



City of Dallas

**City Manager's
Recommended Budget for
FY 2021-22 & FY 2022-23
by Strategic Priority**

**City Council Briefing
September 1, 2021**

Assistant City Managers & Chiefs

**Jack Ireland, Director
Budget and Management Services**

Overview



- Review FY22 and FY23 recommended budget initiatives by strategic priority area:
 - Economic Development
 - Environment & Sustainability
 - Government Performance & Financial Management
 - Housing & Homelessness Solutions
 - Public Safety
 - Quality of Life, Arts, & Culture
 - Transportation & Infrastructure
 - Workforce, Education, & Equity
- Review next steps



Budget Overview



- FY22 proposed and FY23 planned budgets are balanced and total \$4.35 billion and \$4.26 billion, respectively
- FY22 General Fund totals \$1.54 billion and recommends reducing the property tax rate from 77.63¢ to 77.33¢ per \$100 valuation
- Recommended budget reflects:
 - Our vision –
One Dallas
 - Our values –
Empathy
Ethics
Excellence
Equity



Total Budget By Strategic Priority



Strategic Priority	FY 2021-22 Budget (\$) All Funds	FY 2022-23 Planned (\$) All Funds
Economic Development	482,527,742	509,051,284
Environment & Sustainability	594,396,496	562,820,572
Government Performance & Financial Management	200,332,192	181,794,964
Housing & Homeless Solutions	58,211,826	48,198,976
Public Safety	1,082,652,487	1,079,605,155
Quality of Life, Arts, & Culture	310,682,581	312,131,185
Transportation & Infrastructure	1,510,620,300	1,544,108,918
Workforce, Education, & Equity	106,334,050	22,429,475
Total Budget	\$4,345,757,673	\$4,260,140,529



General Fund Budget By Strategic Priority



Strategic Priority	FY 2021-22 Budget (\$) General Fund	FY 2022-23 Planned (\$) General Fund
Economic Development	87,018,493	87,456,546
Environment & Sustainability	9,967,689	10,379,305
Government Performance & Financial Management	114,032,442	120,761,730
Housing & Homeless Solutions	14,181,764	14,360,311
Public Safety	950,134,546	995,917,436
Quality of Life, Arts, & Culture	202,070,278	207,656,325
Transportation & Infrastructure	140,637,442	136,368,131
Workforce, Education, & Equity	17,007,347	17,380,216
Total Budget	\$1,535,050,000	\$1,590,280,000





Economic Development

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

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
 - Simultaneously restructure permitting and planning and realign the departments and staff to maximize effectiveness and productivity
 - Craft a more collaborative culture and establish a team structure approach to execute the work
 - Have more proactive engagement with stakeholders who regularly engage in permitting and planning
 - The department will have a newly establish customer service division designed to drive high quality customer service and outreach
 - Development of a private provider model will be explored as a complementary options for applicants



Economic Development



- 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 & Sustainability

To be a global leader focused on sustainability, conservation, climate change, and environmental justice to build a more resilient city

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
 - Increase residential fee by \$3.78 per month from \$30.52 to \$34.30 in FY22, and an increase by 79¢ per month to \$35.09 in FY23
 - Increase McCommas Bluff Landfill gate rate by 68¢ per ton from \$34.20 to \$34.88
- 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



Environment and Sustainability



- Test the feasibility of installing solar panels on City facilities, investing \$1 million over two years, to inform potential future capital investments
- 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





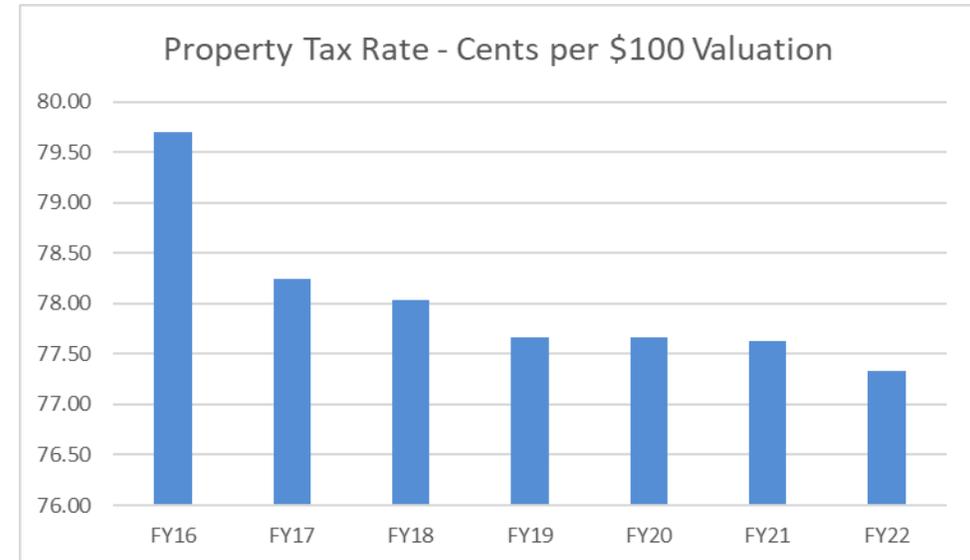
Government Performance & Financial Management

To be a well-managed and fiscally responsible city focused on delivering effective and efficient government services

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
 - FY22 will be sixth consecutive year since FY16 to decrease property tax rate
 - Total reduction during this time is 2.37¢ or 3 percent
 - Revenue foregone in FY22 due to these decreases is \$36.4 million
 - FY22 proposed reduction of 0.3¢ accounts for \$4.6 million of revenue foregone



Government Performance & Financial Management



- 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



Government Performance and Financial Management



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





Housing & Homelessness Solutions

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

Housing & 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
- Sustain operations of two hotels bought within the last year housing vulnerable populations in non-communal setting
- Continue to deploy over \$100 million in rental assistance to stabilize housing for residents affected by the COVID-19 pandemic



Housing & Homelessness Solutions



- Incentivize developers to build affordable housing by subsidizing \$10 million worth of water and sewer infrastructure required for new affordable units through ARPA allocation
- Continue to utilize prior year remaining funds and FY22 allocations from CDBG and HOME grants to further affordable housing throughout the City in accordance with the Comprehensive Housing Policy
 - Home Improvement and Preservation Program (HIPP) - \$6.5 million
 - Dallas Homebuyer Assistance Program (DHAP) - \$1.2 million
 - Residential Development Acquisition and Loan Program - \$10.5 million
 - CHDO Development and Operations - \$2.2 million





Public Safety

To be the safest large city in the United States while serving and protecting our diverse community with integrity, respect, and equity

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

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



- 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





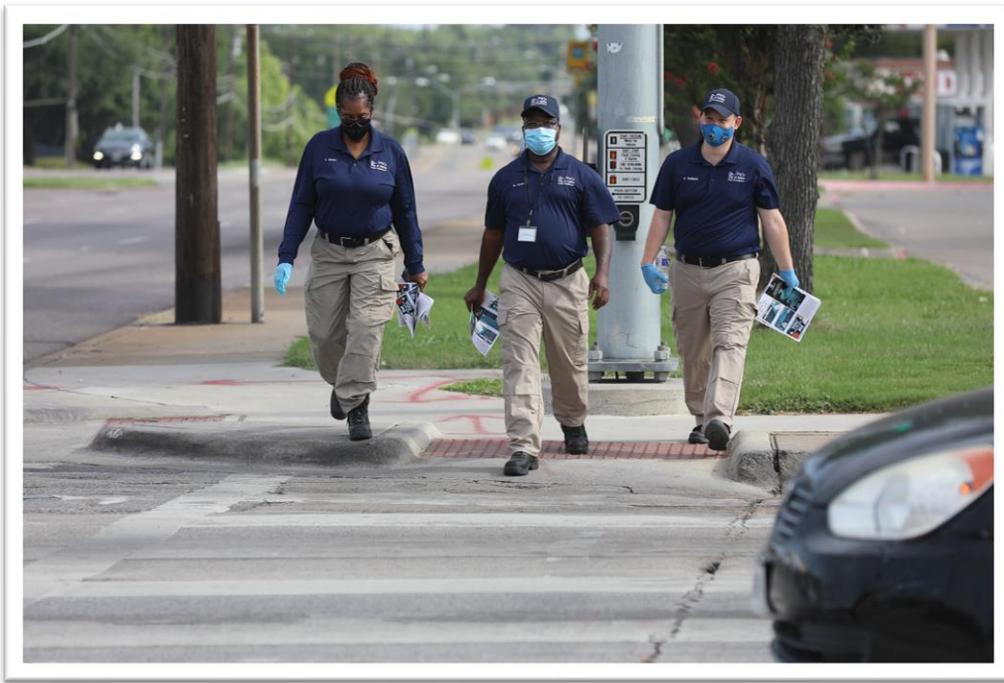
Quality of Life, Arts, & Culture

To be a world-class city that fosters clean and appealing neighborhoods while offering recreational, education, and cultural activities that enhance the quality of life for our residents and visitors

Quality of Life, Arts, & 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



Quality of Life, Arts, & Culture



- 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 & Infrastructure

To protect and enhance the city's transportation and infrastructure network while continuing to deliver innovative, safe, and equitable infrastructure solutions— moving Dallas forward with a “service first” mentality

Transportation & Infrastructure



- Invest \$300 million over the next two years to improve street conditions on nearly 1,700 lane miles
 - \$150 million is needed annually through FY30 to improve the overall street Pavement Condition Index (PCI) rating from 59.4 to 70.2
- Improve pedestrian mobility by reconstructing and repairing half of the Sidewalk Master Plan's \$30 million priority projects within the next two years



Transportation & Infrastructure



- 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





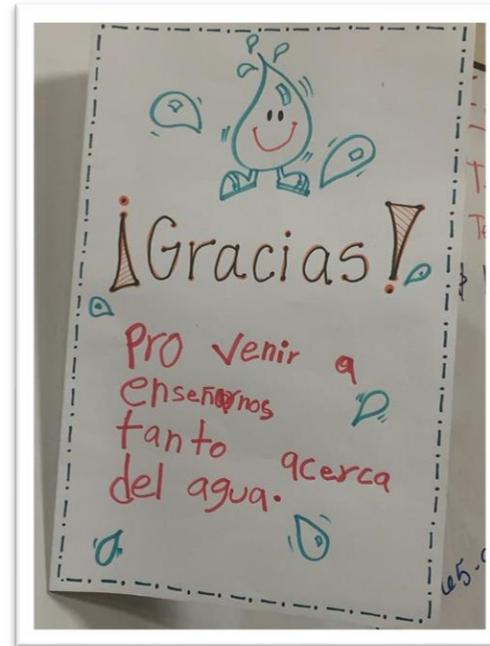
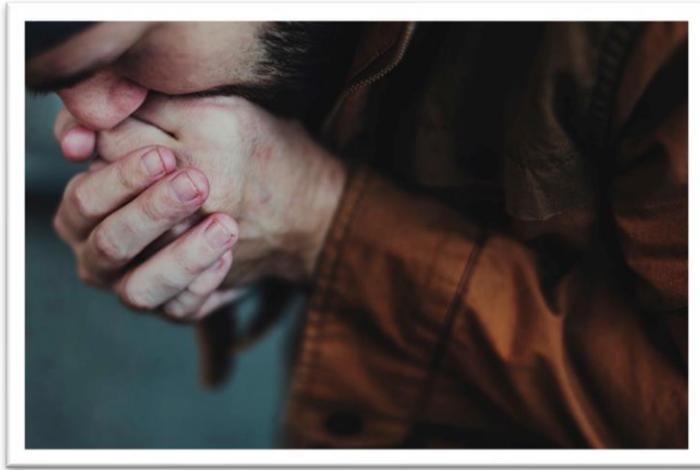
Workforce, Education, and Equity

To be recognized as a city that is equitable, inclusive, and welcoming for all residents and visitors

Workforce, Education, and Equity



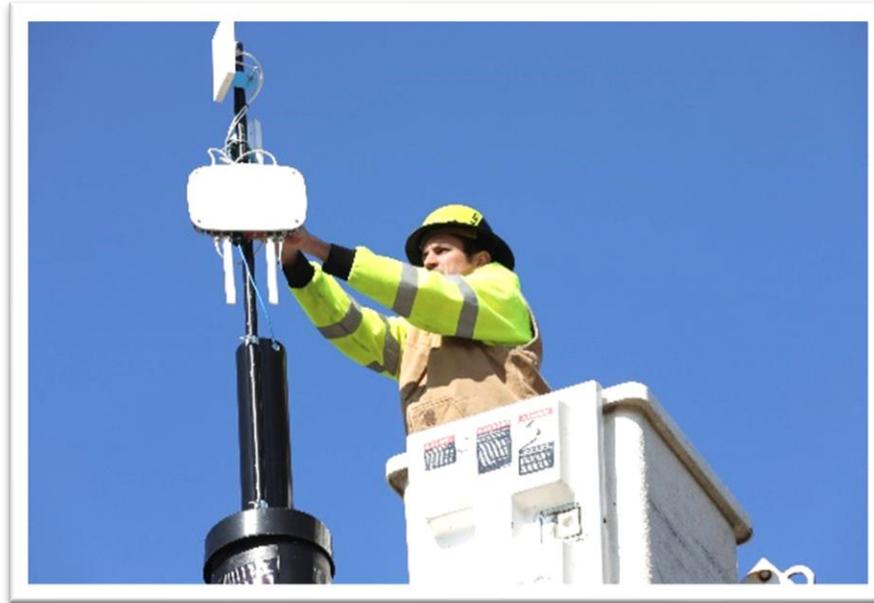
- Hire four additional Spanish speaking agents in 311, add a City language access coordinator, and ensure bilingual employees receiving language pay serve the public effectively
- Support residents in crisis by providing mental health services, services to homebound seniors and new babies, food and essentials, family violence prevention and youth development, benefits navigation, and assistance to childcare providers and non-profits



Workforce, Education, and Equity



- 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



Timeline



Date	Activity
August 10	Budget Workshop – City Manager’s recommended budget
August 12-26	Budget town hall meetings
August 18	Budget Workshop – ARPA briefing
August 25	Budget public hearing
September 1	Budget Workshop – Strategic Priority Area briefing, City Council discussion, and amendments (straw votes anticipated)
September 9	Budget Workshop – Adopt budget on first reading
September 14	Budget Workshop – City Council amendments (if necessary)
September 22	Budget Workshop – Public hearing on tax rate; adopt tax rate; adopt budget on second reading; and adopt other budget related items
October 1	Begin FY22





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