

A MESSAGE FROM THE CITY MANAGER

Honorable Mayor and City Council Members,

I am pleased to share the Fiscal Year (FY) 2021-22 Budget. This year, the budget focuses on making R.E.A.L. Investments in Dallas, while continuing to emphasize R.E.A.L. Change and R.E.A.L. Action. At \$4.3 billion, the budget funds effective and equitable delivery of basic City services such as emergency response, clean water, trash pickup, road repair, libraries, and parks. It also invests in solving immediate and long-term issues, many of which have been exacerbated by the pandemic.

This budget is reflective of the City Council strategic priorities as well as the needs of our residents. As we are still working through the COVID-19 pandemic, we are dedicated to ensuring that we utilize tax dollars effectively and efficiently to improve our community. We will continue to work smarter as well as harder to deliver the results our residents expect and deserve.



The FY 2021-22 budget includes \$1.2 billion in total property tax revenue, \$344.3 million in sales tax revenue, as well as fees to cover water, sanitation, and other services. It also begins to integrate \$355.4 million in federal funding from the American Rescue Plan Act. We are decreasing the tax rate for the sixth year in a row – by 0.3¢ - resulting in \$4.6 million in foregone property tax revenue. For seniors, we have once again increased the over-65 property exemption—to \$107,000. This budget includes:

R.E.A.L Investments in Streets and Infrastructure: We are investing millions of dollars in streets, traffic signals, sidewalks, lane markings, alleys, bike lanes, school zone flashers, and more. We are piloting a street racing remediation program and traffic calming in neighborhoods.

R.E.A.L Investments in Clean, Vibrant, Neighborhoods: We are improving sanitation services, strengthening code compliance, reviving arts programming, installing air quality monitors, and planting thousands of trees to keep our neighborhoods environmentally sound.

R.E.A.L Investments in Economic Development: We are streamlining and simplifying permitting, zoning, and planning, focusing on business diversity, workforce development, entrepreneurship, and subsidizing water and sewer infrastructure to incentivize developers to build new affordable housing units.

R.E.A.L Investments in Equity: We are tackling the digital divide with more targeted investments, extending our water infrastructure further into unserved areas, developing a comprehensive racial equity plan, and prioritizing language access, rental assistance, and real-time rapid rehousing to address homelessness.

R.E.A.L Investments in Public Safety: We are continuing to reimagine public safety, investing in RIGHT Care, mobile crisis responders, enhanced lighting, blight and nuisance remediation, and violence interrupters; by hiring more police officers, raising pay for 911 operators and dispatchers, supplementing park security, and adding an ambulance.

R.E.A.L Investments in our Dedicated Staff: We are raising the minimum wage for City employees to \$15.50 per hour, reinstating market-based pay increases for uniformed employees, reinstating the merit pay program for non-uniformed employees, and adding a parental leave benefit.

This is my fifth budget with the City of Dallas. In many ways, this is the most impactful budget during this time. We are investing in spaces and in ways we have not previously. I look forward to seeing how these targeted investments yield returns over the next year. Thank you for your support of this budget.

In the Spirit of Excellence!


T.C. Broadnax, City Manager



EXECUTIVE SUMMARY

THE BIENNIAL BUDGET

In developing the FY 2021-22 and FY 2022-23 biennial budget, we considered how to deploy Responsible, Equitable, Accountable, and Legitimate (R.E.A.L.) Investments in Dallas to respond to immediate needs and prepare for the future.

We received \$355.4 million in American Rescue Plan Act state and local assistance grants and have thoughtfully integrated these funds into areas where they will provide immediate relief, advance equity, capitalize on regional partnerships, and fuel results through bold resource investments.

The budget for the first year of the biennial is \$4.35 billion, and the planned budget for the second year is \$4.26 billion.

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 2020-21 Budget (\$)	FY 2020-21 Amended (\$)	FY 2021-22 Budget (\$)	FY 2022-23 Planned (\$)
General Fund	\$1,437,039,483	\$1,445,788,159	\$1,535,018,900	\$1,590,248,900
Aviation	112,758,320	119,081,299	142,389,852	150,860,892
Convention and Event Services	85,832,581	85,832,581	100,819,948	113,231,392
Dallas Water Utilities	714,778,341	714,778,341	722,432,650	733,828,043
Dallas Water Utilities – Storm Drainage Management	66,329,747	66,329,747	69,314,586	72,433,742
Development Services	36,544,104	38,544,104	38,383,670	39,356,536
Municipal Radio	1,875,612	1,875,612	1,815,740	1,837,401
Sanitation Services	128,413,418	131,628,920	139,536,992	141,157,663
Debt Service	316,672,860	316,672,860	348,776,403	358,388,130
Additional Resources	74,176,634	83,619,127	387,144,206	145,417,033
Total Operating Budget	2,974,421,099	3,004,150,750	3,485,632,947	3,346,759,732
General Purpose Capital	404,349,619	414,537,548	445,104,717	449,618,294
Enterprise Capital	475,362,500	593,688,563	418,330,302	462,521,500
Total Capital Budget	879,712,119	1,008,226,111	863,435,019	912,139,794
Total Budget	\$3,854,133,218	\$4,012,376,861	\$4,349,067,966	\$4,258,899,526

EXECUTIVE SUMMARY

STRATEGIC PRIORITIES

As part of the annual budget development process, City Management works with the City Council to establish or affirm the strategic priorities of the City. During the February 2020 City Council strategic planning session, City Council affirmed the City’s overarching strategic priorities and the high-level goals that they’d like to see accomplished. We have organized the budget by the City’s eight strategic priorities and the stated goal for each.

Strategic Priorities	Strategic Goals
Economic Development	<i>To be known as a business-friendly city that supports job creation, private investment, a broadened tax base, and economic opportunities for all members of our community</i>
Environment & Sustainability	<i>To be a global leader focused on sustainability, conservation, climate change, and environmental justice to build a more resilient city</i>
Government Performance & Financial Management	<i>To be a well-managed and fiscally responsible city focused on delivering effective and efficient government services</i>
Housing & Homeless Solutions	<i>To ensure housing opportunities for all residents while promoting fair housing and affordable choices throughout every area of the city while working to eliminate homelessness</i>
Public Safety	<i>To be the safest large city in the United States while serving and protecting our diverse community with integrity, respect, and equity</i>
Quality of Life, Arts, & Culture	<i>To be a world-class city that fosters clean and appealing neighborhoods while offering recreational, educational, and cultural activities that enhance the quality of life for our residents and visitors</i>
Transportation & Infrastructure	<i>To protect and enhance the city’s transportation and infrastructure network while continuing to deliver innovative, safe, and equitable infrastructure solutions and moving Dallas forward with a “service first” mentality</i>
Workforce, Education, & Equity	<i>To be recognized as a city that is equitable, inclusive, and welcoming for all residents and visitors</i>

EXECUTIVE SUMMARY

TOTAL BUDGET BY STRATEGIC PRIORITY

The City’s budget is aligned to the eight strategic priorities. The biennial budget includes major investments aimed at supporting these priorities. In the sections that follow, department programs and initiatives are highlighted for each strategic priority.

Strategic Priority	FY 2021-22 Budget (\$) All Funds	FY 2022-23 Planned (\$) All Funds
Economic Development	485,353,846	507,846,090
Environment & Sustainability	597,695,307	562,819,384
Government Performance & Financial Management	197,633,592	181,826,364
Housing & Homeless Solutions	69,461,826	48,198,976
Public Safety	1,070,847,776	1,078,200,445
Quality of Life, Arts, & Culture	309,633,770	312,532,373
Transportation & Infrastructure	1,512,107,800	1,545,046,418
Workforce, Education, & Equity	106,334,050	22,429,475
Total Budget	\$4,349,067,966	\$4,258,899,526

GENERAL FUND BUDGET BY STRATEGIC PRIORITY

Strategic Priority	FY 2021-22 Budget (\$) General Fund	FY 2022-23 Planned (\$) General Fund
Economic Development	87,023,203	87,461,256
Environment & Sustainability	11,746,500	10,378,117
Government Performance & Financial Management	113,083,842	120,793,130
Housing & Homeless Solutions	14,181,764	14,360,311
Public Safety	948,729,835	994,512,726
Quality of Life, Arts, & Culture	201,671,467	208,057,513
Transportation & Infrastructure	141,574,942	137,305,631
Workforce, Education, & Equity	17,007,347	17,380,216
Total Budget	\$1,535,018,900	\$1,590,248,900

EXECUTIVE SUMMARY

FY 2021-22 MAJOR INVESTMENTS

Economic Development

- Spur economic growth by streamlining the building permitting process and providing excellent customer service, so residents and developers can focus on their projects
- Implement the Economic Development Policy approved by the City Council in May 2021 by adding three positions to tackle policy issues such as economic and racial inclusion, land use and zoning, economic incentives, and more
- Launch the economic development entity called for in the Economic Development Policy with \$7 million over three years to pay formation costs and hire staff to begin the entity's business and real estate development work, after which it will be self-sustaining
- Establish a Small Business Center focused on business diversity, including the Minority/Women-owned Business Enterprises program, workforce development and reentry services, and entrepreneurship to support local businesses

Environment and Sustainability

- Keep Dallas a safe, clean, and beautiful place to live by improving trash, recycling, and brush and bulky trash service delivery, including increasing employee pay to attract enough staff to meet our requirements and creating an outreach/compliance division to strengthen customer experience
- Install \$1 million worth of additional Air Quality Monitors around the city to collect data on air quality and inform policy decisions affecting residents' health and quality of life
- Test the feasibility of installing solar panels on City facilities, investing \$1 million over two years, to inform potential future capital investments and devote an additional \$1 million for a solar energy storage initiative
- Prioritize Dallas communities' access to healthy, local food by contributing \$200,000 to implement a Comprehensive Food & Urban Agriculture Plan in collaboration with external stakeholders
- Relaunch Branch Out Dallas to provide 2,500 native trees to residents to plant in yards across Dallas helping to reduce heat island effect and stormwater runoff to our drainage system

Government Performance and Financial Management

- Provide property tax relief by increasing the over-65/disabled exemption from \$100,000 to \$107,000 and reducing the property tax rate from 77.63 to 77.33 cents per \$100 valuation – 10 times the tax rate reduction approved a year ago
- Achieve a state of good repair in five years for all City fleet vehicles, including sanitation trucks, fire apparatus, police cruisers, and heavy vehicles used by Public Works and Dallas Water Utilities
- Harness the power of data to increase transparency and accountability by adding six new positions to the Office of Data Analytics & Business Intelligence, investing in the

EXECUTIVE SUMMARY

City's Data Inventory, and embracing data-driven decision making across our organization

- Increase the minimum wage for permanent, part-time, seasonal, and temporary City employees to \$15.50 per hour in FY 2021-22 and \$16.00 per hour in FY 2022-23, reinstate market-based pay increases for uniformed employees, reinstate the non-uniformed employee merit pay program, and increase pay for critical positions to recruit top talent and be competitive with the market

Housing and Homelessness Solutions

- Contribute \$25 million to leverage an additional \$47 million in public and private investment for an overall \$72 million program that employs housing navigation services, landlord incentives, rental subsidies, move-in kits, and case management to reduce and prevent homelessness, in partnership with Dallas County, the Dallas Housing Authority, the Metro Dallas Homeless Alliance, and other cities in Dallas County
- Incentivize developers to build affordable housing by subsidizing \$10 million worth of water and sewer infrastructure required for new affordable units, and devote an additional \$11.3 million for the preservation of affordable housing and improvements to water and sewer infrastructure in qualified census tracts
- Continue to deploy over \$100 million in rental assistance to stabilize housing for residents affected by the COVID-19 pandemic
- Sustain operations of two hotels bought within the last year housing vulnerable populations in non-communal setting

Public Safety

- Improve response times to high priority calls by hiring 250 police officers in each of the next two years, ending FY 2022-23 at 3,200 officers, and by continuing to implement the recommendations of the KPMG efficiency study
- Answer 90 percent of 911 calls within 10 seconds by adding 911 call takers and dispatchers and increasing pay to improve talent acquisition and retention
- Mitigate behavioral health crises and avoid unnecessary arrests and hospitalizations by adding \$2 million to double the number of RIGHT Care teams from five to 10
- Respond more efficiently and effectively to calls for medical help by training every firefighter to be a paramedic, adding an ambulance at Fire Station 27, and replacing 35 aged ambulances
- Address city wide speeding and unsafe drivers with \$500,000 for traffic calming in neighborhoods and \$200,000 for a street racing remediation pilot project

EXECUTIVE SUMMARY

Quality of Life, Arts, and Culture

- Clean 1,362 unimproved alleys spanning 129 miles and launch a pilot trail program transforming 40 alleys into safe, well-lit trails
- Add 31 new neighborhood code officers to increase site inspections and collaborate with the community in targeted areas
- Dedicate funding for operation of Dallas cultural facilities like Juanita Craft House, the Bath House Cultural Center, and the Latino Cultural Center
- Expand our efforts to bridge the digital divide by devoting \$3 million to add Wi-Fi in 63 park facilities
- Protect park visitors with additional City Marshals to respond to incidents and complaints in parks and trails

Transportation and Infrastructure

- Invest \$300 million over the next two years to improve street conditions on nearly 1,700 lane miles
- Improve pedestrian mobility by reconstructing and repairing half of the Sidewalk Master Plan's \$30 million priority projects within the next two years
- Devote \$14 million over three years to leverage over \$50 million in matching federal funds to replace 100 traffic signals as part of our Vision Zero strategy
- Spend \$5 million to improve visibility and safety on city streets by restriping 974 miles of lane markings and painting 830 crosswalks
- Replace 1,000 outdated school zone flashing beacons with state-of-the-art technology to protect students as they walk to school

Workforce, Education, and Equity

- Hire four additional Spanish speaking agents in 311, add a City language access coordinator, and ensure bilingual employees receiving language pay serve the public effectively
- Support residents in crisis by providing mental health services, services to homebound seniors and new babies, food and essentials, family violence prevention and youth development, benefits navigation, and assistance to childcare providers and non-profits
- Increase funding for community based Financial Empowerment Centers offering financial coaching and other services to help residents achieve financial stability
- Bridge the digital divide for historically underserved areas of the city by investing \$40 million in internet infrastructure

ECONOMIC DEVELOPMENT

IMPROVING THE PERMITTING PROCESS

This budget includes organizational changes that will spur economic growth by streamlining the building permitting process and providing excellent customer service, so residents and developers can focus on their projects.

Organizational Realignment

The COVID-19 pandemic exacerbated permitting delays and shined a spotlight on the ineffectiveness of our underlying process and approach to building permits. In FY 2021-22, we will reorganize our operations and focus on crafting a collaborative culture in our building departments. We will establish a team structure approach to execute high performing permitting, planning, and zoning. The reorganization will also ensure more proactive engagement with stakeholders who regularly engage in permitting and planning, setting in motion change management, process improvement, real-time metrics, innovative ideas, and a swift, but thorough, positive customer experience. We will pursue every resource and tool at our disposal, including engaging third-party expertise to guide us in creating infrastructure and processes, and providing strategy and implementation guidance.



Development Services

The budget renames the Department of Sustainable Development and Construction to the Development Services Department and realigns the department around teams focused on residential, commercial, mixed-use, special projects, and customer service. Development Services will assign resources to and ensure collaboration with the Housing & Neighborhood Revitalization Department, the Office of Economic Development, and the Transportation Department. As part of the transition, our real estate staff will move to Public Works.



Planning and Urban Design

Zoning will move from the Department of Sustainable Development and Construction to the Department of Planning and Urban Design. By combining zoning with planning, we are creating a comprehensive full-service planning and land use department.

ECONOMIC DEVELOPMENT

The Department of Planning and Urban Design Director will oversee three assistant directors and a customer service manager. The assistant directors will be responsible for:

- Planning and Zoning: commercial, residential, mixed-use, and special projects teams
- Long-Range and Neighborhood Planning: neighborhood and comprehensive planning
- Strategy, Technology, and Engagement: community engagement alignment, data, and research

Change Management

Both departments will add a senior analyst for change management position and a senior analyst for process improvement to capitalize on efficiencies revealed by the realignment. We are developing annual performance metrics for the realigned departments. We will also explore refinements to City Code Chapter 52 and development of a private provider model as a complementary option for applicants.

Customer Service

Each department will have a newly created customer service division designed to drive high quality customer service and outreach. These divisions will have clear processes designed for implementation. We will assign existing staff to teams, coordinating talent and skill-sets to drive performance.



Between now and the end of October 2021, the team will focus its efforts on implementing the realignment to build a competitive advantage for Dallas in support of economic growth.



IMPLEMENTING THE ECONOMIC DEVELOPMENT POLICY

In May 2021, the City Council approved a new Economic Development Policy. The policy will have a one-year alignment period followed by a 10-year implementation period. This budget includes three new positions for the Office of Economic Development to work on policy implementation and to carry out new programs and policies created in response to

the Economic Development Policy, such as economic and racial inclusion, land use and zoning, economic incentives, and more.

ECONOMIC DEVELOPMENT

Entity Launch

Along with the Policy, the City Council approved a recommendation to create a new economic development entity. This budget invests the bridge funds needed to launch the entity, setting the table for success with \$7 million over three years, to pay formation costs and hire staff. The entity will become self-sufficient by year four through real estate transaction proceeds and private fundraising.

FOCUSING ON BUSINESS DIVERSITY, WORKFORCE DEVELOPMENT, AND ENTREPRENEURSHIP

Small Business Center

We are launching a Small Business Center (SBC) focused on business diversity, workforce development, and entrepreneurship. The SBC will assist small, emerging firms with navigating Dallas’ business and economic ecosystems, increasing opportunity and fostering these businesses’ growth and development. We will establish the Center by realigning 15 existing staff and associated resources, and adding a position.



The SBC will work with existing and new partnerships to provide strategic business guidance and resources. The SBC will convene and leverage existing external efforts to address challenges affecting workforce readiness, capacity building of minority, women, and veteran-owned businesses, business startups and retention strategies, and re-entry services for formerly incarcerated residents. A dedicated project manager will lead a division focused specifically on developing, building, and growing entrepreneurs. The budget also includes \$250,000 to match and leverage external private investment supporting Dallas’ entrepreneurs, and \$500,000 for implementation of recommendations from the Mayor’s Task Force on Innovation and Entrepreneurship.

ECONOMIC DEVELOPMENT



INCENTIVIZING GROWTH AND DEVELOPMENT

Tax Increment Financing Districts

Tax increment financing (TIF) is an economic development tool Dallas uses to target investment in defined areas that face challenges to traditional development. As a TIF district grows, increases in property tax revenues from higher property values are paid into a special fund to finance additional

improvements in the district. The City continues to receive the amount of property tax it received the year the TIF was created, plus a percentage of new tax revenue.

The City currently has 19 active TIF districts. As of August 1, 2021, TIF-funded projects have produced over 2,800 affordable residential units in Dallas and attracted more than 47,000 total new residential units. Additionally, more than 20 million square feet of commercial space has been built or redeveloped in these districts. To support this growth, we have budgeted a \$104 million transfer from the General Fund and Debt Service Fund to TIF districts in FY 2021-22, up from \$96 million in FY 2020-21, pursuant to the City's participation rate in each TIF district.

ENVIRONMENT & SUSTAINABILITY

IMPROVING SANITATION

This budget features major investments in solid waste, recycling, and brush and bulky trash service delivery. Our Sanitation employees, specifically truck drivers and heavy equipment operators, are crucial to the success of Sanitation Services' daily operations; the high turnover caused by offering lower than market pay has negatively impacted the department's services during a challenging year.



Pay Increases

Residents have demanded we do better, so we are investing in stabilizing our Sanitation workforce by increasing pay for truck drivers, heavy equipment operators, and crew leaders. This year, starting pay for Sanitation truck drivers will increase from \$16.50 to \$20.00 per hour. Contract temporary laborers will also see a significant raise as we increase the minimum hourly rate for laborers assigned to perform services under the contract to the current MIT living wage of \$15.21 per hour.



Brush and Bulky Trash

We are increasing our brush and bulky trash collection contract to meet peak service demand, adding funds for on-call contractor assistance to supplement Sanitation brush crews during high-volume months. In addition, we are piloting a brush and bulky trash separation program in six diverse areas of the city, providing monthly brush collection and quarterly bulky trash collection, and diverting green waste from the landfill. We are also

adding on-board camera systems on Sanitation trucks that will enhance operational efficiency and safety. Finally, we are adding a new Communication, Outreach, and Enforcement Team to improve public communication and education on Sanitation Services' programs. Starting next year, we will begin a public awareness campaign announcing changes to the brush and bulky collection program and implementation of new program guidelines.

Residents will see their collection service fee increase by \$3.78 per month to fund this major investment in our human capital and service delivery, which will translate into fewer missed pick-ups and better on-time service.

ENVIRONMENT & SUSTAINABILITY



UNDERSTANDING AIR QUALITY

The COVID-19 pandemic has prompted many of us to be more attentive to respiratory health, especially underlying conditions that can lead to serious complications. Further, Dallas has a very high rate of childhood asthma and other concerns regarding air quality, particularly in some neighborhoods near industrial zones.

We are funding \$1 million worth of additional air quality monitors to be installed around the city to collect data on air quality and inform policy decisions affecting residents' health and quality of life. These monitors will be non-regulatory air monitors that will provide particulate matter, nitrogen oxide, sulfur dioxide, and ozone data across Dallas neighborhoods. The City will look at the various industrial and transportation sources in the area to determine which air pollutants may require data collection. In addition to helping us respond to the health effects of COVID-19, this initiative ties to the Comprehensive Environmental and Climate Action Plan (CECAP) Action AQ2 to enhance available neighborhood air quality data.

GOING SOLAR

In each year of the biennium, the budget includes \$500,000 for a pilot program to install solar panels on City facilities in support of CECAP. This program will build upon feasibility studies commissioned by Building Services as part of the CECAP Implementation Work Plan for FY 2020-21 to identify potential locations for the program. The program will also support a primary objective of the City's Green Energy Policy and energy management system that seek to expand development of renewable energy at City facilities. Although \$1 million over two years is a small investment, our intent is to establish the viability of the program to inform the City Council's consideration of a major capital investment in the future and leverage other potential public and private investments. The budget also includes an additional \$1 million investment for a solar energy storage initiative.

ACCESSING HEALTHY FOOD

Every neighborhood in Dallas deserves access to healthy, local food, and this year, we are contributing \$200,000 to implement a Comprehensive Food & Urban Agriculture Plan. The Office of Environmental Quality and Sustainability facilitates a weekly community garden group where staff gather data on community gardens, commercial farm operations, community supported agricultural co-ops, vertical farms, and other current agricultural efforts in



ENVIRONMENT & SUSTAINABILITY

Dallas. Through these efforts, we are making progress in our fight to eradicate food deserts while improving the health of Dallas residents.

PLANTING TREES ACROSS DALLAS

Trees benefit everyone by cooling temperatures and improving air quality. After a year-long hiatus during the pandemic, we are excited to bring back Branch Out Dallas, a tree giveaway program led by our citywide tree task force, volunteer foresters, and other community partners. In its first year, Branch Out Dallas provided 2,500 native trees to residents to plant in yards across Dallas.



Each new tree is an investment in Dallas' green infrastructure that beautifies the city, reduces stormwater runoff to drainage systems, and mitigates the heat island effect, bringing Dallas closer to achieving the goals of the Urban Forest Master Plan (UFMP) and CECAP. Because Dallas' tree canopy is currently distributed unevenly across the city, Branch Out Dallas furthers the causes of equity and environmental justice as we strive to increase the tree cover canopy in underserved areas.



This year, the budget includes \$72,000 for Stormwater Management to purchase trees. The City will partner with resident foresters and volunteer groups to distribute trees on November 6, 2021. The trees are native species grown specifically for Branch Out Dallas, chosen for their regional suitability, hardiness, and beauty. This year's Branch Out Dallas species are the bur oak, Monterrey Oak, sycamore, Mexican plum, and bald cypress.

ENVIRONMENT & SUSTAINABILITY

PROTECTING OUR WATER RESOURCES

Stormwater Operations is assuming full maintenance of the Chain of Wetlands, a series of hydraulic and environmental wetlands comprising over 271 acres of improved habitat, including 123 acres of emergent wetlands, 45 acres of open water, 102 acres of grasslands, and four miles of improved and unimproved joint use maintenance trails. We will manage vegetation and habitat in partnership with the US Army Corps of Engineers.



A Futureproofed Water Supply

We are being forward thinking about our water supply and continuing our efforts on the Integrated Pipeline Project (IPL), which will connect Lake Palestine to Dallas’ water supply system by finalizing the pipeline route to the Bachman Water Treatment Plant, and preparing for the acquisition of necessary easements, land rights, and initiating permitting. Construction of this 150-mile

pipeline began in 2012; when complete, DWU will have connected an additional 102 million gallons per day supply to its system, meeting Dallas’ and its customer cities’ projected demand through 2050. In addition, interconnecting Dallas’ system with Tarrant Regional Water District (TRWD) will increase reliability of our regional water supply.

Dallas Water Utilities is enhancing the monitoring for lead and copper in the water distribution system and developing a plan to educate and support customers in regulatory-driven programs for lead and copper monitoring within schools, childcare centers, and public spaces. DWU will also participate in a Federal wastewater study sampling for the presence of COVID-19. Further, DWU is focusing on enhancing the customer service experience and improving water conservation with the Advanced Metering Infrastructure project.

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

REDUCING PROPERTY TAXES

This year, we are providing property tax relief by increasing the over-65/disabled exemption from \$100,000 to \$107,000 and reducing the property tax rate from 77.63¢ to 77.33¢ per \$100 valuation – 10 times the tax rate reduction approved a year ago. A 0.30¢ reduction in the property tax rate reduces revenue to the City by \$4.6 million. For the typical residential homeowner with a median value of \$255,720, this will reduce their tax bill by \$6.14. If the homeowner is over-65 or disabled, the tax reduction and expanded exemption will lower their tax bill by \$57.27.

This is the sixth year in a row that the Dallas City Council has cut the tax rate. Since FY 2015-16, Dallas' tax rate has decreased by 2.37¢ or 3 percent, representing \$36.4 million in foregone revenue.

ACHIEVING A STATE OF GOOD REPAIR

In February 2019, the City Council set a goal that all City assets and infrastructure should be in a state of good repair by 2035.

Fleet Vehicles

The City of Dallas owns and maintains approximately 6,594 fleet vehicles and 700 pieces of equipment, including sanitation trucks, fire apparatus, police cruisers, heavy vehicles and equipment used by Public Works and Dallas Water Utilities, and general-purpose fleet.



In 2018, Alvarez and Marsal completed a fleet efficiency study. After examining City of Dallas data on the age of our fleet, A&M determined we had over \$300 million in replacement needs over the next 5 years. Since then, we have made substantial progress by increasing funding for replacement fleet, and decommissioning fleet no longer utilized or needed. This year, we reassessed our progress. The budget includes a combination of resources including cash, equipment notes, master lease, and federal government funds to make \$74.7 million in equipment purchases this year, putting us on a path to achieve a state-of-good-repair within five years, or by the end of FY 2025-26, for all City fleet vehicles.

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

In FY 2021-22, this includes \$10 million for at least 60 additional and 144 replacement squad cars, \$11.5 million for 35 ambulances, \$11.7 million for new fire apparatus such as trucks and engines, \$18 million for general-purpose fleet, \$12 million for sanitation, \$8 million for Dallas Water Utilities, and \$3.5 million for Stormwater Drainage Management.



In addition to addressing the age of the fleet, we are taking other steps to achieve a more efficient fleet operation. We are implementing an enhanced preventative maintenance program, to include time, mileage, hour intervals, and customer engagement, which will improve unit availability and maximize the City's investment in fleet assets. We have added additional Saturday shifts at service centers to support customer demands and seasonal surges.

Furthermore, we are changing our approach to annual fleet purchases, training, and oversight. We are incorporating individualized strategy meetings with each department to maximize strategic investment. We are modernizing our training programs by increasing hands on instruction and utilizing free training opportunities from existing vendors. Finally, we have established a Fleet Advisory Board, comprising a cross-section of internal department directors, to provide oversight and guidance.

City Facilities

The City owns over 500 facilities, and this budget includes \$8.5 million for major maintenance of City facilities, \$500,000 more than the FY 2020-21 budget. In addition, we are making over \$21 million in improvements including HVAC systems and other facility retrofits using American Rescue Plan Act funds.

Major maintenance includes such items as roof replacements, addressing structural issues, and major repairs. FY 2021-22 represents another increase to the major maintenance budget, which was only \$5 million in FY 2016-17. Each year, the City Manager has recommended, and the City Council has approved, increasing this line item by \$500,000. The industry standard annual budget for a portfolio of this size would be 2-4 percent of value, or approximately \$39-78 million. While we have more work to do to build additional dollars into the base budget, we have made significant progress in the last four years.

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

It is paramount that we keep our employees and residents safe when they are working in or visiting a City facility. Last year, the City Council appropriated \$138,690 for a study of City facility security. The study yielded a prioritized list of needed improvements to the following high-use, public facing facilities: Aquatic Centers, Cultural Affairs facilities, Central Library and Branch Libraries, City Hall, Municipal Courts Building, Dallas Animal Services, Martin Luther King Center, Oak Cliff Municipal Center, Parks, Recreation Centers, Trails, and the Marshal's Office. The budget includes \$6.4 million in one-time American Rescue Plan Act funding to complete the highest priority improvements, including perimeter access control, security camera systems, radio systems, office shelter space, vehicle access control, panic notification, lighting, weapons screening, security operations center upgrades, security staffing, and intrusion detection.

PUTTING OUR DATA TO WORK

We are investing in our City's data infrastructure and embracing data-driven decision-making across our organization. To that end, this budget expands the Office of Data Analytics & Business Intelligence (DBI) by adding six new positions focused on leveraging the City's data to enhance transparency and accountability.



INVESTING IN OUR EMPLOYEES

The City of Dallas relies on its employees to deliver a vast array of services—from public safety to solid waste collection, code compliance to cultural services, food inspection to fleet maintenance. With approximately 13,000 full-time, part-time, seasonal, and temporary employees across all departments and funding sources, the City is one of the largest employers in Dallas. Total human capital costs, including pay, overtime, health benefits, pension, life insurance, and worker's compensation, account for approximately 70 percent of the General Fund budget.

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT



Minimum Wage

As one of Dallas' largest employers, it is important we set a good example. We are following through on our promise to raise the minimum wage, a long-time goal of City leadership. Just four years ago, the City adhered to the federal minimum wage of \$7.25 per hour. Since then, City management has proposed raising the wage each year.

This year, we are raising starting pay for all City employees from \$14.00 to \$15.50 per hour in FY 2021-22 and propose raising to \$16.00 per hour in FY 2022-23. This adjustment includes full--and part-time permanent, temporary, and seasonal employees and will affect approximately 68 full-time and 123 part-time employees who provide services, such as animal keepers, custodians, laborers, meter readers, and recreation center assistants. We will continue to pay the MIT living wage—currently \$15.21 per hour—to City contract workers.

Market Increases for Uniformed Employees

In FY 2019-20, the City Council entered a three-year Meet and Confer agreement with the police and fire associations that included a new market-based pay philosophy for uniformed employees based on salaries for uniformed employees in 17 other cities with which Dallas compares itself. The agreement also included pay increases called step pay adjustments.



Funding for the agreement is subject to the City Manager's annual budget recommendation based on anticipated General Fund revenues and annual appropriations by the City Council.

Last year's budget included funding for step pay increases for more than 2,640 eligible uniformed employees per the agreement. However, due to fiscal constraints caused by the pandemic, we were unable to adopt a budget that included market-based pay adjustments, just as we were unable to budget an increase to the average non-uniformed employee's base pay. This was not a reflection of how much we value our first responders, which is why we are happy to be able to provide market-based pay adjustments this year of approximately 4.6 percent. The new starting salary for a police officer or firefighter is \$64,194. The budget also fully funds the step pay increases given in FY 2020-21 and implements additional step pay increases in FY 2021-22.

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

Merit Pay Program for Non-Uniformed Employees

We typically include merit raises for non-uniformed employees in the annual budget to ensure wages do not fall further behind the market rate. Unfortunately, last year’s adopted budget did not include merit pay increases due to the economic recession resulting from the COVID-19 pandemic. We know this was disappointing to our employees who worked so hard to continue serving the residents of Dallas in the face of a historic challenge, so we are pleased to be able to recognize that hard work this year in the form of an average 3 percent merit pay increase for non-uniformed employees.

Compensation Study

In FY 2019-20, the City completed a compensation study of non-uniformed employees that included a review of compensation procedures, salary structure, and market competitiveness, which is critical to attract and retain the talent needed to achieve organizational performance goals. Based on the study, we made some initial administrative changes in FY 2020-21 and we plan to implement the remaining study recommendations in phases as outlined in the table below.

Schedule	Summary	General Fund Cost
Phase 1 (in FY 21 Adopted Budget)	Move employees to new salary schedule and bring everyone to minimum of new range	\$1,100,000
Phase 2 (in FY 22 Adopted Budget)	Address vertical compression and begin to address horizontal compression	\$4,700,000
Phase 3 (in FY 23 Planned Budget)	Continue to address horizontal compression	\$3,500,000
Remaining	Finalize moves to market rate and address remaining horizontal compression	\$4,300,000

Paid Parental Leave

The City strives to be an employer of choice by nurturing a healthy work culture and desirable workplace environment. Beginning in October 2021, we will begin offering six weeks of paid parental leave to eligible full-time employees after the birth of a child or placement of a child through adoption or foster care. Family-friendly policies like paid parental leave are considered a best practice, and many of our peer cities have already adopted such policies, including Austin, DeSoto, Fort Worth, and San Antonio.

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

Family-friendly policies allow parents and caretakers to better balance work with family life. States that have implemented paid parental leave policies experienced a 20 percent reduction in the number of women leaving their jobs in the first year after giving birth—and up to a 50 percent reduction after five years.

Family-friendly practices also improve employee retention and engagement, enhance an organization’s ability to attract top talent, and reinforce our values. Ultimately, implementing this change will allow our employees to invest in their children, leading to more resilient, stable, and healthy families and communities.

Holidays

The City historically observed nine holidays. In June 2021, President Biden signed legislation making Juneteenth (June 19) a federal holiday. This prompted us to review City holidays. The budget includes aligning paid City holidays with federal holidays, and continuing to observe the day after Thanksgiving, which is not a federal holiday. In FY 2021-22, we will begin observing Indigenous People’s Day on the second Monday in October, Veterans Day on November 11, and Juneteenth on June 19, for a total of 12 paid holidays.

A complete list of City of Dallas holidays beginning in FY 2021-22 follows.

Holiday	Date
New Year’s Day	January 1
Martin Luther King, Jr. Day	Third Monday in January
Presidents’ Day	Third Monday in February
Memorial Day	Last Monday in May
Juneteenth	June 19
Independence Day	July 4
Labor Day	First Monday in September
Indigenous People’s Day	Second Monday in October
Veterans Day	November 11
Thanksgiving	Fourth Thursday in November
Day after Thanksgiving/September 11 th Remembrance Day	Fourth Friday in November
Christmas Day	December 25

HOUSING & HOMELESSNESS SOLUTIONS

PREVENTING HOMELESSNESS IN REAL TIME

There are an estimated 1,432 unsheltered individuals in Dallas based on the 2021 Point In Time (PIT) Count, led by the Metro Dallas Homeless Alliance (MDHA) as the lead agency for the local Continuum of Care (CoC). An additional estimated 800 unsheltered residents were counted as sheltered because the Point In Time Count coincided with the City operating a temporary inclement weather shelter due to winter storm Uri. We are pleased to work with many partners in the City and the region to provide solutions that render homelessness rare, brief, and non-recurring. Our strategy is multi-faceted and includes rapid rehousing, day centers for seamless wrap-around services, and permanent supportive housing targeting the chronically homeless.

Rapid Rehousing

Over the next two years, the City of Dallas will contribute \$25 million to leverage an additional \$47 million in public and private investment for an overall \$72 million for a Rapid Rehousing program addressing unsheltered residents to include domestic violence victims, the elderly, disabled, families with children, and young adults. The program will employ housing navigation services, landlord incentives, rental subsidies, move-in kits, and case management to reduce and prevent homelessness, in partnership with Dallas County, the Dallas Housing Authority, Metro Dallas Homeless Alliance, the Cities of Mesquite and Plano, and the Continuum of Care (CoC). The City's \$25 million contribution is funded by federal grant funds specific to homelessness, as well as \$1.6 million of American Rescue Plan Act local funds. We expect the program will help an estimated 2,762 persons by 2023.

Non-Congregate Shelters

The budget includes \$3.36 million in funding in FY 2021-22 for operation and maintenance of two hotels bought within the last year using federal Coronavirus Relief Funds (CRF). We are currently renovating these facilities so that as the COVID-19 pandemic recedes, they will better suit the need for transitional and permanent supportive housing.

In addition, we donated \$2 million in CRF funds to the purchase of the St. Jude Park Central facility, in partnership with Catholic Housing Initiative (CHI) and Dallas County. The City also contributed \$3.3 million in bond funds to St. Jude Inc. for renovation. This initiative houses populations vulnerable to COVID-19 in non-communal settings.

Landlord Subsidized Leasing Program

The City's Landlord Subsidized Leasing Program will continue providing rental assistance to clients through CitySquare. In addition, the Dallas R.E.A.L. Time Rapid Rehousing Initiative, if approved by the City Council, will utilize American Rescue Plan Act (ARPA) Housing Urban Development (HUD) HOME funds to provide case management and housing navigation services to overcome the usual difficulties faced by persons receiving emergency housing vouchers. We are excited to be working with Greater Dallas Apartment Association on expanding our reach through their landlords to others across the CoC.

HOUSING & HOMELESSNESS SOLUTIONS

ENSURING STABLE & AFFORDABLE HOUSING

Water and Sewer Infrastructure for Affordable Housing Units

The budget includes using \$10 million in federal American Rescue Plan Act funding to install water and sewage infrastructure to incentivize the development of mixed income housing citywide. The program will cover up to 100 percent of infrastructure costs for developments that offer both affordable and unrestricted market rate housing, prioritizing single family developments that set aside 20 percent of homes to be sold to households earning between 60 percent and 80 percent of Area Median Income, and mixed income multifamily developments that set aside 20 percent of units to be rented at an unrestricted market rate. This program will encourage developments with a greater inclusion of affordable units in areas of opportunity, support quality market rate housing in historically disinvested neighborhoods, and provide additional opportunities for affordable homeownership. If we fund all projects at 100 percent of the cost, this program can support up to 250 single family homes, up to 1,000 multi-family units, or anything in between, and will be dependent on the requests submitted by developers.



Rental and Eviction Assistance

We will continue to deploy over \$100 million in rental assistance to stabilize housing for vulnerable residents affected by the COVID-19 pandemic. Dallas has been administering multiple rental assistance programs throughout the last year in response to the urgent need arising from the impacts of the COVID-19 pandemic.

We began with a \$9.5 million allocation of CARES Act funds, which we distributed between June and December 2020 in partnership with more than 20 nonprofit partners including Dallas Housing Authority and the United Way of Metropolitan Dallas Rental Assistance Collaborative.

Then, in late December, Congress approved the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), which included \$40.7 million for the Emergency Rental Assistance Program (ERA) to provide rental and utility assistance in Dallas. We received the money in February and launched the program in March. Already, we have distributed about \$19 million. We aim to exhaust the remaining \$22 million by the end of 2021. To this end, on June 1, 2021, we launched a partnership with the Dallas Housing Authority (DHA) to distribute \$20 million in rental assistance by the end of the year. The City is leading outreach and promoting the availability of rental assistance to the

HOUSING & HOMELESSNESS SOLUTIONS

public on social and traditional media channels. Collectively, ERA partners have received over 7,000 applications.

In March, Congress approved the American Rescue Plan Act, which included another \$50.2 million in rental assistance funding for Dallas. We accepted the grant in June 2021, and the funds are available through 2024.

The Eviction Assistance Initiative continues to provide education, training, and legal representation to tenants negatively impacted by the COVID-19 pandemic. From January to May 2021, the initiative served 279 people with legal services, including counseling, legal advising, and full legal representation. Once the federal eviction moratorium expires, we expect that tenants will be increasingly vulnerable to evictions. Therefore, the budget utilizes \$500,000 from American Rescue Plan Act funds to increase legal services in FY 2021-22.

IMPLEMENTING THE COMPREHENSIVE HOUSING POLICY

We continue to work with the City Council to refine the Comprehensive Housing Policy to better meet residents' housing needs. The City Council most recently amended the Policy on January 27, 2021 to allow forgivable loans for developments providing permanent supportive housing units that otherwise would not pass underwriting reviews.

Targeted Repair Program

The City Council approved the Targeted Rehab Program (TRP) on August 26, 2020 to preserve and improve residential properties that meet qualifying criteria focused on issues unique to the place, property condition, owner, or other target element. We have been taking



applications in both the West Dallas and Tenth Street Historic Districts from homeowners who have home improvement needs but are financially unable to address them. Household income must be at or below 80 percent of Area Median Family Income to qualify. The City awards a forgivable grant with deed restrictions that allows for up to \$20,000 per property, depending on needed repairs. We have selected the contractor for the program and construction on the first homes began in July 2021.

HOUSING & HOMELESSNESS SOLUTIONS



Dallas Homebuyer Assistance Program

The City is dedicated to offering a variety of housing programs to assist residents and strengthen communities, by increasing homeownership opportunities especially for low-income families. The Dallas Homebuyer Assistance Program (DHAP) implemented the DHAP Targeted Homebuyer Incentive Program, offering down payment assistance to frontline workers purchasing property within the City of Dallas.

Forgivable Loans for Permanent Supportive Housing

On June 26, 2019, City Council amended the Comprehensive Housing Policy (CHP) to provide forgivable loans for households gaining down payment assistance and on August 12, 2020 hosted a public hearing to provide forgivable loans for homeowners seeking repairs through the Home Improvement and Preservation Program (HIPP). These changes have meant fewer cancellations from program participants and have put homeowners at ease. Housing also amended the CHP on January 27, 2021 to allow forgivable loans for developments providing permanent supportive housing units that otherwise would not pass underwriting reviews. This change was successful with the approval of the St. Jude development which will provide 180 permanent supportive housing units for homeless households in Dallas.

ARPA Neighborhood Revitalization Program

The ARPA Neighborhood Revitalization Program was added to the FY 2021-22 budget through the amendment process; the program design was approved by City Council on December 8, 2021. The program uses \$11.25 million in American Rescue Plan Act funds to address the negative impacts of COVID-19, preserve affordable housing, and improve water and sewer infrastructure in Qualified Census Tracts (QCT), including Tenth Street Historic District, Five Mile Neighborhood, Freedman's towns, and Joppa/Joppee. The COVID-19 pandemic confined families to residences and brought indoors many activities traditionally conducted outside the home like work and schooling, causing greater wear and tear on housing stock. This program will help Dallas residents in QCTs with the costs of repairs to their homes and it will provide for maintenance of water and sewer infrastructure improvements within the QCTs.

PUBLIC SAFETY

CONTINUING TO REIMAGINE PUBLIC SAFETY

Last year, the City Manager’s budget focused on producing R.E.A.L. Change – policing that is Responsible, Equitable, Accountable, and Legitimate. We began addressing systemic issues in policing practices that have led to unrest and racial division within our community. The Dallas Police Department (DPD) has made progress; however, we acknowledge that it is not enough. We must set a new vision that improves safety for all. R.E.A.L. Change will require us to focus even greater attention on key areas with immediate, short-term, and long-term strategies to build and improve community relations, engage in outcome-based actions, and create safer neighborhoods across the City.

Further, last year we began to refocus the Dallas Police Department on its core responsibilities by directing resources to alternative solutions that reduce harm and increase safety in our neighborhoods. Rather than a public safety strategy focused solely on policing, we began providing programs in our most marginalized communities employing qualified individuals to address the unique needs of our residents– from housing to employment to health care.

R.E.A.L. Change has the greatest potential to transform and unite our city by restoring the public’s trust and rebuilding the relationship with our residents. This year’s budget continues to implement our action plan that is rooted in inclusion, equity, and justice.



Building Trust and Legitimacy

In 2020, DPD implemented several new general orders, establishing a duty to intervene, requiring a warning before shooting, and strengthening existing procedures banning chokeholds. DPD has provided the general orders to Office of Community Police Oversight for review and collaborated on changes. DPD is also increasing transparency by providing video footage and information regarding critical incidents to the public more quickly. Community outreach is

critical to building trust with residents. DPD’s UNIDOS Hispanic/Latino Liaisons average 26 engagements per month, and we continue to dedicate an officer to the LGBTQ+ community.

This year, DPD implemented Active Bystandership for Law Enforcement (ABLE) training to create a “duty to intervene” culture within the organization, and incorporated officer intervention scenarios in the reality-based training for new recruits. We required the entire department to take a class on de-escalation as an outcome and have incorporated “less than lethal” tactics into the yearly qualifications for sworn officers. We have also invested in online training, including anti-bias, de-escalation, implicit bias, and ethics. In January 2021,

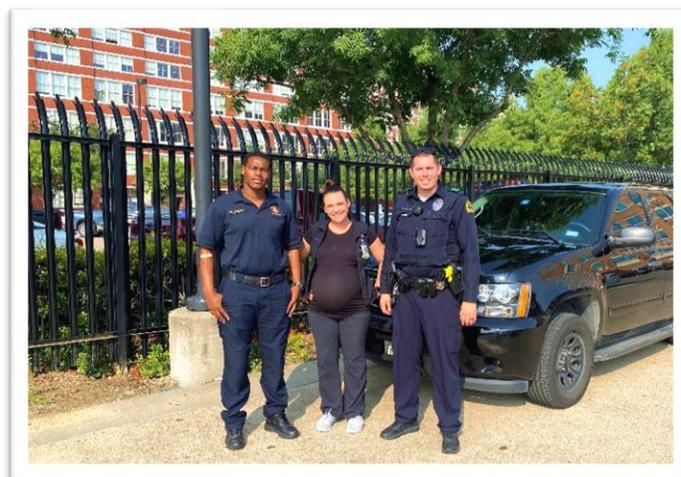
PUBLIC SAFETY

we added courses on procedural justice, community policing strategy, and developing effective communication. Finally, DPD will partner with the University of North Texas to create a new class called “History of Policing,” and has revamped existing classes for procedural justice and implicit bias to be taught by UNT professors at the Police Academy starting in September 2021.

The Office of Community Police Oversight worked with DPD to develop a video and a brochure that explains how members of the public can file complaints. We have placed complaint forms at all DPD divisions and in Dallas Public Libraries and have added functionality to the DPD website to allow for online submission of complaints, either to DPD or the Office of Community Police Oversight. We also plan to place complaint forms in community locations in each City Council district. Additionally, recognizing that the vast majority of police officers provide excellent service to residents, the Office of Community Police Oversight is developing a commendation form for the public to alert us when officers are doing a great job in the community. This form will be available online, at DPD divisions, at libraries, and at community locations.

RIGHT Care

The City of Dallas launched the RIGHT Care program in January 2018 to respond to some 911 calls. RIGHT Care provides access to appropriate health services to mitigate behavioral health crises and avoid unnecessary hospitalization, arrests, and interactions between residents and law enforcement.



In February and March 2021, we expanded the RIGHT Care program from one team to five teams covering the entire city from 7:00 a.m. to 11:00 p.m. Further, we embedded clinicians from the North Texas Behavioral Health Authority in the 911 call center to assist call takers with identifying which calls to dispatch to the RIGHT Care teams. Prior to expansion, we averaged 98 RIGHT Care responses per month. However, following expansion earlier this year, we currently average 748 RIGHT Care responses per month – representing 54.2 percent of all mental health calls for service during the RIGHT Care hours.

In FY 2021-22, we will double the number of RIGHT Care teams from five to 10. This additional investment of \$2 million will enable Dallas Fire-Rescue to hire 14 additional paramedics and fund half a million dollars of equipment for the teams. Based on our analysis of call for service data, the expansion of RIGHT Care in FY 2021-22 will enable us to meet the City Manager’s stated goal of responding to 13,000 calls annually.

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Mobile Crisis Response

In FY 2020-21, the budget included resources to 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. Thus far, the Office of Integrated Public Safety Solutions has developed the team structure, job descriptions, protocols, training, and operating procedures. We have hired the manager and are currently conducting interviews for outreach and advocacy specialists. The FY 2021-22 budget includes over \$2 million to fully staff the team of 3 managers and 20 caseworkers.

Violence Interrupters

Violence interrupters are credible individuals who serve as mentors and conflict resolution experts to curb violence from within their neighborhoods. On April 29, 2021, the City Council approved a contract with Youth Advocate Programs to establish Dallas' violence interruption program. Violence interrupters are working in the four identified focus areas.

Focus Area	Patrol Division
Loop 12 and Jim Miller	Southeast
Camp Wisdom and Gannon	Southwest
Webb Chapel and Lombardy	Northwest
Overton and Illinois	Southcentral

The total of these four focus areas consists of only 2.4 square miles and accounts for nearly 20 percent of the total violent crime throughout the city. The community-based Youth Advocate Program (YAP) employees identify individuals in these areas that may be involved in crimes of violence and intervene to prevent further acts of violence or retaliation. Identified individuals are mentored and provided alternatives and opportunities to break the cycle of violence and incarceration. YAP is working with the Office of Integrated Public Safety Solutions, who oversees the complex coordination of various City departments to support the work of YAP personnel within the focus areas to ensure violence reductions are sustained. The FY 2021-22 budget continues the \$800,000 investment begun this year and increases it by \$300,000 for FY 2022-23.

Recovery Services Center

We have invested in creating an alternative pathway for dealing with public intoxication arrests. This budget funds a Recovery Services Center, staffed with case workers who will help individuals identify and manage substance use disorders, in addition to providing safe monitoring during custody and transportation home. After a successful soft launch earlier this year, the Recovery Services Center is now fully operational.

PUBLIC SAFETY

Environmental Issue Remediation

We continue to invest in remediating environmental issues such as blight and adding outdoor lighting in high-violence locations. These evidence-based solutions have been shown to reduce crime and enhance the sense of community. The budget continues funding for the three mow/clean crews in Code Compliance that we added in the current fiscal year, and includes \$4.6 million for the Office of Integrated Public Safety Solutions to address abandoned properties, vacant lots, insufficient lighting, and substandard structures in partnership with Code Compliance and Transportation.

To boost our investment in street lighting improvements, the budget devotes \$5 million of American Rescue Plan Act funds over two years. We are improving lighting in priority areas with new street lighting and conversion of existing lighting to LED technology.

Traffic Calming in Neighborhoods and Street Racing Remediation Pilot

The FY 2021-22 budget for the Transportation Department includes \$500,000 for a



Neighborhood Traffic Management Program to address traffic calming concerns in residential areas. The goal of the program is to increase the quality of life by mitigating the risks associated with vehicular speeding and volumes in impacted neighborhoods. Upon request, staff will investigate the location where the neighborhood would like traffic calming and will work with neighbors to determine the best solution available. Solutions could involve enforcement, engineering, and/or education. Examples of engineering

solutions include markings and signs, narrowing or eliminating vehicle travel lanes (road diets), pedestrian safety islands, road humps, and road cushions.

Further, street racing has become a major public safety issue. The FY 2021-22 budget includes \$200,000 for the Transportation Department to pilot approaches intended to curb street racing on main arterials identified by DPD.

PUBLIC SAFETY

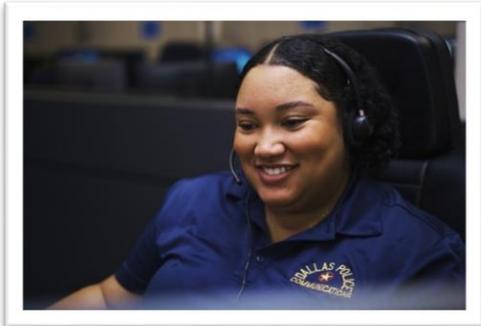
IMPROVING RESPONSE TIMES TO HIGH PRIORITY CALLS

Our goal is to respond to 60 percent of priority 1 calls within eight minutes. As of May 31, 2021, we responded to 56.9 percent of priority 1 calls within eight minutes, short of our goal. There is not a single strategy that will improve response time, but instead it will take multiple approaches to increase the efficiency of police response and increase our overall capacity for response. This budget makes significant investments in these approaches.



911 System Enhancements

Each year, the Dallas 911 Call Center receives approximately 2 million emergency calls. Our goal is to answer 90 percent of the incoming 911 emergency calls within 10 seconds.



To improve 911 call center operations, we must increase overall staffing and stabilize staffing fluctuations.

The budget adds almost \$4 million and 62 staff to the 911 call center, including 44 call takers, 12 dispatchers, three supervisors, one manager, and one administrative position. This will allow the uniform personnel currently assisting the call center to return to patrol and other functions. Further, it is essential

that we reduce employee attrition and attract new talent to the organization. This budget invests \$1.2 million to fund pay adjustments for 199 current staff, and we have increased the starting pay for new call takers approximately \$7,200, from \$33,400 to \$43,800.

Hiring Police Officers

Hiring additional police officers will help improve police presence in critical areas identified by the Violent Crime Reduction Plan and help to improve response times. The City is strongly committed to hiring the best possible law enforcement talent in both years of the biennial budget. In each year, we plan to increase hiring to 250 police officers. By the end of the biennial, we will have 3,200 police officers on duty.

End of Fiscal Year	Sworn Police Officers
September 30, 2018 (actual)	3,028
September 30, 2019 (actual)	3,067
September 30, 2020 (actual)	3,149
September 30, 2021 (estimated)	3,110
September 30, 2022 (estimated)	3,155
September 30, 2023 (estimated)	3,200

PUBLIC SAFETY

Bolstering Police Officer Capacity

In its 2019 staffing analysis, KPMG found that DPD's share of non-uniform employees was below that of comparable agencies, and recommended taking action to increase the non-uniform share of total staff. In FY 2021-22, DPD will complete the hiring of 95 non-uniformed employees authorized in the FY 2020-21 budget. As of July 2021, DPD had hired 76, raising the percentage of non-uniformed staff in DPD from 13.9 percent to 16.2 percent. These additional employees will fill roles in areas such as communications, technology, and personnel that uniformed officers currently perform. This will enable officers to focus on patrol, investigations, and other public-facing work rather than administrative duties.

Additionally, the KPMG analysis recommended other actions to increase the efficiency of the department. DPD is rolling out the patrol staffing optimization model to its divisions and working with KPMG to integrate the newly launched Violent Crime Reduction Plan into the staffing model. DPD created the Intelligence Division in April 2021 to focus on intelligence-led policing, and thus far has 22 Senior Criminal Intelligence Analysts on board. We implemented the Dallas Online Reporting System, which averaged nearly 1,500 reports per month from January to June 2021.

KPMG also recommended the City employ alternate means of resolution for low priority calls. Parking and street blockage are low priority calls that make up approximately 3 percent of the call volume to 911. Therefore, the budget transfers responsibility for disabled/fire lane parking enforcement and street blockage clearance from DPD to the Transportation Department. The FY 2021-22 budget includes \$1.9 million, 42 positions, and the purchase of 23 vehicles (a one-time expense paid for with ARPA funds). The ongoing cost is \$2.7 million beginning in FY 2022-23. The budget does not propose to transfer funding from DPD, freeing up officers to respond to higher priority calls.

Transitioning to one-officer patrols is also a key component of our strategy to reduce response time. Currently, we employ two-officer units for training purposes and in many cases, for safety and backup, but also because we do not have enough squad cars to send everyone out alone. In addition to dedicating \$8 million in American Rescue Plan Act funding and \$2 million in General Fund funding each of the next three years to replace squad cars, we will also purchase 60 additional squad cars each of those years. By the end of FY 2023-24, we will have added 180 squad cars to the fleet and will have increased our visible presence in the community significantly.

PUBLIC SAFETY

Finally, overtime increases DPD's capacity. The budget allocates \$28 million for DPD overtime, which translates to over 400,000 hours – the equivalent of having about 192 extra police officers serving the city and its residents.



DPD is committed to managing within its overtime budget in FY 2021-22 using the following strategies: matching call for service supply with demand by implementing the KPMG staffing model in all 7 patrol stations; adjusting schedules within the investigative bureau; increasing accountability at the supervisor level at the bureaus and stations; expanding the use of the Dallas Online Reporting System (DORS) and expeditors to reduce the time patrol officers spend on low priority calls; and, coordinating with Transportation to address street racing, which currently account for an estimated \$1.9 million in annualized overtime expenses.

Critical Investments for Accountability and Transparency

Every year in Dallas, the public reports about 600-800 sexual assaults. Although in some cases, the individual knows their attacker, in others they do not, and in all cases, prosecutors need forensic evidence to make the best case in court. DPD and its forensic testing partner, the Dallas County Southwestern Institute of Forensic Sciences, are currently in compliance with the testing of kits collected/submitted since September 2019, but a backlog of prior kits exists. The budget includes \$5.3 million for SWIFS, with \$2.6 million in each year of the biennial to test all remaining kits over the next two years.

The budget also invests in accountability and transparency by funding additional body-worn cameras and camera systems in interview rooms. Body-worn cameras document evidence and officer interactions with the public and are a key component in documenting critical officer-involved incidents that can be used as evidence or shown to the public at appropriate times. DPD first acquired body-worn cameras in 2015. The budget funds an additional 250 body-worn cameras in both years of the biennial, so that by the end of FY 2022-23, DPD will have 2,500 in use. Cameras in interview rooms preserve interviews and interrogations, which are essential evidence, and ensure that DPD provides transparency throughout all types of investigations. The FY 2021-22 budget includes funding to replace 15 camera systems and add four, and the FY 2022-23 planned budget includes funding to replace 32 camera systems.

PUBLIC SAFETY

STRENGTHENING RESPONSE TO MEDICAL CALLS

The percentage of calls to Dallas Fire-Rescue (DFR) for medical services has been increasing over the years, in part due to higher population and congestion leading to more traffic accidents and better building codes and materials resulting in reduced fire risk. Since August 2017, 76.58 percent of calls to DFR were for medical emergencies, and



22.7 percent were for fire incidents. In calendar year 2020, the percentage was even greater for medical emergencies – 85.4 percent vs. 14.6 percent for fires – likely due to COVID-19. Clearly, we need to realign DFR resources to focus more on medical response.

Paramedic Training

The City of Dallas requires that all firefighter personnel receive full paramedic certification as a condition of employment with DFR. Due to budget constraints in prior years, some members' paramedic training had been deferred. Using

\$8.5 million in American Rescue Plan Act funding, DFR has developed a plan and schedule that will allow the members to both attend paramedic school and complete the necessary training in between their shifts. This model will eliminate the departments' remaining backlog of uncertified paramedics and ensure that all firefighters are prepared to respond to every emergency call.

Single-Role Paramedic Program

DFR is developing a new Single-Role Paramedic program to introduce a new career path within the department and better meet workload demands. Once implemented, DFR will hire uniformed members that will function as paramedics, not firefighters, within the Emergency Medical Services Division. They will primarily staff peak demand rescues with anticipated daily in-service times of 10 AM – 10 PM. We will begin with a staffing and dispatch pilot program in October 2021. The pilot will involve one peak demand rescue staffed with existing EMS personnel that will be manually dispatched dynamically to cover areas of greatest need within the city. If the pilot is successful, we anticipate expanding further with full implementation envisioned to include between five to 10 rescues.

PUBLIC SAFETY

New Ambulance

The FY 2021-22 budget includes funding to add an additional Advanced Life Support (ALS) Ambulance Unit at Fire Station 27 and six sworn employees to enhance Dallas Fire-Rescue’s EMS response model and meet the demands of its emergency call volume throughout the city. Dallas Fire-Rescue provides constant delivery of fire and emergency medical services throughout the city. The City of Dallas continues to see call volumes increase year-to-year as the population grows. Implementation of new full-time rescues will ensure that the department is positioned to respond to emergency calls within expected timeframes equitably throughout the city.



End of Fiscal Year	Sworn Fire Fighters
September 30, 2018 (actual)	1,939
September 30, 2019 (actual)	1,979
September 30, 2020 (actual)	1,974
September 30, 2021 (estimated)	1,995
September 30, 2022 (estimated)	2,023
September 30, 2023 (estimated)	2,024



Replacement Ambulances

Dallas Fire-Rescue’s EMS system currently operates with 44 full-time ALS Rescue units. We will expand to 45 units with the opening of Station 59, and 46 with the new unit the budget includes in FY 2021-22. In addition to these front-line rescues that are housed at fire stations, Dallas Fire-Rescue also makes use of ambulances to staff Peak Demand Units, Special Events Units, Urban Search and Rescue, and other specialized situations resulting in as many as 64 units needing to be

available for response. The department’s apparatuses are constantly responding to calls, and the usual lifespan of a rescue is four to five years. To ensure that DFR is ready and available to respond, the budget invests \$11.5 million of American Rescue Plan Act funding in its fleet to purchase 35 replacement ambulances, inclusive of stretchers, defibrillators, and other specialized equipment. This will replace all replacement-eligible ambulances in the field.

PUBLIC SAFETY

PROTECTING RESIDENTS FROM NATURAL DISASTERS AND INCLEMENT WEATHER

As the June 2019 high winds, October 2019 tornado, and February 2021 winter storm made clear, mother nature is in charge. While we cannot control the weather, we can take steps to better prepare for such events and to protect our residents.

Tornado Warning Sirens

When it is time to take shelter, seconds matter. There are currently 168 outdoor warning sirens installed in the City of Dallas, yet there are some areas of the City that do not receive adequate coverage. The latest additions occurred in FY 2019-20, when the City added 6 warning sirens to increase residential coverage. The FY 2021-22 budget proposes to use \$320,000 in unappropriated fund balance from the 2006 bond program to purchase and install 10 additional sirens, for a total of 178.



Emergency Power Generators

In February 2021, Winter Storm Uri led to a failure of the State’s electric grid resulting in extended power outages across the state. Residents needed our help and we are proud that City employees rose to the occasion, providing water, shelter, food, and repairs for those most in need. However, we need to provide reliable warming/cooling stations in the event of future power outages. We are purchasing 14 generators total – one for each City Council district – using a combination of General Fund and Urban Areas Security Initiative (UASI) grant dollars. Building Services will permanently install eight generators in City facilities, and the Office of Emergency Management will purchase six mobile “power packs,” each capable of providing warming/cooling for up to 5,000 sq. ft. in a recreation center, gym, large library room, or other facility.

QUALITY OF LIFE, ARTS, & CULTURE

CLEANING UP NEIGHBORHOODS

From Alleys to Trails

The City has over 129 miles of unimproved, non-sanitation alleys, and in FY 2021-22, Public Works will implement an alley pilot program that will transform 40 alleys into safe, well-lit trails and provide a one-time cleanup, to include debris and vegetation removal, of all the City's 1,362 unimproved, non-sanitation alleys. This one-time \$8.8 million investment will be funded with money from the American Rescue Plan Act (ARPA).

The 40 alleys identified for pilot trails were targeted to increase walkability to schools, parks, and transit as well as to address public safety and illegal dumping concerns. Final locations of the 40 trails will be determined based upon confirmation that the alleys have no utilities or rear access garages, and creation and approval of maintenance agreements with the appropriate Homeowners or Neighborhood Associations.

Proactive Code Enforcement and Community Engagement

The FY 2021-22 budget includes \$2 million for full implementation of Code Compliance's plan to be more proactive and increase community engagement in targeted areas. In June 2021, the City Council approved an additional 31 code officers and 3 supervisors to increase site inspections and collaborate with the community. Instead of the current model of one code officer covering up to six or more census tracts, in this revised model there will be just one code officer per census tract in 27 target areas. This will allow code officers to focus on a smaller geographic area with the goal of having a long-term sustainable impact in the community.

REVITALIZING RIGHT AND CULTURE

With the onset of COVID-19, programming for the arts in Dallas came to a halt. Nationwide, 63 percent of artists experienced unemployment during the height of the pandemic. In Dallas, arts organizations suffered over \$95 million in lost revenue, hosting 3 million fewer attendees.

Arts for All

As the City recovers, the arts community is returning as well. This budget includes funding for re-launching Culture Pass Dallas, increasing cultural services in underserved neighborhoods, pop-up programming, and artist residencies. The budget added \$1 million in ARPA funding for cultural center programming, facility upgrades, and cultural library programming.



QUALITY OF LIFE, ARTS, & CULTURE

Live Performances

The City received just over \$1 million in Shuttered Venue Operator Grants from the federal government. These grants ensure that the live performance industry, a critical part of Dallas' community and economy, is able to continue its work for generations to come. The City of Dallas applied and was awarded grants for three eligible venues: Majestic Theater, Moody Performance Hall, and Latino Cultural Center. We are also pleased that other arts organizations in Dallas have received over \$100 million in grants.

Cultural Gems

The City is investing in the operation of Dallas cultural facilities. The budget includes funding for a manager at the Bath House Cultural Center and an electronic technician at the Latino Cultural Center.



Additionally, the City has raised approximately \$1.25 million in partnership with the National Parks Service grant and the Junior League of Dallas toward the renovation of the Juanita Craft House, scheduled to reopen in Summer 2022. Juanita Craft, a tireless advocate for desegregation, equal pay for blacks, equality in health care, and other civil rights, moved to her Warren Avenue home during the 1950s. The home became a meeting place for African American youth, whom Craft trained as future civil rights leaders and advocates. The City's goal is to receive official museum accreditation and activate the home on a regular basis as a local destination highlighting Dallas' Civil Right movement.

NURTURING DALLAS PARKS

Digital Access

The City is devoting \$3 million in American Rescue Plan Act funding to add Wi-Fi to 63 geographically dispersed park locations in high priority zip codes, as one of many efforts to bridge the digital divide. The locations include 42 recreation centers, 19 aquatics facilities, one athletic facility, and one skate rink.

Organic Chemicals

The City is committing over \$500,000 towards the use of organic chemicals at its park lands. These chemicals are derived from sources in nature with little to no chemical alteration. Organic chemicals are more readily degradable and are considered more environmentally friendly than their synthetic counterparts. By using organic chemicals, the City is making a commitment to protecting its green infrastructure and quality of life for all.

QUALITY OF LIFE, ARTS, & CULTURE

Park Security

The City is investing in the security of its parks and trails by adding funding for four additional City Marshals to partner with Park and Recreation in each year of the biennial. By the end of FY 2021-22, a total of 12 City Marshals will respond to high-risk incidents and complaints at City parks and trails allowing the department's 15 Park Rangers to manage low level incidents and compliance issues, leverage customer engagement, and provide multiple programming opportunities and initiatives for park and trail users. Park Rangers collaborate



with park partners, summer camp programs, and schools to promote park safety.

ENCOURAGING LIFELONG LEARNING



Dallas Public Library strengthens communities by connecting people, inspiring curiosity, advancing lives, and working for racial equity. With the recent additions of the Vickery Park Branch opened this year in April and the Forest Green branch replacement in early September, DPL will immediately impact neighborhoods by adding more computers and expanded Wi-Fi access. The renovated 6th floor of the Central Library will open in early September and

will focus on workforce development partnerships and job skills classes. Adult Learning has engaged a new audience of students by pivoting classes to Zoom and will be adding in-person classes as well as online classes this fall, reaching more students than ever before.

The Library's last Master Plan was completed in 1999 but not fully implemented as planned by 2010 due to impacts of the Great Recession. The last Strategic Plan was completed in 2016 and implemented from 2017 to 2019. With funding from this budget, we hope to combine these efforts into one overarching facilities study and strategic plan to align the libraries' efforts to serve Dallas for the next 10 years. With the \$250,000 budgeted through ARPA funds, we hope to raise another \$250,000 or more to fund this initiative.

QUALITY OF LIFE, ARTS, & CULTURE

BEING DALLAS90

Dallas Animal Services is one of the largest municipal animal shelters in the country, taking in any Dallas pet in need, regardless of space. They serve tens of thousands of pets per year and exceeded a 90 percent live release rate in FY 2019-20, by prioritizing lifesaving, public safety, quality of life, and the family unit.

To further support their mission, we are deploying safe, effective rabies vaccines and body-worn cameras for DAS Animal Services Officers who go out into the community to help animals in distress. We want to be certain that our employees are protected, so they can continue to set the highest standard of care for the animals entrusted to us.



TRANSPORTATION & INFRASTRUCTURE

IMPROVING STREET CONDITIONS & SAFETY

This budget makes major investments in Dallas' mobility infrastructure, emphasizing a system focused on life-saving improvements and infrastructure solutions that reduce the risk of serious incidents. To support this approach, in December 2019, the City Council approved a resolution committing to a goal of zero traffic fatalities and a 50 percent reduction in severe injuries by 2030. The City's approach is based on the "5E's" framework covering engineering, enforcement, education, evaluation, and equity. To meet this goal, and due in part to the federal funds we received in the American Rescue Plan Act (ARPA), the budget makes R.E.A.L. Investments in transportation and infrastructure.



Zero Degradation

We are investing nearly \$300 million over the next two years to improve street conditions on nearly 1,700 lane miles. According to Public Works' five-year Infrastructure Management Program (IMP) and pavement degradation models, we need an estimated annual average budget of \$150 million to increase to an overall street Pavement Condition Index score of 70.2 by FY 2029-30. With this budget, we propose to meet that need.



In addition to the funding we commit every year from the General Fund and bond programs, we plan to issue \$50 million in Certificates of Obligation in FY 2021-22 and FY 2022-23. This short-term debt will serve as a bridge until we formulate the next bond program package for voter consideration.

Traffic Signal Upgrades

There are over 1,400 traffic signals in Dallas. Approximately 700 of them are more than 30 years old and operating on an old communication system. The

budget dedicates \$14 million of American Rescue Plan Act funds over three years to leverage over \$50 million in matching funds from our partner agencies, including TxDOT, the North Central Texas Council of Governments (NCTCOG), and Dallas County. This investment will replace about 100 traffic signals and associated crosswalks.

TRANSPORTATION & INFRASTRUCTURE

Restriping Lanes and Painting Crosswalks

Clear, visible lane markings and crosswalks are integral to supporting driver and pedestrian safety in Dallas. A 2019 inventory found approximately 76 percent of City's roadway striping has little to no visibility, a dangerous situation we are remedying by devoting \$5 million over two years to improve visibility and safety on city streets. With this investment, we will restripe 974 miles of lane markings and paint 830 crosswalks, significantly reducing the current backlog of needs.



KEEPING PEDESTRIANS SAFE

In addition to crosswalks, there are other important investments we are making to keep pedestrians safe.



Sidewalk Master Plan

We are dedicated to improving and expanding Dallas' sidewalk network to create a more walkable, safe, and explorable city for all residents and visitors. Last year, we identified \$9.4 million in unappropriated bond funds and devoted those funds to making accessibility and safety improvements to Dallas sidewalks. In this budget, we continue to invest in sidewalks in 12 focus areas, spanning all 14 City Council districts, identified

within the City's first Sidewalk Master Plan. In addition to a small General Fund budget for sidewalks, we plan to issue \$5 million of certificates of obligation in each year of the biennial.

The Sidewalk Master Plan, completed in June 2021, used a data-driven strategic methodology that scored and prioritized sidewalk projects based on considerations of equity, places of public accommodation, street classification, citizen input, pedestrian safety, and activity areas. It identified \$30 million in priority projects that will result in the greatest increase in accessibility and safety, and with this budget, we will address half of them.

TRANSPORTATION & INFRASTRUCTURE



School Zone Flashing Beacons

This budget includes funding to upgrade 1,000 school zone flashing beacons with state-of-the-art technology to protect students as they walk to school. Citywide, we maintain 1,200 school zone flashing beacons, 1,000 of which need upgrading now because they are using 1980s technology. With this \$7 million investment of American Rescue Plan Act funds over the next three years, we will improve safety for our youngest residents.

SUPPORTING MOBILITY ALTERNATIVES TO CARS

The recently adopted City of Dallas Strategic Mobility Plan (DSMP) recognized the role that transportation plays in achieving larger community goals, such as health, equity, and sustainability. The plan contemplates all forms of transportation, including biking, walking, transit, automobiles, and other emerging mobility options.

Bike Lanes

We are putting more money into bike lanes than ever before, extending and improving our bike lane network with a \$1.3 million increase in funding, to \$2 million in FY 2021-22. The budget funds this investment at \$2 million annually going forward. Based on currently proposed projects and recognizing that bike lane costs per mile are highly variable based on the type of facility, we estimate that \$2 million could fund the implementation of 18 lane miles of bicycle facilities, along with the design-only of an additional 0.3 lane miles of bicycle facilities, as well as \$100,000 to supplement the federal funding that was awarded to update the City's bike plan.



TRANSPORTATION & INFRASTRUCTURE



Dallas Modern Streetcar

We are continuing to fund the Dallas Modern Streetcar, a City owned asset that links Oak Cliff and Bishop Arts to the downtown Central Business District (CBD) and Union Station. The City Council established the system in 2011, when it accepted federal and NCTCOG funds and committed to at least 30 years of streetcar operation. The City's obligation for operation and maintenance support is

\$1 million in FY 2021-22 and increases to \$1.3 million in FY 2022-23. The budget funds this obligation in the Department of Transportation's General Fund budget.

WORKFORCE, EDUCATION, & EQUITY

SERVING A DIVERSE CITY

We are proud to serve the diverse residents of Dallas. As our city grows, the number of languages spoken in Dallas households is also growing. To provide the excellent and equitable service residents deserve, this budget will directly address improving the City's language services, an area where we have historically fallen short.

The City will hire a language access coordinator who will evaluate, monitor, and respond to language access needs and services for language diverse communities in accordance with Title VI of the Civil Rights Act which governs the delivery of department programs and services. This position will also serve as a resource to assist staff in performing effective community outreach and building trust among immigrant residents and refugees.

There are 1,432 City of Dallas employees identified as proficient in a second language. Currently, the City tests these employees once on their ability to provide oral interpretation. In FY 2021-22, we will initiate a contract with a third-party to test employees regularly on oral interpretation, as well as new written translation requirements. In addition to regular work responsibilities, these employees will be expected to coordinate with the Language Access Coordinator and support the Communications, Outreach, and Marketing department with interpretations in departments other than the one for which they work.

This budget also adds four additional bilingual positions for Spanish speaking agents in 311. In addition, we are devoting \$118,000 for Spanish translation and additional language features on the 311 website and enhanced push notification capabilities in OurDallas mobile app.

Celebrating Diversity

We are supporting important cultural events like devoting \$100,000 to the annual Martin Luther King, Jr. Day celebration. We will also honor our Veterans by observing the federal Veterans Day holiday, as well as adding Indigenous Peoples Day and Juneteenth. We will celebrate Hispanic Heritage Month, Asian American Pacific Islander Month, Pride Month, and Diversity Week sponsored by the City's Employee Resource Groups.



WORKFORCE, EDUCATION, & EQUITY

DIRECTLY SUPPORTING RESIDENTS

Services for Those Most Affected by COVID-19

With the influx of federal relief funding received during the pandemic, the City of Dallas is providing more direct support to its residents than ever before. In the next three years, we will utilize \$25.4 million of American Rescue Plan Act funds for mental health services, children and family services, food and essentials, and benefits navigation. Examples of programs we will fund with this investment are:

- Individual and group counseling and services aimed at helping homebound seniors experiencing isolation
- Home visiting services to homes of newborns, in partnership with hospitals, proven to promote and improve infant health outcomes
- Support of food distribution programs throughout the city and provision of critical non-food items, such as hygiene products and diapers
- A single stop opportunity for residents to obtain help accessing benefits for which they are eligible

The City will also provide funding to childcare providers and non-profits to supplement revenue losses or increased costs as a result of the COVID-19 pandemic.

Additionally, the Office of Community Care supports various projects that help make healthy food available in communities with barriers to accessibility. The Making Food Accessible project, a component of the City's Drivers of Poverty programming, makes funding available for nonprofits to provide food distribution and delivery services, the City's Community Centers serve as distribution hubs for produce distribution programs. We will expand these efforts and support added components, such as delivery for home-bound or quarantined individuals, garden kit distribution, and food bank support. Further, the Supplemental Nutrition Program for Women, Infants and Children (WIC), help to ensure sustainable access to nutritious foods for more than 60,000 clients monthly.

Financial Empowerment

The FY 2020-21 budget included funding for financial empowerment and this year's budget continues this investment in our residents and their families. The City is piloting two Financial Empowerment Centers, one in the Northeast/Vickery Meadow area and one in South Dallas. In 2021, the City began working with leading national organization, Cities for Financial Empowerment, joining dozens of cities across the country in administering municipal financial empowerment programming founded in research-based best practices. These community-based centers will offer one-on-one financial coaching, employment referrals, and access to critical services such as mental health services, and housing support to help low-income residents achieve financial stability. Services at the Financial Empowerment Centers will be available to Dallas residents across the city, and we aim to serve at least 1,000 residents in FY 2021-22 with one-on-one financial coaching.

WORKFORCE, EDUCATION, & EQUITY

FINE AND FEE REFORM

In May 2020, the City of Dallas was selected as one of ten jurisdictions across the country to participate in the inaugural Cities and Counties for Fine and Fee Justice Cohort facilitated by PolicyLink, the City of San Francisco's Financial Justice Project, and the Fines and Fees Justice Center, each nationally recognized for their work in advancing racial and economic equity through research and advocacy. Selection and participation in the Cohort included a \$50,000 grant and an 18-month program to receive technical expertise and guidance from jurisdictions and thought leaders with experience in fine and fee reform.

During the 18-month program, the Dallas team, consisting of various City departments and external community partner organizations, conducted the following:

- Government stakeholder engagement to gather basic information regarding fines, fees, and collection practices from key government stakeholders, such as Court and Detention Services
- Community engagement to engage residents to understand the impact of fines and debts on people living in poverty and communities of color

The City's participation in the Cohort builds upon our previous participation in the What Works Cities Sprint Challenge – Driver's License Suspension and aligns with Equity Indicator 40: Fines and Fees of the 2019 Equity Indicator Report. Utilizing key takeaways of the community engagement and government assessment, the City will:

1. Reform and enhance the communications and notifications process
2. Discontinue participation in OmniBase Program
3. Discontinue participation in the Vehicle Registration Hold Program (Scofflaw)

Advancing these policy priorities has the potential to alleviate the burden of holds and increase compliance rates of our most marginalized communities. Staff will conduct a fiscal impact analysis and evaluate effectiveness annually.

BRIDGING THE DIGITAL DIVIDE

Fast and affordable internet access has transformed the way we live over the last decade, but broadband access and adoption continue to lag for communities of color and low-income communities. This is what is known as the digital divide—the gap between people who have access to broadband services and know how to use the internet and those who do not. Addressing the digital



WORKFORCE, EDUCATION, & EQUITY

divide is paramount to achieving equity, because as the digital economy grows, digital inclusion represents economic inclusion. Flowing downstream from the digital divide are further economic, social, and political disparities for low-income and underserved populations.

Based on a recent survey, 23 percent of Dallas households have no broadband internet; in certain zip codes, the number is higher. The disparities widen further when analyzed along the lines of race. Hispanic households are five times less likely than White households to have internet.

Bridging the Digital Divide is a multifaceted approach that includes investment in infrastructure, service delivery, programs, and long-term partnerships with external stakeholders focusing on the least connected residents.

Using federal CARES Act funds, we took several short-term actions, such as:

- Installing smart poles and small cell technology to create a mesh network in 10 select neighborhoods, with the potential to connect 3,200 households to the internet
- Adding 100 Chromebooks and 1,300 Dell laptops to our existing inventory of 2,100 Wi-Fi hotspots for residents to check out from the Library
- Providing digital navigators to 100 households in areas with the highest percentage of households previously not connected to the internet, addressing access to subscriptions, equipment needs, and digital literacy skills training
- Expanding Wi-Fi and technology capabilities at four libraries, thanks to a donation from Cisco

Broadband and Digital Equity Strategic Plan

We are now focused on utilizing \$40 million in American Rescue Plan Act funds to make longer-term investments, in partnership with other entities in the region. Together, we will step into the gap left by the private sector to ensure all Dallas households have access to critical internet service. Our investment in internet infrastructure will have an equity lens and focus on historically underserved areas.

The Broadband and Digital Equity Strategic plan is a collaboration between the City, Dallas Independent School District (DISD), and the Internet for All Coalition to provide all households in Dallas with high-speed, reliable internet, and access to devices in their homes. The project aims to identify digital equity issues, broadband gaps, and to develop solutions to ensure all Dallas residents and DISD students have access to high-speed home broadband service.

WORKFORCE, EDUCATION, & EQUITY

EXTENDING WATER AND SEWER SERVICE TO ALL RESIDENTS

In 2019, DWU’s Unserved Areas Report identified 62 areas in the city without water and/or wastewater service, with 46 of them occupied. Last year, we pledged to devote \$3 million per year for 10 years to extend water and wastewater service to all occupied unserved areas in the City of Dallas.

This year, City Council allocated \$37.4 million dollars from the American Rescue Plan Act to complete the Unserved Areas projects in half the time—we will devote the original funding to improving street conditions. Within the next four years, we will place into service and complete all the design and construction of the infrastructure improvements necessary to serve all occupied areas in the City of Dallas. The City has already awarded two contracts and broken ground as we make real, concrete progress toward equitable water and wastewater infrastructure.

Council District	Number of Occupied Unserved Areas
1	2
2	1
3	11
4	3
5	1
6	2
7	3
8	23
9-14	0
Total	46



EXPENSES BY DEPARTMENT

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Budget	FY 2022-23 Planned
General Fund				
Budget & Management Services	4,172,709	4,126,236	4,512,904	4,617,176
Building Services	29,675,143	32,285,283	24,356,319	25,026,639
City Attorney's Office	16,978,300	16,915,891	17,814,203	18,218,496
City Auditor's Office	3,123,860	2,958,715	3,048,254	3,110,490
City Controller's Office	8,950,003	8,622,796	8,510,127	8,963,742
City Manager's Office	2,918,134	2,918,134	2,933,212	2,995,569
City Secretary's Office	4,814,555	4,813,587	3,155,019	5,019,328
Civil Service	2,946,744	2,821,853	3,021,703	3,082,021
Code Compliance	33,858,725	32,692,383	35,032,924	35,975,778
Court & Detention Services	33,358,712	32,029,069	33,528,248	33,969,578
Dallas Animal Services	15,314,969	15,312,525	16,068,520	16,440,169
Dallas Fire-Rescue	315,544,933	320,237,968	335,699,096	353,802,506
Dallas Police Department	513,535,030	525,826,617	565,934,568	592,858,289
Data Analytics & Business Intelligence	1,261,913	1,245,664	3,988,372	4,416,867
Development Services	1,868,980	1,262,049	0	0
Housing & Neighborhood Revitalization	3,587,062	3,350,606	3,825,426	3,888,407
Human Resources	6,055,192	6,054,449	7,199,251	7,255,803
Judiciary	3,663,199	3,663,199	3,675,924	3,764,214
Library	32,074,999	31,839,925	32,917,306	33,746,743
Management Services				
311 Customer Service	4,639,768	4,228,958	5,079,860	5,375,176
Communications, Outreach, and Marketing	2,295,750	2,098,000	2,330,867	2,377,595
Office Homeless Solutions	12,364,516	12,240,836	11,913,143	12,028,372
Office of Community Care	8,415,505	8,397,932	9,204,147	9,300,398
Office of Community Police Oversight	545,133	468,342	630,129	724,215
Office of Emergency Management	1,152,959	1,343,673	1,130,290	1,165,385
Office of Environmental Quality and	4,247,433	3,763,144	4,255,762	4,075,729
Office of Equity and Inclusion	2,401,046	2,459,168	2,644,998	2,748,098
Office of Government Affairs	937,370	904,438	914,383	936,673
Office of Historic Preservation	728,797	709,086	755,602	847,564
Office of Integrated Public Safety Solutions	3,393,814	3,391,120	4,969,809	4,999,120
Small Business Center	0	0	2,454,801	2,532,989
Mayor & City Council	5,140,653	5,139,596	5,351,007	5,471,120
Non-Departmental	120,283,791	116,443,830	125,045,952	128,909,023
Office of Arts & Culture	20,204,697	19,930,192	21,337,590	21,791,766
Office of Economic Development	5,442,727	5,402,100	3,252,177	3,460,416
Park & Recreation	94,313,446	96,157,856	99,627,169	102,092,894
Planning & Urban Design	3,312,735	3,111,306	4,209,553	4,331,840
Procurement Services	3,018,085	2,910,064	3,082,909	3,150,987
Public Works	76,141,197	75,552,504	76,357,799	69,228,308
Transportation	43,105,575	42,403,106	45,249,577	47,549,417
General Fund Total	1,445,788,159	1,456,032,201	\$1,535,018,900	\$1,590,248,900

EXPENSES BY DEPARTMENT

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Budget	FY 2022-23 Planned
Enterprise Funds				
Aviation	118,726,420	118,671,762	141,986,787	150,448,949
Aviation - Transportation Regulation	354,879	408,571	403,065	411,943
Convention & Event Services	85,832,581	69,859,902	100,819,948	113,231,392
Dallas Water Utilities	714,778,341	695,535,250	722,432,650	733,828,043
Dallas Water Utilities - SDM	66,329,747	66,329,747	69,314,586	72,433,742
Development Services	38,544,104	36,803,567	38,383,670	39,356,536
Municipal Radio	1,875,612	1,684,456	1,815,740	1,837,401
Sanitation Services	131,628,920	131,629,052	139,536,992	141,157,663
Enterprise Funds Total	1,158,070,604	1,120,922,308	\$1,214,693,438	\$1,252,705,669
Internal Service and Other Funds				
Bond & Construction Management	23,074,750	20,942,825	23,065,518	23,425,122
Employee Benefits	1,631,267	1,630,609	1,936,868	1,961,326
Equipment & Fleet Management	56,069,040	56,588,195	56,541,723	57,119,448
Express Business Center	2,080,890	2,080,890	2,323,978	2,344,319
Information & Technology Services - 911	16,523,922	16,520,423	14,341,472	14,169,831
Information & Technology Services - Data	85,013,099	84,462,372	99,176,891	104,052,900
Information & Technology Services - Radio	13,423,481	13,416,860	13,248,650	12,329,561
Office of Risk Management	5,169,162	4,831,325	5,264,453	5,557,615
Internal Service and Other Funds Total	202,985,611	200,473,499	\$215,899,553	\$220,960,122

Notes:

FY 2020-21 Budget reflects City Council approval on September 23, 2020 and amendments made through June 9, 2021.

FULL TIME EQUIVALENTS AND POSITIONS

	FTEs			Positions		
	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Planned	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Planned
General Fund						
Budget & Management Services	36.01	35.19	35.19	39	39	39
Building Services	207.02	185.38	185.38	201	198	198
City Attorney's Office	152.50	151.00	153.00	153	153	153
City Auditor's Office	21.00	19.80	19.80	21	21	21
City Controller's Office	72.71	66.96	74.75	78	75	76
City Manager's Office	15.00	13.65	13.65	15	17	17
City Secretary's Office	24.00	24.00	24.00	24	24	24
Civil Service	28.25	25.51	25.51	27	26	26
Code Compliance	369.95	414.48	415.18	394	427	428
Court & Detention Services	255.86	246.55	249.55	258	266	266
Dallas Animal Services	166.55	162.13	162.13	175	175	175
Dallas Fire-Rescue	2,216.20	2,254.14	2,265.24	2,358	2,379	2,383
Dallas Police Department	3,937.86	4,183.25	4,289.02	4,052	4,215	4,321
Data Analytics & Business Intelligence	26.25	33.25	36.25	28	34	37
Development Services	36.92	0.00	0.00	39	0	0
Housing & Neighborhood Revitalization	14.79	25.00	25.00	15	25	25
Human Resources	64.78	72.04	73.04	93	100	100
Judiciary	33.43	33.43	33.43	57	57	57
Library	346.70	339.75	339.75	347	347	347
Management Services						
311 Customer Service	123.23	128.73	129.73	108	114	114
Communications, Outreach, and Marketing	20.00	22.00	22.00	20	22	22
Office Homeless Solutions	27.00	30.50	31.00	27	31	31
Office of Community Care	46.75	47.00	47.00	47	48	48
Office of Community Police Oversight	4.00	5.00	5.75	5	5	6
Office of Emergency Management	6.00	6.00	6.00	6	6	6
Office of Environmental Quality and Sustainability	98.40	98.40	99.15	100	100	101
Office of Equity and Inclusion	14.42	14.06	14.56	15	17	17
Office of Government Affairs	9.00	8.00	8.00	9	8	8
Office of Historic Preservation	6.70	6.26	6.26	7	7	7
Office of Integrated Public Safety Solutions	22.50	27.00	27.00	29	27	27
Small Business Center	0.00	16.00	16.00	0	16	16
Mayor & City Council	49.24	50.74	50.74	52	52	52
Non-Departmental	0.00	0.00	0.00	0	0	0
Office of Arts & Culture	55.85	56.25	57.25	101	108	109
Office of Economic Development	52.60	35.00	36.00	54	40	40
Park & Recreation	886.53	886.00	888.75	1,535	1,541	1,542
Planning & Urban Design	27.00	52.43	53.18	27	54	55
Procurement Services	29.00	29.00	29.00	29	29	29
Public Works	490.32	452.10	455.10	458	481	485
Transportation	153.62	183.31	193.81	167	211	211
General Fund Total	10,147.94	10,439.29	10,596.15	11,170	11,495	11,619

FULL TIME EQUIVALENTS AND POSITIONS

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Planned	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Planned
General Fund						
Enterprise Funds						
Aviation	303.81	340.33	349.33	341	341	353
Aviation - Transportation Regulation	5.00	5.00	5.00	5	5	5
Convention & Event Services	31.00	31.00	31.00	31	31	31
Dallas Water Utilities	1,574.76	1,563.76	1,563.76	1,574	1,563	1,563
Dallas Water Utilities - SDM	266.60	282.60	282.60	259	274	274
Development Services	293.13	274.41	277.41	307	290	293
Municipal Radio	9.00	9.00	9.00	9	9	9
Sanitation Services	652.89	682.03	690.11	601	616	621
Enterprise Funds Total	3,136.19	3,188.13	3,208.21	3,127	3,129	3,149
Internal Service and Other Funds						
Bond & Construction Management	176.35	179.03	179.03	180	178	178
Employee Benefits	9.97	11.00	11.00	10	11	11
Equipment & Fleet Management	285.10	286.10	286.10	270	270	270
Express Business Center	9.25	9.25	9.25	10	10	10
Information & Technology Services - 911	7.00	7.00	7.00	7	7	7
Information & Technology Services - Data	194.68	204.63	206.88	202	209	211
Information & Technology Services - Radio	29.37	30.97	30.97	31	31	31
Office of Risk Management	47.00	47.00	48.50	47	47	49
Internal Service and Other Funds Total	758.72	774.98	778.73	757	763	767

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.