



City of Dallas

**City Council Hosted Town Hall Meetings
August 13 to August 27, 2020**

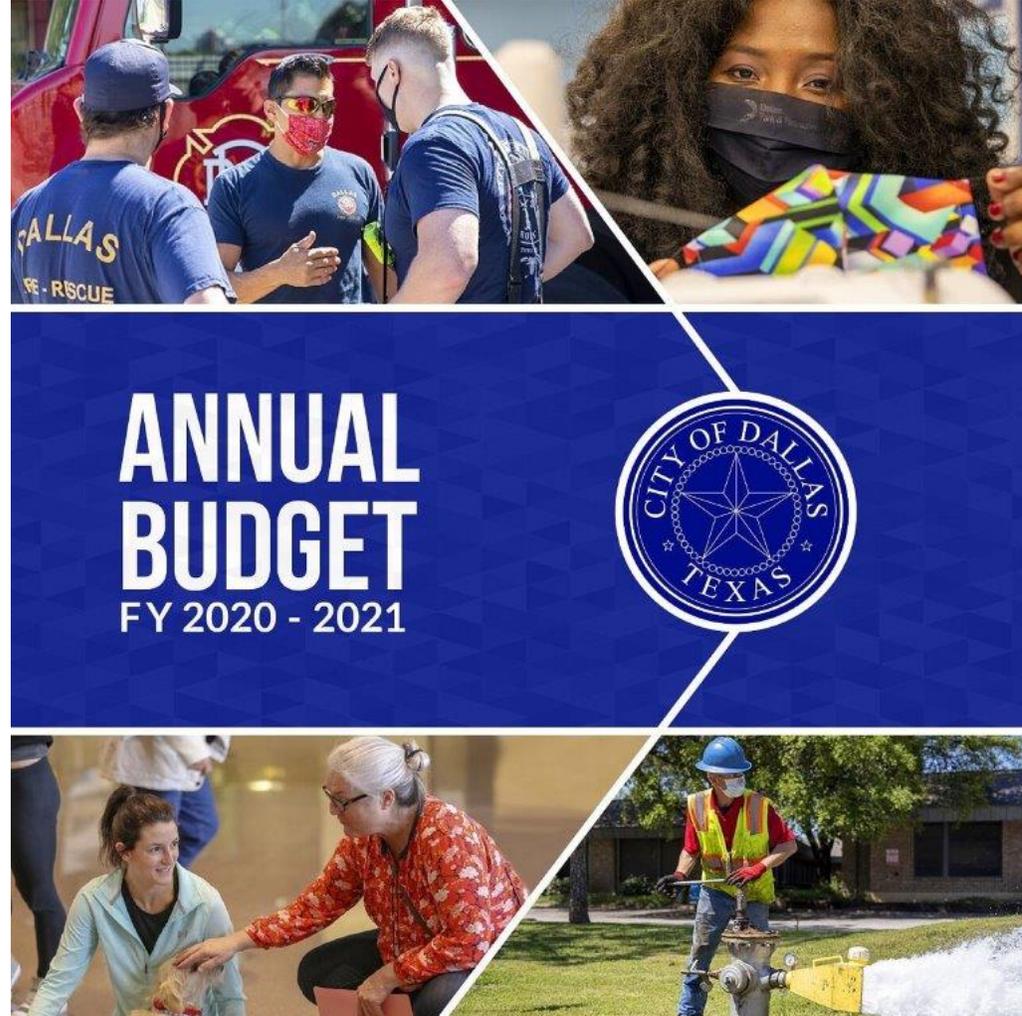
**City Manager's Recommended
Budget for FY 2020-21**

**Presented by:
Elizabeth Reich
Chief Financial Officer**

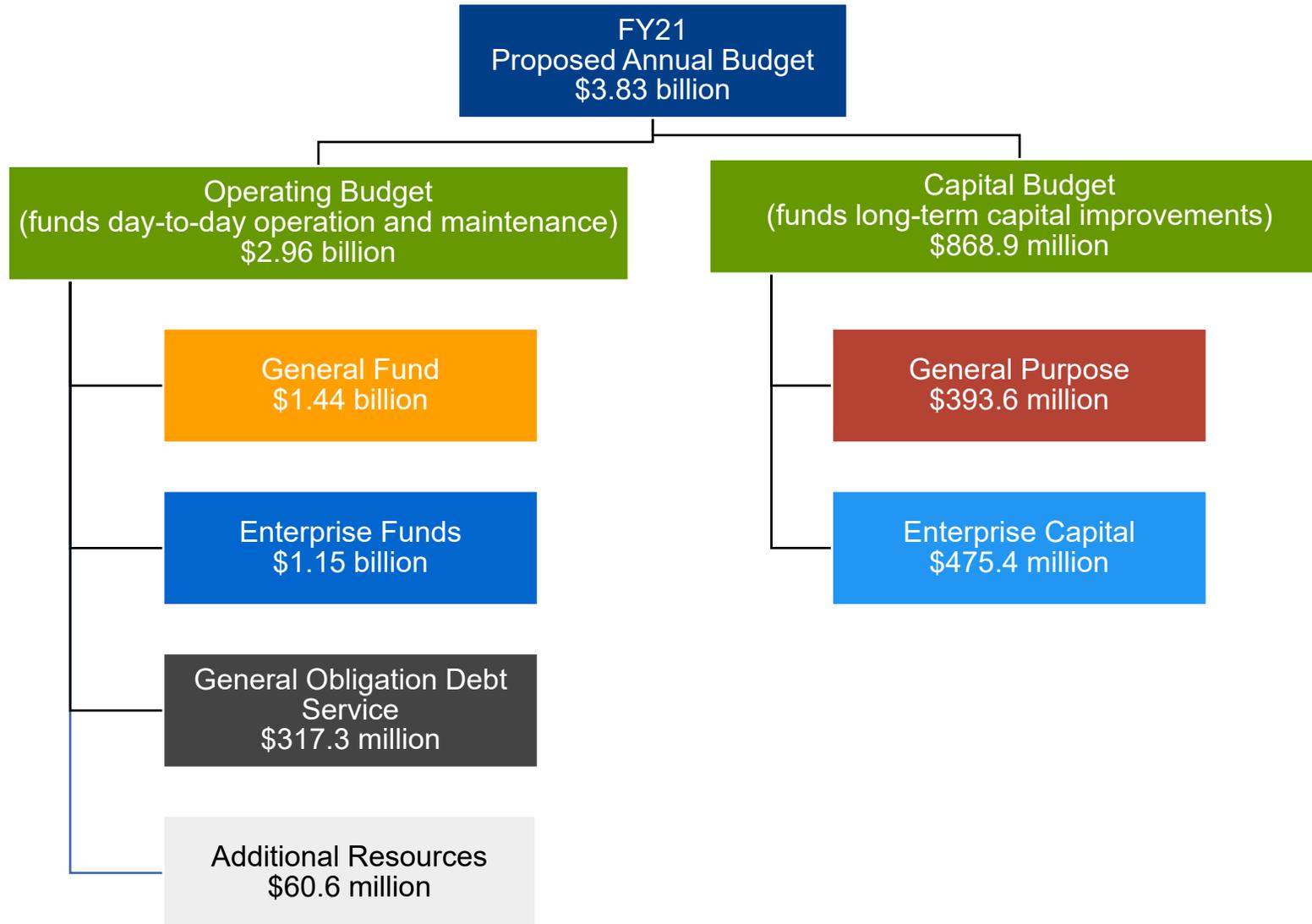
Budget Overview



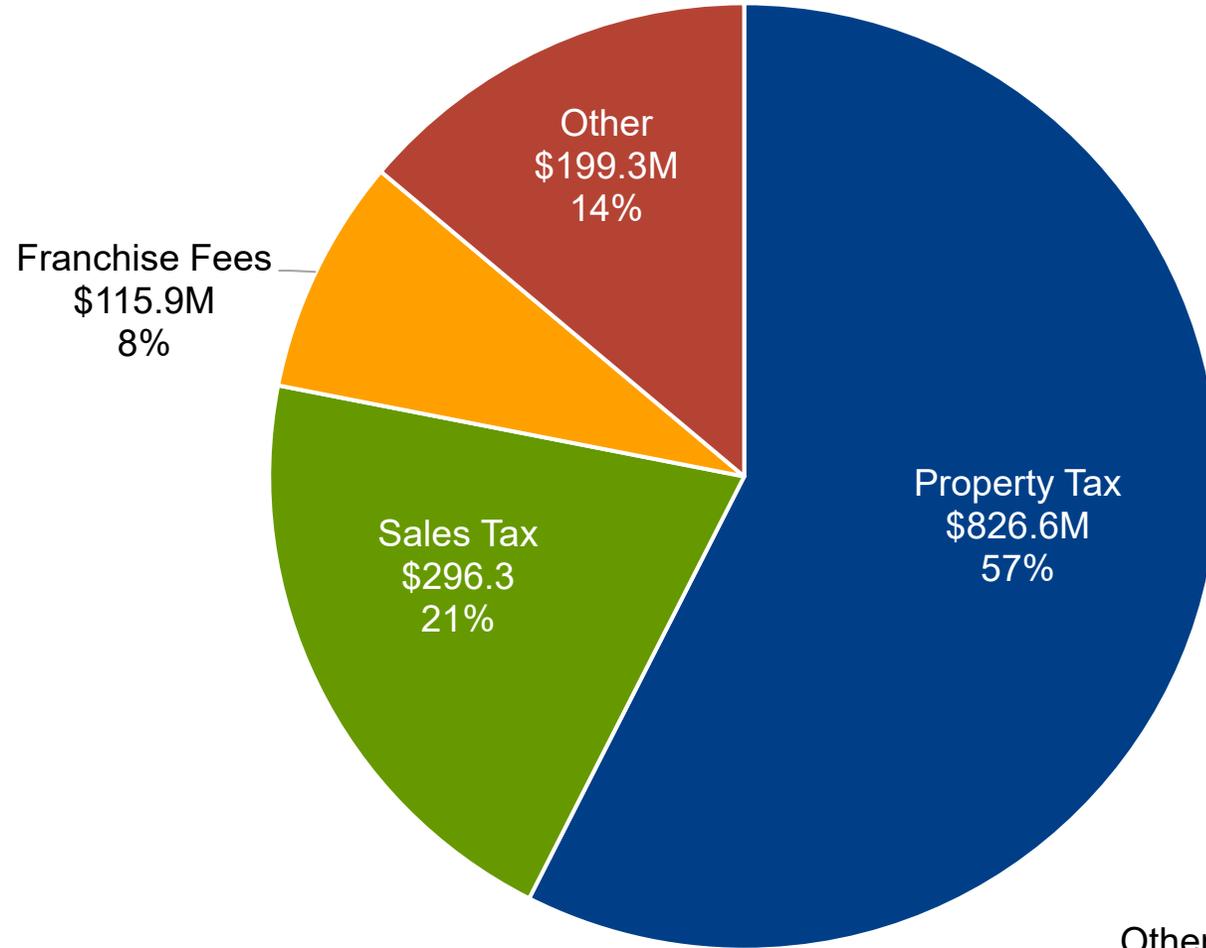
- Recommended budget reflects our vision of One Dallas—Together!
- Focused on addressing systemic issues in ways that are Responsible, Equitable, Accountable, and Legitimate
 - R.E.A.L. Change
 - R.E.A.L. Action



FY21 Proposed Budget



General Fund Revenue



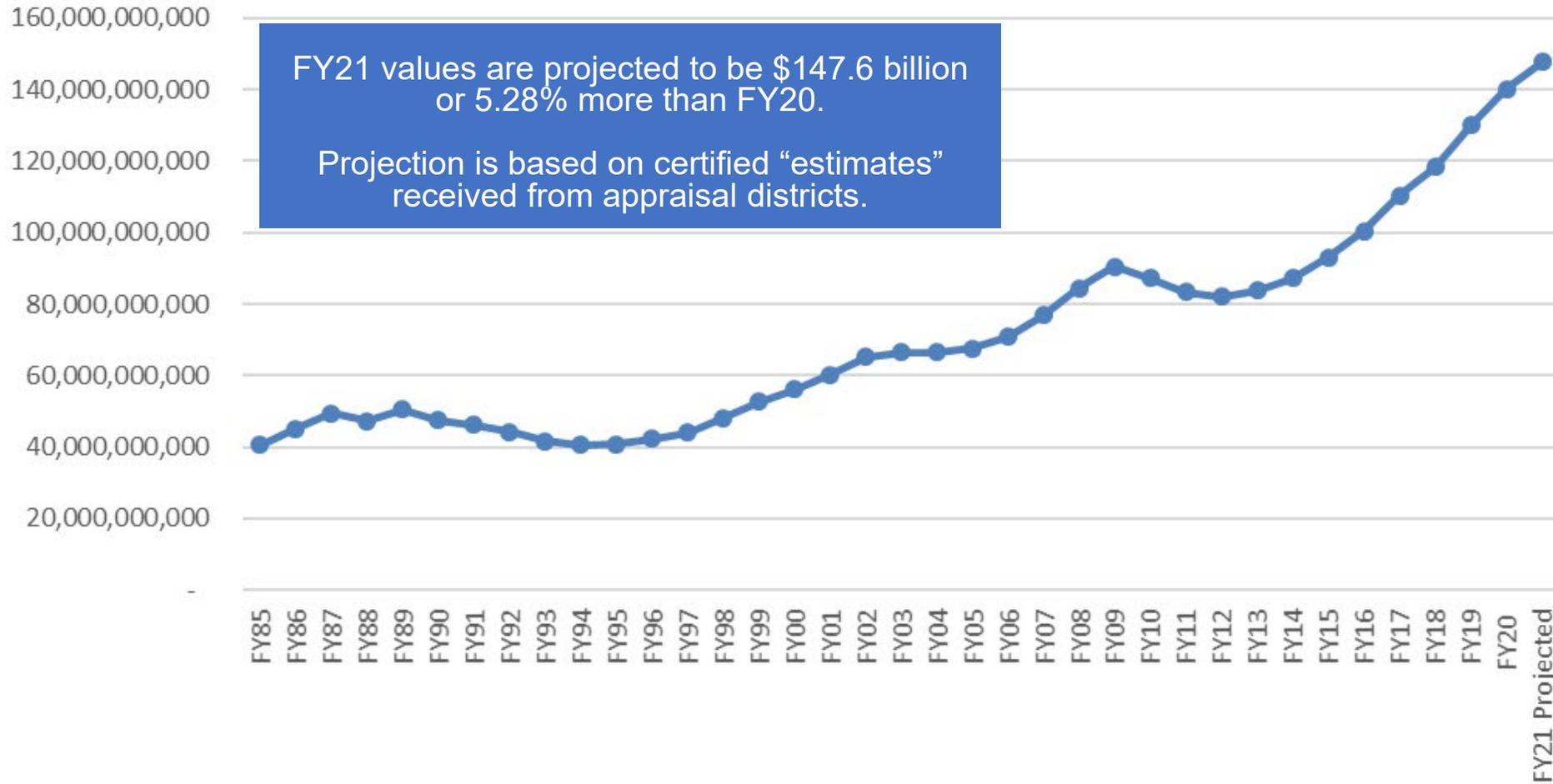
Other revenues include charges for service, fines, intergovernmental transfers, etc.



Property Tax Value and Rate



Property Tax Value



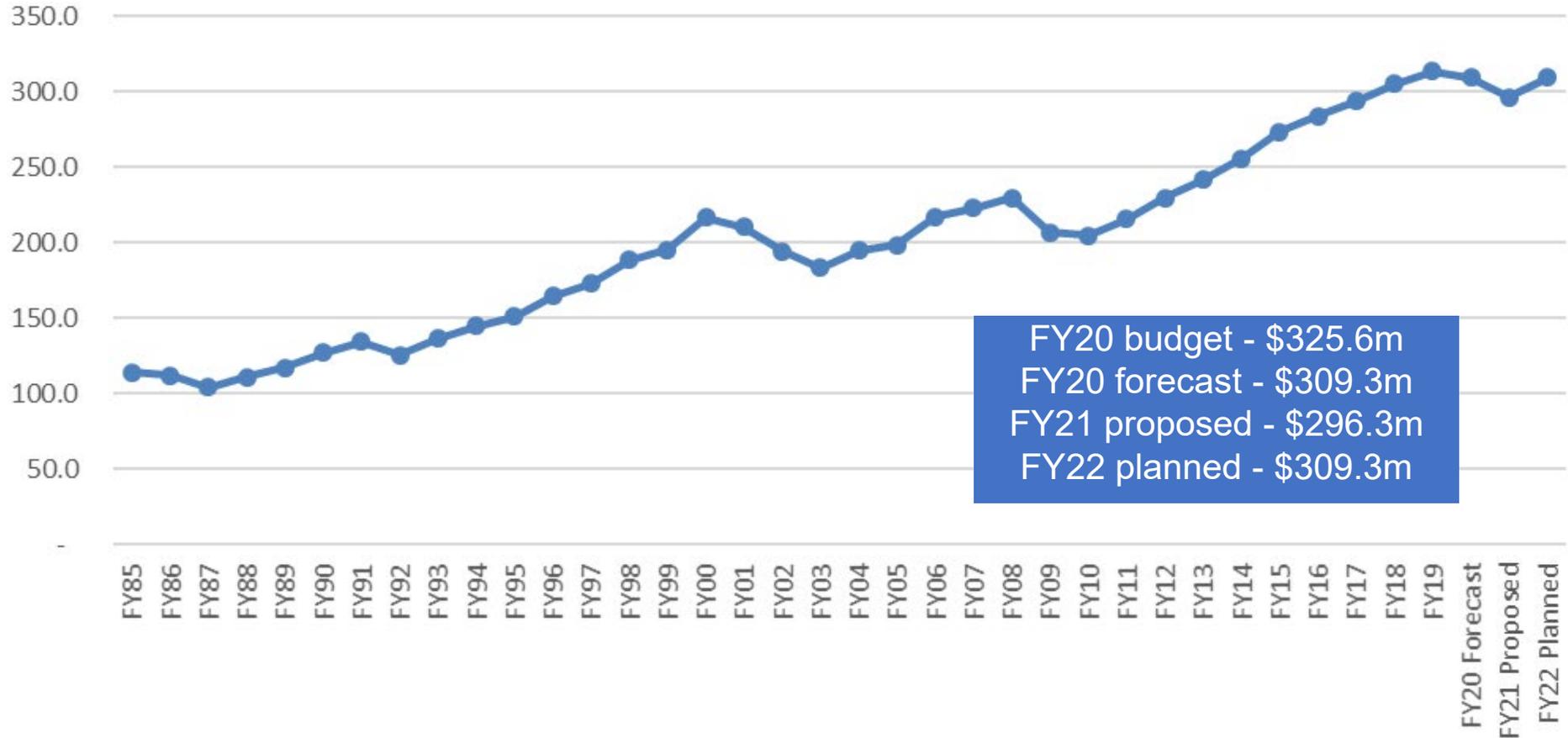
Fiscal Year	Total
FY 2015-16	79.70¢
FY 2016-17	78.25¢
FY 2017-18	78.04¢
FY 2018-19	77.67¢
FY 2019-20	77.66¢
FY 2020-21 (proposed)	77.66¢



Sales Tax Revenue



Sales Tax Revenue
(In Million Dollars)





**Responsible, Equitable,
Accountable, and Legitimate**

~

**R.E.A.L. Change
R.E.A.L. Action**

FY21 Investments: Alternatives to Police Response



- Expand RIGHT Care program
 - City receives more than 13,000 mental health calls annually
 - \$2.2M in FY21 to fund the existing team and four new teams with goal of responding to 6,500 calls
 - An additional \$1.5M in FY22 and five more teams with a goal of responding to all 13,000 calls
 - Once implemented, the total annual cost will be \$3.7M
 - External partners are critical to the expansion of the program



FY21 Investments: Alternatives to Police Response



- Increase access to appropriate health services
 - \$1M annually to remove barriers to behavioral health care in communities with limited or no access
- Investment in RIGHT Care and health services will reduce the need to dispatch police officers to behavioral health calls
- Provides solutions and helps to avoid unnecessary:
 - Hospitalizations
 - Arrests
 - Interactions between residents and law enforcement



FY21 Investments: Alternatives to Police Response



- Form mobile crisis response team
 - Support police officers when residents need direct services such as food, housing, transportation, or shelter in cases of domestic violence
 - Team of civilian social service professionals trained in de-escalation
 - Connected to community resources to provide immediate assistance and access to long-term solutions
 - 25 positions and \$1.7M in FY21 with full year funding at \$2.7M in FY22



FY21 Investments: Alternatives to Police Response



- Divert public intoxication cases from jail to recovery services center
 - New cross-organizational team
 - Help individuals identify and manage substance use disorders
 - Alternative to assessing a criminal charge
 - \$650K for 11 case workers and modifications to existing facility
 - Develop recovery and diversion options by March 2021



FY21 Investments: Alternatives to Police Response



- Respond more efficiently to high-priority calls and free up resources for other efforts
 - Continue implementation of KPMG staffing study recommendations
 - Transition support responsibilities to non-uniformed staff
 - Explore transfer of low-priority calls to other City departments
 - Identify internal efficiencies

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



FY21 Investments: Reducing Harm



- Improve police training in alignment with 21st Century Policing
 - Enhance external review
 - Expand programs to reduce implicit bias
 - Require annual training in alternative solutions, de-escalation, and less-lethal tactics
 - Develop early warning system to identify officers that exhibit a dangerous pattern of behavior
 - \$545,000 annually



FY21 Investments: Reducing Harm



- Strengthen accountability through Community Police Oversight by adding mediation coordinator and intake specialist
- Additional positions will ensure:
 - An avenue for residents to voice concerns outside of the police department
 - Oversight to help hold the police department accountable for officers' actions
 - Oversight to improve the rigor of internal investigations of alleged misconduct
 - A more transparent disciplinary process
 - Improved community relations
 - Increased public understanding of law enforcement policies and procedures



FY21 Investments: Reducing Harm



- Partner with community organizations to establish violence interrupters
 - Credible individuals who serve as mentors and conflict resolution experts to curb violence from within their neighborhoods



Community rally in a Cure Violence neighborhood
Source: CVG via Mayor's Task Force Report



FY21 Investments: Addressing Root Causes



- Support formerly incarcerated people reentering public life
 - Community-based services such as housing placement, job skills training, job placement, and wraparound support services
 - Goal is to provide pre-release contact and services
 - \$1M to enhance existing programs
 - \$500K grant to connect individuals to services prior to their release



FY21 Investments: Addressing Root Causes



- Reduce crime and improve quality of life by remedying environmental issues
 - \$750K for Integrated Public Safety Solutions to address vacant lots, abandoned properties, substandard structures, and insufficient lighting
 - Partnership with Code Compliance and Transportation
- \$500K for three new mow/clean crews in Code Compliance to target illegal dumping



FY21 Investments: R.E.A.L. Action



- Engage Dallas youth through expanded recreational and cultural programming, mentoring relationships, job training and apprenticeships, physical and mental health initiatives, and fun educational activities
- Merge business and workforce development efforts into a single team in Economic Development that will collaborate with community and business stakeholders to prepare residents for emerging job growth sectors



FY21 Investments: R.E.A.L. Action



- Roll out the Broadening Urban Investment to Leverage Dallas (B.U.I.L.D.) program to strengthen small businesses and provide access to technical training, funding, mentorship, and capacity-building guidance
- Lead by example by increasing the minimum wage for permanent City employees to \$14 per hour in FY21 and \$15 per hour in FY22 and maintaining pay for part-time, seasonal, and temporary employees at \$0.50 above the MIT living wage



FY21 Investments: R.E.A.L. Action



- Refine the Comprehensive Housing Policy to better meet residents' housing needs, including changing the terms of some loans from repayable to forgivable and creating a targeted home rehabilitation program
- Alleviate financial hardship through an eviction diversion program that connects tenants facing eviction to resources ranging from housing assistance and direct legal services to financial education



FY21 Investments: R.E.A.L. Action



- Pilot two Financial Empowerment Centers, community-based centers that offer financial coaching, employment referrals, mental health services, and housing support to help low-income residents navigate out of poverty and achieve financial stability
- Meet residents' basic needs with direct assistance, including rent and utility assistance, food distribution, benefits navigation, and clothing distribution



FY21 Investments: R.E.A.L. Action



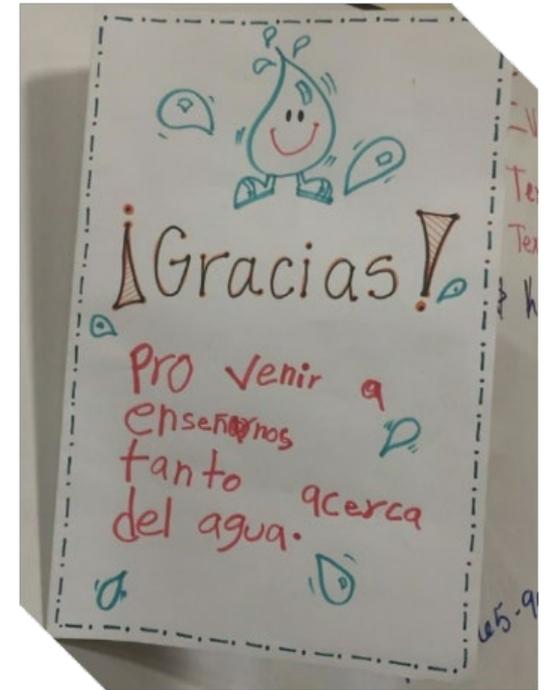
- Set aside \$2.9 million annually to extend water and wastewater infrastructure to all residents in unserved areas within the next 10 years
- Dedicate \$5.8 million to make equitable investments in streets, alleys, sidewalks, and other infrastructure in underserved neighborhoods and near schools and senior centers
- Increase accessibility for residents with disabilities by implementing the Sidewalk Master Plan with \$9.4 million in bond funds and by updating City facilities in compliance with the Americans with Disabilities Act



FY21 Investments: R.E.A.L. Action



- Establish the City as a trusted primary source for information and ensure residents with limited English proficiency have equal access to programs and services through a new Virtual Language Center and other translation efforts
- Launch the Multimedia Center at Fair Park to magnify the impact of City programs and services, broadcast a Spanish-language City television channel, provide apprenticeships for local students, and bolster resilience through additional digital communications capacity
- Begin to bridge the digital divide through multiple creative pilot programs, including making additional mobile hot spots and Chromebooks available for checkout at select libraries



FY21 Investments: R.E.A.L. Action



- Open two state-of-the-art branch libraries at Vickery Park in Fall 2020 and Forest Green in Spring 2021
- Augment our fire-rescue response by hiring 21 new firefighters to fully staff Fire Station #59 (scheduled to open in September 2021) and operating a ladder truck at Fire Station #18 to respond more efficiently to multi-story structure fires in downtown



FY21 Investments: R.E.A.L. Action



- Initiate the immediate and short-term actions identified in the Comprehensive Environmental and Climate Action Plan (CECAP), including forming a community advisory group, implementing recommendations from the Urban Forest Master Plan, and developing an urban agriculture plan
- Streamline brush/bulky trash collection to reduce emissions, improve air quality, and realize collection efficiencies as outlined in the CECAP



FY21 Investments: R.E.A.L. Action



- Build a new Data Analytics team that will harness the City's data to promote transparency and accessibility to the public and provide crucial insights that support better decision-making throughout the organization
- Integrate the City's equity, resilience, inclusion, fair housing, and human rights initiatives in the Office of Equity and Inclusion



Dallas Water Utilities



- FY21 proposed operating and capital budget for Dallas Water Utilities
 - Operating budget – \$714.8 million
 - Capital budget – \$350.5 million
- DWU will continue to focus on the infrastructure needed to provide 138 billion gallons of drinking water and fire protection to more than 2.5 million people, and treat 68 billion gallons of domestic and industrial wastewater
- DWU plans a 1 percent fee increase from \$63.16 to \$63.79 per month for typical residential customer



Storm Drainage Management



- FY21 proposed budget for Storm Drainage Management is \$66.3 million for operations and maintenance
- SDM will continue to focus on minimizing flooding, managing emergency flood response, maintaining neighborhood drainage systems, and repairing street/alley/sidewalk infrastructure that connects to the drainage system
- SDM plans an 8.7 percent fee increase from \$7.74 to \$8.41 per month for typical residential customer
 - Fees are assessed based on measured impervious data for each parcel of property



Sanitation Services



- FY21 proposed operating budget for Sanitation Services is \$128.4 million
- SAN budget includes increases for living wage adjustments for temporary laborers, overtime costs, equipment maintenance, fleet replacement, and establishing a storm reserve
- SAN plans a 6.56 percent residential fee increase from \$28.64 to \$30.52 per month
- McCommas Bluff Landfill gate rate will increase by 20 percent from \$28.50 to \$34.20 per ton



Taxpayer Impact Statement



Estimated Annual Impact of Proposed Rate and Fee Changes on a Typical Residential Ratepayer

Residential homeowner with homestead exemption

Service or Fee	FY 2019-20 Yearly Rate	FY 2020-21 Proposed Rate	Annual Change	How we defined "typical"
Water and Wastewater	\$757.92	\$765.48	\$7.56	Residential customer usage of 8,300 gallons of water and 5,300 gallons of wastewater
Stormwater	\$92.88	\$100.92	\$8.04	Residential customer with 2,000 to 5,500 sq. ft. of impervious cover
Sanitation	\$343.68	\$366.24	\$22.56	Per single-family home
Property Tax Bill	\$1,886.21	\$2,021.38	\$135.17	A home with an estimated median taxable value of \$260,286* with a 20% homestead exemption (without senior/disabled exemption)
TOTAL YEARLY IMPACT	\$3,080.69	\$3,254.02	\$173.33	Combined projected increase of 5.6%

*Based on 2020 certified estimate average value of \$325,358

Residential homeowner with homestead exemption and 65 & older or disabled exemption

Service or Fee	FY 2019-20 Yearly Rate	FY 2020-21 Proposed Rate	Annual Change	How we defined "typical"
Water and Wastewater	\$757.92	\$765.48	\$7.56	Residential customer usage of 8,300 gallons of water and 5,300 gallons of wastewater
Stormwater	\$92.88	\$100.92	\$8.04	Residential customer with 2,000 to 5,500 sq. ft. of impervious cover
Sanitation	\$343.68	\$366.24	\$22.56	Per single-family home
Property Tax Bill	\$1,109.61	\$1,244.78	\$135.17	A home with an estimated median taxable value of \$160,286* with a 20% homestead exemption and \$100,000 senior/disabled exemption
TOTAL YEARLY IMPACT	\$2,304.09	\$2,477.42	\$173.33	Combined projected increase of 7.5%

*Based on 2020 certified estimate average value of \$325,358



Timeline



Date	Activity
August 11	Budget Workshop: (1) City Manager's recommended budget and (2) R.E.A.L. Change and Action (part 1)
August 13-27	Budget town hall meetings (virtual)
August 19	Budget Workshop: R.E.A.L. Change and Action (part 2)
August 26	Budget public hearing
September 2	Budget Workshop: Council amendments (straw votes anticipated)
September 9	Budget Workshop: Adopt budget on first reading
September 16	Budget Workshop: Council amendments (if necessary); notice of public hearing on property tax rate for 2020 tax year (if necessary)
September 23	Budget Workshop: Public hearing on tax rate (if necessary); adopt tax rate; and adopt budget on second reading
October 1	Begin FY21





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