



City of Dallas

FY 2020-21 Budget
One Dallas: Responsible,
Equitable, Accountable,
Legitimate (R.E.A.L.)
Change and
R.E.A.L. Action

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Overview



- R.E.A.L. Action
- Resilient Dallas 2.0
- FY21 investments
- Building on prior investments
- Remaining FY21 budget timeline





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

– Mayor Eric Johnson



R.E.A.L. Action



- Making communities safer goes far beyond policing
- Requires acknowledging historical actions that produced inequitable conditions today and committing to provide resources and services to address them
- FY21 budget does this by:
 - Investing resources in basic needs like jobs, housing, and access to food and health care
 - Building and maintaining infrastructure in unserved and underserved neighborhoods
 - Increasing physical and digital accessibility to facilities and information
 - Strengthening core City services



Resilient Dallas 2.0



Goal 1: Advancing Equity



Goal 2: Welcoming City



Goal 3: Economic Mobility



Goal 4: Equitable Access



Goal 5: Healthy Communities



Goal 6: Neighborhood Infrastructure



Goal 7: Environmental Sustainability



Goal 8: Public Safety



FY21 Investments: Youth Support



- Engage Dallas youth by expanding recreational and cultural programming, mentoring relationships, job training, health initiatives, and fun educational activities
 - Reintroduce Youth Support Services Division in Park and Recreation in April 2021
 - Umbrella for Teen Recreation (TRec) program
 - Virtual teen center in collaboration with Office of Arts and Culture, Library, and Youth Commission
 - Partner with Dallas College on job readiness/apprenticeship and community health programs
 - Work with DPD to create opportunities for relationships with police officers in non-law enforcement contexts
 - Create referral program for youth at risk of entering the juvenile justice system or dropping out of school
 - \$500K and three positions
 - New youth center at Vickery Park branch library opening Fall 2020
 - Transition Youth Commission from Office of Government Affairs to the City Manager's Office



FY21 Investments: Workforce Development



- Prepare residents for emerging job growth sectors and reentry into job market
 - Merge business and workforce development efforts from Business Diversity, Community Care, and Homeless Solutions into single Business and Workforce Inclusion team in Office of Economic Development
 - Collaborate with community and business stakeholders
- Roll out the Broadening Urban Investment to Leverage Dallas (B.U.I.L.D.) program
 - Strengthen small and minority- and women-owned businesses
 - Provide access to technical training, funding, mentorship, and capacity-building guidance



FY21 Investments: Minimum Wage



- Lead by example by increasing the minimum wage
 - Increase to \$14 per hour in FY21 and \$15 per hour in FY22 for permanent City employees
 - 454 employees at \$0.8M (all funds) in FY21
 - 665 employees at \$1.4M (all funds) in FY22
 - Maintain pay for part-time, seasonal, and temporary employees at \$0.50 above MIT living wage (\$12.88 per hour)
 - 324 employees at \$200K (all funds) in FY21



FY21 Investments: Comprehensive Planning



- Refine the Comprehensive Housing Policy to better meet residents' housing needs
 - Change terms of some loans from repayable to forgivable
 - Create a targeted home rehabilitation program
 - Activate vacant land in City's portfolio and increase supply of affordable housing through Land Transfer Program
 - Launch affordable housing nexus study
- Advance Citywide strategic priorities and implement a monitoring program to measure success
 - Draft major update to the forwardDallas! Comprehensive Plan by October 2021
 - Draft Hensley Field Reuse and Redevelopment Master Plan and three major new area plans to serve as basis for rezoning in 2022



FY21 Investments: Eviction Diversion



- Alleviate financial hardship through an eviction diversion program
 - Connect tenants facing eviction to resources from housing assistance and direct legal services to financial education
 - Develop written resources and training for tenants, landlords, attorneys, and court administrators
 - Partner with nonprofits to provide direct legal services
 - Funded by CARES Act (\$500K)



FY21 Investments: Financial Empowerment



- Pilot two Financial Empowerment Centers
 - Community-based centers that offer financial coaching, employment referrals, mental health services, and housing support
 - Help low-income residents navigate out of poverty and achieve financial stability
 - Providing \$1M and one position to Office of Community Care in FY21 and \$1.6M in FY22
- Meet residents' basic needs with direct assistance
 - Includes rent and utility assistance, food distribution, benefits navigation, and clothing/uniform distribution
 - \$1.25M to Community Care and \$250K to Information and Technology Services for system support to enable interagency referrals



FY21 Investments: Food Access



- Increase access to affordable and nutritious food
 - Purchase Save a Lot on Simpson Stuart Road for Project Food Access
 - Partner with nonprofits to provide curbside pickup and grocery delivery services
 - Implement two Comprehensive Environmental and Climate Action Plan (CECAP) actions to create a Food Advisory Council (FA2) and present a special events ordinance to City Council that encourages procurement of local food and multiple waste management options, including recycling and composting (FA14)



FY21 Investments: Senior Care



- Continue caring for our seniors
 - Maintain contract with DART to provide medical transportation to residents aged 65 and older or with a disability through 2022
 - Retain partnership with Texas A&M University College of Dentistry to provide free dental care to low- and moderate-income residents aged 60 and older
 - Continue current funding for Senior Ombudsman Program, which gives seniors in long-term care facilities an official voice



FY21 Investments: Water/Wastewater Service



- Set aside \$2.9M annually to extend water and wastewater infrastructure to all residents in unserved areas within the next 10 years
 - 46 occupied unserved areas at cost of \$33M
 - Support through dedicated 0.5% increase in Dallas Water Utilities street rental fee

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



FY21 Investments: Increasing Accessibility



- Dedicate \$5.8M to equitable investments in streets, alleys, sidewalks, and other infrastructure
 - Target underserved neighborhoods, schools, and senior centers
 - Partially funded by new 4% Storm Drainage Management franchise fee
 - Support maintenance/repair methods that extend useful life of streets
- Increase accessibility for residents with disabilities
 - Implement Sidewalk Master Plan with \$9.4M in bond funds
 - Update City facilities in compliance with the Americans with Disabilities Act



FY21 Investments: Equity and Inclusion



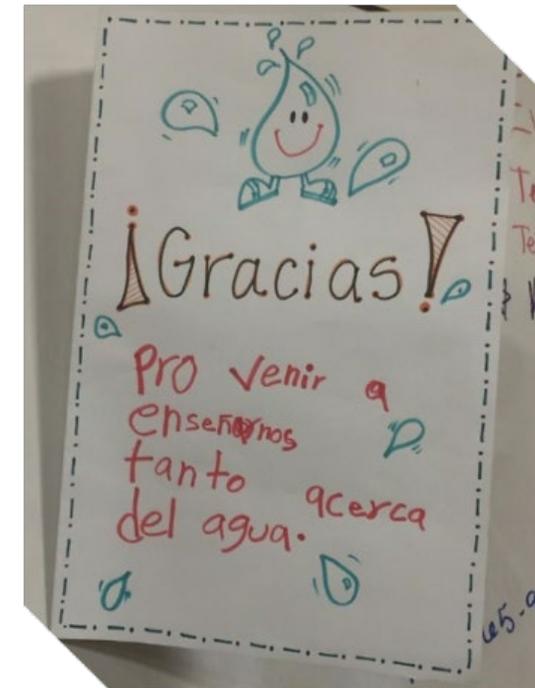
- Integrate the City's equity, resilience, inclusion, fair housing, and human rights initiatives in the Office of Equity and Inclusion
 - Increase funding to implement ADA mandates issued by DOJ to make City programs and services more accessible to people with disabilities (\$255K)
 - Add one position to assist with equity-related operations (\$76K in FY22)
 - Add one position to implement Language Access Plan (\$84K in FY22)



FY21 Investments: Language Access



- Establish City as a trusted primary source for information and ensure residents with limited English proficiency have equal access to programs and services
 - \$31K for new Virtual Language Center in Communications, Outreach, and Marketing to provide Citywide translation services
 - Add four positions to 311 in FY21 and four more in FY22 for Spanish-speaking agents
 - Maintain LanguageLine contract, on-demand phone translation services in 230+ languages for 311 and DPD
 - \$118K in FY22 for Spanish-language feature on 311 website



FY21 Investments: Fair Park Multimedia Center



- Launch the Multimedia Center at Fair Park
 - Magnify the impact of City programs and services and bolster resilience through additional digital communications capacity
 - Partner with UNT Dallas, Dallas College, Paul Quinn College, and DISD Lincoln Early High School to pilot multimedia production apprenticeship program
 - Broadcast an all-Spanish City television channel in 2021
 - Transfer one position from DPD to manage Multimedia Center
 - \$54K for operations and maintenance



FY21 Investments: Bridging the Digital Divide



- Begin to bridge the digital divide
 - 3,000 mobile hot spots and 100 Chromebooks available for checkout at select libraries
- Open two state-of-the-art branch libraries
 - Vickery Park will open in Fall 2020 as an additional branch facility and feature a youth center with cutting-edge technology
 - Funding initiated in FY20
 - \$846K full-year funding in FY21
 - Forest Green will open in Spring 2021 and replace the original facility that opened in 1976 and is the smallest branch facility in the library system
 - Funding initiated in FY20
 - \$241K full-year funding in FY21



FY21 Investments: Fire-Rescue Response



- Augment our fire-rescue response by hiring 21 new firefighters to fully staff Fire Station #59 (scheduled to open in September 2021)
 - \$3.71M in FY21
- Operate a ladder truck at Fire Station #18 to respond more efficiently to multi-story structure fires in downtown
 - \$2.28M in FY21



FY21 Investments: Sanitation Services



- Reduce emissions, improve air quality, and further waste reduction and collection efficiency goals in the CECAP
 - Charge a fee for brush or bulky trash that does not meet set-out requirements to offset additional collection costs (beginning 10/1/20)
 - Increase the landfill disposal (tipping) fee by 20% to \$34.20/ton
 - Develop additional changes for City Council consideration in FY21
 - Separate collection of brush/bulky trash
 - Increased use of automated trucks



FY21 Investments: Environmental Action



- Initiate other immediate and short-term actions identified in the (CECAP), including forming a community advisory group, implementing recommendations from the Urban Forest Master Plan, and developing an urban agriculture plan
 - \$500K in FY21 for Office of Environmental Quality and Sustainability



Building on Prior Investments



- Create Data Analytics team that will harness data to support decision-making throughout the organization and distill results into content the public can easily access and consume
 - Inventory data assets and centralize all City data—one source, one message
 - Eliminate silos and streamline software, tools, and training
 - Create user-friendly tools and analytics that we can use to reduce racial and socioeconomic inequities
 - Transfer 24 positions and \$2.46M from Information and Technology Services, Innovation, and Transportation; add three positions and \$259K in FY21
- Align strategic planning and internal management consulting in Budget and Management Services
 - Target savings of \$1M through Citywide process improvements
 - Coordinate Citywide and departmental planning initiatives
 - Improve accountability and allocation of resources through enhanced performance measurement
 - Analyze cost/benefit of selected current and future programs



Building on Prior Investments



- Reorganize payroll processing team to decrease processing time and reduce errors
 - Restructure into four dedicated teams: uniform payroll, civilian payroll, payroll accounting, and timekeeping
 - Optimize Workforce, Kronos, and Telestaff and leverage system functionality for greater efficiency
 - Eliminate employees working overnight to process payroll
 - Increase auditing, resulting in fewer errors
 - Respond more quickly to issues



Building on Prior Investments



- Strengthen Building Services' preventive maintenance program and implement proactive energy conservation policies
 - Use technology to regularly and systematically inspect roofing systems to identify and address small issues before they require larger, more expensive repairs
 - Continue to enhance the work order management system to eliminate duplicate data entry
 - Conduct energy audit of City facilities to identify opportunities for reducing operating costs
 - Add low-cost retrofits to reduce energy consumption (ex. motion sensors for lights) and optimize heating/cooling system operations through continued automation and remote monitoring



Building on Prior Investments



- Created new Office of Integrated Public Safety Solutions to break down departmental silos by coordinating services in high-risk areas
 - Increase efficiency in nuisance abatement through proactive investigation with Community Prosecution
 - Address environmental conditions such as poor lighting, blight, and quality of life issues through the Rapid Response Team
 - Directly manage the RIGHT Care and Mobile Crisis Response teams to increase responsiveness
 - Facilitate the violence interrupters program to resolve conflicts and increase community engagement
- Expanded online and phone reporting for DPD
 - Created efficiencies and aligned with best practices
 - Currently capture 7% of all dispatched calls for service (40K+ calls annually)
 - Equivalent of 37 additional patrol officers (FTE)
 - FY21 target is to capture 100% of eligible calls (about 11% of all dispatched calls for service)



Building on Prior Investments



- Restructured delivery of library resources
 - Completed Radio Frequency Identification (RFID) conversion at all 28 branch libraries; only 3 floors remaining at Central Library
 - Installed Automated Materials Handling (AMS) in November 2019 to move materials throughout the system more efficiently
 - Initiated Library to Go curbside service
 - Staff has pulled almost 128K requested items since June
 - Completed more than 27K appointments for pickup at 17 curbside locations



Building on Prior Investments



- Maintaining service levels in Sustainable Development and Construction
 - Electronic plan review system allowed DEV to continue service delivery during COVID-19
 - Prior to pandemic, 20% of applications were submitted electronically
 - Increased to 90% in the past three months
 - Reviews performed concurrently by multiple teams (building code, zoning, engineering, etc.) rather than routing sequentially
 - Hosting virtual pre-development meetings to avoid in-person visits
 - Allows multiple disciplines to participate from their desks
 - Meetings recorded for reference and notes presented to clients within one week



Timeline



Date	Activity
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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Appendix

Strategic Alignment: MTFSC



The Mayor's Task Force on Safe Communities



- Remediate blighted buildings and abandoned lots in high-violence locations
- Add outdoor lighting in locations where nighttime violence has been most severe
- **Utilize schools to deliver group support that teaches kids to pause before they act**
- Hire and train credible messengers from within high-violence neighborhoods as “violence interrupters” to keep resolvable conflicts from escalating into gun violence



Strategic Alignment: Economic Development



- BHAGs
 - Decrease ratio of property values and land mass through impactful investing to reflect balanced growth between north and south
 - Resource mixed-income neighborhoods for equitable prosperity
 - Companies choose Dallas because of its talented and skilled people
- Equity Indicators
 - Long-term residential vacancies
 - Homeownership
 - Evictions
 - Housing cost burden
 - Adults with no high school diploma
 - College-educated adults



Strategic Alignment: Environment & Sustainability



- BHAGs
 - Worldwide leader in clean, sustainable land, air, and water
 - Clean neighborhoods through equitable stewardship of solid waste
- Equity Indicators
 - Chronic disease
 - Sense of community



Strategic Alignment: Government Performance



- BHAGs
 - National leader in municipal technology and data
 - 100% of City assets and infrastructure in good repair by 2035
 - Achieve AAA credit rating
- Equity Indicators
 - Government service satisfaction



Strategic Alignment: Housing & Homelessness Solutions



- BHAGs
 - Attractive, affordable, and available housing
 - Creative and transformative use of City-owned land for safe, connected communities
 - National model for functional zero homelessness
- Equity Indicators
 - Housing cost burden
 - Homeownership
 - Home loan denials
 - Long-term residential vacancies
 - Working poverty
 - Evictions



Strategic Alignment: Public Safety



- BHAGs
 - Safest city for youth to succeed
 - Safest, resilient large city with coordinated and engaged partnerships
 - National leader in rehabilitation and diversion programs
- Equity Indicators
 - Juvenile detentions
 - Fines and fees
 - Jail admissions
 - Arrests
 - Traffic stops and searches
 - Sense of community
 - Long-term residential vacancies



Strategic Alignment: Quality of Life, Arts, & Culture



- BHAGs

- Recognized leader as age-friendly, livable city
- Premier destination for arts and culture
- National model for youth development, outreach, and mentorship

- Equity Indicators

- Senior poverty
- Homeownership
- Housing cost burden
- Utility expenses
- Sense of community
- Chronic disease
- Child poverty
- Middle school suspensions
- College readiness
- Juvenile detentions
- Teen pregnancy
- Sense of community



Strategic Alignment: Transportation & Infrastructure



- BHAGs
 - Leader in stress-free mobility options for everyone
 - World-class infrastructure known for quality, reliability, and equitable delivery
- Equity Indicators
 - Commute time
 - Transit frequency
 - Street quality



Strategic Alignment: Workforce, Education, & Equity



- BHAGs
 - National model for future-proof workforce
 - Most equitable city in the U.S.
 - Access to quality education for all students
- Equity Indicators
 - Labor force non-participation
 - Unemployment
 - High-growth, high-paying employment
 - Median hourly wage
 - Early education enrollment by race/income
 - Kindergarten readiness
 - Third-grade reading proficiency
 - Elementary and middle school academic quality
 - College readiness
 - High school dropouts
 - Distinguished Achievement Program (DAP) graduates
 - Child food insecurity
 - Internet access
 - Sense of community

