

Memorandum



CITY OF DALLAS

DATE August 27, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions on Proposed FY 2020-21 Budget (Third Set)**

1. Does Branch Out Dallas use funding from the Tree Mitigation Fund or receive donations? Why aren't we using the Tree Mitigation Fund to plant more trees?

Branch Out Dallas is funded through the stormwater fee as a mitigation measure to reduce stormwater runoff on private property to the public drainage system. Additional benefits include increasing Dallas' tree canopy and mitigating the heat island effect in all neighborhoods. Branch Out Dallas is one of many forestry initiatives underway across the city. You can find all city efforts to work with residents on private and public property, along with upcoming volunteer and program efforts, on the [City's Forestry webpage](#).

Tree Mitigation Funds may only be used on public property, with the exception of storm damaged areas. Branching Out Dallas, not to be confused with Branch Out Dallas, is eligible to use Tree Mitigation Funds. All our planting efforts benefit from partner nonprofits for assistance with messaging, planting, and giveaways. We also utilize the Citizen Foresters program, who have been in training and ongoing for over 10 years. Further information about these programs is available on the City of Dallas' Forestry [Tree Plantings](#) page.

2. What is being done to ensure that the City's fleet of vehicles are transitioning to hybrid and electric?

The City has 226 hybrid vehicles and 10 electric vehicles in the fleet, in addition to 50 hybrid vehicles on order but not yet delivered. During FY21 budget development, the City Council approved a \$100,000 budget amendment for the current year to fund an Electric Vehicle (EV) feasibility study. Currently, we are working with the National Renewable Energy Laboratory (NREL, a U. S. Department of Energy partner) to develop a strategy to infuse EV into our existing fleet of equipment and vehicles to include the necessary infrastructure. The goals are to deliver excellent fleet service to departments while being green in the process, to achieve the highest return on investment, and reduce emissions. We anticipate the study will take approximately a year to complete, and we will present findings and recommendations to the City Council at that time.

3. What is included in the FY22 budget for maintenance and repair of Fire Department facilities?

Dallas Fire-Rescue has several major maintenance and construction projects underway, working with Building Services, the Office of Bond and Construction Management (BCM), ITS, and OEQS, along with construction contractors to ensure a coordinated effort.

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Of active projects, DFR has \$39.3 million budgeted using monies from the General Fund, General Obligation bonds, and Certificates of Obligation, and will add an additional \$2.6 million in new appropriations for FY22. The \$2.6 million in FY22 includes \$639,000 in reprogrammed CIP dollars to acquire new generators for stations. In addition, DFR will have fully spent the \$1.5 million in one-time funding received in FY21 to complete facility improvements.

	Current Budget	Spent or Committed	Currently Remaining	New FY22 Appropriation
2006 Bonds	\$784,783	\$784,783	\$ -	\$ -
Future Fire Station Jim Miller/Loop 12-W627	500,000	500,000	-	-
Future Fire Station Jim Miller/Loop 12-VG31	284,783	284,783	-	-
2017 Bonds	\$21,018,243	\$18,358,292	\$2,659,951	\$2,009,745
Fire Station # 46	6,775,492	5,700,877	1,074,615	-
Fire Station # 53	3,358	3,358	-	81,642
Fire Station #05	45,000	199	44,801	-
Fire Station #09	63,000	61,207	1,793	-
Fire Station #1	3,024	3,024	-	81,975
Fire Station #11	3,493	3,493	-	81,508
Fire Station #11B	3,678	3,678	-	97,322
Fire Station #21	2,699	2,699	-	82,301
Fire Station #24	3,083	3,083	-	88,917
Fire Station #36	6,777,138	6,646,232	130,906	1,496,081
Fire Station #45	3,412	3,412	-	-
Fire Station #5	85,000	-	85,000	-
Fire Station #52	85,000	3,532	81,468	-
Fire Station #53	74,000	2,890	71,110	-
Fire Station 19 Replacement	475,650	-	475,650	-
Future Fire Station Jim Miller/Loop 12 – VG31	6,615,217	5,920,609	694,608	-
Certificate of Obligations	\$16,000,000	\$1,594,807	\$14,405,193	\$ -
Fire Station 19 Replacement	7,000,000	766,049	6,233,951	-
Fire Station 41 Replacement	7,000,000	550,442	6,449,558	-
Fire Station Temporary Facilities 19 & 41	2,000,000	278,316	1,721,684	-
2006 Bonds	\$ -	\$ -	\$ -	\$638,715
Fire Station Improvements - Generators	-	-	-	638,715
General Fund	\$1,500,000	\$1,184,678	\$315,322	\$ -
Maintenance of DFR Facilities	1,500,000	1,184,678	315,322	-
Total	\$39,303,026	\$20,737,882	\$17,065,144	\$2,648,461

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Finally, the proposed ARPA allocation to Building Services for facility retrofits will be used for HVAC improvements at City facilities, including DFR facilities. Projects and allocations are currently under development.

4. What is the full cost for a City Marshal including equipment?

The ongoing salary and benefit cost for a Marshal is \$72,840. Additional one-time costs include vehicle (\$44,000), uniform, gun, taser, and body camera (\$8,035). Personnel cost plus one-time equipment cost is \$124,875.

5. What is staff's explanation for only doubling the number of RIGHTCare teams – is that based on current call volume, or is there some question about the efficacy of the program?

This year, we increased the number of RIGHTCare teams from one to five, which meant the number of calls they could answer increased to over 700 per month. Call volume is about 13,000 calls per year. To answer all calls, we are doubling the number of teams to 10 teams and operating 24 hours per day. We will continue to monitor call volume and calibrate the number of teams and funding as necessary in future years.

6. If FEMA will pay for COVID testing, vaccination, and other related expenses, why are we allocating any funds from ARPA for this purpose?

While we will apply for reimbursement of testing and vaccine related expenses, there is no guarantee that all expenses will be reimbursed. As we receive reimbursements, the City Manager will propose reallocation of ARPA funds that become available.

The timeline to apply for FEMA reimbursement has just been extended through December 31, 2021, though we will strive to complete all submissions by the original deadline of October 31, 2021. To date, Office of Emergency Management (OEM) has submitted \$5.6 million in testing and facility decontamination costs, of which \$1.9 million in mobile testing has been denied and appealed. FEMA has until September 16, 2021 to respond. The next planned submission of \$2.6 million non-congregate sheltering costs will be Friday, August 27, 2021.

7. What is the additional cost to increase police officer hiring from 250 to 275 in both FY22 and FY23?

The City Manager's proposed budget for the Dallas Police Department includes the maximum number of hires that we can schedule for the police academy and provide the appropriate level of field training in FY22. However, to answer the question, the average full-year cost of a police recruit is approximately \$91,000. Therefore, the full-year funding requirement for 25 recruits would be \$2.3 million.

8. Provide a comparison of the previous and new pay in the Dallas 911 call center with other 911 centers both in the region and best practice across the country.

In many other cities, the responsibilities of call taker and dispatcher are combined into a single position. In some cases, the distinction between “Call Taker” and “Senior Call Taker” is not one of position/title but steps within the positions, similar to sworn Police and Fire officers in Dallas.

The data below is compiled from official pay schedules posted by the respective cities’ Human Resources departments. The data for Dallas reflects the previous and newly-enacted pay schedules (effective August 11, 2021).



In Dallas, Call Taker Trainees are currently hired at a starting salary of \$40,658. Upon completion of their training, their pay is increased to \$43,845. In addition to their base pay, DPD Call Takers receive \$150/month after completing their basic Texas Commission on Law Enforcement (TCOLE) certification. In the comparison cities for which information could be confirmed, such certification pay is not typically offered until the intermediate TCOLE certification.

* Denotes cities that also offer TCOLE certification pay

9. Explain the FY21 and FY22 planned hiring with DPD compared to what is included in the FY22 proposed budget and FY23 planned budget.

The FY21 Adopted budget assumed attrition of 204 officers, and hiring of 150 recruits, for a net decrease in sworn strength of 54 officers. The FY21 class schedule was recently adjusted, resulting in the hiring of 165 recruits, 15 more than originally planned. The FY22 Proposed and FY23 Planned budgets still assume an attrition rate of 205 officers per year, but increase hiring to 250 recruits per year, for a net increase in sworn strength of 45 officers per year.

Original Plan	Begin	Hire	Attrit	End
FY21	3,149	150	204	3,095
FY22	3,095	150	205	3,040
FY23	3,040	150	205	2,985

Proposed/Planned	Begin	Hire	Attrit	End
FY21	3,149	165	204	3,110
FY22	3,110	250	205	3,155
FY23	3,155	250	205	3,200

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10. Why do we pay for DISD school crossing guards?

Per Texas Local Government Code Chapter 343, municipalities with a population greater than 850,000 are responsible for school crossing guards.

11. Are we paying for anything for other ISD's?

The City provides school crossing guard services to all school districts located within the City of Dallas which include: Dallas ISD, Duncanville ISD, Highland Park ISD, Mesquite ISD, Plano ISD, Richardson ISD, Charter, and parochial schools.

12. Does Dallas pay for Student Resource Officers (SROs) for any Richardson Independent School District (RISD) schools?

Yes. RISD is the only school district with which Dallas has this arrangement; Dallas does not participate in the SRO program in any other school districts. The table below shows the cost sharing arrangement between RISD and the City. The City pays for two officers' salaries, benefits, FICA, and pension while working as SROs, and these funds come from the DPD budget. RISD pays for eight officers' salaries, benefits, FICA, and pension, plus any program overtime for all officers, including the two paid for by the City. The RISD reimbursement is also incorporated into DPD's budget.

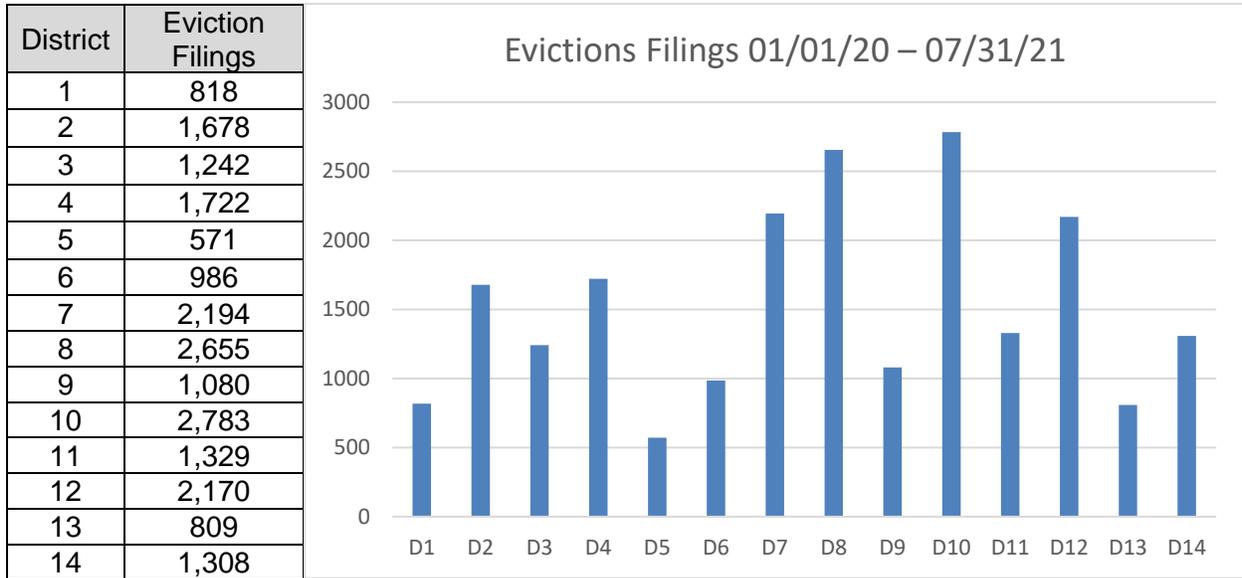
	City's Cost	RISD Cost
FY 21	220,557	960,415
FY 22	222,355	970,348

14. Provide data by council district and zip code about which areas are most impacted by evictions.

The Child Poverty Action Lab (CPAL), in collaboration with Dallas County, has created an [Eviction Filing Dashboard](#) that is updated weekly. We shared the chart to the right last Friday; it displays Dallas' 10 zip codes with the most evictions since April 1, 2021.

Zip Code	Total Evictions	Evictions Due to Non-Payment
75243	1,784	148
75237	1,012	876
75216	867	622
75228	799	556
75231	584	466
75227	549	375
75211	518	427
75224	488	384
75238	479	421
75217	477	331

The table below breaks out evictions by council district, from January 1, 2020 through July 31, 2021.



15. What is staff’s explanation for pulling \$450K from the Office of Homeless Solutions (OHS)?

Staff takes vacancy adjustments in departments with unfilled positions, which accounts for about half of the reduction in OHS in FY22. However, the number of positions in OHS has not been reduced, and OHS plans to fill its positions in the next year.

The other reductions involve a program which ended, the Dallas Homeless Investments Program, and a small amount removed from a program unable to spend the entire allocation by the expenditure deadline due to COVID. Money for those programs was removed from the OHS budget but funding designated in the General Fund for Homeless Solutions allows the Office to hire additional staff, like a street outreach worker and a contract specialist who will ensure that the Contracts Division maintains adequate staffing to appropriately monitor all existing and incoming contracts, such as those attached to the ARPA HUD Home program. There is also additional funding for encampment cleaning. Finally, OHS is receiving more funding than previously allocated through state and federal grants.

16. What is the cost to complete a Historic Preservation Plan?

A preservation plan gives focus and direction to a community’s efforts to protect and enhance its historic resources. The cost of a preservation plan would depend upon the scope, which has not been defined for the City of Dallas. Typical preservation plans can range from \$75,000 to \$250,000. However, the Office of Historic Preservation’s (OHP) capacity to commence such work is constrained by current workplan obligations relating to City Council adopted recommendations (i.e. Economic Development Policy Transition Period, City Manager’s Goals), and more importantly, the lack of a current Historic Resource Survey, a multi-year undertaking that should occur *before* the development of a preservation plan. A preservation plan builds on information developed through historic resource surveys, which lay the groundwork for the formal designation of individual properties or districts. If a preservation plan were to be undertaken externally by a consultant, it would require considerable involvement from OHP, even if OHP were not the authors of the plan.

17. Please provide additional information about the budget and proposed fees for the Office of Historic Preservation.

The FY22 proposed budget for the Office of Historic Preservation (OHP) is \$755,602, which is \$26,805 more than the current year budget. The budget consists primarily of personnel costs for seven positions. The proposed budget also includes revenue to be collected by OHP in the amount of \$68,400. This revenue is from fees. In compliance with the Financial Management Performance Criteria, fees for OHP have been reviewed to determine the full-cost recovery. Fees provide a mechanism to charge the cost of an activity to the user of the service or activity. Full-cost recovery ensures that others that do not use the service or activity do not subsidize the program. The FY22 budget does not recommend full-cost recovery, but instead proposes a lower fee ranging from 6 percent to 25 percent recovery as noted in the table below.

Proposed Fee	Current Fee	Fee required for Full-Cost Recovery	Proposed Fee	Recovery Rate	Projected Revenue
Certificate of Appropriateness (Type A)	\$0	\$1,602	\$100	6%	\$31,100
Certificate of Appropriateness (Type B)	\$0	\$6,555	\$500	8%	\$5,500
Certificate for Demolition or Removal	\$0	\$3,842	\$400	10%	\$7,200
Certificate of Appropriateness/ Certificate for Demolition or Removal (Unauthorized Work)	\$0	\$2,389	\$600	25%	\$24,600

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18. Is the Senior Ombudsman Supplement funded?

The Senior Ombudsman Program is federally mandated by the Older Americans Act, Title VII, Chapter 2, with the mission to improve quality of life and care for the frail and vulnerable elderly residing in long-term care facilities and promote their health, safety, welfare, and rights. This is accomplished through the advocacy efforts of volunteer and paid certified ombudsmen. The Senior Source administers the program locally under contract with Texas Health and Human Services Commission (HHSC) and receives funding from the state. However, the City funding directly contributes to additional staff, volunteers, and service delivery in 31 nursing homes and 3 assisted living facilities in Dallas, increasing the visits to at least monthly and responding to all complaints and concerns from residents, families, and their own observations.

The City of Dallas is not alone in funding enhanced service delivery for their senior constituencies – Garland and Mesquite also provide funding to expand and enhance the ombudsman program. Each year in Dallas, this funding helps the City serve nearly 800 clients, by providing over 4,000 nursing home visits and investigating and resolving 590 complaints.

19. Any chance of getting DART to pay for Senior Rides?

DART has not allocated funding to pay for the Riders Assistance Program in the City of Dallas. COD's Office of Community Care and Department of Transportation have had conversations with DART about this support. However, they are not planning to fund the program and the program would not continue for Dallas seniors without City funding.

20. Is the expectation that neighborhood associations (NAs) and Homeowners Associations (HOAs) maintain alleys they have always neglected realistic? Why are we not investing in neighborhood leadership training then cleaning up alleys if that is what they want?

Often residents indicate that they do not have the resources to maintain alleys because the alleys are so overgrown. By doing the one-time cleanup, each resident will be at the same starting point and Code Compliance can enforce from there. Additionally, as the 40 trail projects are focused in areas with high frequencies of illegal dumping, as well as their proximity to transit, parks, and schools, it is anticipated that neighborhood trail improvements, which will include closing off the alleys to vehicular traffic using removable bollards, and installation of lighting to address public safety, will incentivize the HOAs/NAs to agree to take responsibility for the long-term maintenance of the trails.

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21. How much do we spend on MCC support?

The proposed FY22 budget for the Mayor and City Council Office is \$5.4 million. This includes:

- 52 positions, including the 15 officeholders
- \$4,242,254 for personnel, salaries, health, and other personnel related expenses
 - \$3,482,051 of this amount is for salaries
 - \$920,000 for the 15 officeholders' salaries
- \$66,387 for office supplies and postage
- \$1,042,366 for professional development, memberships, printing, and event-related services, including \$35,000 for two Council planning sessions

22. Please provide information on the Sanitation laborer contract benefits, temp to perm program, and FreshStart participation.

The Department of Sanitation Services' contract for temporary labor services with A & Associates, Inc. (A&A) requires that the contractor comply with all federal and state laws requiring the provision of health care benefits and other fringe benefits to its employees. A&A has shared with Sanitation that they offer an essential benefits package, including healthcare benefits, to their employees after their 60th day of employment. We have requested further details about the benefits package and will provide when available.

Sanitation facilitates a Truck Driver Trainee (Temp-to-Perm) program twice a year, whereby temporary laborers wishing to obtain a Commercial Driver's License and work full-time with Sanitation are hired and trained by Sanitation staff to prepare them for the state CDL exam. Temporary laborers are selected for the program in groups of five by evaluating their performance, attendance, and overall standing. The program consists of one month of CDL classroom training to obtain a permit, three months of monitored driving, and two months apprenticing in a Sanitation district. This program has been suspended during the COVID-19 pandemic but will be reinitiated in FY 2021-22.

In addition to the Truck Driver Trainee program, Sanitation also participates in the FreshStart Employment Program in partnership with the Office of Workforce Development and the Department of Human Resources. The FreshStart program provides for employment opportunities for individuals returning to their communities from incarceration or with non-incarceration infractions that produce barriers to stable or full-time employment. Individuals may qualify for Sanitation Truck Driver positions through this program.

23. Could we use ARPA funds through revenue replacement to lower the proposed fee increase for Sanitation Services?

The use of ARPA funds through revenue replacement may be used for Government Services. The Act provide recipients with broad latitude for the provision of Government Services. Government Services can include, but not limited to, maintenance or pay-go funded building of infrastructure, including roads; modernization of cybersecurity, including hardware, software, and protection of critical infrastructure; health services; environmental remediation; school or educational services; and the provision of police, fire, and other public safety services. Sanitation Services may be considered a Government Services and therefore the City could use funding identified under loss of revenue to lower the proposed fee.

The calculation of loss measures revenue loss in the most recent fiscal year to either the recipient’s average annual revenue growth over three full fiscal years prior to the COVID-19 public health emergency or a growth adjustment of 4.1 percent. The City Manager’s proposed budget allocates \$120 million (total available) based on the growth adjustment of 4.1 percent. Using ARPA to lower the proposed fee increase for Sanitation Services would require a reallocation of the City Manager’s proposed use.

Additionally, ARPA funds are one-time and the use of ARPA defers the fee increase to a future fiscal year. Please note, the proposed FY22 fee increase covers additional ongoing cost in the areas below.

Initiative	FY22 Amount	Impact on Rate	FY23 Amount	Impact on Rate
Stabilize the Workforce	\$3,398,112	\$1.09		
Meet the City policy requirements and labor market conditions	\$2,234,351	\$0.71		
Enhance and improve public communication and education	\$1,336,494	\$0.47	\$385,544	\$0.14
Ensure timely service (increase brush and bulky trash contract)	\$2,400,000	\$0.84		
Other adjustments*	\$1,754,617	\$0.67	\$1,235,127	\$0.65
Total	\$11,123,574	\$3.78	\$1,620,671	\$0.79

**Other adjustments reflect costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance.*

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24. Provide a list of activities paid by the City that are closely aligned to services provided by other governmental entities such as the State, County, School District, or DART?

Spreadsheet available [here](#) and attached.

25. Which projects will have on-going cost once the ARPA funds are no longer available?

Ongoing costs total \$15.2 million. A summary document is attached.

We will continue to answer questions we receive on a rolling basis. If you need additional information, please contact me or Jack Ireland, Director of Budget & Management Services.


M. Elizabeth Reich
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff

Jon Fortune, Assistant City Manager
Majed A. Al-Ghafry, Assistant City Manager
Joey Zapata, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Dept	Service/Program	Description	Funding Source	FY22 Budget
MGT-OCC	Senior Dental Program	The City of Dallas has a partnership with Texas A&M University School of Dentistry that enables more than 1,000 Dallas seniors to receive more than 5,000 dental services and more than 2,000 dental visits. Dallas County does not fund the senior dental program and staff is not aware of a time in which it did. Dental services are often supported through City and/or County governments – examples of cities that contribute funding towards dental health programming include El Paso, Houston and San Antonio.	General Fund	\$250,000
MGT-OCC	DART Senior Transportation Program	With support from the City of Dallas and matching funds from the North Central Texas Council on Governments, DART expanded the DART Rides Rider Assistance Program citywide, after having initially piloted in two zip codes. Under a 3-year agreement, the City's funds are matched by NCTCOG funding for program delivery. OCC is working together with COD Department of Transportation to determine next steps for the program in preparation for the transition at the end of the current term. DART implements this program in other cities using a combination of NCTCOG and those participating city funds.	General Fund	\$137,500
MGT-OCC	Senior Employment Services	The Senior Employment Program offers job training and placement for older adults through a partnership with a local nonprofit. Older adults, once retired, have fixed income and limited potential to earn additional money if needed. They often find that they are not able to meet their needs on their social security and/or retirement savings alone, but similarly may struggle to reenter the workforce which may have changed since they left. Additionally, many adults are working longer past traditional retirement age in order to make ends meet. The County does not support a senior employment program. Workforce Solutions does not implement programming that specifically target older adults.	General Fund	\$137,280
MGT-OCC	Financial Empowerment Centers	Financial Empowerment Centers offer one-on-one financial counseling as a free public service to enable residents to address financial challenges and plan for their futures. The City of Dallas is supporting the launch of 2 Centers via nonprofit partners aligned with the Cities for Financial Empowerment municipal financial empowerment model through FY21 funding, and FY22 funding will enable expansion to an additional 3 sites. Dallas County does not provide funding for this type of service, which is commonly administered in cities throughout the country and across the state of Texas. Cities administering municipal financial empowerment programming include Texas cities like Austin, Houston and San Antonio.	General Fund	\$1,834,820
MGT-IPSS	Behavioral Health Services	As part of the R.E.A.L. change initiative this behavioral health program will provide city of Dallas crisis intervention workers the ability to refer individuals to a clinic for behavioral health services , primary care and pharmacy services.	General Fund	\$579,337

Dept	Service/Program	Description	Funding Source	FY22 Budget
MGT-SBC	Reentry Program	More than 600,000 people are released from prison each year, and nearly two-thirds of them will be rearrested within three years of release. To counteract this trend, the City added funding to enhance existing programs that support formerly incarcerated people reentering public life, including housing placement, job skills training, job placement, and wraparound support services.	General Fund	\$500,000
PBW	Right-of-Way Mowing	The Department of Public Works provides supplemental funding for TxDOT right-of-way maintenance. This program is partially reimbursed by the State of Texas. Services include 3 mow cycles and 12 litter cycles annually. (Reimbursement from TxDOT - \$1,217,360)	General Fund	\$2,203,426
DPD	RISD School Resource Officer	School Resource Officer program with Richardson Independent School District. RISD funds the cost of 8 of the 10 Officers. (Revenue from RISD - \$960,415)	General Fund	\$220,557

Dept	Use of Funds	Strategic Priority	Tier	Funding Category	FY22	FY23	FY24	Ongoing Cost
BMS	ARPA implementation, compliance, and auditing - funds to be used by BMS, Procurement, and Community Care over FY22, FY23, and FY24; approximately \$1.5M per year for 3 years.	Government Performance & Financial Management	Tier 2 – Budget Sustainability	Government Services	4,500,000	-	-	-
BMS/ITS	Replace AMS financial system.	Government Performance & Financial Management	Tier 2 – Budget Sustainability	Government Services	2,500,000	-	-	650,000
Budget & Management Services Total					7,000,000	-	-	650,000
BSD	Purchase an expandable generator monitoring system.	Government Performance & Financial Management	Tier 2 – Budget Sustainability	Government Services	-	165,000	-	2,600
BSD	Facility retrofits - air filtration improvements, remote monitoring and control, and duct cleaning, etc.	Transportation and Infrastructure	Tier 1 – Immediate Relief	Direct Services	21,000,000	-	-	15,000
Building Services Total					21,000,000	165,000	-	17,600
CTS	Security Assessment Funding - All Recommendations for Group A.	Public Safety	Tier 2 – Budget Sustainability	Government Services	6,425,750	-	-	-
Court & Detention Services Total					6,425,750	-	-	-
DFR	Ensure all Dallas firefighters have completed paramedic school by eliminating the backlog of paramedic training.	Public Safety	Tier 1 – Immediate Relief	Direct Services	8,500,000	-	-	-
DFR	Ensure Dallas rescue vehicles are ready to respond by replacing 35 rescues with stretcher, LifePak15, and disinfecting UV equipment.	Public Safety	Tier 1 – Immediate Relief	Direct Services	11,500,000	-	-	-
DFR	Equip Dallas Fire-Rescue to meet public health needs, including handheld radios, chest compression devices, priority dispatch software, and medication inventory management systems.	Public Safety	Tier 1 – Immediate Relief	Direct Services	5,000,000	-	-	-
DFR	Equipment for Right Care program.	Public Safety	Tier 2 – Budget Sustainability	Government Services	-	200,000	-	-
Dallas Fire Rescue Total					25,000,000	200,000	-	-
DPD	Purchase additional body-worn cameras - 250 in FY22 and 250 in FY23.	Public Safety	Tier 2 – Budget Sustainability	Government Services	365,002	363,666	-	395,505
DPD	Purchase camera equipment for interview rooms - 19 in FY22 and 32 in FY23.	Public Safety	Tier 2 – Budget Sustainability	Government Services	303,645	644,864	-	-
DPD	Replacement 923 taser and buy 243 additional taser for total 1,166.	Public Safety	Tier 2 – Budget Sustainability	Government Services	-	1,400,000	-	-
DPD	Software for property room.	Public Safety	Tier 2 – Budget Sustainability	Government Services	-	300,000	-	-
DPD	Police overtime*	Public Safety	Tier 2 – Budget Sustainability	Government Services	8,500,000	8,500,000	8,500,000	-
DPD	Squad Cars	Public Safety	Tier 2 – Budget Sustainability	Government Services	8,000,000	8,000,000	8,000,000	8,000,000
DPD	Uniform/equipment cost for new police recruits - 100 in FY22 and 100 in FY23.	Public Safety	Tier 2 – Budget Sustainability	Government Services	995,000	995,000	-	-
Dallas Police Department Total					18,163,647	20,203,530	16,500,000	8,395,505
DWU	DWU unserved areas – extending water and sewer service to occupied areas of the city that are currently unserved.	Transportation and Infrastructure	Tier 5 – Big Swings	Direct Services	37,426,891	-	-	-
Dallas Water Utilities Total					37,426,891	-	-	-
ECO	Operation of new economic development corporation including 10 non-City positions.	Economic Development	Tier 2 – Budget Sustainability	Government Services	2,000,000	3,000,000	2,000,000	-
Office of Economic Development Total					2,000,000	3,000,000	2,000,000	-
HOU	Water and sewer infrastructure in partnership with development of affordable housing units.	Housing and Homeless Solutions	Tier 5 – Big Swings	Direct Services	10,000,000	-	-	-
Housing and Neighborhood Revitalization Total					10,000,000	-	-	-

Dept	Use of Funds	Strategic Priority	Tier	Funding Category	FY22	FY23	FY24	Ongoing Cost
ITS	On-going maintenance and support of business technology initiatives purchased with CARES funds (A/P management, workforce management, interactive calendaring, online event licensing, 311 mobile alerts, chatbot, tableau data analytics). Funds to be used in FY22 and FY23, with future cost approximately \$1.3M per year.	Government Performance & Financial Management	Tier 3 – Service Delivery	Direct Services	2,388,774	-	-	1,300,000
ITS	Ongoing maintenance and support of security initiatives purchased with CARES funds (Okta, Malwarebytes, Nozomi, IXIA, Cisco workload optimizer, Net Scout) . Funds to be used in FY22 and FY23, with future cost approximately \$2.3M per year.	Government Performance & Financial Management	Tier 3 – Service Delivery	Direct Services	3,250,949	-	-	2,300,000
ITS	Ongoing maintenance and support for desktop and teleworking related initiatives purchased with CARES funding (adobe, electronic signatures, Beyond Trust, Cisco Web-ex, laptop security software, digital divide public use laptop support). Funds to be used in FY22 and FY23, with future cost approximately \$1.6M per year.	Government Performance & Financial Management	Tier 3 – Service Delivery	Direct Services	3,289,454	-	-	1,600,000
ITS	Ongoing maintenance and support of Network Initiatives purchased with CARES (digital divide public WiFi sites, mobile devices, and hot spots). Funds to be used in FY22 and FY23, with future cost approximately \$325,000 per year.	Government Performance & Financial Management	Tier 3 – Service Delivery	Direct Services	650,000	-	-	325,000
ITS	Funding for network cabling cleanup/assessments and expansion of PBW digital divide network connectivity. One-time cost.	Government Performance & Financial Management	Tier 3 – Service Delivery	Direct Services	2,347,280	-	-	-
ITS	Funding for bandwidth upgrades at various public safety and citizen-facing facilities. One-time cost.	Government Performance & Financial Management	Tier 3 – Service Delivery	Direct Services	3,073,543	-	-	-
Information Technology Services Total					15,000,000	-	-	5,525,000
LIB	Funds for Library Strategic and Facility Master Plan to be matched by private funds.	Workforce, Education and Equity	Tier 2 – Budget Sustainability	Government Services	250,000	-	-	-
Library Total					250,000	-	-	-
MGT/COM	Communication and outreach	Government Performance & Financial Management	Tier 2 – Budget Sustainability	Government Services	3,000,000	-	-	-
MGT/OCC	Support people in crisis by providing mental health care, children/family services, food/essentials assistance, benefits/financial navigation, and contract oversight/technology (equity distribution).	Workforce, Education and Equity	Tier 1 – Immediate Relief	Direct Services	25,900,000	-	-	-
MGT/OCC	Provide City Council District funding for relief to small businesses, nonprofits, or impacted industries based on established criteria.	Workforce, Education and Equity	Tier 1 – Immediate Relief	Direct Services	16,000,000	-	-	-
MGT/OEI	Conduct needs assessment and form focus groups targeting veteran community.	Housing and Homeless Solutions	Tier 2 – Budget sustainability	Government Services	-	75,000	-	-
MGT/OEI	Provide eviction assistance services to individuals impacted by COVID-19 (\$250,000 in CDBG).	Workforce, Education and Equity	Tier 1 – Immediate Relief	Direct Services	500,000	-	-	-
MGT/OEI	Bridging the digital divide	Workforce, Education and Equity	Tier 4 – Regional partnerships	Direct Services	40,000,000	-	-	-
MGT/OEM	Purchase 1 mobile generator to supplement 13 others planned.	Housing and Homeless Solutions	Tier 2 – Budget sustainability	Government Services	80,000	-	-	-
MGT/OEM	COVID-19 testing and vaccination - OEM, DPD, and DFR cost.	Public Safety	Tier 1 – Immediate Relief	Direct Services	16,000,000	-	-	-

Dept	Use of Funds	Strategic Priority	Tier	Funding Category	FY22	FY23	FY24	Ongoing Cost
MGT/OEQ	Install air quality monitors	Environment and Sustainability	Tier 1 – Immediate Relief	Direct Services	1,000,000	-	-	-
MGT/OHS	Partner with MDHA for Rapid-Rehousing program (Other City funding includes CARES/ESG \$4.2m and ARPA/HOME \$19.2m; for total of \$25M from City).	Workforce, Education and Equity	Tier 4 – Regional partnerships	Direct Services	1,600,000	-	-	-
MGT/SBC	Seed money for the Small Business Center to be matched with private funds.	Housing and Homeless Solutions	Tier 2 – Budget Sustainability	Government Services	250,000	-	-	-
Management Services Total					104,330,000	75,000	-	-
PBW	Purchase 4 tractors with batwings and hauling trailers.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	-	495,000	-	-
PBW	One-time clean up of all 1,362 unimproved, non-SAN alleys (129 miles).	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	4,800,000	-	-	-
PBW	One-time cost to install decomposed granite trail in 27 unimproved, non-SAN alleys.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	1,100,000	-	-	-
PBW	One-time cost to install sidewalks in 13 unimproved non-SAN alleys.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	900,000	-	-	-
PBW	Purchase snow and ice brine solution and equipment.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	-	171,000	-	-
PBW	Street and Alley cash funding (\$7.5m) + bridge maintenance/repair (\$1m).	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	-	8,500,000	-	-
Public Works Total					6,800,000	9,166,000	-	-
PKR	COVID-19 testing and vaccination - signage to improve traffic flow at Fair Park, which serves as the City's mass testing, vaccination, and emergency management site.	Quality of Life, Arts, Culture	Tier 1 – Immediate Relief	Direct Services	3,000,000	-	-	-
PKR	Replace fire alarm systems to be compatible with current fire code.	Quality of Life, Arts, Culture	Tier 2 – Budget Sustainability	Government Services	-	389,210	-	-
PKR	Wi-Fi for Park and Recreation facilities. Funds to be used in FY22, FY23, and FY24, with future cost approximately \$650,000 per year.	Quality of Life, Arts, Culture	Tier 4 – Regional partnerships	Direct Services	3,000,000	-	-	650,000
Park and Recreation Total					6,000,000	389,210	-	650,000
POM	Personal protective equipment and disinfection.	Public Safety	Tier 1 – Immediate Relief	Direct Services	10,000,000	-	-	-
Procurement Services Total					10,000,000	-	-	-
PUD	Conduct citywide market value analysis.	Economic Development	Tier 2 – Budget Sustainability	Government Services	-	65,000	-	-
Planning and Urban Design Total					-	65,000	-	-
TRN	Install pedestrian lighting in the 40 converted alley segments.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	2,000,000	-	-	-
TRN	Upgrade aging traffic signals infrastructure and leverage additional funds.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	3,500,000	5,000,000	5,500,000	-
TRN	Traffic signal equipment	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	-	660,000	-	-
TRN	Pavement markings and restriping.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	2,500,000	2,500,000	-	-
TRN	Street light enhancement; funds are allocated for LED conversions and new streetlight installations in targeted areas.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	2,500,000	2,500,000	-	-
TRN	School zone flashing beacons.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	2,000,000	2,500,000	2,531,863	-
TRN	Purchase 23 vehicles for TRN to take over non-emergency call answering from DPD.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	575,000	-	-	-
Transportation Total					13,075,000	13,160,000	8,031,863	-
Grand Total					282,471,288	46,423,740	26,531,863	15,238,105
<i>*Ongoing cost TBD based on staffing</i>								