

A MESSAGE FROM THE CITY MANAGER

Honorable Mayor and Council Members,



This year, the global COVID-19 pandemic brought unprecedented change to our city, exacerbating existing inequities, testing the resilience of our residents and the systems in place to support them, and placing enormous strain on our city's resources.

Beyond the immediate public health and economic crisis, residents have called for us to reimagine public safety. In response, we are making REAL Change—policing that is responsible, equitable, accountable, and legitimate. These circumstances challenge us to be more efficient, more effective, and more responsive to the needs of Dallas residents.

This year's budget calls for hard decisions, but we are committed to making thoughtful changes while seeking non-traditional ways to maintain essential city services despite reduced revenues. While we don't know when this crisis will end, I know it will take all of us to help Dallas bounce back as a great place to live, work, and play for everyone.

The City's budget for FY 2020-21 funds a wide range of services to meet the needs of our residents. Based on recommendations from residents, faith and education leaders, community activists, neighborhood groups, the City Council, and other stakeholders, we are investing more resources in:

- Basic needs like jobs, housing, and access to food and health care
- Streets, sidewalks, and water in unserved and underserved neighborhoods
- Programs to engage our youth, care for our seniors, support formerly incarcerated residents reentering the community, and lift up those in financial distress
- Alternatives to policing that match the response to the need, from mental health counseling to community-based violence interruption programs

We are also pursuing greater equity in the services we deliver each day. We are increasing accessibility for residents with disabilities and those who speak languages other than English. We are bridging the digital divide for residents without internet access. And we are going after illegal dumping so neighborhoods across Dallas will be beautiful and inviting.

Through this budget, we will continue to put service first to meet your needs with empathy, ethics, excellence, and equity. I'm proud of the work our employees are doing to deliver vital City services to our residents, despite the challenges. Our city has the courage and dedication to continue moving forward as one Dallas—together.

In the Spirit of Excellence!

A handwritten signature in black ink, appearing to read "T.C. Broadnax". The signature is stylized and fluid, written over a white background.

T.C. Broadnax, City Manager



EXECUTIVE SUMMARY

THE BIENNIAL BUDGET

In developing the FY 2020-21 and FY 2021-22 biennial budget, we considered two significant factors: the precipitous and immediate drop in economic activity due to the COVID-19 pandemic and its effect on our revenue and the need to reimagine public safety to address systemic issues in policing practices that have led to unrest and racial division within our community.

This budget reflects the austerity these times require while continuing to deliver essential services to our residents with a focus on real change. The adopted budget for the first year of the biennial is \$3.85 billion, as is the planned budget for the second year.

BIENNIAL BUDGET OVERVIEW

Per state law, the City Council adopts an annual budget; with our biennial budget approach, it can do so with the assurance the policies and services included are sustainable.

Expenditure	FY 2019-20 Budgeted (\$)	FY 2019-20 Amended (\$)	FY 2020-21 Budgeted (\$)	FY 2021-22 Planned (\$)
General Fund	\$1,438,089,000	\$1,429,495,904	\$1,437,039,483	\$1,489,954,483
Aviation	158,255,683	158,255,683	112,758,320	127,453,790
Convention and Event Services	114,358,254	114,358,254	85,832,581	110,483,703
Municipal Radio	2,067,782	2,067,782	1,875,612	1,888,798
Sanitation Services	122,129,201	127,945,397	128,413,418	129,591,160
Storm Drainage Management (Water Utilities)	60,936,837	60,936,837	66,329,747	69,314,586
Sustainable Development and Construction	34,550,990	34,550,990	36,544,103	35,630,484
Dallas Water Utilities	681,220,919	681,220,919	714,778,341	726,579,463
Debt Service	305,451,298	305,451,298	316,672,860	325,297,213
Additional Resources	88,136,856	97,047,036	74,176,634	75,056,982
Total Operating Budget	3,005,196,820	3,011,330,100	2,974,421,099	3,091,250,662
General Purpose Capital	439,669,343	348,771,727	404,349,619	382,340,394
Enterprise Capital	432,770,756	492,749,533	475,362,500	372,060,538
Total Capital Budget	872,440,099	841,521,260	879,712,119	754,400,932
Total Budget	\$3,877,636,919	\$3,852,851,360	\$3,854,133,218	\$3,845,651,594

EXECUTIVE SUMMARY

STRATEGIC PRIORITIES

Developed by the City Council and City Manager, the City's eight strategic priorities help organize the work we do on a day-to-day basis:

- Economic Development
- Environment and Sustainability
- Government Performance and Financial Management
- Housing and Homelessness Solutions
- Public Safety
- Quality of Life, Arts, and Culture
- Transportation and Infrastructure
- Workforce, Education, and Equity

FY 2020-21 MAJOR INVESTMENTS

R.E.A.L. Change

Addressing the systemic issues in policing practices that have led to unrest and racial division within our community have the greatest potential to transform and unite our city. Although the relationship between communities of color and law enforcement has been difficult for years, recent events have heightened our awareness of the historical and current challenges that manifest in community distrust, anger, and grief. The opportunity to restore the public's trust and rebuild the relationship with our residents is here and now, and our actions must be swift and rooted in inclusion, equity, and justice.

Listening and learning from the diverse voices in our community is the first step toward our vision of One Dallas. Based on recommendations from residents, faith and education leaders, community activists, neighborhood groups, the City Council, and other stakeholders, we developed an action plan that aligns our intentions and resources to produce R.E.A.L. Change—policing that is Responsible, Equitable, Accountable, and Legitimate.

Highlights

- Expand the RIGHT Care program and increase access to appropriate health services to mitigate behavioral health crises and avoid unnecessary hospitalization, arrests, and interactions between residents and law enforcement
- Form a mobile crisis response team to support police officers when residents need direct services such as food, housing, transportation, or shelter in cases of domestic violence
- Support formerly incarcerated people reentering public life through community-based services such as housing placement, job skills training, job placement, and wraparound support services

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- Partner with community organizations to establish violence interrupters—credible individuals who serve as mentors and conflict resolution experts to curb violence from within their neighborhoods
- Divert public intoxication cases from jail to a recovery services center staffed with case workers who will help individuals identify and manage substance use disorders
- Improve police training in alignment with the principles of 21st Century Policing by enhancing external review, expanding programs to reduce implicit bias, and requiring annual training in alternative solutions, de-escalation, and less-lethal tactics
- Strengthen accountability through the Office of Community Police Oversight by adding a mediation coordinator and intake specialist
- Respond more efficiently to high-priority calls and free up resources for other efforts through continued implementation of staffing study recommendations
- Reduce crime and improve quality of life by remedying environmental issues such as vacant lots, abandoned properties, substandard structures, and insufficient lighting

R.E.A.L. Action

As we have heard from so many, making communities safer goes far beyond policing. It requires acknowledging historical actions that have shaped inequitable conditions present today and committing to providing the resources and services necessary to address them. We do this by investing resources in basic needs like jobs, housing, and access to food and health care. We do it by building and maintaining infrastructure in unserved and underserved neighborhoods, by increasing physical and digital accessibility to facilities and information, and by strengthening our core City services. These decisions increase equity in the short term with an eye toward long-term sustainability, moving us closer to our vision of One Dallas.

Highlights

- Engage Dallas youth through expanded recreational and cultural programming, mentoring relationships, job training and apprenticeships, physical and mental health initiatives, and fun educational activities
- Merge business and workforce development efforts into a single team in Economic Development that will collaborate with community and business stakeholders to prepare residents for emerging job growth sectors
- Roll out the Broadening Urban Investment to Leverage Dallas (B.U.I.L.D.) program to strengthen small businesses and provide access to technical training, funding, mentorship, and capacity-building guidance
- Lead by example by increasing the minimum wage for permanent, part-time, seasonal, and temporary City employees to \$14 per hour in FY 2020-21 and \$15 per hour in FY 2021-22
- Refine the Comprehensive Housing Policy to better meet residents' housing needs, including changing the terms of some loans from repayable to forgivable and creating a targeted home rehabilitation program

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- Alleviate financial hardship through an eviction diversion program that connects tenants facing eviction to resources ranging from housing assistance and direct legal services to financial education
- Meet residents' basic needs with direct assistance, including rent and utility assistance, food distribution, benefits navigation, and clothing distribution
- Pilot two Financial Empowerment Centers, community-based centers that offer financial coaching, employment referrals, mental health services, and housing support to help low-income residents navigate out of poverty and achieve financial stability
- Set aside \$2.9 million annually to extend water and wastewater infrastructure to all residents in unserved areas within the next 10 years
- Dedicate \$8.6 million to make equitable investments in streets, alleys, sidewalks, and other infrastructure in underserved neighborhoods and near schools and senior centers
- Increase accessibility for residents with disabilities by implementing the Sidewalk Master Plan with \$9.4 million in bond funds and by updating City facilities in compliance with the Americans with Disabilities Act
- Establish the City as a trusted primary source for information and ensure residents with limited English proficiency have equal access to programs and services through a new Virtual Language Center and other translation efforts
- Launch the Multimedia Center at Fair Park to magnify the impact of City programs and services, broadcast a Spanish-language City television channel, provide apprenticeships for local students, and bolster resilience through additional digital communications capacity
- Begin to bridge the digital divide through multiple creative pilot programs, including making additional mobile hot spots and Chromebooks available for checkout at select libraries
- Augment our fire-rescue response by hiring 21 new firefighters to fully staff Fire Station #59 (scheduled to open in September 2021) and operating a ladder truck at Fire Station #18 to respond more efficiently to multi-story structure fires in downtown
- Open two state-of-the-art branch libraries at Vickery Park in Fall 2020 and Forest Green in Spring 2021
- Initiate the immediate and short-term actions identified in the Comprehensive Environmental and Climate Action Plan (CECAP), including forming a community advisory group, implementing recommendations from the Urban Forest Master Plan, and developing an urban agriculture plan
- Streamline brush/bulky trash collection to reduce emissions, improve air quality, and realize collection efficiencies as outlined in the CECAP
- Target illegal dumping by adding three new mow/clean crews in Code Compliance
- Build a new Data Analytics team that will harness the City's data to promote transparency and accessibility to the public and provide crucial insights that support better decision-making throughout the organization
- Integrate the City's equity, resilience, inclusion, fair housing, and human rights initiatives in the Office of Equity and Inclusion

R.E.A.L. CHANGE

REIMAGINING PUBLIC SAFETY

Alternatives to police response

In Dallas, as in many cities, police officers are expected to do much more than protect. We ask them to stand in the gaps in our systems—from housing to employment to health care—a role for which they are not equipped. This continual expansion of responsibility perpetuates a cycle of over-policing and under-resourcing in our most marginalized communities. It also prevents other more qualified individuals from addressing the unique needs of our diverse residents.

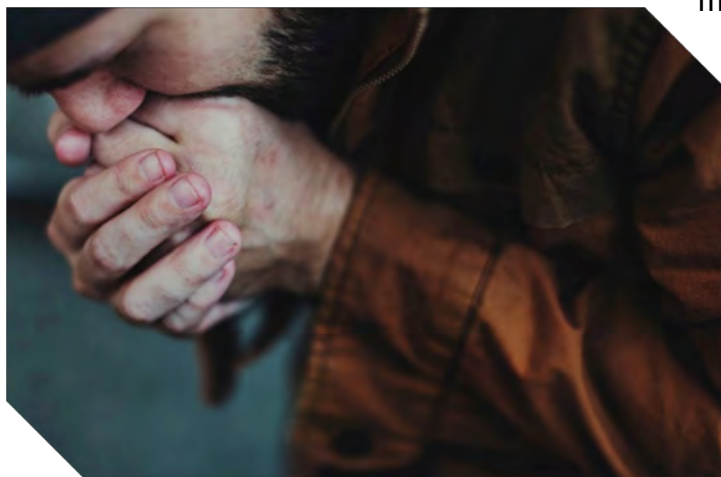
“We can’t ask or expect law enforcement to do it all. When we’re faced with a problem, we come together as a city and we solve it.”

- Mayor Eric Johnson

This year’s budget begins to refocus the Dallas Police Department on enhancing safety and promoting justice for all residents. Building on prior initiatives, it also recognizes we cannot arrest our way out of violent crime and redirects resources to alternative solutions that reduce harm and increase safety in our neighborhoods.

RIGHT Care

According to the National Alliance on Mental Illness (NAMI), 47.6 million adults in the U.S. experienced mental illness in 2018 (one in five).¹ When someone is experiencing a mental health crisis, police are often called to the scene, and studies show people with untreated mental illness are 16 times more likely to be killed by police than other individuals in police interactions.²



Dallas averages more than 13,000 mental health calls annually. While police officers receive training in crisis intervention and de-escalation, they are not qualified to intervene in a mental health crisis. As such, these calls pose a danger to the individual and the officers involved and often result in unnecessary arrests for low-level

offenses or involuntary hospitalization. They also divert resources from other high-priority emergencies. The RIGHT Care program provides a better alternative.

¹ <https://www.nami.org/mhstats>

² <https://www.treatmentadvocacycenter.org/storage/documents/overlooked-in-the-undercounted.pdf>

R.E.A.L. CHANGE

RIGHT Care began in January 2018 as a pilot project at the South-Central patrol division, which serves an area of Dallas with the highest rate of calls related to mental and behavioral health crises. The multidisciplinary team includes a licensed mental health clinician, a paramedic, and law enforcement who can mobilize immediately in response to these calls and connect individuals to additional community-based health care resources if needed. Additionally, a clinician is embedded in the 911 Call Center to serve as a resource for call takers and assist in appropriately identifying mental health calls.

The pilot program was highly successful, with more than 4,600 crisis interventions, proactive follow-up visits, and referrals, resulting in a 29.5 percent reduction in mental health calls requiring an ambulance from 2017 (prior to RIGHT Care) to 2019. Involuntary hospitalizations have also declined, and Parkland Health and Hospital System has seen fewer returns to the emergency department.

Based on this success of the pilot, we are expanding the RIGHT Care program citywide, adding four new teams and new clinical resources for assessment and follow-up case management, allowing us to respond to up to 6,500 calls in FY 2020-21. In FY 2021-22, we plan to add five more teams to adequately respond to the 13,000 calls DPD receives each year.

Along with the expansion of RIGHT Care, we are removing barriers to behavioral health care in communities with limited or no access to those services. By March 2021, we plan to present specific recommendations for counseling and other programs, and we intend to leverage additional investments from other government, community, and health care agencies.

Mobile Crisis Response Team

In addition to mental health calls, police officers often encounter residents in vulnerable situations with immediate social service needs that officers are unable to meet. To care for those residents, the City will equip a mobile crisis response team that supports police officers when residents require direct services such as food, housing, transportation, or shelter in cases of domestic violence. The Office of Integrated Public Safety Solutions will oversee the team, which will consist of knowledgeable and dedicated social service professionals trained in de-escalation and connected to community organizations to provide immediate resources and access to long-term assistance.



R.E.A.L. CHANGE

Public intoxication recovery services

We heard from community members that we should increase our efforts to prevent incarceration whenever possible, especially for minor offenses. Research has shown jail admissions can have detrimental impacts on job opportunities, housing, and physical and mental health.

To begin addressing this issue, we are targeting public intoxication arrests. On average, the police department conducts about 6,700 public intoxication arrests each year, resulting in criminal charges and a stay of at least six hours in jail. The individual must then appear in court to address the charges, which may also result in lost wages or loss of work or housing. Of those arrested, about 21 percent are individuals experiencing homelessness. The City does not currently have services to support residents with substance use disorders or to prevent repeat arrests.

To divert these individuals from jail, we are investing \$650,000 in FY 2020-21 to establish a recovery services facility. We will create a cross-organizational team with representatives from the City, Dallas County, and service providers to develop recovery and diversion options by March 2021. Funding for the program includes a staff of up to 11 case workers and modifications to an existing facility until capital funds become available for a permanent facility.

Transitioning responsibility

In FY 2019-20, the City began implementing recommendations from the staffing and efficiency study conducted by KPMG Management Consulting. We will continue this effort this year, including transitioning support responsibilities to non-uniformed staff and exploring the transfer of low-priority calls to other City departments. This will allow uniformed officers to respond more efficiently to high-priority emergencies and free up resources for other services.

The City is still strongly committed to hiring the best possible law enforcement talent in both years of the biennial budget. In the first year of the biennial, DPD will end the year with 55 fewer officers than when it began due to class size restrictions because of COVID-19 (25 members per class). DPD will identify internal efficiencies to manage this reduction in uniformed officers, and we will use the cost savings to fund the other initiatives outlined here. In the second year, DPD expects attrition of 205 officers and plans to hire only 150, again due to reduced class sizes. In addition to uniformed staff, DPD will hire 95 non-uniformed employees in FY 2020-21. These additional civilians will fill roles in areas such as communications, technology, and personnel that uniformed officers currently perform. This will enable officers to focus on patrol, rather than administrative duties.

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End of Fiscal Year	Sworn Police Officers
September 30, 2017 (actual)	3,070
September 30, 2018 (actual)	3,028
September 30, 2019 (actual)	3,067
September 30, 2020 (estimated)	3,150
September 30, 2021 (estimated)	3,095
September 30, 2022 (estimated)	3,040

We have seen the effectiveness of similar transitions in the past. In 2017, we transitioned Parking Enforcement from DPD to Transportation, and in 2018, we moved the Crisis Intervention Unit to the newly formed Office of Homeless Solutions, where it became the Street Outreach team. While critical services, they did not need to be aligned with law enforcement and restructuring the teams this way allowed the City to deliver those services more effectively.

Reducing harm

Training

Effective policing requires respect for our diverse communities and awareness of the needs and circumstances of marginalized populations. In response to feedback from those communities, DPD plans to improve police training in alignment with the principles of 21st Century Policing by enhancing external review, expanding programs to reduce implicit bias, and requiring annual training in alternative solutions, de-escalation, and less-lethal tactics. This investment will better prepare officers for interactions with the public and lead to enhanced relationships that uphold the City's core values of empathy, ethics, excellence, and equity.

**“Although we have made some progress,
we acknowledge that it is not enough.
We must set a new vision that improves
safety for all.”**

- City Manager T.C. Broadnax

Oversight and accountability

To reduce incidents of excessive force, DPD intends to put a comprehensive early warning system in place to identify officers that exhibit a dangerous pattern of behavior and determine what action is warranted, such as additional training. Some parts of this system are already in place,

such as reporting officer contact data on all traffic stops and citations monthly. The department has also updated or implemented several use-of-force orders, including:

- A new General Order restating the department's ban on chokeholds, a policy that has been in place since 2004

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- A new “duty to intervene” General Order that compels officers “to either stop, or attempt to stop, another employee when force is being inappropriately applied or is no longer required”
- A “warning before shooting” General Order, meaning officers must warn a suspect or detainee when feasible before firing a weapon at the person
- A new “video release” General Order stating the City will release video within 72 hours of officer shootings or when deaths occur in custody

The City created the Office of Community Police Oversight (OCPO) in FY 2019-20 to ensure resident complaints are reviewed impartially and to enhance transparency and trust among the City, the police department, and the community. The OCPO provides functional support and technical assistance to the Community Police Oversight Board (CPOB), formerly known as the Civilian Review Board. To further demonstrate our commitment to oversight, we are adding two positions in FY 2020-21: a mediation coordinator and an intake specialist.

The addition of new resources will ensure:

- An avenue for residents to voice concerns outside of the police department
- Oversight to help hold the police department accountable for officers’ actions
- Oversight to improve the rigor of internal investigations of alleged misconduct
- A more transparent disciplinary process
- Improved community relations
- Increased public understanding of law enforcement policies and procedures

Community engagement



To build closer connections with the communities we serve, the City has increased the number of UNIDOS liaisons we have to engage our Spanish-speaking residents and appointed a full-time liaison to the LGBTQ+ community. The City will provide initial funding to community partners to establish a violence interrupter program, which relies on credible individuals who serve as mentors and conflict resolution experts to curb violence from within their neighborhoods. This model has shown success across the country and been used successfully to reestablish trust between communities and law enforcement representatives.

R.E.A.L. CHANGE

Addressing root causes

Reentry services

More than 600,000 people are released from prison each year, and nearly two-thirds of them will be rearrested within three years of release. To counteract this trend, the City is adding \$1 million annually, split between the Office of Community Care and the Office of Economic Development, to enhance existing programs that support formerly incarcerated people reentering public life, including housing placement, job skills training, job placement, and wraparound support services. Additionally, we received a two-year \$500,000 grant from the Texas Department of Criminal Justice, \$250,000 in the current fiscal year and \$250,000 in FY 2020-21, to connect individuals to community-based services prior to their release.

Safe Communities

The first two recommendations by the Mayor's Task Force on Safe Communities are blight remediation and the addition of outdoor lighting in high-violence locations. These evidence-based solutions have been shown to reduce crime and enhance the sense of community, and the City will take action on both of these items in FY 2020-21.

First, we will target illegal dumping by investing \$500,000 for Code Compliance to add three new mow/clean crews in late January; this will allow us to hire staff and purchase the necessary equipment for each team.

We have also created the Office of Integrated Public Safety Solutions (OIPSS) to partner with City departments and outside agencies to mitigate circumstances that encourage or contribute to violent crime in high-risk areas of Dallas, identified using risk terrain modeling. The FY 2020-21 budget includes \$3.2 million for OIPSS to address abandoned properties, vacant lots, insufficient lighting, and substandard structures in these areas in partnership with Code Compliance and Transportation.



R.E.A.L. ACTION

RESILIENCE FRAMEWORK 2.0

Resilience is the capacity of individuals, communities, institutions, businesses, and systems within a city to adapt, grow, and thrive in the face of both shocks—sudden traumatic events like a tornado or pandemic—and long-term, chronic stresses like poverty and housing shortages. Resilience is about making a city better in both good and bad times for all residents, particularly the most vulnerable.

A resilient Dallas is an equitable Dallas

Equity is the first goal of the Resilient Dallas Strategy because it should inform the rest of the work we do. Equity means each person has the resources and services necessary to thrive in their own unique identity, circumstance, and history. Equity also means reducing disparities while improving outcomes for all. The City is striving to correct historical social and economic injustices that kept entire zip codes within our community from achieving their highest potential.

To build on previous equity initiatives, the City has consolidated its offices of Equity, Fair Housing and Human Rights, Resilience, and Welcoming Communities and Immigrant Affairs into the Office of Equity and Inclusion. The office will ensure equitable service delivery by helping City staff and the community identify and oppose the stigma residents may face because of their identity or circumstance. Additionally, through implementation of the Resilient Dallas Strategy, the office will ensure continued and equitable recovery throughout our city, not just from the pandemic but from ongoing stresses residents face daily. Lastly, we will use a data-based approach to track our progress toward eliminating disparities within the city.



Fair Park Multimedia Center

Each year, the City receives funds from cable companies in PEG (public, educational, and governmental) fees, which we use to pay for infrastructure to support public access TV channels. In 2016, the City Council approved using PEG funds to build a multimedia studio at Fair Park, which will be fully operational this year. The Fair Park Multimedia Center will support departments' multimedia needs to increase resident engagement and bolster resilience by adding communications capacity for use in emergency situations. Beginning in

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2021, we will launch an all-Spanish City TV channel, building equity through bilingual programming.



Additionally, UNT Dallas, Dallas College (formerly DCCCD), and Paul Quinn College plan to partner with the City to pilot an apprenticeship program at the Center for students during the 2020-2021 school year. The program will also be available to Dallas ISD Lincoln Early College High School students. It will be academically rigorous and modeled on the success of P-TECH. Four apprenticeships will be available on a virtual or hybrid basis until the City is in its third phase of reopening, partner

schools have resumed in-person classes, and equipment and Internet capabilities are installed at the Multimedia Center. Apprentices will help produce City Council meetings in addition to other communications and outreach projects.

The digital divide

Bridging the digital divide is an important step toward employment, civic engagement, and educational success. Unfortunately, many places in our city lack adequate internet access. To address this need, we will triple the pilot program we started this year that made 900 mobile hot spots available for checkout at select libraries. In FY 2020-21, we will have approximately 3,000 hot spots available for checkout. The budget adds funding for ongoing service charges for the new hot spots, and we are purchasing 100 Chromebooks with grant funds to pair with some of our hot spots. This program not only tackles inequity in internet access, but it also provides an alternative way to serve residents despite reduced library hours resulting from COVID-19.

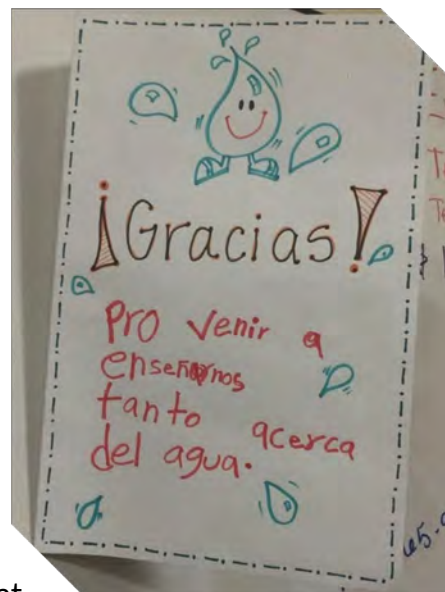
Dallas is welcoming when we embrace our diversity

Increasing language access

Language and cultural barriers often hinder or even prevent residents with limited English proficiency from using City services. We are making several changes this year to ensure residents who do not speak English as a primary language have equal access to our programs and resources.

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The Office of Communications, Outreach, and Marketing (COM) will now house a Virtual Language Center to establish the City as a trusted primary source for information through excellent written, spoken, and interpreted messages and programs. The Center will create or review and edit all materials in Spanish, whether translated by staff who earn language proficiency pay or automatically by Microsoft Office, Google, or others. For languages other than Spanish, the Center will administer the software license for Babylon and manage the police department's LanguageLine contract, which provides on-demand telephone translation services in more than 230 languages.



To support this process, 311 Customer Service will develop a custom configuration of the 311 system that allows a department to request translation services from COM. In addition to streamlining the translation request process, the new configuration will ensure requests are completed within the established timeframe.

311 also continues to recruit as many bilingual customer service agents as possible. The FY 2020-21 budget supports four new positions, with an additional four in FY 2021-22, all of which will be filled by Spanish-speaking agents. Lastly, 311 will continue using LanguageLine translation services to assist residents in their primary languages, which include Vietnamese, Arabic, French, Burmese, Hindi, Korean, Swahili, and Mandarin.

Stand up and be counted—Census 2020

Because of COVID-19, the U.S. Census Bureau will delay delivering census counts to the states until July 31, 2021. The Office of Government Affairs will prepare for redistricting in FY 2020-21, including planning, forming the City Council Redistricting Committee, and developing an RFP for a redistricting contract, but the actual work of redistricting will begin in FY 2021-22.

The delay means we have more time to encourage our neighbors, family, and friends to complete the 2020 Census. Residents can be counted until September 30, 2020. Every single person is critically important—the Census count is used not only to determine our City Council district boundaries, but also how many state and federal representatives we have, the amount of funding we receive for schools and social service programs, and federal funding for highways and housing. So, if you haven't yet, do your part and be counted!

R.E.A.L. ACTION

Dallas works when our people work

Strategic Economic Development Plan

The Office of Economic Development is developing a framework for the City's economic development strategy, which will guide policy and advance equitable development to unlock the full potential of the local economy by dismantling barriers and expanding opportunities for all Dallas residents. Many of the recommendations can be implemented in the next five years, while the completion of other action items may require more time.

Workforce development

We are increasing our focus on workforce development by forming a dedicated unit within the Office of Economic Development (ECO) composed of staff from the Office of Business Diversity, Office of Community Care, and Office of Homeless Solutions. This Business and Workforce Inclusion team will support greater collaboration with community stakeholders to prepare residents for emerging job growth sectors and reentry into the job market. Aligning these functions will maximize the impact of these services for unemployed and underemployed residents, while helping us build a world-class workforce that continues to attract businesses to Dallas.

To help the City remain economically competitive, ECO has also reorganized its staff to create the Urban Development Group, which will use a project manager model to implement new strategies designed to fuel social and economic growth across all sectors in Dallas.



Minimum wage

The City is one of the largest employers in Dallas, and as such, it is important we set a good example for others in the private and public sectors. Despite the financial challenges we face this year, we are going above and beyond last year's commitment and increasing the wage floor in FY 2020-21 to \$14.00 per hour for *all* City employees, including full- and part-time permanent, temporary, and seasonal employees. This adjustment will affect approximately 450 full-time and 383 part-time employees who provide services, such as animal keepers, custodians, laborers, meter readers, and recreation center assistants. In FY 2021-22, we anticipate the wage floor will increase again to \$15.00 per hour, achieving a long-time goal of the City Council and executive leadership.

In addition, as approved by the City Council in the FY 2019-20 budget, we recently completed a compensation study for civilian employees that included a review of compensation procedures, salary structure, and market competitiveness, which is critical

R.E.A.L. ACTION

to attract and retain the talent needed to achieve organizational performance goals. Based on the results of the study, the City will make some initial administrative changes to job titles and position classifications in FY 2020-21. The new pay structure, however, is based on current internal pay rates rather than market rates. Some employees the consultant determined are not being paid equitably with other City employees in the same job

“City and County officials should invest in practical ways to improve household income and living conditions in impoverished communities.”

– 10 New Directions for Public Safety and Positive Community Change

classification will receive an equity adjustment to close the gap. While we wish we could make market adjustments for all civilian employees, the cost is substantial and will need to be absorbed in phases over the next several years. We hope to begin these phases in FY 2021-22, or as soon as possible given the economic conditions.

Empowering residents through financial stability

Financial empowerment centers (FECs) are an evidence-based model pioneered by the Center for Working Families and the Cities for Financial Empowerment Fund for helping low- and moderate-income residents improve their financial stability. FECs serve every generation in the household—from children and youth to working adults and seniors—through integrated delivery of services such as one-on-one financial coaching and other resources for navigating out of poverty. This year, the Office of Community Care (OCC) is launching two pilot FECs to support housing stability, health, and employment through collective impact partnerships with local nonprofits and other community-based organizations.

Services will be provided in English and Spanish, offered to all residents, and will include financial case management, financial education, matched savings opportunities, homebuyer and homeowner education and counseling, budget development, basic skills training, and connections to job training and placement services. The City will select providers through a competitive



procurement process, and applicants will be expected to collaborate on common goals with household members and share reporting and performance analytics. By using this model, we can leverage the unique skills, capacity, and community reach of each organization to maximize impact.

R.E.A.L. ACTION

Additionally, we are investing \$1.35 million to address the drivers of poverty and meet residents' basic needs, including rent assistance, expanded utility assistance, food assistance and distribution, benefits access and navigation, and clothing and school uniform distribution. OCC will manage this funding, and Information and Technology Services will maintain a dependable information management system to enable consistent and systematic interagency referrals for services.

Dallas moves when our people can move



Connect Dallas Strategy

Connect Dallas is the City's first five-year strategic transportation vision, led by the Transportation Department. The strategy is a multimodal plan that considers all forms of transportation, including biking, walking, transit, automobiles, freight, and new mobility options, such as bike-share, transportation network companies, and e-scooters. The plan is designed to develop a transportation system that supports the City's housing, economic, equity, and sustainability goals.

ADA improvements

Adequate sidewalk networks improve mobility for everyone, but particularly for residents with disabilities. To increase accessibility, we are providing \$9.4 million in bond funds for Public Works to implement the Sidewalk Master Plan. The plan incorporates equity considerations, Safe Routes to School guidelines, requirements of the Americans with Disabilities Act (ADA), the City's ADA Transition Plan, and our Five-Year Infrastructure Management Program to prioritize sidewalk projects throughout the city. It also establishes an asset management policy for future improvements based on data and stakeholder input. Our investment will result in about 21 miles of sidewalk improvements in FY 2020-21.

Additionally, Building Services will continue evaluating City facilities, including libraries, recreation centers, and cultural facilities, and making improvements where needed to ensure they are fully accessible to and inclusive of guests with disabilities, in compliance with ADA accessibility standards.

Equitable infrastructure investments

We are also dedicating \$8.6 million to improve streets, curbs, gutters, and sidewalks in underserved neighborhoods, partially funded by instituting a new Storm Drainage Management franchise fee of four percent. Funding will support maintenance and repair

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methods such as partial reconstruction, rehabilitation, and resurfacing that extend the useful life of streets by 10-20 years.

Additionally, Building Services is strengthening its preventive maintenance program to ensure our facilities are up-to-date, comfortable, and safe spaces for all residents, visitors, and employees. Enhancements include the final phase of the work order management system to eliminate duplicate data entry, a roof management program to inspect roofs regularly and systematically, upgrading building automation and controls, and dedicating additional hours to preventive maintenance. Over time, these efforts result in fewer large, costly repairs and equipment failures.

Finally, we are dedicating \$1.5 million to address deferred maintenance projects at Dallas Fire-Rescue facilities that protect the safety and well-being of our first responders.

Dallas is healthy when our people are healthy

Engaging our teens

Almost everyone we heard from—from the Mayor’s Task Force on Safe Communities to faith leaders and community activists—said we need to give our youth more opportunities to engage in positive activities, particularly when out of school. In response, we are reintroducing the Youth Support Services Division (YSSD) to lead outcome-based programs designed to reduce truancy, arrest, and incarceration rates for Dallas teens. The division will be housed in Park and Recreation but work closely with the Office of Arts and Culture, Library, and DPD.



Among other initiatives, YSSD will be the umbrella for the Teen Recreation (TRec) program introduced in FY 2019-20 for teens aged 13-17. TRec focuses on five key areas: (1) arts and culture, (2) community engagement and service, (3) health and wellness, (4) leadership and life skills, and (5) Science, Technology, Engineering, and Math (STEM). Additionally, YSSD will design a virtual teen center with arts, culture, education, and other special interest activities in collaboration with OAC, LIB, and the Youth Commission.

Beyond these activities, YSSD plans to partner with Dallas College to implement a job readiness and apprenticeship program for teens and with community health partners to conduct programs focused on improving physical and emotional health. Lastly, the division will create opportunities for relationships between police officers and youth through

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sponsored PKR activities, as well as creating a referral program for teens at risk of entering the juvenile justice system or dropping out of school.

Caring for our seniors

Seniors are an important part of our community, and the City has historically recognized that by funding programs specifically for them. This year, however, we cannot adequately evaluate those programs without acknowledging the disproportionate impact the COVID-19 pandemic has had on this vulnerable population. Seniors are twice as likely to contract the virus as any other group—Dallas County reports that more than two-thirds of COVID-19 hospitalizations have been for people 65 and older, and more than a third of those who have died were residents of senior living facilities.



The crisis has also affected seniors indirectly. Quarantine and social distancing have separated many seniors from their families, and closures of facilities like libraries and recreation centers have exacerbated social isolation. Fear of contamination can discourage seniors from taking advantage of medical services and other necessities. Lastly, the jobs some depend on to supplement fixed incomes may no longer exist.

We are committed to continuing services to our seniors to the greatest extent possible. To that end, we are maintaining our contract with DART to provide medical transportation through at least 2022 and advertising the program to eligible seniors. Residents aged 65 and older or with a disability (but not eligible for paratransit services) may schedule same-day transportation anywhere within the DART service area using a reloadable debit card. Eligible

residents may purchase up to \$100 on the card each month, fully covered by the City in the first six months and covered at 75 percent after that. This program is supported by funds from the North Central Texas Council of Governments, which we match with City funds. We will also work closely with DART and our Transportation department to identify ways to extend this program beyond the current contract.

Additionally, we will continue to partner with the Texas A&M University College of Dentistry to provide free dental care to low- to moderate-income residents aged 60 and older. Services include exams, cleanings, fluoride treatment, sealants, fillings, extractions, root canals, treatment for infections, and oral health education. Lastly, we will maintain current funding levels for the Senior Ombudsman Program, which gives an official voice to

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seniors in long-term care facilities to resolve issues and enhance their quality of life. During the public health emergency, the program will focus on non-traditional outreach methods to ensure the health and safety of our most vulnerable residents.

Project Food Access

Access to affordable and nutritious food is a critical need in our city. In Dallas, 36 percent of residents live in federally recognized food deserts, many of them in southern Dallas. The North Texas Food Bank estimates that one in five children live in food-insecure households. Many of these residents also rely on public transportation and face the difficult choice of spending hours on a bus to purchase basic staples like fruit and vegetables or buying processed, packaged foods from a convenience store closer to home.

Food access is so essential that one of the eight goals in the Comprehensive Environmental and Climate Action Plan (CECAP) adopted by City Council on May 27, 2020, is that all Dallas communities have access to healthy, local food. To that end, the Office of Economic Development is spearheading a food access project in southern Dallas, with the goal of providing curbside pickup for all residents and delivery services to seniors,



individuals with disabilities, and residents with or vulnerable to COVID-19. The City is purchasing the Save a Lot on Simpson Stuart Road to house the project and partnering with nonprofits that will manage grocery sales, distribution, and other daily operations.

Additionally, two of the CECAP actions tied to this goal can be implemented this year (FA2 and FA14). First, the City will create a Food Advisory Council, bringing together a diverse group of stakeholders to shape food policy for the region. Members will include farmers, food advocates, nonprofits, restaurants, chefs, food suppliers/grocers, public health experts, and at least one member from a community that lacks food access. This council will guide the development of a comprehensive food and urban agriculture plan for the city, as well as other policies related to local food systems, food security, and food access.

Second, the City Council will consider a special events ordinance for adoption that encourages procurement of locally sourced food and requires multiple options to manage waste, including recycling and compost bins. The Office of Environmental Quality and Sustainability will work with Convention and Event Services to develop the draft ordinance and produce informational resources to help organizers understand the purpose of the

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ordinance and prepare for their event. In developing the ordinance, staff will explore potential ways of incentivizing participation such as a rebate for event organizers who donate surplus food, compost, and/or recycle organic waste.

Dallas thrives when our neighborhoods thrive

Goals 6 and 7 of the Resilient Dallas Strategy are two sides of the same coin: the quality of life in our neighborhoods. The first focuses on investments in infrastructure, particularly in historically underserved neighborhoods, while the second emphasizes environmental sustainability with an eye toward public health.

Developing affordable housing

To address Dallas' pressing need for affordable housing, the City is launching an affordable housing nexus study. Generally, new residential and commercial developments attract new residents who spend money at local businesses. This leads businesses to hire more employees, who then need affordable housing in the same area. Because affordable housing is rented or sold at a price below market rate, someone—usually the City—must subsidize that cost. The purpose of a nexus study is to measure the demand for affordable housing that new developments will generate so the City can determine the costs and decide how to offset them.

We also plan to develop a “toolbox” of incentives and options beyond traditional HUD-funded programs to promote the inclusion of affordable units in market-rate developments. These tools would give developers flexibility and maximize the City's ability to reach our lowest-income populations.

One tool already in our belt is the Land Transfer Program, which allows eligible developers to purchase tax-foreclosed and surplus lots to construct affordable housing units for households earning up to 120 percent of the area median income. The lots are sold for \$1,000 each in neighborhood clusters ranging from five to 30 lots per cluster to for-profit and nonprofit developers. The program is designed to activate vacant land in the City's portfolio—which currently includes 300 viable lots—placing it back on the property tax rolls and increasing the supply of affordable housing. We are also investing \$250,000 as part of a new “affordable housing challenge” to create 1,000 units of affordable housing through mixed-income development projects citywide.

Dallas Fire-Rescue

To improve fire-rescue coverage in southeast Dallas, we plan to hire 21 firefighters for the newly constructed Fire Station #59 so it is fully staffed when it opens in September 2021. This station will serve City Council districts 5, 7, and 8 and cover the previously underserved area bounded by I-45, US-75, and I-635.

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DFR is budgeted to end FY 2020-21 with 2,003 firefighters, and they forecast increasing to 2,017 by FY 2021-22.

End of Fiscal Year	Sworn Fire-Rescue Officers
September 30, 2017 (actual)	1,810
September 30, 2018 (actual)	1,939
September 30, 2019 (actual)	1,979
September 30, 2020 (estimated)	1,969
September 30, 2021 (estimated)	2,003
September 30, 2022 (estimated)	2,017

In September, we are putting an aerial ladder truck into service at Fire Station #18 in downtown, as approved by the City Council in the current fiscal year budget. Ground ladders require multiple firefighters to set up and operate, and taller buildings mean taller (and heavier) ladders, potentially delaying rescue and fire suppression efforts. A ladder truck requires only one person to operate, allowing for faster response times with fewer firefighters. This is essential in an area like downtown with multiple tall buildings in proximity, where every second counts to prevent loss of life or property.



Keeping residents in their homes

According to the COVID-19 Eviction Defense Project (CEDP), 19 to 23 million renter households—or one in five—are at risk of eviction nationally by September 30, 2020. Although the federal government and Dallas, Collin, and Denton counties enacted some eviction protections because of COVID-19, this relief is temporary. Eviction data for 2020 is not readily available, but we can reasonably deduce from discussions with residents, courts, and county administrators that a sharp increase is imminent. Those at particularly high risk include our low-income communities, women, people of color, domestic violence victims, and families with children.

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To mitigate the financial impact of COVID-19 on renters, the Office of Equity and Inclusion is launching an eviction diversion program to connect tenants facing eviction with resources ranging from housing and legal assistance to financial education. The goal of the program is to help tenants avoid an eviction judgment and the long-term impacts of an eviction record, and we will fund it using money from the federal Coronavirus Aid, Relief, and Economic Security Act. We also plan to partner with nonprofits who can provide direct legal services to residents in eviction proceedings to reduce the number of individuals without legal representation. Lastly, staff are also developing written resources and training for tenants, landlords, attorneys, and court administrators on tenants' rights and protections, as well as specific requirements related to COVID-19.

Improving quality of life at home

In last year's budget, we included funds for two new branch libraries. The Vickery Park branch library opening Fall 2020 will feature a youth center with cutting-edge technology, and the new state-of-the-art Forest Green branch opening in Spring 2021 will replace the original, which opened in 1976 and was the smallest of all the Dallas libraries.

Unfortunately, because of the COVID-19 pandemic, we are making several operational changes at our libraries, recreation centers, and cultural facilities. LIB will reduce hours of operation by one day a week at each branch (to six days per week at the Central Library and five days per week at other branches) based on usage data to identify the optimal day. Additionally, we are revising two position classifications to reflect the skills needed to meet the demands of this new reality. Our other facilities will remain closed until we are certain we can reopen them without jeopardizing the health and safety of our residents or employees.



In the meantime, we will continue to find new ways to engage, inform, and entertain our residents. Our PKR team led the way with its Rec@Home video series, featured on WFAA's Good Morning Texas, which demonstrated fun child-friendly activities for families to do while sheltering at home. LIB followed with its successful "Library to Go" curbside checkout program, which will continue in

FY 2020-21. OAC sponsored multiple online activities, including an open mic night, and they are helping artists use City venues to record virtual performances. All three groups,

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along with the Office of Community Care, collaborated to create and distribute summer-at-home activity kits for kids and seniors. Together, we will continue to ensure arts, culture, and recreation remain an integral part of life in Dallas.

Environmental sustainability

To further waste reduction and collection efficiency goals in the CECAP, we are initiating changes to Sanitation Services (SAN) in FY 2020-21. Beginning October 1, we will charge a fee for brush or bulk trash that does not meet set-out requirements to offset additional collection costs. Also, Sanitation Services is developing additional changes, such as separate collection of brush and bulk trash and increased use of automated trucks, for City Council consideration in FY 2020-21. If approved, these changes could be implemented in FY 2021-22 and FY 2022-23, after a public education campaign and time for transition.



To encourage waste minimization and preserve the life of the landfill for residents, we are also increasing the landfill disposal (tipping) fee by 20 percent, to \$34.20 per ton. Additional

“Dallas is a dynamic and vibrant city that has always handled significant challenges with a collaborative approach and an indomitable spirit. And our city’s problem-solving culture has been on full display as we have looked to address the effects of climate change.”

– Mayor Eric Johnson

revenues will offset the cost of required environmental compliance projects. Lastly, two severe weather events in June and October 2019 drained \$12 million from SAN’s fund balance. To offset costs associated with future inclement weather events, we are increasing the monthly residential fee by an additional \$0.14, generating \$400,000 annually for a storm reserve fund.

Maintaining miles of mains

DWU operates and maintains more than 9,000 miles of water and wastewater mains in its transmission, distribution, and collection systems. Proper planning, preventive maintenance, and timely replacement are crucial to reducing costs and ensuring reliable service delivery, which is why the FY 2020-21 budget includes \$117.2 million for installation and rehabilitation of approximately 75 miles of mains. Because of DWU’s targeted pipeline replacement program, initiated more than 15 years ago, the City now

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experiences fewer main breaks, less water loss, and a reduction in the number of sanitary sewer overflows.

Increasing equity in water and wastewater delivery

In 2019, DWU’s Unserved Areas Report identified 62 areas in the city without water and/or wastewater service. Since then, the City has made some notable progress in extending water and wastewater infrastructure to those areas, including the University Hills project, a water main extension to provide water service to the Mesquite Heights neighborhood, and a water main extension in Prairie Creek Road (west of St. Augustine Road) that will improve water service and fire protection.



To increase equity across our water and wastewater systems and provide service to all residents, we are establishing an Unserved Areas Program with the goal of eliminating all occupied unserved water and wastewater areas throughout the City within the next 10 years. DWU is updating the report to indicate whether an area is occupied and the cost to serve each area and prioritize projects based on factors including cost, number of residents benefited, and synergies with other City projects. Preliminary data shows 46 occupied unserved areas (out of 60) at a potential cost of \$33 million (out of \$61 million). Accomplishing this goal within the desired timeframe requires an annual budget of \$3 million, which we will support through a dedicated 0.5 percent increase in DWU’s street rental fee.

The table below summarizes the needs by City Council district.

Council District	Number of Occupied Unserved Areas	Approximate Water Cost	Approximate Wastewater Cost	Total Cost
1	2	\$0	\$750,000	\$750,000
2	1	0	438,000	438,000
3	11	894,000	11,015,000	11,909,000
4	3	0	705,000	705,000
5	1	0	233,000	233,000
6	2	0	912,000	912,000
7	3	0	3,782,000	3,782,000
8	23	506,000	13,717,000	14,223,000
9-14	0	0	0	0
Total	46	\$1,400,000	\$31,552,000	\$32,952,000

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Integrated Pipeline Project

To meet the future water needs of our customers, DWU has partnered with the Tarrant Regional Water District on the Integrated Pipeline Project (IPL), which will connect several reservoirs, including Lake Palestine. Construction has begun on the DWU-only portion of the pipeline, which is approximately 42 miles in length at a projected cost of \$506 million (the overall estimated cost of the project is \$1 billion). The project will have the capacity to provide 150 million gallons of water to Dallas per day by around 2027.

Elm Fork water quality improvements

DWU plans to award a \$130 million construction contract for filtration improvements at the Elm Fork Water Treatment Plant (WTP). The project will give Elm Fork the ability to transition to biologically active filtration similarly to the other two Dallas water treatment plants. Once all improvements have been implemented at Elm Fork, DWU will have completed water quality improvements at all three water treatment plants, improving drinking water quality for all DWU's customers.

CECAP action items

In addition to the initiatives outlined above, the CECAP includes several other actions that are already underway or can be implemented immediately. They include developing a community solar program framework, creating a green procurement plan for the City, promoting tree planting and drought-tolerant landscapes as recommended in the Urban Forest Master Plan, and providing related programmatic public outreach and education. The



Environment and Sustainability Committee will ensure staff accountability as implementation progresses, supported by a new community advisory group.

Dallas is stronger when its finances are sound

While fiscal responsibility is not an explicit goal of the Resilient Dallas Strategy, we recognize that, especially in the face of an economic downturn, it is the foundation upon which all our efforts rest. Without it, we cannot offer the services our residents and taxpayers expect and deserve.

Maintaining strong credit ratings

In April, two major ratings agencies reviewed the City's General Obligation debt and noted our financial strength and ability to withstand a recession.

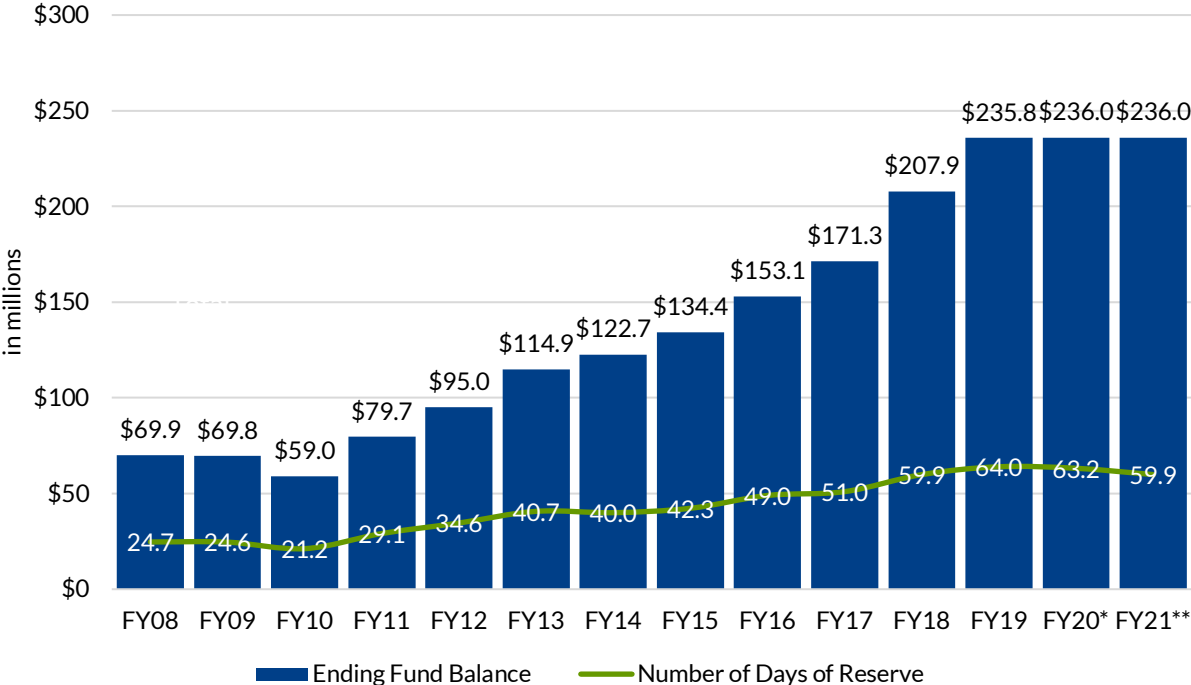
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Rating Agency	Rating	Outlook
Fitch Ratings	AA	Stable
S&P Global Ratings	AA-	Stable

Fitch affirmed its rating and outlook reflect the City’s continued “strong revenue growth prospects, conservative budgeting practices, and solid reserve levels.” In the analysis, Fitch also noted the City’s “healthy reserves position it to maintain financial resilience through an economic downturn.” In its analysis, S&P stated it views the City’s management as “very strong,” indicating “financial practices are strong, well embedded, and likely sustainable.” S&P also views the City’s liquidity and “budgetary flexibility” as “very strong,” stating, “the fiscal 2018 year-end available reserve balance exceeds the city’s financial policy requirement of 40 days of general fund operating expenditures, and marks a third consecutive year of growth in available reserves on a dollar basis as well as on a percentage of the city’s expenditures.”

Building and conserving solid reserves

At the end of FY 2007-08, the beginning of the last recession, we had \$70 million in General Fund operating reserves—fewer than 25 days’ worth of operating expenses. By the end of FY 2009-10, that had dipped to \$59 million and 21 days. Since then, we have worked diligently to build our reserves to better prepare for the next economic downturn. At the close of FY 2018-19, we had nearly \$236 million, or 64 days in reserve, and we forecast we will end FY 2020-21 with \$236 million and 60 days in reserve.



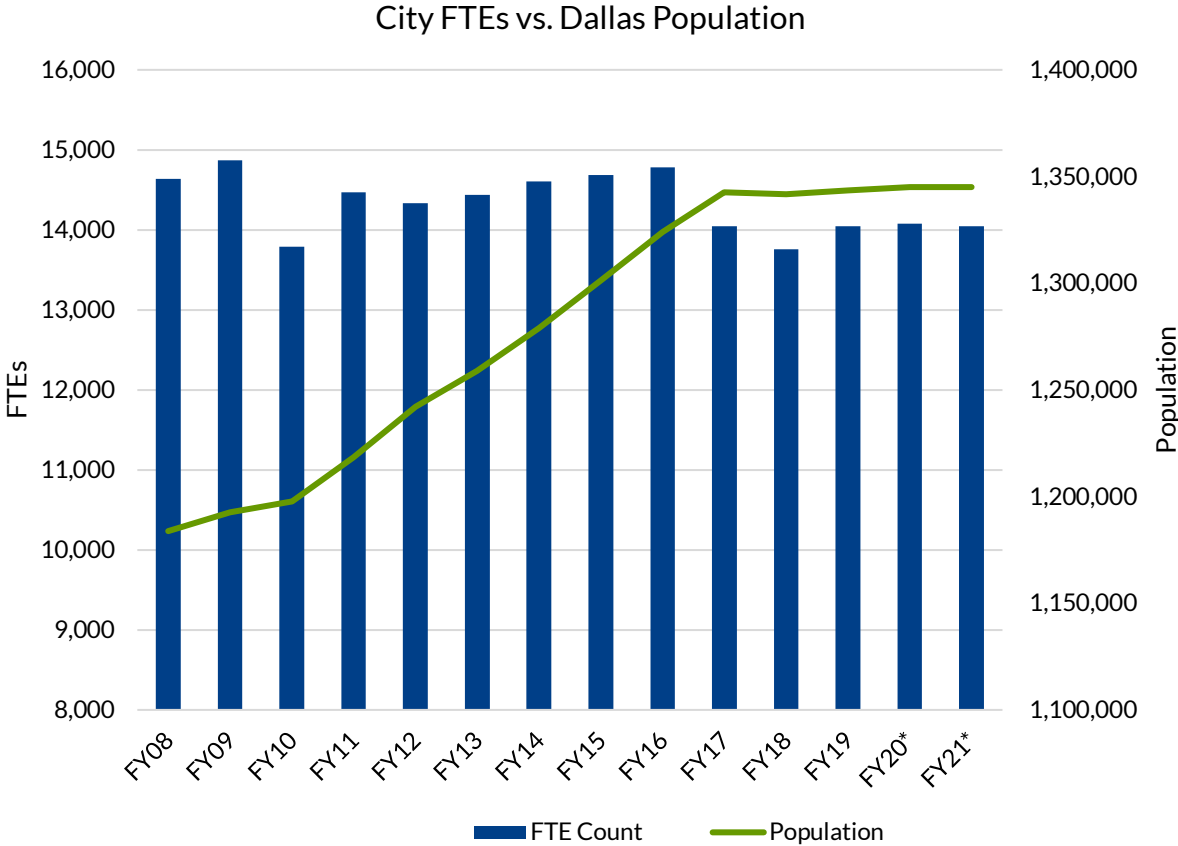
*FY20 is an estimate. **FY21 is adopted.

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This budget does not use any reserves in FY 2020-21 or FY 2021-22. Prudent financial management dictates that we hold these reserves for as long as possible, particularly in FY 2020-21 when we expect strong property values to continue because they were measured pre-pandemic. The economic downturn associated with COVID-19 was precipitous and immediate. We do not know, and economists differ on how long the recession will last and how quickly we will recover. The budget recognizes and plans for this fiscal uncertainty.

Flattening and streamlining the organization

In the FY 2020-21 budget, we continued our practice of tightly managing our payroll expenses. For several years, we have engaged in a strategy to reduce the number of positions we have “on the books” to reflect the number of City employees more accurately. More meaningfully, we have reduced the number of budgeted full-time equivalents (FTE). An FTE is a budget calculation that counts the number of personnel hours funded for the fiscal year, and each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE.

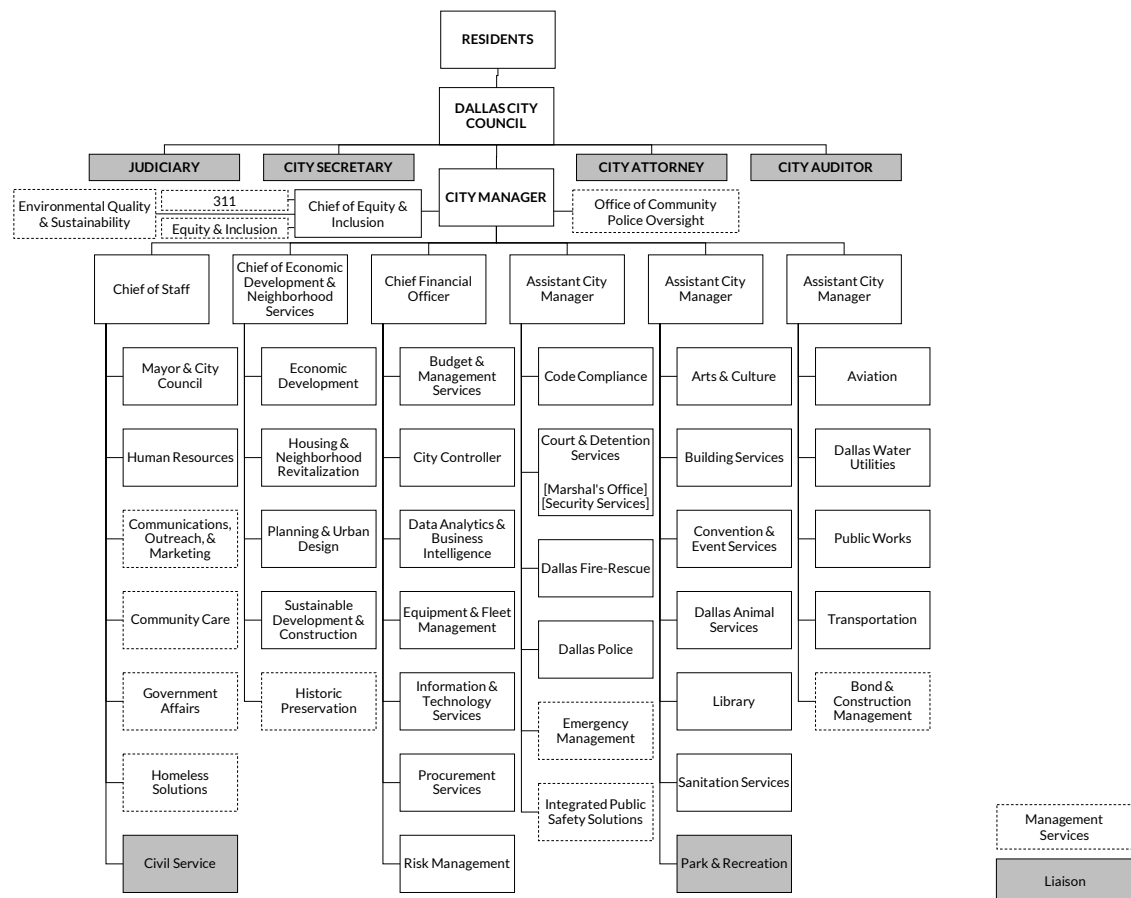


*Using 2019 population estimate.

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Further, we made smart reductions for efficiency across the organization, while maintaining services and operations. We also simplified our organizational chart by consolidating offices and reporting structures.

Most visibly, we reduced the number of direct reports to the City Manager to eight from 10, eliminating one Assistant City Manager and one Chief position. The remaining Assistant City Managers and Chiefs will all take on more responsibility. The final direct report to the City Manager is the director of the Office of Community Police Oversight.



Strategy, Management Consulting, Data Analytics, and Business Intelligence

We strive to be a forward-thinking organization that uses public resources efficiently and effectively, especially when those resources are limited as they are this year. That begins with a clear strategy, continuous improvement, and effective data management. In FY 2020-21, Budget and Management Services will assume responsibility for strategic planning and internal management consulting such as service design, Lean Six Sigma, and business process improvement. Further, we are creating a new Data Analytics team to leverage data to support decision-making throughout the organization and distill the results into content the public can easily access and consume.

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Maintaining front-line employees and front-line employee pay

Fortunately, we can present a balanced budget without across-the-board pay cuts, planned mandatory furlough days for all employees, or widespread reductions-in-force (RIF). DPD's reduced hiring plan and the RIFs reflected in the Library and Office of Arts and Culture budgets are due to operating constraints brought on by COVID-19. Employees in LIB, OAC, and PKR who are currently furloughed through September



30 may see those furloughs extended depending on the same COVID-19 operational constraints. Otherwise, we will lift the hiring freeze on October 1, and departments will manage to the budget the City Council approves, unless future circumstances require us to revisit that approach.

Unfortunately, these austere times mean we cannot fund everything. This budget does not include a merit-based pay increase for civilian employees in either FY 2020-21 or FY 2021-22. We know this will be disappointing to the employees who work so hard to serve the residents of Dallas. Our inability to provide a pay increase to civilian employees should not be confused with an expression of how much we value them. We commit to finding other ways to recognize and show our appreciation for their hard work.

“We are stronger together than when we are separate.”

- City Manager T.C. Broadnax

The budget includes funding to give pay increases, called step pay adjustments, to eligible uniformed employees based on their time in rank per the Meet and Confer agreement. In FY 2020-21, we have budgeted \$3.4 million for step pay adjustments, meaning more than 2,640 eligible uniformed employees will receive a pay increase averaging 3.2 percent when they become eligible for their next step pay adjustment in accordance with the Meet and Confer Agreement.

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Our Meet and Confer Agreement with the police and fire meet and confer team also includes an evaluation of the market—in other words, the salaries for uniformed employees in 17 other cities to which Dallas compares itself. Per the Meet and Confer Agreement, a subcommittee of management and association representatives completed the market evaluation by the end of March. However, due to fiscal constraints caused by the pandemic, we were unable to adopt a budget that includes market-based pay adjustments for FY 2020-21. This action is consistent with the Meet and Confer Agreement, which states the City may limit pay increases for uniformed employees to no less than the average base pay percentage increase for civilian City employees, if any. As discussed above, the City has budgeted no increase to the average civilian employee’s base pay.

[Proving the importance of biennial budgeting and the five-year forecast](#)

We implemented the biennial budgeting process several years ago to provide greater stability and strategic focus throughout the budget development process. When sudden changes occur—like a global pandemic—the City can stay laser-focused on service delivery while remaining agile enough to meet changing needs. Our five-year forecast model also allows us to make prudent decisions now that will help us weather, and ultimately bounce back from the public health crisis. As the economy recovers, we will stay focused on the needs of the community and on our commitment to new, non-traditional, and more efficient ways of doing business. Our city is resilient, and we will recover as One Dallas—Together.

DALLAS 365

AT YOUR SERVICE

Through Dallas 365, we inform City Council, residents, businesses, and visitors about our progress on specific City programs and services. Dallas 365 is not just a public finance best practice—it provides transparency and accountability.



We selected 35 performance measures to help gauge the pulse of the city. New measures for FY 2020-21 are denoted with an asterisk. While City departments track large amounts of data, we believe the measures we chose for Dallas 365 are most relevant to the public based on the results of our community survey, new initiatives being funded, and feedback from City Council during the last year. We report progress on these measures monthly.

To view the latest Dallas 365 report, go to dallas365.dallascityhall.com.

Economic Development

Department	Measure	Target
Economic Development	Percentage of dollars spent with local M/WBE businesses	65%
Economic Development	Percentage of businesses from low- to moderate-income (LMI) census tracts connected to the B.U.I.L.D. ecosystem*	40%
Sustainable Development & Construction	Percentage of single-family permits reviewed in three days	85%
Sustainable Development & Construction	Percentage of inspections performed same day as requested	98%

Environment and Sustainability

Department	Measure	Target
Environmental Quality & Sustainability	Percentage of annual Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed*	92%
Sanitation Services	Monthly residential recycling diversion rate*	19%
Sanitation Services	Missed refuse and recycling collections per 10,000 collection points/service opportunities	12.5

DALLAS 365

Government Performance and Financial Management

Department	Measure	Target
311 Customer Service Center	Percentage of 311 calls answered within 90 seconds	75%
Equipment & Fleet Management	Percentage of vehicles receiving preventive maintenance on schedule	70%

Housing and Homeless Solutions

Department	Measure	Target
Housing & Neighborhood Revitalization	Average number of days to contract signing for Home Improvement and Preservation Program (HIPP) applications*	120
Housing & Neighborhood Revitalization	Percentage of development funding contributed by private sources*	60%
Homeless Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months	85%
Homeless Solutions	Percentage of persons exited to positive destinations through the Landlord Subsidized Leasing Program*	80%

Public Safety

Department	Measure	Target
Dallas Fire-Rescue	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch	90%
Dallas Fire-Rescue	Percentage of EMS responses within nine minutes	90%
Dallas Police	Percentage of responses to Priority 1 calls within eight minutes	60%
Dallas Police	Percentage of 911 calls answered within 10 seconds	90%
Dallas Police	Crimes against persons (per 100,000)	1,999
Integrated Public Safety Solutions	Percentage of crisis intervention calls handled by the RIGHT Care team*	45%
Community Police Oversight	Complaint resolution rate*	70%

Quality of Life, Arts and Culture

Department	Measure	Target
Arts & Culture	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations*	30%
Code Compliance	Percentage of litter and high weed service requests closed on time	65%

DALLAS 365

Department	Measure	Target
Dallas Animal Services	Live release rate for dogs and cats	90%
Library	Percentage of technology devices checked out (hot spots and Chromebooks)*	85%
Library	Percentage of users who reported learning a new skill through adult learning or career development programs*	90%
Park & Recreation	Percentage of planned park visits completed by Park Rangers*	95%
Park & Recreation	Participation rate at late-night Teen Recreation (TRec) sites	100%

Transportation and Infrastructure

Department	Measure	Target
Bond & Construction Management	Percentage of 2017 bond appropriation awarded	90%
Building Services	Percentage of emergency work orders on facilities maintained by Building Services*	4%
Public Works	Percentage of potholes repaired within three days	98%
Public Works	Percentage of planned lane miles improved (726 miles)	100%
Transportation	Percentage of signal malfunction responses within 120 minutes	91%

Workforce, Education and Equity

Department	Measure	Target
Community Care	Percentage increase in Senior Medical Transportation Program participants*	10%
Economic Development	Percentage of Fresh Start clients who maintain employment for six months*	25%
Equity & Inclusion	Percentage of City departments participating in the Equity Indicators alignment process*	80%



EXPENSES BY DEPARTMENT

	FY 2019-20 Budget	FY 2019-20 Forecast	FY 2020-21 Budget	FY 2021-22 Planned
General Fund				
Budget and Management Services	3,879,425	3,691,511	4,172,709	4,401,268
Building Services	23,110,777	19,532,487	23,397,410	24,240,152
City Attorney's Office	18,483,486	17,445,366	16,978,300	17,034,954
City Auditor's Office	3,398,923	2,808,765	3,123,860	3,130,622
City Controller's Office	8,705,992	7,938,885	8,950,003	9,044,417
City Manager's Office	2,936,728	2,651,033	2,918,134	2,920,834
City Secretary's Office	3,137,582	3,119,686	3,992,923	3,004,332
Civil Service	3,274,657	2,788,160	2,946,744	3,119,011
Code Compliance	30,476,546	27,498,422	32,209,414	32,222,233
Court and Detention Services	30,138,320	28,917,977	33,358,712	34,285,119
Dallas Animal Services	15,635,492	14,080,636	15,314,969	15,588,499
Dallas Fire-Rescue	320,299,797	307,195,625	315,544,933	331,833,957
Dallas Police Department	516,967,195	501,339,046	513,535,030	539,053,187
Housing and Neighborhood Revitalization	3,270,227	2,990,064	3,587,062	3,813,218
Human Resources	6,465,527	6,055,192	6,055,192	6,465,230
Judiciary	3,806,942	3,802,840	3,663,199	3,657,078
Library	32,276,186	29,067,023	32,074,999	32,615,204
Management Services	37,111,051	34,604,225	41,122,091	44,292,324
311 Customer Services	4,835,776	4,590,721	4,639,768	5,021,751
Communications, Outreach, and Marketing	2,020,529	1,823,061	2,295,750	2,348,477
Council Agenda Office	246,824	241,114	0	0
Emergency Management Operations	1,122,694	1,114,425	1,152,959	1,183,850
Office of Business Diversity	992,241	837,653	0	0
Office of Community Care	6,700,917	6,465,825	8,415,504	9,190,397
Office of Community Police Oversight	475,000	270,915	545,133	629,233
Office of Environmental Quality and Sustainability	3,524,865	3,051,244	4,247,434	4,521,797
Office of Equity and Inclusion	492,264	478,167	2,401,046	2,563,948
Office of Ethics and Compliance	227,912	134,815	0	0
Office of Fair Housing and Human Rights	519,488	498,988	0	0
Office of Government Affairs	1,084,555	949,502	937,370	937,969
Office of Historic Preservation	626,200	571,156	728,797	751,598
Office of Homeless Solutions	12,126,340	11,721,783	12,364,516	12,374,744
Office of Innovation	913,030	813,640	0	0
Office of Integrated Public Safety Solutions	115,798	115,798	3,393,814	4,768,560
Office of Resiliency	334,705	304,621	0	0
Office of Welcoming Communities	751,913	620,796	0	0
Mayor and Council	5,117,657	4,804,805	5,140,653	5,128,285
Non-Departmental	109,960,427	108,325,167	120,283,791	122,217,706
Office of Arts and Culture	20,866,115	17,827,215	20,204,697	20,156,223
Office of Data Analytics and Business Intelligence	0	0	1,261,913	1,261,913
Office Of Economic Development	5,365,845	5,032,532	5,442,727	5,816,746
Park and Recreation	93,336,737	85,508,137	94,313,446	96,571,639
Planning and Urban Design	3,396,703	3,003,299	3,312,735	3,372,652
Procurement Services	3,021,425	2,402,020	3,018,085	3,081,830
Public Works	78,609,407	77,708,318	76,141,197	76,989,047
Sustainable Development and Construction	1,858,966	1,613,306	1,868,980	1,894,929
Transportation	44,587,769	41,489,772	43,105,575	42,741,874
Total General Fund	\$1,429,495,904	\$1,363,241,515	\$1,437,039,483	\$1,489,954,483

EXPENSES BY DEPARTMENT

	FY 2019-20 Budget	FY 2019-20 Forecast	FY 2020-21 Budget	FY 2021-22 Planned
Enterprise Funds				
Aviation	157,911,946	125,027,116	112,403,441	127,096,645
Aviation - Transportation Regulation	343,737	427,119	354,879	357,145
Convention and Event Services	114,358,254	65,660,316	85,832,581	110,483,703
Dallas Water Utilities	681,220,919	644,239,068	714,778,341	726,579,463
Dallas Water Utilities - SDM	60,936,837	60,502,915	66,329,747	69,314,586
Municipal Radio	2,067,782	1,786,590	1,875,612	1,888,798
Sanitation Services	127,945,397	127,945,397	128,413,418	129,591,160
Sustainable Development and Construction	34,550,990	33,662,718	36,544,103	35,630,484
Total Enterprise Funds	\$1,179,335,862	\$1,059,251,239	\$1,146,532,122	\$1,200,941,984
Internal Service/Other Funds				
Employee Benefits	1,373,004	1,313,860	1,631,267	1,653,924
Equipment and Fleet Management	56,235,872	52,334,592	56,069,040	56,479,855
Express Business Center	2,005,981	1,900,281	2,080,890	2,084,148
Information and Technology Services - 911	17,456,147	17,286,639	16,126,922	12,805,884
Information and Technology Services - Data	79,967,864	79,735,942	85,013,099	88,129,333
Information and Technology Services - Radio	12,825,721	12,744,847	13,423,481	12,680,604
Office of Bond and Construction Management	18,547,674	14,853,605	23,074,750	21,749,215
Office of Risk Management	4,941,750	4,577,237	5,169,162	5,179,294
Total Internal/Other Funds	\$193,354,013	\$184,747,003	\$202,588,611	\$200,762,257

Notes:

FY 2019-20 Budget reflects City Council approval on September 18, 2019 and amendments made throughout the year.

FULL-TIME EQUIVALENTS AND POSITIONS

	FY 2019-20 Budget	FY 2020-21 Budget FTEs	FY 2021-22 Planned	FY 2019-20 Planned	FY 2020-21 Budget Positions	FY 2021-22 Planned
General Fund						
Budget and Management Services	36.97	36.01	37.76	38	39	40
Building Services	221.76	207.02	207.02	216	201	201
City Attorney's Office	158.00	152.50	153.00	158	153	153
City Auditor's Office	24.00	21.00	21.00	24	21	21
City Controller's Office	65.12	72.71	72.96	66	78	78
City Manager's Office	15.00	15.00	15.00	15	15	15
City Secretary's Office	26.00	24.00	24.00	26	24	24
Civil Service	29.30	28.25	28.25	31	27	27
Code Compliance	357.14	369.95	370.62	389	394	394
Court and Detention Services	251.00	255.86	257.78	251	258	258
Dallas Animal Services	158.58	166.55	166.55	177	175	175
Dallas Fire-Rescue	2,201.13	2,216.20	2,237.44	2,320	2,358	2,358
Dallas Police Department	3,881.27	3,937.86	4,003.13	3,937	4,052	3,997
Housing and Neighborhood Revitalization	17.00	14.79	17.79	17	15	18
Human Resources	61.70	64.78	67.03	97	93	96
Judiciary	35.20	33.43	33.43	57	57	57
Library	417.21	346.70	346.70	453	344	344
Management Services	380.14	378.00	392.30	366	373	380
311 Customer Services	121.98	123.23	127.23	104	108	112
Communications, Outreach, and Marketing	19.11	20.00	20.00	19	20	20
Council Agenda Office	3.00	0	0	3	0	0
Emergency Management Operations	7.00	6.00	6.00	7	6	6
Office of Business Diversity	9.83	0	0	10	0	0
Office of Community Care	47.00	46.75	48.00	47	47	48
Office of Community Police Oversight	3.00	4.00	5.00	3	5	5
Office of Environmental Quality and Sustainability	100.90	98.40	98.40	102	100	100
Office of Equity and Inclusion	3.00	14.42	15.67	3	15	17
Office of Ethics and Compliance	1.00	0	0	1	0	0
Office of Fair Housing and Human Rights	5.00	0	0	5	0	0
Office of Government Affairs	10.00	9.00	9.00	10	9	9
Office of Historic Preservation	6.00	6.70	7.00	6	7	7
Office of Homeless Solutions	29.66	27.00	27.00	31	27	27
Office of Innovation	7.66	0	0	8	0	0
Office of Integrated Public Safety Solutions	0	22.50	29.00	0	29	29
Office of Resiliency	2.00	0	0	3	0	0
Office of Welcoming Communities	4.00	0	0	4	0	0
Mayor and Council	53.50	49.24	49.24	53	52	52
Non-Departmental	0	0	0	0	0	0
Office of Arts and Culture	55.20	55.85	59.92	103	101	107
Office of Data Analytics and Business Intelligence	0	26.25	27.00	0	27	27
Office Of Economic Development	46.50	52.60	53.10	47	53	53
Park and Recreation	917.03	886.53	893.28	1,490	1,507	1,514
Planning and Urban Design	28.20	27.00	27.00	31	27	27
Procurement Services	29.00	29.00	29.00	29	29	29
Public Works	470.03	490.32	490.32	479	458	458
Sustainable Development and Construction	38.90	36.92	36.92	39	39	39
Transportation	175.46	153.62	153.65	177	167	167
Total General Fund	10,150.34	10,147.94	10,271.19	11,086	11,137	11,109

FULL-TIME EQUIVALENTS AND POSITIONS

	FY 2019-20 Budget	FY 2020-21 Budget FTEs	FY 2021-22 Planned	FY 2019-20 Planned	FY 2020-21 Budget Positions	FY 2021-22 Planned
Enterprise Funds						
Aviation	343.25	303.81	303.81	336	341	341
Aviation - Transportation Regulation	5.00	5.00	5.00	5	5	5
Convention and Event Services	30.50	31.00	31.00	31	31	31
Dallas Water Utilities	1,569.26	1,574.76	1,575.26	1,556	1,574	1,574
Dallas Water Utilities - SDM	270.60	266.60	266.60	263	259	259
Municipal Radio	13.50	9.00	9.00	14	9	9
Sanitation Services	647.17	652.89	662.27	596	601	601
Sustainable Development and Construction	282.13	293.13	293.13	303	307	307
Total Enterprise Funds	3,161.41	3,136.19	3,146.07	3,104	3,127	3,127
Internal Service/Other Funds						
Employee Benefits	11.00	9.97	9.97	11	10	10
Equipment and Fleet Management	281.80	285.10	285.10	268	270	270
Express Business Center	9.85	9.25	9.25	10	10	10
Information and Technology Services - 911	7.00	7.00	7.00	7	7	7
Information and Technology Services - Data	205.44	194.68	194.68	214	202	202
Information and Technology Services - Radio	29.75	29.37	29.37	31	31	31
Office of Bond and Construction Management	170.13	176.35	176.85	174	181	181
Office of Risk Management	47.00	47.00	47.00	47	47	47
Total Internal/Other Funds	761.97	758.72	759.22	762	758	758

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. A position is a specific job with an assigned position identification number. A position does not indicate the number of employees on payroll, but identifies the number of jobs a department is authorized to fill.

The table above represents regular FTEs, overtime FTEs, City temporary FTEs, and funded positions for the City's operating funds. The table does not include FTEs or positions funded from additional resources such as grant funds, private funds, or other resources.