16	\$ 200	\$ 1,483	13%	\$ 23,724	\$ 3,200	\$ 20,524	100%	\$ 1,483	\$ 23,724	\$ 20,524	\$ -
Water flow/pressure test	429	\$ 200	\$ 719	28%	\$ 308,412	\$ 85,800	\$ 222,612	100%	\$ 719	\$ 308,412	\$ 222,612	\$ -
Wastewater availability letter	45	\$ 200	\$ 1,054	19%	\$ 47,448	\$ 9,000	\$ 38,448	100%	\$ 1,054	\$ 47,448	\$ 38,448	\$ -
Wastewater capacity analysis	24	\$2,500	\$ 2,261	111%	\$ 54,275	\$ 60,000	\$ (5,725)	100%	\$ 2,261	\$ 54,275	\$ (5,725)	\$ -
Paving and drainage review	539	\$1,500	\$ 1,848	81%	\$ 995,907	\$ 808,500	\$ 187,407	100%	\$ 1,848	\$ 995,907	\$ 187,407	\$ -
Paving and drainage reviews over 2 times	657	\$ 500	\$ 2,252	22%	\$1,479,786	\$ 328,500	\$1,151,286	100%	\$ 2,252	\$1,479,786	\$1,151,286	\$ -
Water/WW review - pipeline over 100 ft	137	\$1,500	\$ 1,956	77%	\$ 267,941	\$ 205,500	\$ 62,441	100%	\$ 1,956	\$ 267,941	\$ 62,441	\$ -
Water/WW review - pipeline less than 100 ft	96	\$ 500	\$ 1,761	28%	\$ 169,017	\$ 48,000	\$ 121,017	100%	\$ 1,761	\$ 169,017	\$ 121,017	\$ -
Water/WW reviews over 3 times	354	\$ 500	\$ 2,757	18%	\$ 975,899	\$ 177,000	\$ 798,899	100%	\$ 2,757	\$ 975,899	\$ 798,899	\$ -

Service Name	Current							Recommendations				
	Per Unit			Annual				Per Unit		Annual		
	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
BOARD OF ADJUSTMENT APPLICATIONS												
Single family or duplex variance	54	\$ 600	\$ 4,266	14%	\$ 230,349	\$ 32,400	\$ 197,949	100%	\$ 4,266	\$ 230,349	\$ 197,949	\$ -
Single family or duplex special exception	54	\$ 600	\$ 4,266	14%	\$ 230,349	\$ 32,400	\$ 197,949	100%	\$ 4,266	\$ 230,349	\$ 197,949	\$ -
Multifamily or nonresidential variance	14	\$ 900	\$ 4,244	21%	\$ 59,415	\$ 12,600	\$ 46,815	100%	\$ 4,244	\$ 59,415	\$ 46,815	\$ -
Multifamily or nonresidential special exception	6	\$ 1,200	\$ 4,216	28%	\$ 25,295	\$ 7,200	\$ 18,095	100%	\$ 4,216	\$ 25,295	\$ 18,095	\$ -
Landscaping or tree preservation special exception or variance	25	\$ 1,200	\$ 4,252	28%	\$ 106,311	\$ 30,000	\$ 76,311	100%	\$ 4,252	\$ 106,311	\$ 76,311	\$ -
Off-street parking space reduction special exception or variance	16	\$ 2,100	\$ 4,265	49%	\$ 68,240	\$ 33,600	\$ 34,640	100%	\$ 4,265	\$ 68,240	\$ 34,640	\$ -
Compliance request for a nonconforming use	2	\$ 1,000	\$ 4,118	24%	\$ 8,235	\$ 2,000	\$ 6,235	100%	\$ 4,118	\$ 8,235	\$ 6,235	\$ -
All other non-sign appeals	16	\$ 900	\$ 4,265	21%	\$ 68,240	\$ 14,400	\$ 53,840	100%	\$ 4,265	\$ 68,240	\$ 53,840	\$ -
Sign special exceptions	4	\$ 1,200	\$ 4,265	28%	\$ 17,060	\$ 4,800	\$ 12,260	100%	\$ 4,265	\$ 17,060	\$ 12,260	\$ -
Subdivision Admin	1	\$ -	\$ 58,314	0%	\$ 58,314	\$ -	\$ 58,314	0%	\$ -	\$ -	\$ -	\$ 58,314
Zoning Admin	1	\$ -	\$ 58,314	0%	\$ 58,314	\$ -	\$ 58,314	0%	\$ -	\$ -	\$ -	\$ 58,314
GIS Admin	1	\$ -	\$ 29,157	0%	\$ 29,157	\$ -	\$ 29,157	0%	\$ -	\$ -	\$ -	\$ 29,157

Service Name	Current			Recommendations			Recovery Level	Fee @ Policy Level	Annual			
	Annual Volume	Current Fee	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy			Annual Revenue ²	Increased Revenue	Recommended Subsidy	
SURVEY PLAT REVIEW												
Major plat: Prelim plat containing less than 20 lots, if no lot exceeds 3 acres	20	\$ -	\$ 2,939	0%	\$ 58,775	\$ -	\$ 58,775	0%	\$ -	\$ -	\$ -	\$ 58,775
Major plat: Final plat containing less than 20 lots, if no lot exceeds 3 acres	22	\$ -	\$ 2,858	0%	\$ 62,868	\$ -	\$ 62,868	0%	\$ -	\$ -	\$ -	\$ 62,868
Major plat: Prelim plat containing less than 20 lots, if any lot exceeds 3 acres	120	\$ -	\$ 1,800	0%	\$ 215,955	\$ -	\$ 215,955	0%	\$ -	\$ -	\$ -	\$ 215,955
Major plat: Final plat containing less than 20 lots, if any lot exceeds 3 acres	47	\$ -	\$ 1,798	0%	\$ 84,488	\$ -	\$ 84,488	0%	\$ -	\$ -	\$ -	\$ 84,488
Major plat: Prelim plat containing more than 20 lots, if no lot exceeds 3 acres	20	\$ -	\$ 2,295	0%	\$ 45,893	\$ -	\$ 45,893	0%	\$ -	\$ -	\$ -	\$ 45,893
Major plat: Final plat containing more than 20 lots, if no lot exceeds 3 acres	7	\$ -	\$ 2,771	0%	\$ 19,398	\$ -	\$ 19,398	0%	\$ -	\$ -	\$ -	\$ 19,398
Major plat: Prelim plat containing more than 20 lots, if any lot exceeds 3 acres	7	\$ -	\$ 1,875	0%	\$ 13,127	\$ -	\$ 13,127	0%	\$ -	\$ -	\$ -	\$ 13,127
Major plat: Final plat containing more than 20 lots, if any lot exceeds 3 acres	1	\$ -	\$ 9,166	0%	\$ 9,166	\$ -	\$ 9,166	0%	\$ -	\$ -	\$ -	\$ 9,166
Minor plat - lot does not exceed 3 acres for single family, duplex, townhouse dist	189	\$ -	\$ 1,753	0%	\$ 331,270	\$ -	\$ 331,270	0%	\$ -	\$ -	\$ -	\$ 331,270
Minor plat - lot is over 3 acres for single family, duplex, townhouse dist	1	\$ -	\$ 103,349	0%	\$ 103,349	\$ -	\$ 103,349	0%	\$ -	\$ -	\$ -	\$ 103,349
Minor Plat - Final Fee	59	\$ -	\$ 52	0%	\$ 3,070	\$ -	\$ 3,070	0%	\$ -	\$ -	\$ -	\$ 3,070
Minor amending plat, cert of correction, vacation of plat, removal or relocation of bldg lines	2	\$ -	\$ 80,326	0%	\$ 160,652	\$ -	\$ 160,652	0%	\$ -	\$ -	\$ -	\$ 160,652
Early Release	92	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -
Total User Fees					\$5,823,111	\$2,268,294	\$3,554,818		\$5,677,326	\$3,409,033	\$145,785	
% of Full Cost						39%	61%		97%	150%	3%	
Total Other Services					\$1,056,085	\$0	\$1,056,085		\$0	\$0	\$1,056,085	
% of Full Cost						0%	100%					
Department Totals					\$6,879,196	\$2,268,294	\$4,610,902		\$5,677,326	\$3,409,033	\$1,201,870	
% of Full Cost						33%	67%		83%	150%	17%	

GIS DIVISION

The GIS Division’s core responsibilities are to provide mapping, data, and applications for development activities; create plat parcel GIS data to serve as the authoritative base for development activities; maintain the official zoning map of the City; generate mandated notifications for public hearings; maintain applications that provide data to staff and citizens; and maintain the department’s enterprise software configuration.

All the GIS maps and notification request fees included in this report can be completed by various GIS positions. The division also has fees that are charged out by an hourly billing rate, the full cost of those hourly billing rates by position are detailed below:

Position	Annual Salary	Hourly			Total
		Salary & Benefits	Internal Dept Admin	External Support	
Configuration Coord	\$ 73,674	\$ 46.10	\$ 98.80	\$ 10.17	\$ 155
Data Science Analyst II	\$ 83,561	\$ 52.28	\$ 112.06	\$ 11.53	\$ 176
GIS Analyst I/III	\$ 70,170	\$ 43.90	\$ 94.10	\$ 9.68	\$ 148
GIS Support Technician/Snr Support Tech	\$ 51,491	\$ 32.22	\$ 69.05	\$ 7.10	\$ 108
Sr. Data Science Analyst	\$ 90,642	\$ 56.71	\$ 121.55	\$ 12.51	\$ 191
Manager - GIS	\$ 108,275	\$ 67.74	\$ 145.20	\$ 14.94	\$ 228
Senior Geographic Information System Analyst	\$ 83,455	\$ 52.22	\$ 111.92	\$ 11.52	\$ 176

COST RECOVERY SUMMARY

The current GIS fees in this report recover 3% of total costs and the City is annually subsidizing \$764,000 of GIS charged fee related services. In addition, GIS provides over \$920,000 in support to Current Planning and Design. A summary of costs versus revenues for the upcoming fiscal year is profiled on the following page:

SECTION II.
USER FEE SUMMARIES BY DIVISION

City of Dallas, TX
DSV - GIS Division 3175
2024

Service Name	Annual Volume	Current							Recommendations				
		Per Unit			Annual				Per Unit		Annual		
		Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy	
Legal descriptions: platted	300	\$ 13	\$ 512	3%	\$ 153,635	\$ 3,900	\$ 149,735	100%	\$ 512	\$ 153,635	\$ 149,735	\$ -	
Legal descriptions: metes & bounds (1-3 pgs)	550	\$ 25	\$ 1,024	2%	\$ 563,329	\$13,750	\$ 549,579	100%	\$ 1,024	\$ 563,329	\$ 549,579	\$ -	
Legal descriptions: metes & bounds (4+ pgs)	15	\$ 50	\$ 2,048	2%	\$ 30,727	\$ 750	\$ 29,977	100%	\$ 2,048	\$ 30,727	\$ 29,977	\$ -	
Notification request	75	\$ 50	\$ 512	10%	\$ 38,409	\$ 3,750	\$ 34,659	100%	\$ 512	\$ 38,409	\$ 34,659	\$ -	
Non fee related	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
Current Planning fee related	1	\$ -	\$ 921,811	0%	\$ 921,811	\$ -	\$ 921,811	0%	\$ -	\$ -	\$ -	\$ 921,811	
Total User Fees					\$786,100	\$22,150	\$763,950			\$786,100	\$763,950	\$0	
% of Full Cost										100%	3449%	0%	
Total Other Services					\$921,811	\$0	\$921,811			\$0	\$0	\$921,811	
% of Full Cost													
Department Totals					\$1,707,911	\$22,150	\$1,685,761			\$786,100	\$763,950	\$921,811	
% of Full Cost										46%	3449%	54%	

SUBDIVISION DIVISION

The Subdivision Division of the Development Services Department is responsible for all platting applications and fees and street name change fees. Platting is the process through which a parcel of property is subdivided into legal lots or tracts of land. When property is subdivided into multiple parcels, it is then defined by lot and block number rather than metes and bounds descriptions for legal documents, thereby simplifying identification of a parcel for ownership and tax purposes.

Subdivision also includes the provision of facilities such as streets, alleys, water, and sanitary sewer services as well as all other utilities. A subdivision must meet the City's regulations regarding storm water runoff, protection of floodplain, tree preservation and protection of escarpment areas as well as all engineering standards set forth by the Department of Public Works. Street name changes require a consultation with staff to discuss application fees, requirements, and procedures. A submitted application will undergo staff review and must be considered in a public hearing by the City Plan Commission, and another public hearing for a final decision by the City Council. Engineering staff also spend time on the platting fees and their time has been included as well.

The Division's current fee structure charges the same fee for preliminary and final plats, but the workload varies greatly between the two and as a result we have divided the costs/fees into the two categories. Many preliminary plats do not make it to final plats, but a good deal of work occurs even though the City does not end up charging the final plat fee.

COST RECOVERY SUMMARY

The current Subdivision fees recover approximately 68% of annual costs, based on their current fee structure. But if the division's fees were to be changed to combine the preliminary and final plat fees it would show that they are under-recovering as a great deal of time is spent on the final plat process, even though not all plats make it to the very end and are charged that fee. The final plats can take at least 9 months because a lot of back and forth occurs between the City and the customer. For example, a major final plat that contains more than 20 lots if any lot exceeds 3 acres is charged on average \$5,623 but the true cost to the division is \$13,916. This fee is only recovering 40% of costs.

We have also identified that the Division has -\$43,237 of unidentified time costs. This occurs in the model because the Chief Planner, Office Assistant II, and Senior Planner's time on fees is more than their overall productive (available) time of 1,800 hours annually. A summary of costs versus revenues for the upcoming fiscal year is profiled on the following two pages:

SECTION II.
USER FEE SUMMARIES BY DIVISION

City of Dallas, TX

DSV- Subdivision Division 3165

2024

Service Name	Current							Recommendations				
	Per Unit			Annual				Per Unit		Annual		
	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
Major plat: Prelim plat containing less than 20 lots, if no lot exceeds 3 acres	20	\$ 1,883	\$ 3,963	48%	\$ 79,263	\$ 37,654	\$ 41,609	100%	\$ 3,963	\$ 79,263	\$ 41,609	\$ -
Major plat: Final plat containing less than 20 lots, if no lot exceeds 3 acres	22	\$ 1,657	\$ 6,238	27%	\$ 137,233	\$ 36,462	\$ 100,771	100%	\$ 6,238	\$ 137,233	\$ 100,771	\$ -
Major plat: Prelim plat containing less than 20 lots, if any lot exceeds 3 acres	120	\$ 2,830	\$ 2,871	99%	\$ 344,565	\$ 339,590	\$ 4,975	100%	\$ 2,871	\$ 344,565	\$ 4,975	\$ -
Major plat: Final plat containing less than 20 lots, if any lot exceeds 3 acres	47	\$ 3,648	\$ 5,178	70%	\$ 243,359	\$ 171,450	\$ 71,909	100%	\$ 5,178	\$ 243,359	\$ 71,909	\$ -
Major plat: Prelim plat containing more than 20 lots, if no lot exceeds 3 acres	20	\$ 3,117	\$ 3,342	93%	\$ 66,838	\$ 62,349	\$ 4,489	100%	\$ 3,342	\$ 66,838	\$ 4,489	\$ -
Major plat: Final plat containing more than 20 lots, if no lot exceeds 3 acres	7	\$ 4,180	\$ 7,277	57%	\$ 50,937	\$ 29,257	\$ 21,680	100%	\$ 7,277	\$ 50,937	\$ 21,680	\$ -
Major plat: Prelim plat containing more than 20 lots, if any lot exceeds 3 acres	7	\$ 5,134	\$ 4,736	108%	\$ 33,155	\$ 35,936	\$ (2,781)	100%	\$ 4,736	\$ 33,155	\$ (2,781)	\$ -
Major plat: Final plat containing more than 20 lots, if any lot exceeds 3 acres	1	\$ 5,623	\$ 13,916	40%	\$ 13,916	\$ 5,623	\$ 8,293	100%	\$ 13,916	\$ 13,916	\$ 8,293	\$ -
Minor plat - lot does not exceed 3 acres for single family, duplex, townhouse dist	189	\$ 2,596	\$ 2,895	90%	\$ 547,197	\$ 490,655	\$ 56,542	100%	\$ 2,895	\$ 547,197	\$ 56,542	\$ -
Minor plat - lot is over 3 acres for single family, duplex, townhouse dist	1	\$ 3,364	\$ 105,401	3%	\$ 105,401	\$ 3,364	\$ 102,037	100%	\$ 105,401	\$ 105,401	\$ 102,037	\$ -
Minor Plat - Final Fee	59	\$ 308	\$ 840	37%	\$ 49,560	\$ 18,181	\$ 31,379	100%	\$ 840	\$ 49,560	\$ 31,379	\$ -
Minor amending plat, cert of correction, vacation of plat, removal or relocation of bldng lines	2	\$ 323	\$ 81,435	0%	\$ 162,870	\$ 646	\$ 162,224	100%	\$ 81,435	\$ 162,870	\$ 162,224	\$ -

Service Name	Current							Recommendations				
	Per Unit			Annual				Per Unit	Annual			
	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
Early Release	92	\$ 300	\$ 269	111%	\$ 24,790	\$ 27,600	\$ (2,810)	100%	\$ 269	\$ 24,790	\$ (2,810)	\$ -
Street name change	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
Name change if street is less than .25 miles	-	\$ 1,500	\$ 1,950	77%	\$ -	\$ -	\$ -	100%	\$ 1,950	\$ -	\$ -	\$ -
Name change if street is .25 - .5 miles	1	\$ 2,100	\$ 2,282	92%	\$ 2,282	\$ 2,100	\$ 182	100%	\$ 2,282	\$ 2,282	\$ 182	\$ -
Name change if street is .5 - 1 miles	2	\$ 2,700	\$ 830	325%	\$ 1,660	\$ 5,400	\$ (3,740)	100%	\$ 830	\$ 1,660	\$ (3,740)	\$ -
Name change if street is more than or equal to 1 mile	-	\$ 2,700	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
Ceremonial name change if street is less than .25 miles	1	\$ 750	\$ 2,342	32%	\$ 2,342	\$ 750	\$ 1,592	100%	\$ 2,342	\$ 2,342	\$ 1,592	\$ -
Ceremonial name change if street is .25 - .5 miles	3	\$ 1,050	\$ 2,871	37%	\$ 8,612	\$ 3,150	\$ 5,462	100%	\$ 2,871	\$ 8,612	\$ 5,462	\$ -
Ceremonial name change if street is .5 - 1 miles	-	\$ 1,350	\$ 3,399	40%	\$ -	\$ -	\$ -	100%	\$ 3,399	\$ -	\$ -	\$ -
Ceremonial name change if street is more than or equal to 1 mile	1	\$ 1,350	\$ -	0%	\$ -	\$ 1,350	\$ (1,350)	100%	\$ -	\$ -	\$ (1,350)	\$ -
Non Fee Related	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
Total Cost of Unidentified Time					\$-43,237	\$0	\$-43,237					\$-43,237
Total User Fees					\$1,873,983	\$1,271,517	\$602,466			\$1,873,983	\$602,466	\$0
% of Full Cost						68%	32%			100%	47%	0%
Total Other Services					\$-43,237	\$0	\$-43,237			\$0	\$0	\$-43,237
% of Full Cost						0%	100%					
Department Totals					\$1,830,746	\$1,271,517	\$559,229			\$1,873,983	\$602,466	\$-43,237
% of Full Cost						69%	31%			102%	47%	-2%

SECTION III. CURRENT VS. 100% COST RECOVERY FEE COMPARISONS

BUILDING INSPECTION FEE SCHEDULE AT 100% COST RECOVERY

The following table illustrates the City's current Building Inspection fee structure vs. how the fee structure would look if fees were set at 100% cost recovery across the board. MGT realizes that many factors should be considered in setting the price of a service. The price may not always equal 100% cost recovery. This Table allows a quick comparison between current and 100% cost recovery levels as the City considers final fee recommendations. The table also identifies where the department identified potential fee amounts for consideration that may differ from the full cost analysis.

FINAL DRAFT

SECTION III.
CURRENT VS. 100% COST RECOVERY FEE COMPARISONS

	Current Fee	Fee at 100% Cost Recovery	Department Recommendation if No Cost Analysis or Different than 100%
2 Site Plan Review	\$ 50 or \$.004 per sq ft of building area to be paved, whichever is greater	\$ 313 or \$.025 per sq ft of building area to be paved, whichever is greater	
3 Plan Review	\$ 150 \$.012 per sq ft of building area, whichever is greater	\$ 577 \$.046 per sq ft of building area, whichever is greater	
4 PD/SUP Deed Restriction Surcharge	equal to 10% X permit fee calculated from tables A-I, A-II, A-III, and B	\$ 25 equal to 6% X permit fee calculated from tables A-I, A-II, A-III, and B	
5 Fire Sprinkler Plan	\$ 150 or \$.008 per sq ft of building area, whichever is greater	\$ 278 or \$.015 per sq ft of building area, whichever is greater	
6 Demolition	\$ 197 equal to 0.021 X building area (sq ft)	\$ 205 equal to 0.021 X building area (sq ft)	
8 Excavation	\$ 113 equal to 25.00 X number of weeks until filled to grade + 100.00	\$ 2,825 equal to 25.00 X number of weeks until filled to grade + 100	
9 Certificate of Occupancy	\$ 215 equal 215.00 CQ Application Fee + 65.00 CO Verification Fee	\$ 741 equal 526 CQ Application Fee + 65 CO Verification Fee	
10 Temporary Certificate of Occupancy	\$ 30 Total Fee = 104 Inspection Fee + 215.00 CO Application Fee. Renewal Fee \$30	\$ 250 Total Fee = \$612 Inspection Fee + 215.00 CO Application Fee. Renewal Fee \$30	
13 Sidewalk Waiver	\$ 208 Fee for each waiver	\$ 693 Fee for each waiver	
14 Plan Check Addendum	\$ 26 Review rate per hour per trade for each revision or addition to plans after permit issue	\$ 1,300 Review rate per hour per trade for each revision or addition to plans after permit issue	
16 Development Impact	\$ 500 Fee Per Application	\$ 4,579 Fee Per Application	

	Current Fee	Fee at 100% Cost Recovery	Department Recommendation if No Cost Analysis or Different than 100%
17 Consultation with Staff	\$ 50 Hourly Rate	Cost Analysis Not Conducted	\$50 per hour
18 Staff Research	\$ 50 Hourly Rate	Cost Analysis not Conducted	\$50 per hour
19 Determination Letter	\$ 6 Fee for each letter	\$ 435 Fee for each letter	
20 Postage & Handling	\$ 2 Fee for each permit issued by mail	\$ 64 Fee for each permit issued by mail	
21 Record Change	\$ 31 Refer to chap 52 for exceptions	\$ 522 Refer to chap 52 for exceptions	
22 Refund Processing	\$ 776 Service charge for processing a refund	\$ 3 Service charge for processing a refund	
23 NSF Check	\$ 25 Service charge for returned check	\$ 3,856 Service charge for returned check	
24 Early Release of Master Permit	\$ 14,100 Charge for permit release	\$ 98,425 Charge for permit release	
25 Zoning Verification	\$ 107 Charge per letter	\$ 282 Charge per letter	
26 Moving Fee	\$ 223 Charge for each structure or part of structure	\$ 150 Charge for each structure or part of structure	
28 Appeal to Building Inspection Board	\$ 600	\$ 714	
TABLE A-I: NEW SINGLE-FAMILY DWELLING			
30 0 to 700 square feet	\$ 100 minimum; SF X 0.817 + 0.00	\$ 100 minimum; SF X 1.59 + 0.00	
31 701-2,350 square feet	SF X 0.215 + 422	SF X 0.386219 + 300	
32 2,351 to 10,500 square feet	SF X 0.175 + 516	SF X 0.084373 + 400	
33 10,501 square feet or greater	SF X 0.071 + 1,608	SF X 0.065327 + 600	
TABLE A-II: NEW MULTI-FAMILY DWELLING			
36 New Multi-Family (per dwelling)	\$ 225 Per Dwelling	\$ 2,705 Per Dwelling	

Current Fee		Fee at 100% Cost Recovery	Department Recommendation if No Cost Analysis or Different than 100%
TABLE A-III: NEW COMMERCIAL CONSTRUCTION			
37.1 \$0-2,000.00	\$ 100 minimum; Valuation X 0.009525 + 0.00	\$ 30 Valuation X 0.177530	Valuation X 0 + \$75
37.2 2,001-25,000	\$ 100 minimum; Valuation X 0.009525 + 0.00	Valuation X 0.391872	Valuation X .0095 + 100
38 25,001-60,000	\$ 100 minimum; Valuation X 0.009525 + 0.00	Valuation X 0.028449 + 300	Valuation X .0075 + 100
39 60,001 to 200,000	Valuation X 0.004964 + 274	Valuation X 0.027665 + 350	Valuation X .0004964 + 300
40 200,001 to 900,000	Valuation X 0.003914 + 484	Valuation X 0.016325 + 400	
41 900,001 to 1,500,000	Valuation X 0.002862 + 1,431	Valuation X 0.003895 + 500	
42 1,500,001 to 2,500,000	Valuation X 0.002197 + 2,429	Valuation X 0.003862 + 700	
43 2,500,001 to 5,000,000	Valuation X 0.001417 + 4,379	Valuation X 0.003630 + 850	
44 5,000,001 to 10,000,000	Valuation X 0.001036 + 6,285	Valuation X 0.005095 + 1100	
45 10,000,001 or greater	Valuation X 0.000767 + 8,977	Valuation X 0.002527 + 1,300	
TABLE B: REMODEL, RENOVATION, FINISH-OUT			
47.1 \$0-2,000	\$ 100 minimum; Valuation X 0.009652 + 0.00	\$ 130 Valuation X 0.143484	Valuation X 0 + \$75
47.2 2,001-25,000	\$ 100 minimum; Valuation X 0.009652 + 0.00	Valuation X 0.258642	Valuation X .009852 + 100
47.3 25,001-60,000	\$ 100 minimum; Valuation X 0.009652 + 0.00	Valuation X 0.031979	Valuation X .009751 + 100
48 60,001 to 100,000	\$ 100 minimum; Valuation X 0.009652 + 0.00	Valuation X 0.024648	Valuation X .009652 + 300
49 100,001 to 300,000	Valuation X 0.009525 + 13	Valuation X 0.027540 + 10	Valuation X .009525 + 300
50 300,001 to 500,000	Valuation X 0.009410 + 47	Valuation X 0.011401 + 15	
51 500,001 to 700,000	Valuation X 0.009285 + 110	Valuation X 0.009296 + 25	
52 700,001 to 900,000	Valuation X 0.009155 + 201	Valuation X 0.008729 + 35	
53 900,001 to 1,100,000	Valuation X 0.009045 + 300	Valuation X 0.008381 + 45	
54 1,100,001 to 2,500,000	Valuation X 0.008894 + 465	Valuation X 0.010937 + 65	
55 2,500,001 to 5,000,000	Valuation X 0.008768 + 780	Valuation X 0.008555 + 75	
56 5,000,001 to 10,000,000	Valuation X 0.008641 + 1,416	Valuation X 0.008596 + 85	
57 10,000,001 or greater	Valuation X 0.007940 + 8,426	Valuation X 0.004298 + 90	

Current Fee		Fee at 100% Cost Recovery	Department Recommendation if No Cost Analysis or Different than 100%
ALTERATIONS OR REPAIRS OF SINGLE-FAMILY AND			
59 Permit Fee (per dwelling)	\$ 125 Per Dwelling	\$ 181 Per Dwelling	
SIGN FEES - PREMISE			
61 20 sq ft or less	\$ 45	\$ 281	
62 21 to 50 square feet	\$ 81	\$ 281	
63 51 to 100 square feet	\$ 110	\$ 281	
64 101 to 200 square feet	\$ 136	\$ 281	
65 201 to 300 square feet	\$ 188	\$ 281	
66 301 to 400 square feet	\$ 216	\$ 281	
67 401 to 500 square feet	\$ 242	\$ 281	
68 501 to 700 square feet	\$ 268	\$ 281	
69 701 to 900 square feet	\$ 322	\$ 281	
70 901 square feet or greater	\$ 374	\$ 281	
71 Sign Plan Review	\$ 75	\$ 281	
SIGN FEES - NON PREMISE			
73 20 sq ft or less	\$ 48	\$ 280 FEES ARE NOT SET BASED ON TIME SPENT	Price for this fee should not be time-based
74 21 to 50 square feet	\$ 84	\$ 280 FEES ARE NOT SET BASED ON TIME SPENT	Price for this fee should not be time-based
75 51 to 100 square feet	\$ 216	\$ 280 FEES ARE NOT SET BASED ON TIME SPENT	Price for this fee should not be time-based
76 101 to 200 square feet	\$ 242	\$ 341 FEES ARE NOT SET BASED ON TIME SPENT	Price for this fee should not be time-based
77 201 to 300 square feet	\$ 294	\$ 420 FEES ARE NOT SET BASED ON TIME SPENT	Price for this fee should not be time-based
78 301 to 400 square feet	\$ 324	\$ 456 FEES ARE NOT SET BASED ON TIME SPENT	Price for this fee should not be time-based
79 401 to 500 square feet	\$ 350	\$ 486 FEES ARE NOT SET BASED ON TIME SPENT	Price for this fee should not be time-based
80 501 to 700 square feet	\$ 376	\$ 530 FEES ARE NOT SET BASED ON TIME SPENT	Price for this fee should not be time-based

	Current Fee	Fee at 100% Cost Recovery	Department Recommendation if No Cost Analysis or Different than 100%
80.1 Annual Registration Fee - Digital	\$ 2,000	\$ 2,817	
80.2 Annual Registration Fee - Static	\$ 65	\$ 116	
80.3 Supergraphics	\$ 0.10	\$ 0.08	
80.4 Location Permit	\$ 5,000	\$ 6,879	
80.5 Certificate of Appropriateness	\$ 345	\$ 397	
PREDEVELOPMENT MEETING FEES			
82 25,000 square feet or less	\$ 250	\$ 1,316	
83 25,001 to 50,000 square feet	\$ 500	\$ 1,316	
84 Greater than 50,000 square feet	\$ 750	\$ 1,316	
ALTERNATIVE PLAN REVIEW - EXPEDITED PLAN			
99 Partial team		FEES ARE NOT SET BASED ON TIME SPENT	
100 Per Specialty	\$ 600	FEES ARE NOT SET BASED ON TIME SPENT	
CONTRACTOR REGISTRATION (TRADE)			
104 Electrical	\$ 160	\$ 15,434 DATA INCOMPLETE - REQUIRES FURTHER ANALYSIS	
105 Electrical Sign	\$ 5,120	\$ 19,753 DATA INCOMPLETE - REQUIRES FURTHER ANALYSIS	
106 Master Electrician/Electrical License		\$ 7,663 DATA INCOMPLETE - REQUIRES FURTHER ANALYSIS	
109 Residential Specialist Electrician		DATA INCOMPLETE - REQUIRES FURTHER ANALYSIS	
110 Moving Contractor	\$ 780	\$ 7,643 DATA INCOMPLETE - REQUIRES FURTHER ANALYSIS	
111 Backflow Prevention	\$ 22,800	\$ 38,147 DATA INCOMPLETE - REQUIRES FURTHER ANALYSIS	
112 Other Trade Contractors	\$ 1,012,081	\$ 38,147 DATA INCOMPLETE - REQUIRES FURTHER ANALYSIS	
113 Revise Contractor Registration	\$ 30	\$ 19,093 DATA INCOMPLETE - REQUIRES FURTHER ANALYSIS	

	Current Fee	Fee at 100% Cost Recovery	Department Recommendation if No Cost Analysis or Different than 100%
INSPECTION SERVICES			
115 Back Flow Prevention	\$ 17	\$ 81 Filing Fee	
116 Customer Service	\$ 17	\$ 36 Filing Fee	
117 Same-day Inspection	\$ 1,036	\$ 1,439	
118 After-hours Inspection	\$ 1,606,011		
119 After-hours Utility Release	\$ 650	\$ 37,906 DATA INCOMPLETE - REQUIRES FURTHER ANALYSIS	
120 Unauthorized Concealment Fee	\$ 361,800	\$338,113	
121 Re-inspection	\$ 1,582,575	\$ 135	
122 Tree Survey Inspection (Hourly Rate)	\$ -		
NEW FEES			
136 Parking agreement Terminations		\$ 148	\$100 per hour
137 Parking Agreement Amendments	\$ -	\$ 148	\$100 per hour
138 Access Easement Agreements		\$ 148	\$100 per hour
139 Legal Build Site Determinations	\$ -	\$ 148	\$100 per hour
140 Licensing Verification Request from DPD		\$ 148	\$50.00 per hour
141 Consultations longer than 20 minutes	\$ -		HOURLY RATE
142 Research for other Departments		\$ 148 HOURLY RATE	

Current Fee		Fee at 100% Cost Recovery		Department Recommendation if No Cost Analysis or Different than 100%
NEW FEES				
143 Special Events Review	\$ -	\$ 189		
145 Conditional Approval Fee for Partial Permits		\$ 169		\$ 250.00
147 Permit Extension (after Permit issue)		\$ 135		\$ 200.00
148 Inspection Scheduling Fee (Free Online)	\$ -	\$ 8		\$ 5.00
149 Permit Hard Copy Processing Fee (Free Online)		\$ 2.00		
150 Temporary Residential Certificate of Occupancy	\$ -	\$ 68		\$ 250.00
151 Temporary Residential Certificate of Occupancy		\$ 68		\$ 125.00
152 Residential Certificate of Occupancy Move in without Certificate of Occupancy	\$ -	\$ 68		\$ 500.00
154 Notary Fee		\$ 16		\$ 5.00
156 Commerical Certificate of Occupancy Move in without Certificate of Occupancy		\$ 68		\$ 500.00
OTHER MISCELLANEOUS CATEGORIES				
158 Noise Ordinance Waiver	\$ -	\$ 89		
159 Project Manage Fee - DISD / High profile projects	\$ -	\$ 3		
160 Landscaping / Arborist Inspections	\$ -	\$ 135		
161 Tree Removal Permit Fee	\$ -	\$ 3,647		
162 Automatic re-inspection fees for failed inspections	\$ -	\$ 68		
	\$ -			

*Note: Tables A-I, A-III, and B contain tiers for fees calculated by either valuation or square footage to determine the cost of a permit. The recommended fees were calculated to ensure that the cost for a permit in the lower valuation or square footage categories do not exceed the cost of a permit in the higher tiers in each category.

SECTION IV. COMPARATIVE SURVEY – DEVELOPMENT SERVICES

The following narrative report includes the findings and recommendations for the comparative survey for the Development Services Department conducted for this study.

FINAL DRAFT

FEE COMPARISON ANALYSIS
CITY OF DALLAS, TEXAS
DEVELOPMENT SERVICES DEPARTMENT

Report
September 2023



I. INTRODUCTION

MGT Consulting Group (MGT) is pleased to present the City of Dallas with this updated summary of findings for the fee comparison of selected development service-related fees. The study scope includes an analysis and comparison of comparable fees in peer jurisdictions and is based on the original comparative survey conducted in 2019. The following sections of the report detail MGT's findings.

MGT worked with City of Dallas staff to create a list of example projects, and an average size of each project, to use in comparison with other cities. Subsequently, the MGT project team worked with City staff to identify peer cities for comparison purposes. The cities used in the final comparison of the study were:

- ❖ City of Arlington, Texas
- ❖ City of Fort Worth, Texas
- ❖ City of Austin, Texas
- ❖ City of Frisco, Texas
- ❖ City of Houston, Texas
- ❖ City of Irving, Texas
- ❖ City of Plano, Texas
- ❖ City of San Antonio, Texas

MGT contacted each jurisdiction to obtain the amount charged for each of the example fees used in this comparison. In most cases, MGT was provided with a fee schedule to use for calculation of each fee. Also, MGT did not request information on whether a jurisdiction's fees were set based on a cost analysis. It is possible that the fee charged may reflect an amount that was set based on city policy, rather than the actual cost of service. Additionally, MGT provided the responding jurisdictions with summary tables used in this analysis to give them a chance to revise or clarify the numbers included in each table.

It should also be noted that each comparison should not always be considered an exact apples-to-apples comparison. The methodology used by each jurisdiction in charging for a similar project can differ. For instance, the City of Dallas may charge for a multi-family construction project permit by the number of dwellings, but the other cities may use valuation or square footage. MGT took the example valuations and square footage received from the City of Dallas to get a 'best estimate' of the fee charged by each jurisdiction using the fee tables and survey answers provided by the respondents.

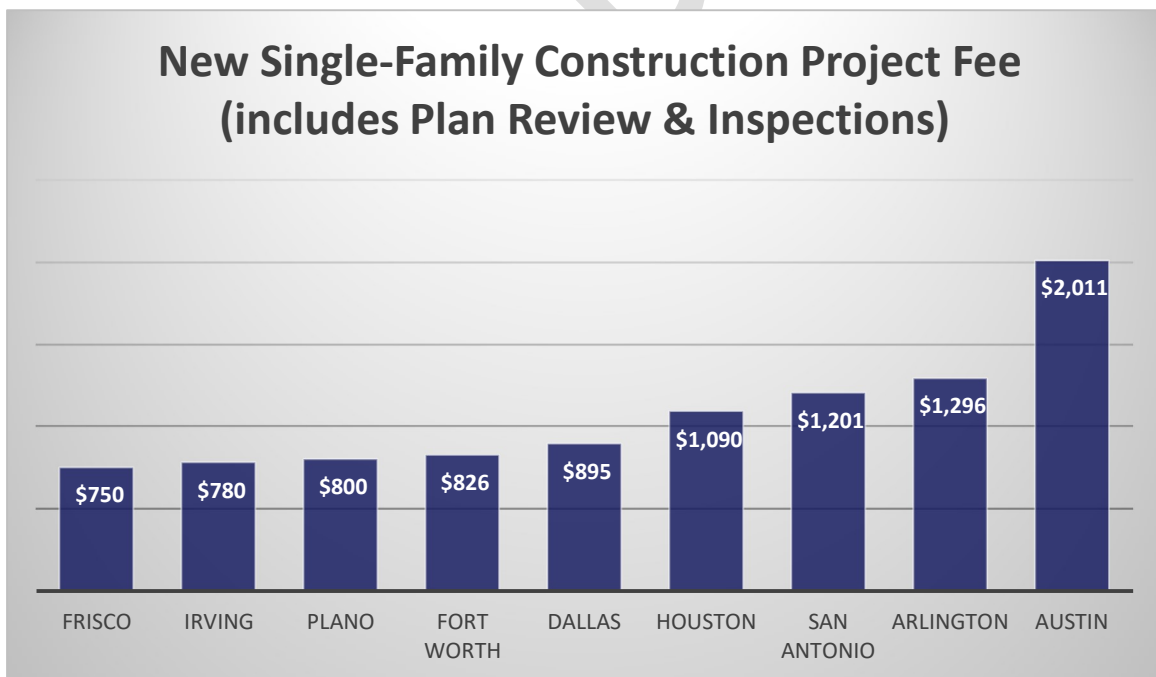
2. RESULTS & COMPARISON

Section 2 provides the amount charged by jurisdiction for each of the example fees, or projects, used in the comparative analysis. Each fee average and median contain only the cities surveyed by MGT; the City of Dallas has been excluded from the average and median calculation, but the amount is included in each graph for comparison. The fee amounts were determined by the responses and calculations used to charge this type of project by each jurisdiction and are rounded to the nearest dollar.

NEW SINGLE-FAMILY CONSTRUCTION

Graph 1 below shows the fees charged by each jurisdiction for a single-family construction project building permit; example size: \$175,000 valuation; 1,500 square feet. The fee amount reflects a building permit that includes only plan review and inspections. The City of Dallas' fee falls in the center of the graph. Its fee is equal to the median amount of all participants, and below the average fee cost. The fee is higher than four other cities, however, those four cities have fees with values within \$150 of Dallas.

**Graph 1: Fee Comparison:
SINGLE-FAMILY CONSTRUCTION PROJECT
Example Project Size: \$175,000 Valuation; 1,500 Square Feet**

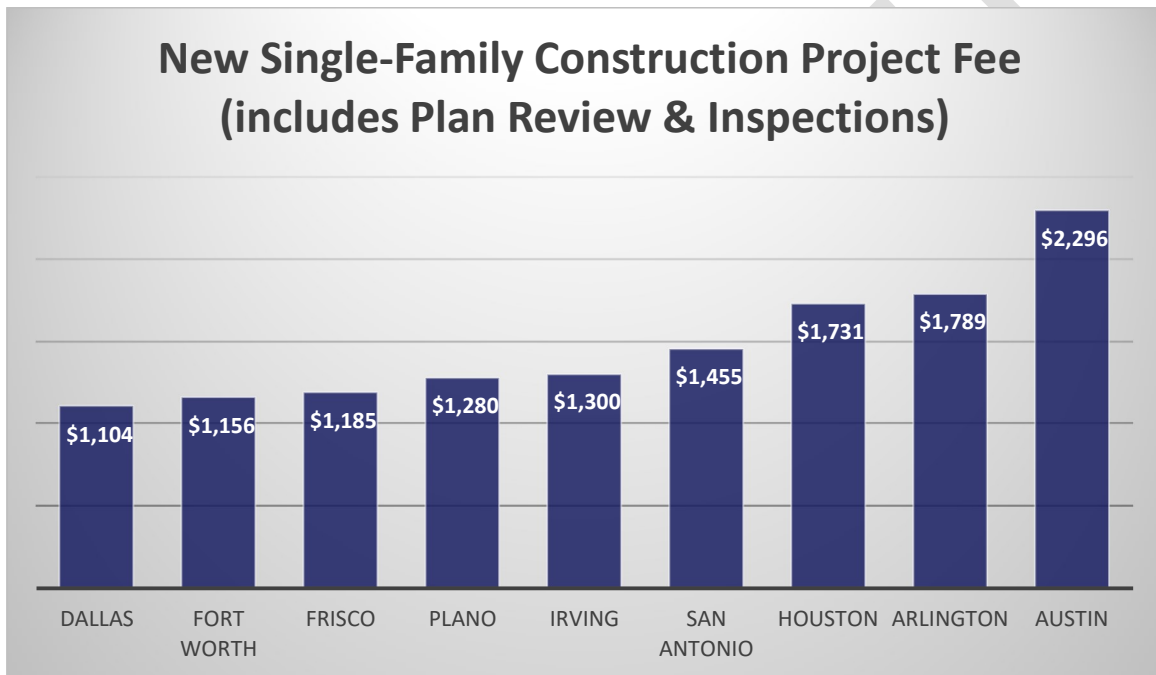


AVERAGE FEE – \$1,072

MEDIAN FEE – \$895

Graph 2 below shows the fees charged by each jurisdiction for a single-family construction project building permit; example size: \$225,000 valuation; 2,500 square feet. The fee amount reflects a building permit that includes only plan review and inspections. The City of Dallas' fee is the lowest when comparing this size of a single-family construction project. However, the City of Dallas' fee is within \$200 of the fees charged by Fort Worth, Frisco, Plano, and Irving.

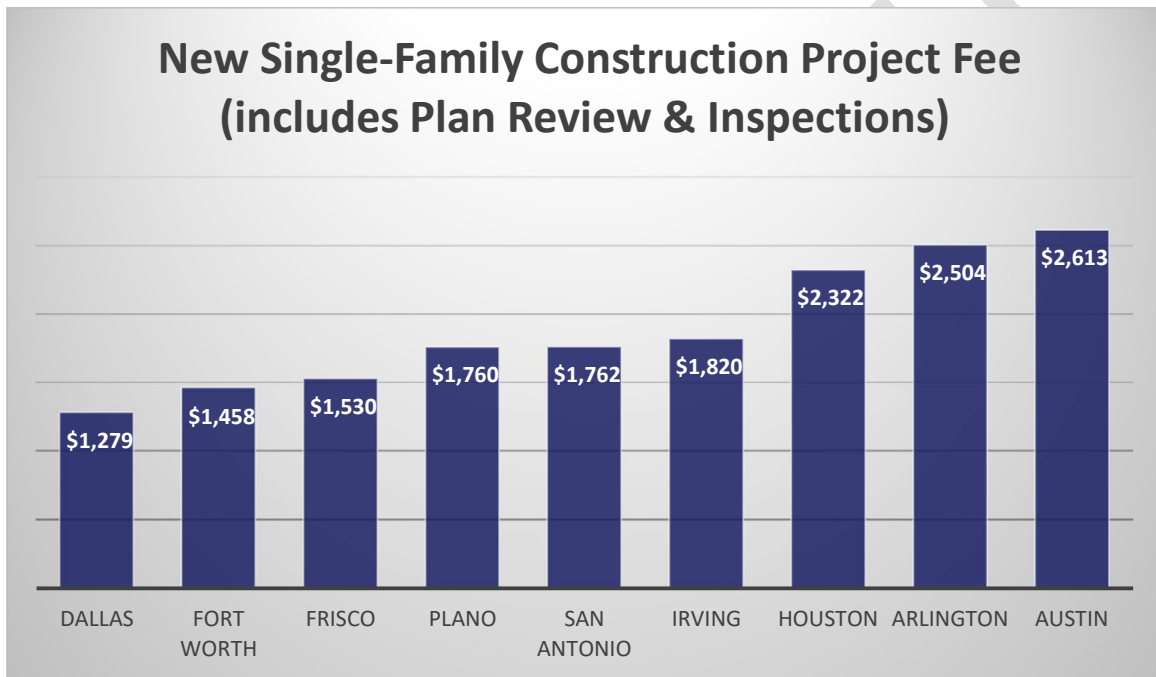
**Graph 2: Fee Comparison:
SINGLE-FAMILY CONSTRUCTION PROJECT
Example Project Size: \$225,000 Valuation; 2,500 Square Feet**



AVERAGE FEE – \$1,477
MEDIAN FEE – \$1,300

Graph 3 below shows the fees charged by each jurisdiction for a single-family construction project building permit; example size: \$375,000 valuation; 3,500 square feet. The fee amount reflects a building permit that includes only plan review and inspections. The City of Dallas’ fee is again the lowest when comparing this size of a single-family construction project. The Cities of Arlington and Austin charge the highest fee amount in this category.

**Graph 3: Fee Comparison:
SINGLE-FAMILY CONSTRUCTION PROJECT
Example Project Size: \$375,000 Valuation; 3,500 Square Feet**

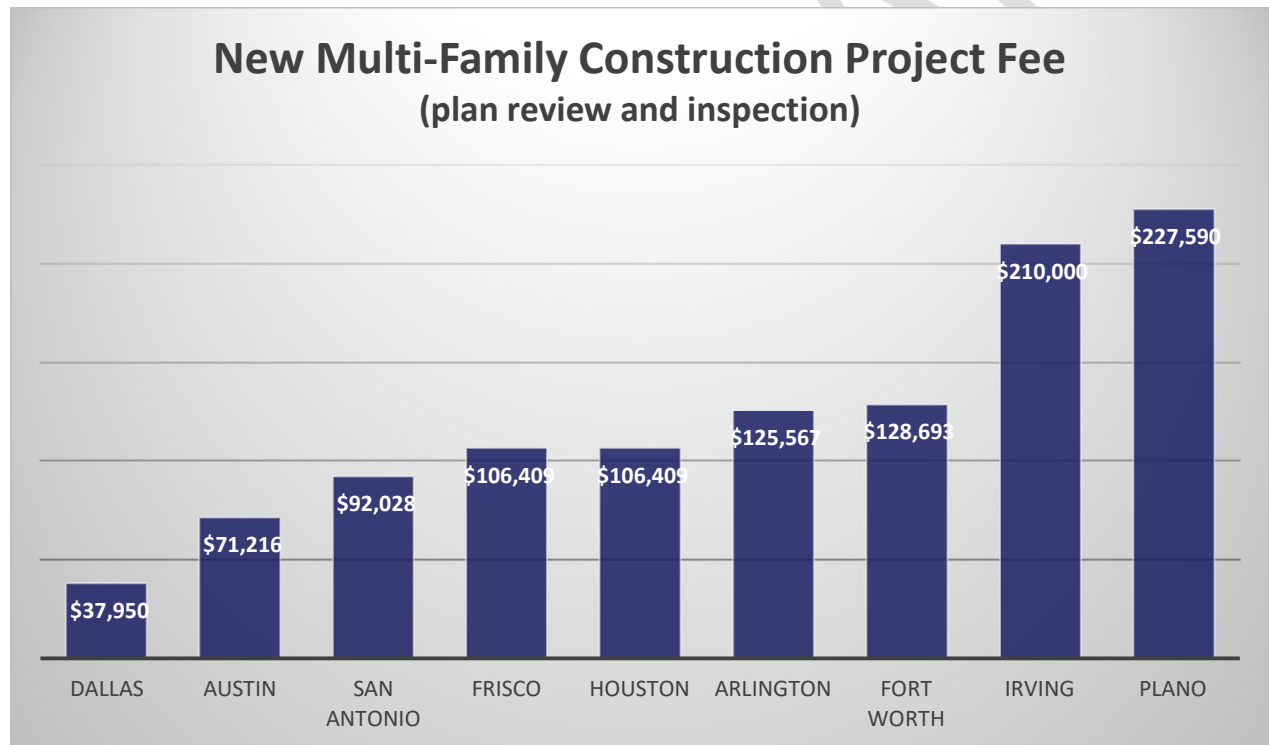


AVERAGE FEE – \$1,894
MEDIAN FEE – \$1,762

MULTI-FAMILY CONSTRUCTION PROJECT

Graph 4 below shows the fees charged by each jurisdiction for a new multi-family construction project building permit; example size: 150 dwellings; \$33,000,000 valuation; 350,000 square feet. The fee amount reflects a building permit that includes only plan review and inspections. The City of Dallas' fee is substantially lower than the comparative average and median. The City charges approximately half of the next highest fee amount charged in the City of Austin. It should also be noted that the City of Dallas is the only city analyzed in this study that charges based on the number of dwellings. The Cities of Austin, Irving Plano, and Fort Worth charge on square footage, while the cities of Arlington, Frisco, Houston, and San Antonio charge based on valuation.

**Graph 4: Fee Comparison:
MULTI-FAMILY CONSTRUCTION PROJECT
Example Project Size: \$33,000,000 Valuation; 350,000 Square Feet; 150 Dwellings**



AVERAGE FEE – \$122,873

MEDIAN FEE – \$106,409

NEW COMMERCIAL CONSTRUCTION

Graph 5 below shows the fees charged by each jurisdiction for a commercial construction project building permit; example size: \$2,000,000 valuation; 20,000 square feet. The fee amount reflects a building permit that includes only plan review and inspections. The City of Dallas charges less than the mean and median of the comparative jurisdictions for this example project. Every jurisdiction, with the exception of San Antonio, reported a higher fee amount.

**Graph 5: Fee Comparison:
COMMERCIAL CONSTRUCTION PROJECT - RETAIL
Example Project Size: \$2,000,000 Valuation; 20,000 Square Feet**

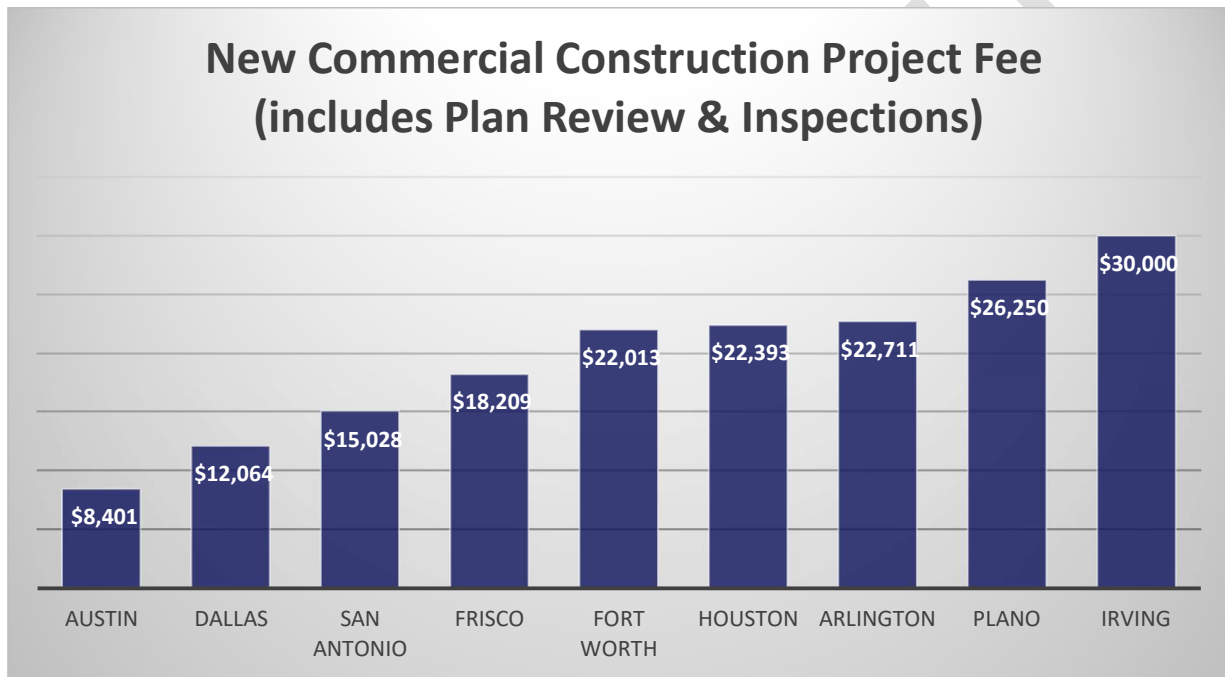


AVERAGE FEE – \$9,556

MEDIAN FEE – \$9,858

Graph 6 below shows the fees charged by each jurisdiction for a commercial construction project building permit; example size: \$5,000,000 valuation; 50,000 square feet. The fee amount reflects a building permit that includes only plan review and inspections. The City of Dallas charges significantly less than the mean and median of the comparative jurisdictions for this example project. The City of Austin is the only city charging less in this category.

**Graph 6: Fee Comparison:
COMMERCIAL CONSTRUCTION PROJECT - OFFICE
Example Project Size: \$5,000,000 Valuation; 50,000 Square Feet**



AVERAGE FEE – \$19,674

MEDIAN FEE – \$22,013

Graph 7 below shows the fees charged by each jurisdiction for a commercial construction project building permit; example size: \$4,000,000 valuation; 100,000 square feet. The fee amount reflects a building permit that includes only plan review and inspections. The City of Dallas sits in the number two spot again, with only the City of Austin charging a smaller fee. Houston, Fort Worth and Arlington are tight competition to each other with a fee in the \$18,000's. The City of Irving is the outlier here, charging \$60,000, three times that of the other cities.

**Graph 7: Fee Comparison:
COMMERCIAL CONSTRUCTION PROJECT - WAREHOUSE
Example Project Size: \$4,000,000 Valuation; 100,000 Square Feet**



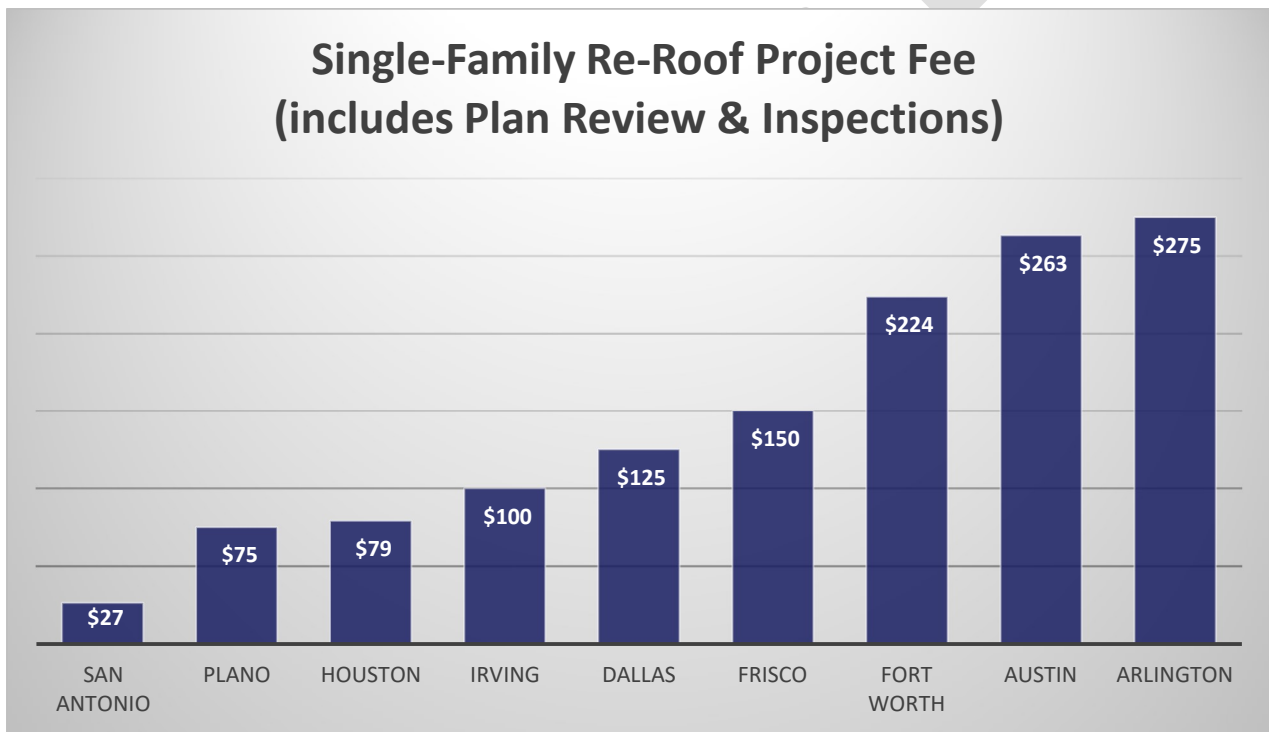
AVERAGE FEE – \$20,409

MEDIAN FEE – \$18,061

SINGLE-FAMILY DWELLING REMODELS

Graph 8 below shows the fees charged by each jurisdiction for a single-family re-roof permit; example size: \$10,000 valuation. Dallas sits in the middle of the graph, with the fee equal to the median fee of all comparison cities. The City of Dallas charges less than the mean with jurisdictions of Irving and Frisco adjacent to Dallas with little variance in cost. However, the City of Dallas' fee is currently higher than the cities of San Antonio, Plano, Houston, and Irving.

**Graph 8: Fee Comparison:
SINGLE-FAMILY DWELLING REMODEL - REROOF
Example Project Size: \$10,000 Valuation**

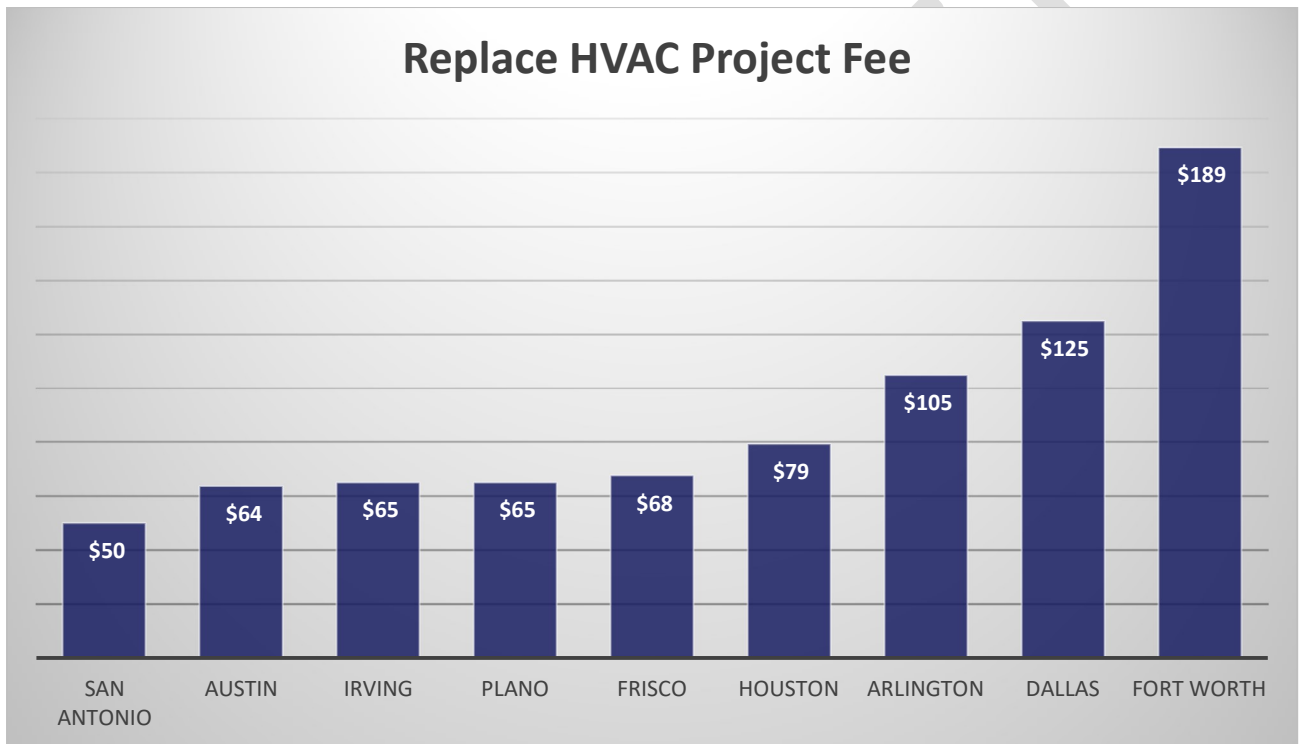


AVERAGE FEE – \$146

MEDIAN FEE – \$125

Graph 9 below shows the fees charged by each jurisdiction for a single-family HVAC replace; example size: \$8,000 valuation. The City of Dallas charges more than the mean and median of the comparative jurisdictions for a residential HVAC replace. The City of Fort Worth is the only jurisdiction used in the comparison that charges a higher fee for this service.

**Graph 9: Fee Comparison:
SINGLE-FAMILY DWELLING REMODEL – REPLACE HVAC
Example Project Size: \$8,000 Valuation**



AVERAGE FEE – \$90

MEDIAN FEE – \$68

COMMERCIAL REMODELS

Graph 10 below shows the fees charged by each jurisdiction for a retail remodel; example size: \$100,000 valuation; 2,000 square feet. The fee amount reflects a building permit that includes only plan review and inspections. The City of Dallas charges more than the mean and is equal to the median of the comparative jurisdictions for this example size retail remodel. Dallas's fee falls in the middle of the jurisdictions, with a fee that exceeds Houston, Plano, San Antonio, and Frisco.

**Graph 10: Fee Comparison:
COMMERCIAL REMODEL - RETAIL**
Example Project Size: \$100,000 Valuation; 2,000 Square Feet

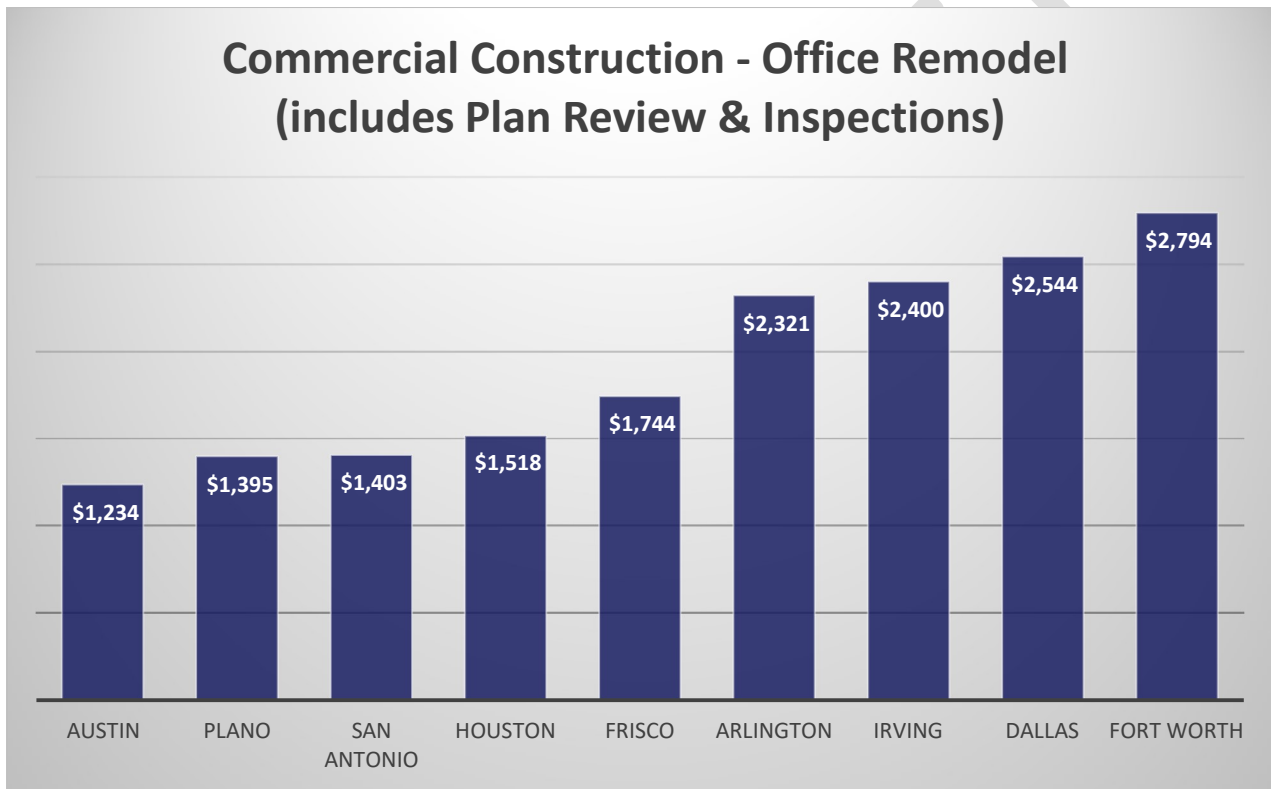


AVERAGE FEE – \$1,074

MEDIAN FEE – \$1,115

Graph 11 below shows the fees charged by each jurisdiction for a retail remodel; example size: \$250,000 valuation; 4,000 square feet. The fee amount reflects a building permit that includes only plan review and inspections. The City of Dallas charges more than the mean and median of the comparative jurisdictions for this size of an office remodel. The City of Fort Worth is the only jurisdiction used in the comparison that charges a higher fee for this service.

**Graph 11: Fee Comparison:
COMMERCIAL REMODEL – OFFICE**
Example Project Size: \$250,000 Valuation; 4,000 Square Feet

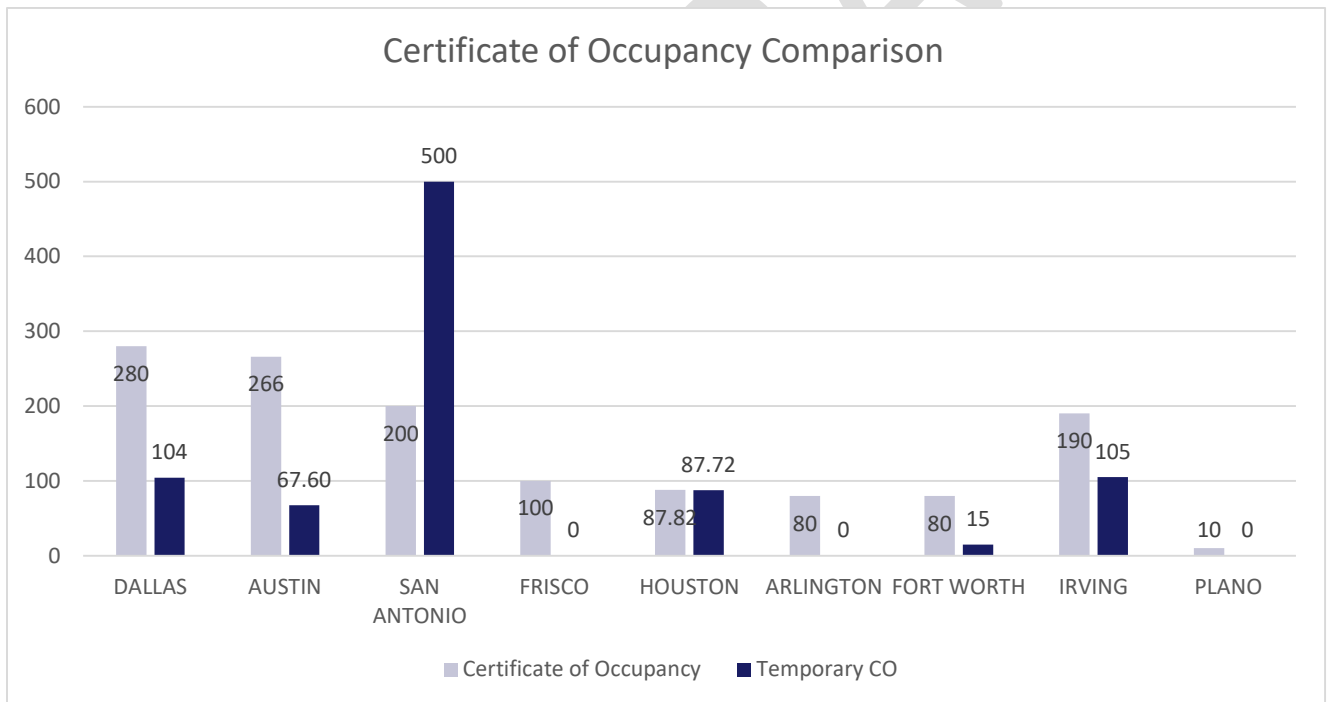


AVERAGE FEE – \$1,928
MEDIAN FEE – \$1,744

CERTIFICATES OF OCCUPANCY

Graph 12 below shows the fees charged by each jurisdiction to issue a Certificate of Occupancy (CO); All jurisdictions contained a CO fee and some also listed a Temporary Certificate of Occupancy. The fees are displayed below. The City of Dallas charges more than the mean and median of the comparative jurisdictions for this service. Dallas charges the highest price in this comparison. The jurisdiction similar in price to Dallas is Austin. Austin charges \$266 to Dallas’s \$280. The remaining jurisdictions all fall under \$200. The cities with blue measures are the Temporary Certificates of Occupancy. San Antonio is the highest price, with the remaining jurisdictions charging \$100 or less. The Cities of Frisco, Arlington, and Plano did not list a Temporary CO in their fee schedules.

**Graph 12: Fee Comparison:
Certificates of Occupancy**



AVERAGE FEE – \$144
MEDIAN FEE – \$100

Technology Fee Comparison

Three jurisdictions among the surveyed peers currently charge a technology fee. The City of Houston did not list a technology fee but does charge an Administrative fee that is added to every permit (\$116). The City of Fort Worth charges a flat fee while Austin and San Antonio add a percentage to every permit issuance.

The following table summarizes those findings:

Technology Fee Summary

Dallas	NO FEE
Austin	4%
San Antonio	3%
Frisco	NO FEE
Houston	NO FEE
Arlington	NO FEE
Fort Worth	\$15
Irving	NO FEE
Plano	NO FEE

3. SUMMARY ANALYSIS

The table below lists the amount charged by the City of Dallas side by side with the average and median fee amount charged by the peer jurisdictions. A column has also been added next to each average and median to highlight the percentage difference (% DIFF) between the amount charged by the City of Dallas and the comparative cities. The fee for each project type by jurisdiction is detailed in the previous section (Section 2).

**Table 1: Building Construction Projects
CITY OF DALLAS COMPARED TO AVERAGE AND MEDIAN**

Based on the comparison, the City of Dallas is charging less than the average in all 'new' construction project fees. The only remodel fee that the City of Dallas is charging less than its peers is the residential reroof permit. For a residential HVAC replacement, retail remodel, and office remodel, the City of Dallas charges a fee higher than both the average and median of the comparative jurisdictions.

BUILDING FEE PERMITS (PLAN REVIEW INCLUDED)					
	CITY OF DALLAS	COMPARATIVE AVERAGE	% DIFF	COMPARATIVE MEDIAN	% DIFF
New Single-Family Construction					
ex. \$175,000 valuation; 1,500 sq. ft.	\$ 895	\$ 1,072	-19.86%	\$ 895	0.00%
ex. \$225,000 valuation; 2,000 sq. ft.	\$ 1,104	\$ 1,477	-33.87%	\$ 1,300	-17.81%
ex. \$375,000 valuation; 3,500 sq. ft.	\$ 1,279	\$ 1,894	-48.15%	\$ 1,762	-37.82%
New Multi-Family Construction					
ex. 150 dwellings; \$33,000,000 valuation; 350,000 sq. ft.	\$ 37,950	\$ 122,873	-223.78%	\$ 106,409	-180.39%
New Commercial Construction					
Retail ex. \$2,000,000 valuation; 20,000 sq. ft.	\$ 7,063	\$ 9,556	-35.30%	\$ 9,858	-39.57%
Office ex. \$5,000,000 valuation; 50,000 sq. ft.	\$ 12,064	\$ 19,674	-63.08%	\$ 22,013	-82.47%
Warehouse ex. \$4,000,000 valuation; 100,000 sq. ft.	\$ 11,247	\$ 20,409	-81.47%	\$ 18,061	-60.58%
Remodel Single-Family Dwelling					
Reroof ex. \$10,000 valuation	\$ 125	\$ 146	-17.12%	\$ 125	0.00%
Replace HVAC ex. \$8,000 valuation	\$ 125	\$ 90	28.03%	\$ 68	46.00%
Remodel Commercial					
Retail ex. \$100,000 valuation; 2,000 sq. ft.	\$ 1,115	\$ 1,074	3.73%	\$ 1,115	0.00%
Office ex. \$250,000 valuation; 4,000 sq. ft.	\$ 2,544	\$ 1,928	24.22%	\$ 1,744	31.46%

Memorandum



CITY OF DALLAS

DATE October 27, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow up from October 18, 2023, City Council Briefing
HUD Consolidated Plan for FY 2024-25 through FY 2028-29**

On October 18, 2023, the City Council was briefed on the requirements for submitting a 5-Year Consolidated Plan to the U.S. Department of Housing and Urban Development (HUD). The briefing referenced existing resources that are available to inform the development of the new HUD 5-Year Consolidated Plan. The following links to the references are provided below:

- [Ryan White Planning Council](#)
- [Racial Equity Plan](#)
- [Housing Policy 2033](#)
- [Analysis of Impediments](#)
- [Community Development Commission/Citizen Participation Plan](#)
- [Dallas Forward](#)
- [Broadband & Digital Equity Strategic Plan](#)
- [Poverty Study](#)
- [CECAP](#)
- [Public Infrastructure Needs Inventory \(Infrastructure Management Program \(IMP\) FY 2023-27\)](#)
- [OHS Four Track Strategy \(link to City Council approval 10/26/2022\)](#)
- [Continuum of Care](#)
- [Homeless Point in Time Count](#)

Additionally, the following information is provided in response to questions posed by the City Council during the briefing:

1. How is the CDBG formula allocated?

The HUD CDBG formula allocation is determined by a statutory dual formula which uses several objective measures of community needs, including the extent of poverty, population, housing overcrowding, age of housing and population growth lag in relationship to other metropolitan areas. Allocations are calculated by HUD.

DATE October 27, 2023

SUBJECT **Follow up from October 18, 2023, City Council Briefing
HUD Consolidated Plan for FY 2024-25 through FY 2028-29**

2. What is the total amount of funds received from HUD over the last 5 years (since COVID) – all HUD programs.

<i>Annual HUD Grants</i>	<i>FY20</i>	<i>FY21</i>	<i>FY22</i>	<i>FY23</i>	<i>FY24</i>
<i>CDBG</i>	14,697,642	15,126,538	15,086,728	14,120,128	13,809,603
<i>ESG</i>	1,256,675	1,291,448	1,290,230	1,268,197	1,241,010
<i>HOME</i>	5,427,679	6,000,883	5,897,968	6,440,498	6,433,179
<i>HOPWA</i>	7,058,692	7,477,149	7,943,508	8,469,139	9,604,613
<i>Total Annual Grants</i>	28,440,688	29,896,018	30,218,434	30,297,962	31,088,405
<i>CDBG-COVID</i>	8,899,802	11,778,785			
<i>ESG-COVID</i>	21,104,468				
<i>HOPWA-COVID</i>	1,171,420				
<i>CDBG-DISASTER</i>				40,400,000	
<i>Total HUD Programs</i>	59,616,378	41,674,803	30,218,434	70,697,962	31,088,405

3. What are the total expenditures of administrative oversight (the amount charged to the grant and the amount funded by the General fund)?

HUD regulations cap the amount of grant funds that may be used for administrative oversight. The administrative cap for CDBG is 20%, HOME is 10%, HOPWA is 3% and ESG is 7.5% of each year’s grant amount. Total administrative expenditures for FY 2022-23 were \$7,658,212 which includes \$4,185,782 charged to HUD grants and \$3,472,430 charged to the General Fund for the following departments: Budget and Management Services, Fair Housing, Housing and Neighborhood Revitalization, Office of Community Care, Office of Homeless Solutions and Park and Recreation.

DATE October 27, 2023

SUBJECT **Follow up from October 18, 2023, City Council Briefing
HUD Consolidated Plan for FY 2024-25 through FY 2028-29**

4. Please provide a list of eligible uses of CDBG (% capped and not subject to cap).

CDBG

- Public Services category (limited to 15% of the annual grant amount) – eligible uses include childcare, out of school time care and youth services, education, employment health and social services, and recreational needs.
- Housing category (not subject/limited) – eligible uses include repair, rehabilitation, renovations, and development of single and multi-family units and homebuyer assistance. New construction is generally not allowed.
- Special economic development category (not subject/limited) – eligible use includes assistance to small for-profit businesses.
- Public facilities and improvements category (not subject/limited) – eligible uses include acquisition, construction, reconstruction, rehabilitation and installation of public facilities and improvements, ADA compliance and improvements which promote energy efficiency. Operating and/or maintenance expenses are not an eligible use of funds.
- Program administration category (limited to 20% of the annual grant amount) – eligible uses include salary and operating costs for staff responsible for budget, compliance, program oversight and monitoring and fair housing activities. Staff costs associated with delivery of program services may be charged directly to public services, housing, and economic development categories.

FY 2023-24 CDBG Programs	
Public Service – Out of School Time Program (collaboration with Dallas ISD)	\$738,301
Public Service – Early Childhood and Out of School Time Services Program (contract services)	650,000
Public Service – Community Court Program	736,545
Housing – Dallas Homebuyer Assistance Program	400,000
Housing – Home Improvement and Preservation Program	4,281,465
Housing - Residential Development Acquisition Loan Program	2,638,224
Public Facilities and Improvements	1,603,147
Program Administration and Oversight	2,761,921
FY 2023-24 CDBG Funds from HUD	13,809,603
Public Facilities and Improvements (<i>one-time revenue/CDBG program income</i>)	1,200,000
Total FY 2023-24 CDBG Budget	\$15,009,603

DATE October 27, 2023

SUBJECT **Follow up from October 18, 2023, City Council Briefing
HUD Consolidated Plan for FY 2024-25 through FY 2028-29**

The remaining three grants of the Consolidated Plan are limited to specific uses or populations as listed below:

ESG

- All funds must be used to prevent homelessness or to assist those who are already homeless.

HOME

- All funds must be used for housing activities.

HOPWA

- All funds must be used to assist individuals with HIV/AIDS and their family members.

5. How are HUD funds coordinated with the City's bond program?

HUD funds are very limited and primarily used for housing and public services. Less than \$3M is typically allocated for public improvements each year. These funds only supplement other money such as bonds for capital improvements. The City Council could choose to use all CDBG funds on public improvements. However, that would take money away from other priorities such as housing and public services.

Please contact me or Janette Weedon, Director of Budget and Management Services, if you need additional information.



Jack Ireland
Chief Financial Officer

c: T.C. Broadnax, City Manager
Tammy Palamino, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor 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, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE October 27, 2023

TO Honorable Members of the City Council Housing and Homeless Solutions Committee: Jesse Moreno (Chair), Cara Mendelsohn (Vice Chair), Zarin Gracey, Chad West, Gay Donnell Willis

SUBJECT **Housing and Homeless Solutions Committee Fiscal Year 23 / 24 Forecast**

The purpose of this memorandum is to provide the attached six-month forecast of the items that will be discussed at the Housing and Homeless Solutions Committee (HHS) during FY23/24. Please note that the items bolded are focused on policy guidance and recommendations; all other items are considered informational, and updates as requested by the Chairman and members of the Committee.

Staff will provide a high-level overview of the forecast at the HHS Committee meeting on November 14, 2023, to receive your feedback and comments.

Should you have any questions or should you require additional information at this time, please feel free to contact me at 214.670.1399 or k.bizortolbert@dallas.gov.

Putting Service First,

A handwritten signature in black ink, appearing to read 'Kimberly Bizer Tolbert'.

Kimberly Bizer Tolbert
Deputy City Manager

c: T.C. Broadnax, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Jon Fortune, Deputy City Manager

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

“Our Product is Service”

Empathy | Ethics | Excellence | Engagement | Equity

Housing & Homelessness Solutions Committee Forecast		
Committee Date	Briefing Item/ Report	Presenter(s)

NOVEMBER 14	Briefing Presentation: Child Poverty Action Lab (CPAL) Housing Report Overview	HOU - CPAL/building community WORKSHOP
	Briefing Presentation: Temporary Housing Pilot Update: Homeless Prevention and Permanent Supportive Housing Strategy	Christine Crossley, Director, Office of Homeless Solution
	Briefing Memorandum: 1950 Fort Worth Avenue Property Update – To include: CBRE Task Order vs. Contract; Cost of services, timing, funding, subsidies, overall cost	Christine Crossley, Director, Office of Homeless Solutions and Darwin Wade, Assistant Director, Housing
	HOPE Report	Council-led
	Briefing Presentation: Development Update	HOU - Darwin Wade, Assistant Director, Housing
	Information Item: Performance Measures/Yearly Report	HOU - Thor Erickson, Assistant Director, Housing and Vicki Oppenheim, Senior Housing Policy Research Analyst
	6 Month Forecast Discussion: A high-level overview of the forecast at the HHS Committee meeting on November 14, 2023, to receive your feedback and comments.	
	DECEMBER 12	Briefing Presentation: Upcoming Agenda Item: Home Repair Amendment
Briefing Presentation: Citizens Homeless		Christine Crossley, Director, Office of Homeless Solutions;

	Commission, Roles & Responsibilities	Boards & Commissions Secretary (<i>name placeholder</i>)
	Briefing Memorandum: Notice of Funding Availability (NOFA) –Texas Heavenly Homes	HOU – Darwin Wade, Assistant Director, Housing
	Briefing Memorandum: Dallas Housing Finance Corporation (DHFC) - Highline Illinois Resolution of No Objection (RONO)	HOU – Darwin Wade, Assistant Director, Housing
	Briefing Memorandum: Dallas Housing Finance Corporation (DHFC) - West Virginia Apartments Resolution of No Objection (RONO)	HOU – Darwin Wade, Assistant Director, Housing
	Briefing Memorandum: Dallas Housing Finance Corporation (DHFC) – Waterford at Goldmark Resolution of No Objection (RONO)	HOU – Darwin Wade, Assistant Director, Housing
	Briefing Memorandum: Dallas Housing Finance Corporation (DHFC) – Westmoreland Townhomes Resolution of No Objection (RONO)	HOU – Darwin Wade, Assistant Director, Housing
	Briefing Memorandum: Dallas Public Facility Corporation (DPFC) – Haskell at Sante Fe Trail	HOU – Darwin Wade, Assistant Director, Housing
	Briefing Memorandum: Glossary of Terms	Christine Crossley, Director, Office of Homeless Solutions;

		Thor Erickson, Assistant Director, Housing; Darwin Wade, Assistant Director, Housing
January	Briefing Presentation: Dallas Housing Policy 2033 (DHP33) Implementation Updates	HOU – Thor Erickson, Assistant Director, Housing
	Briefing Memorandum: Dallas Housing Authority	Troy Broussard, President and CEO, Dallas Housing Authority
	Briefing Memorandum: Low-Income Housing Tax Credit (LIHTC)	HOU – Darwin Wade, Assistant Director, Housing
	Information Item: Performance Measures	HOU – Thor Erickson, Assistant Director, Housing and Vicki Oppenheim, Senior Housing Policy Research Analyst
	Briefing Memorandum: Dollar amount spent by each City across the CoC <i>final title pending</i>	Christine Crossley, Director, Office of Homeless Solutions; Joli Robinson, President & CEO, Housing Forward
	Briefing Memorandum: Continuum of Care Program Shelter Beds – To include: beds broken down by Council District (current & planned), broken out by CoC and zip codes	Christine Crossley, Director, Office of Homeless Solutions; Joli Robinson, President & CEO, Housing Forward
	Briefing Memorandum: North Texas Behavioral Authority (NTBHA); to include attachment: list of regional Mental Health Hospitals (<i>final title pending</i>)	Carol Lucky, Chief Executive Officer, NTBHA
February	Briefing Presentation: All INside Informative presentation (<i>final title pending</i>)	Rachel Wilson, Federal Team Lead for Dallas & Collin Counties, All INside Initiative, U.S. Department of Housing and Urban Development
	Briefing Memorandum: Development Changes	HOU – Darwin Wade, Assistant Director, Housing

	Briefing Memorandum: The Bridge Good Neighbor Agreement Update	Christine Crossley, Director, Office of Homeless Solutions
MARCH 25	Briefing Presentation: Dallas Homebuyer Assistance Program (DHAP)	HOU – Thor Erickson, Assistant Director, Housing
	Briefing Presentation: Homeless Response System Quarterly Report <i>(May be moved to April, pending inclement weather)</i>	Christine Crossley, Director, Office of Homeless Solutions; Joli Robinson, President & CEO, Housing Forward

Memorandum



CITY OF DALLAS

DATE October 27, 2023

Honorable Members of the City Council Housing and Homelessness Solutions Committee:
TO Jesse Moreno (Chair), Cara Mendelsohn (Vice Chair), Zarin D. Gracey, Chad West, Gay Donnell Willis

SUBJECT **Office of Homeless Solutions – Response to Questions Regarding The Homeless Response System Quarterly Report**

The following information is provided in response to questions asked at the October 23, 2023 Housing and Homeless Solutions Committee during the presentation of The Homeless Response System Quarterly Report. Please see the attached organizations participating in HMIS/Data Warehouse.

Individuals Actively Homeless in HMIS:

Currently, there are 2,441 people who are experiencing homelessness captured in the Homeless Management Information System (HMIS). This includes all clients currently enrolled in Emergency Shelter, Safe Haven, Transitional Housing, and Street Outreach project. Please note this number will always be an undercount as compared to the Point-In-Time (PIT) count which shows that 4,244 people experience homeless on any given night in Dallas and Collin Counties. Unlike the PIT, data pulled from HMIS does not include:

- people enrolled in Domestic Violence projects (which are inhibited from entering data into HMIS),
- people enrolled in agencies not participating in HMIS, or
- people living unsheltered who are not working with a Street Outreach team.

A breakdown by the geographic area where people reside is not available consistently in HMIS. However, we know from the PIT that 88% of individuals counted in the sheltered and unsheltered count were in Dallas County, while the remaining 12% were in Collin County.

Should you have any questions or need additional information at the time, please reach out to me or Christine Crossley, Director of the Office of Homeless Solutions, at Christine.Crossley@dallas.gov.

Putting Service First,

Kimberly Bizer Tolbert
Deputy City Manager

c: T.C. Broadnax, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
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Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
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Directors and Assistant Directors

Below are all organizations participating in HMIS/Data Warehouse:

A Twist of Faith Outreach
After8toEducate
Agape
AIDS Services of Dallas 2
American GI Forum
Austin Street Center
Catholic Charities of Dallas
City House
City of Dallas Office of Community Care
City of Dallas Office of Homeless Solutions
City of Irving
City of McKinney
City of Plano - Neighborhood Services Dep
CitySquare
Dallas County Health and Human Services
Dallas Life
DFW Economic Solutions
Downtown Dallas, Inc.
Endeavors
Family Gateway, Inc.
Family Promise of Irving
Fighting Homelessness
Grand Prairie Homeless Outreach Organization
Harmony CDC
Health Services of North, Texas, Inc.
Hope Restored Missions
Housing Crisis Center
Housing Forward
In My Shoes
Legacy Cares
LifeChange Housing Associates
Metro Relief
Metrocare
Metrocrest Services
My Second Chance, Inc.
North Texas VA Health Care System
Open Arms, Inc.
Prism Health North Texas
Promise House
Recovery Resource Council
Rowlett Crisis Assistance
Salvation Army - Plano
Salvation Army Dallas County
Salvation Army McKinney
Shared Housing Center, Inc.
Sharing Life

St. Mark Conference
Stewpot
The Bridge
The Concilio
The Human Impact
Transcend STEM Education
Transition Resource Action Center -- TRAC
Under 1 Roof
Union Gospel Mission
Vogel Alcove
Volunteers of America Texas Inc.
Wellness Center for Older Adults
Zan Wesley Holmes Community Outreach Center

Memorandum



CITY OF DALLAS

DATE October 27, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – October 26, 2023**

In this week's issue of Taking Care of Business are the following topics:

New Information

- Park Deputy Director Elected to Elite Park and Recreation Group
- Historical Marker Dedication Ceremony - William Allen Taylor
- Code Compliance Training Equipment Operators
- Dallas Public Library Updates Community on the Strategic Plan Progress

Weekly Updates

- Convention and Event Services Weekly Event Report
- Office of Procurement Services New Opportunities
- Office of Homeless Solutions Update
 - Street Outreach Update
 - Coombs Street Cleaning
 - H.A.R.T/eam Update
- Media Inquiries

[NEW INFORMATION](#)

Park Deputy Director Elected to Elite Park and Recreation Group

Crystal R. Ross, Dallas Park and Recreation Deputy Director, has been elected as a Fellow into the American Academy for Park and Recreation Administration. Inducted earlier this month at the Academy's general membership meeting, Ms. Ross joins an elite group of 136 distinguished practitioners and educators who are leaders in the parks and recreation profession. To be elected to the Academy, individuals must have served for at least 15 years in a high level of administration in a park and recreation agency or as a recognized educator in parks and recreation administration or must have managed a park and recreation department for a community with a population of more than 500,000. They must have demonstrated outstanding ability in administration, management or education in the profession and displayed broad interest with a direct



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PAGES **Page 2 of 5**

service benefit to the advancement of public parks and recreation. Should you have questions, contact Crystal Ross at crystal.ross@dallas.gov.

Historical Marker Dedication Ceremony - William Allen Taylor

The City of Dallas, Dallas County Justice Initiative & Remembering Black Dallas Inc. cordially invites residents to attend the Historical Marker Dedication Ceremony, to commemorate the memory of William Allen Taylor, a victim of racial violence. The ceremony will begin at 10 a.m., on Saturday, Oct. 28, 2023. Location: Trinity Overlook, 110 W. Commerce St., Dallas, TX 75205.

Should you have any questions, please contact Martine Philippe, Director for the Office of Arts and Culture, at martine.philippe@dallas.gov.

Code Compliance Training Equipment Operators

Code Compliance is now offering hands-on, in-the-field training to newly hired staff on heavy equipment usage. The training is the first of its kind for Code Compliance and provides an in-depth look at how to use bobcats, combo trucks, and other heavy machinery in the department. Employees in Code Compliance's Nuisance Abatement division, currently in their six-month probationary period are required to take the training. The sessions are once a week for at least four hours. To learn more about the training, check out the story [here](#). Should you have any questions or concerns, contact Eric Onyechefule, CCS Public Information Coordinator II, eric.onyechefule@dallas.gov.

Dallas Public Library Updates Community on the Strategic Plan Progress

Two public meetings give residents an opportunity to provide feedback on Dallas Public Library's strategic and facilities plan progress. Virtual presentations on Tuesday, Nov. 7 and Thursday, Nov. 9 at 6:30 p.m. will include potential recommendations based on the findings from months of community conversations, surveys and assessments of library facilities. Meeting participants can ask questions and make their own recommendations. The November 7 event will be in Spanish. In-person hybrid meetings will be held at select library branches each evening. For more information, contact Director of Libraries Jo Giudice, at maryjo.giudice@dallas.gov.

WEEKLY UPDATES

Convention and Event Services Weekly Event Report

Each week, Convention and Event Services will provide a report featuring two weeks of upcoming events that are either coordinated with the Office of Special Events or hosted at the Kay Bailey Hutchison Convention Center Dallas. The report highlights the dates, location, and Council District for each event, and is attached for your convenience. Should you have any questions or concerns, please contact Rosa Fleming, Director of Convention and Event Services at rosa.fleming@dallas.gov.

Office of Procurement Services New 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
BH24-00023347	Liquid Dipotassium Orthophosphate

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](#). The City of Dallas Office of Procurement Services will host in-person and virtual meetings to engage business and non-profit vendors with technical assistance regarding "Doing Business with the City of Dallas". For more information about the City of Dallas Office of Procurement Services or to schedule an appointment, please contact Angela Akins, at Angela.akers@dallas.gov or call 972.243.2127

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 at Danielle.thompson@dallas.gov.

Office of Homeless Solutions Updates

R.E.A.L. Time Rehousing

The R.E.A.L. Time Rehousing (RTR) team of homeless service providers, co-led by the Office of Homeless Solutions (OHS) and Housing Forward [has successfully rehoused 2,700 \(and counting\) unique individuals as of October 17, 2023](#). The City and its partners now have a new goal of housing 6,000 unique individuals by 2025 across the expanse of the metroplex.

OHS Street Outreach Update

Outreach 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 RTR Community Dashboard is live and may be found [here](#).

Please see the attached schedule for homeless encampment cleaning the week of October 23 through October 27, 2023. Please note that these will be for debris removal

and outreach only. All encampment cleaning requests are being resolved as time and weather allows and are subject to modification in response to special requests by City leadership.

Give Responsibly Campaign Outreach Update

The Office of Homeless Solutions and Code Compliance work together to promote the Give Responsibly Campaign (GRC). This initiative aims to prevent street charity and illegal solicitation in the community through education and engagement. While providing alternative solutions for our residents experiencing homelessness.

The Office of Homeless Solutions Community Liaison and Code Compliance Neighborhood Code Representatives are partnering to visit businesses in hot spots across all districts. This joint effort aims to address issues related to homelessness and the adverse effects street charity and illegal solicitation have on the community. It will provide education on sustainably supporting those in need while ensuring a safer and more comfortable environment for businesses and their patrons. For more information on the GRC, to request GRC materials, or to request event/meeting presence, please reach out to the OHS Community Liaison, Marci Jackson, at Marci.Jackson@dallas.gov.

H.A.R.T/eam Update

The Homeless Action Response Team (H.A.R.T/eam) is led by the Office of Homeless Solutions (OHS) and encompasses four teams comprised of a core team of the following: Crisis Intervention Team (CIT), Dallas Animal Services (DAS), Dallas Marshals, and Code Compliance (Code). This team is supplemented by Parks and Recreation, Dallas Fire & Rescue, and Public Works as needed. The purpose of H.A.R.T/eam. is to provide a quick response to immediate safety concerns around homeless encampments and hot spots. To report a critical issue regarding an encampment or panhandling, please submit a service request to 311 or the OurDallas smartphone app. For any questions or concerns please reach out to the H.A.R.T. Supervisor, Anthony Virgil, at Anthony.Virgil@dallas.gov.

The teams are assigned and respond to time-sensitive, critical issues received via 311 and via email which are defined as:

- Issues raised by City Leadership and members of City Council requests
- Issues presenting an immediate safety concern (the presence of firearms, uncontrolled fires, reports of threatening behavior)
- Any issues which would derail the normal street outreach service resolution process
- Panhandling

Please see the attached the H.A.R.T/eam's performance measures for the week of October 16 through October 21, 2023, and the H.A.R.T/eam's encampment resolution schedule for October 23 through October 28, 2023. OHS staff will also send individual

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H.A.R.T. encampment resolution reports bi-weekly to applicable Districts for a more comprehensive report out on the data outside of the TCB.

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, at Christine.Crossley@dallas.gov.

Media Inquiries

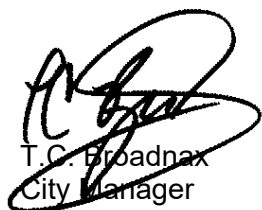
As of Oct.17, 2023, the Communications, Outreach, and Marketing (COM) Department has received various media inquiries available to view [here](#). For more information, contact Catherine Cuellar, catherine.cuellar@dallas.gov.

Dallas Fire-Rescue Media Inquiries

The following storylines reference the major media inquiries addressed by Dallas Fire-Rescue (DFR) during the period dating from October 17th – 23rd. 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, at dominique.artis@dallasfire.gov.

- DFR Annual Award Show
- DFR to Deploy Firefighting Robot
- No One Injured After Vehicle Crashes Into Townhomes
- DFR Weighing the Benefits of Whole Blood

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



T.C. Broadnax
City Manager

c: Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera 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
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Dallas Public Library Strategic Planning Community Meetings

Dallas Public Library Plan Estratégico Reuniones Comunitarias

This is your chance to ask questions and give feedback on the library's goals and plan for the future.

Haga preguntas y contribuya con comentarios sobre los objetivos de la biblioteca y el plan para el futuro.

en español
Nov. 7

6:30 to 7:30 p.m.

**Asiste en línea
o en persona**

In English
Nov. 9

6:30 to 7:30 p.m.

**Attend online
or in person**

For More Information: <https://dallaslibrary.librarymarket.com/strategicplan>
Para Más Información: <https://dallaslibrary.librarymarket.com/planestrategico>

The City of Dallas, Dallas County Justice Initiative & Remembering Black Dallas, Inc. cordially invites you to attend

HISTORICAL MARKER DEDICATION CEREMONY

To commemorate the memory of

William Allen Taylor

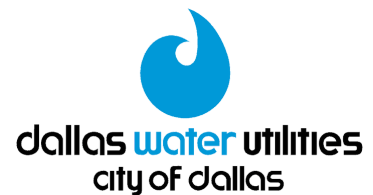
a victim of lynching

10 a.m., Saturday, October 28, 2023

Trinity Overlook
110 West Commerce St.
Dallas, Texas 75208



Office of
Arts & Culture





City of Dallas

**Convention and Event Services
Weekly Events Report
October 27, 2023**

Event Type	Name	Dates	Location	District
Special Event	USA Women's Half Marathon Dallas Expo	10/27/2023	1902 Main St.	14
Special Event	Susan G. Komen Dallas 3-Day	10/27/2023	300 Reunion Blvd.	2
Special Event	UROC Hallowswap 3	10/27/2023	1311 S. Ervay St.	2
Special Event	Free Food Distribution and Health Fair	10/27/2023	3751 Merrell Rd.	13
Special Event	Dogslife - Miles for Mutts	10/28/2023	109 Continental Ave.	6
Special Event	Private Event	10/28/2023	3015 Oak Lawn Ave.	14
Special Event	Oak Lawn Halloween Street Party	10/28/2023	4000 Cedar Springs Rd.	14
Special Event	USA Women's Half Marathon Dallas	10/28/2023	3809 Grand Ave.	2, 7, 9
Special Event	Día de los Muertos - Parade and Festival	10/28/2023	1500 Marilla St.	2
Special Event	Día de los Muertos - 2 nd Anniversary Celebration	10/28/2023	415 N. Tyler St.	1
Special Event	Holy Trinity Catholic Fall Festival	10/28/2023	3826 Gilbert Ave.	14
Special Event	Halloween Carnival - St. Elizabeth Catholic School	10/28/2023	4019 S. Hampton Rd.	3
Special Event	Walk the Block	10/28/2023	1108 S. Akard St.	2
Special Event	Haunted House #2	10/28/2023	2700 Sylvan Ave.	6
Special Event	Puptopia Festival	10/28/2023	2201 Pacific Ave.	14
Special Event	Fall Fiesta	10/28/2023	7159 E. Grand Ave.	14
Special Event	Double Wide Halloween Party	10/28/2023	3510 Commerce St.	2
Special Event	FD23	10/28/2023	1502 Ewing Ave.	4
Special Event	Harvest Fest	10/28/2023	1821 W. Camp Wisdom Rd.	3
Special Event	Dallas Woody's Halloween Backlot Party	10/28/2023	4011 Cedar Springs Rd.	14
Special Event	FD23-Recipe	10/28/2023	1831 S. Ewing Ave.	4
Special Event	Día de los Muertos Festival - Latino Cultural Center	10/28/2023	2600 Live Oak St.	14
Special Event	Movie Night at PHV	10/28/2023	7859 Walnut Hill Ln.	11
Special Event	Harambee Festival – 49 th Annual	10/28/2023	2922 MLK Jr. Blvd.	7
Special Event	Fall Carnival	10/28/2023	1222 W. Kiest Blvd.	4
Special Event	ADL Walk Against Hate	10/29/2023	2012 Woodall Rogers Fwy.	14
Special Event	Trunk or Treat at Lakepointe Church - East Dallas Campus	10/29/2023	9150 Garland Rd.	9
Special Event	Fall Festival	10/29/2023	7617 Cortland Ave.	2
Special Event	Festival de Calaveras	10/29/2023	109 W. Continental Ave.	6
Special Event	Central Pointe Church of Christ 2023 Holy-Ween Festival	10/29/2023	7440 S. Westmoreland Rd.	3
Special Event	Campaign For Christ Tent Meeting #1	10/30/2023	4006 Biglow St.	4
Special Event	Garibaldi Bazaar Fall Carnival	11/1/2023	9334 E. RL Thornton Fwy.	7
Special Event	MLK Day of the Dead - 2023	11/1/2023	2922 MLK Jr. Blvd.	7
Special Event	Kips Bay Decorator Show House Dallas	11/2/2023	9446 Hathaway St.	13
Special Event	Greek Food Festival of Dallas	11/3/2023	13555 Hillcrest Rd.	11
Special Event	Walk to End Alzheimer's Dallas	11/4/2023	1500 Marilla St.	2
Special Event	Trek for Tech 25	11/4/2023	2720 Hillside Dr.	9
Special Event	Light the Night	11/4/2023	300 Reunion Blvd.	2
Special Event	High Strides Against Diabetes	11/4/2023	7728 Carbondale St.	7
Special Event	Dallas Observer Tacolandia	11/4/2023	4925 Greenville Ave.	9



City of Dallas

Special Event	Elmwood Fall Festival	11/4/2023	2100 S. Edgefield Dr.	1
Special Event	DRC's The Half	11/4/2023	200 N. Buckner Blvd.	5
Special Event	Paul Quinn Homecoming	11/4/2023	3837 Simpson Stuart Rd.	8
Special Event	Dia de los Muertos - Oak Cliff	11/4/2023	508 W. Seventh St.	1
Special Event	Dallas Wine Fest	11/4/2023	401 N. Harwood St.	14
Special Event	Day of Dignity	11/4/2023	2922 MLK Jr. Blvd.	7
Special Event	Texas Bred Holiday Market	11/4/2023	106 W. 9th St.	1
Special Event	Dia de los Muertos - Community Festival	11/4/2023	9609 Lake June Rd.	5
Special Event	Queens' Market #3	11/4/2023	1508 Commerce St.	14
Special Event	Posadas Health and Wellness Fair	11/4/2023	2339 W. Mockingbird Ln.	2
Special Event	Sweat Fest	11/4/2023	3662 W. Camp Wisdom Rd.	8
Special Event	St. Cecilia Parish Fall Festival	11/5/2023	1809 W. Davis St.	1
Special Event	St. Philip's School & Community Center Pantry Re-Dedication	11/7/2023	3203 Homes St.	7
Special Event	EMS 15 th Anniversary Celebration	11/7/2023	1500 Marilla St.	2
Special Event	Author Joy Loverde Presentation	11/8/2023	4847 W. Lawther Dr.	9
Special Event	Iron Claw Premiere	11/8/2023	231 E. Jefferson Blvd.	1
Special Event	Veterans Day Parade	11/9/2023	1500 Marilla St.	2
Special Event	HPPM Parade - 21 st Annual Proud to Be an American	11/9/2023	8301 Towns St.	10
Special Event	Unleash the Power Within	11/9/2023	840 S. Lamar St.	2
Special Event	Campaign For Christ Tent Meeting #2	11/9/2023	4006 Biglow St.	4
Special Event	All You Can Eat - Fall	11/9/2023	8687 N. Central Expy.	13
Special Event	3,000 Store Opening - Chick-fil-A	11/9/2023	3662 W. Camp Wisdom Rd.	8
Special Event	Veteran Appreciation Lunch	11/10/2023	3662 W. Camp Wisdom Rd.	8

KBHCCD Schedule of Events

KBHCC	2023 TRPM AROID Exhibition and Sale	10/28/2023	650 S. Akard St.	2
KBHCC	Holiday Wellness and Women's Life Expo	11/1/2023	650 S. Akard St.	2
KBHCC	Mental Matters	11/2/2023	650 S. Akard St.	2
KBHCC	Civil Service Exam	11/7/2023	650 S. Akard St.	2
KBHCC	Unleash the Power Within	11/9/2023	650 S. Akard St.	2

**City of Dallas
Office of Homeless Solutions
TCB Update – October 27, 2023**

**Encampment Resolution (Cleaning) Schedule
October 23 – October 27, 2023**

Location	District
Hunnicut & I 30	7
St Francis & I 30	7
Buckner & I 30	7
Buckner & 175	7
LBJ Fwy & Park Central	11
2537 W Northwest Hwy	6
10090 Denton Dr	6
11800 Josey Ln	13
LBJ Ramp EB & Webb Chapel Rd	13
8986 Midway Rd	13
11396 N Stemmons Fwy	6
10090 Denton Dr	6

**H.A.R.T. Outreach and Advocacy
October 16 – October 21, 2023**

Performance Measure	Total
Number of Service Request Closed within 10 days	4
Number of Service Request still open (pending closure)	19
Number of MCC's received for the week	9
Number of Locations Visited	48
Number of Individuals Engaged	104
Number of HMIS Entered	0
Number of Panhandlers Engaged	4

**H.A.R.T. Encampment Resolution (Cleaning) Schedule
October 23 – October 28, 2023**

Location	District
Manana & I 35	6
2118 Arroya Ave	6
4800 Great Trinity Forest Way	5