

Memorandum



CITY OF DALLAS

DATE August 20, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions on Proposed FY 2021-22 Budget (Second Set)**

1. Provide a map of the 129 miles of alley that are part of the Alley Conversion Program

The alley clean-up and trail conversion initiative consists of a one-time clean-up of 1,362 unimproved, non-Sanitation alleys that span 129 miles, and converting 40 of the alley segments into trails. Of the 40 conversions, 27 will have decomposed granite trails and 13 will have paved sidewalk trails. Lighting will also be included for the 40 alley segments. A map of the 40 alleys proposed to be converted was provided with the first set of responses provided to the City Council on August 13. Public Works provided an [additional map](#) that identifies the 1,362 alleys to receive the one-time clean-up.

2. How has pay in the Marshals Office been addressed in the FY22 budget?

Funding was reallocated within the FY21 Marshals' budget to provide certification pay and equity adjustments, effective in May. The certification pay ranges from \$50/month to \$600/month depending on the deputy's certification level with the Texas Commission on Law Enforcement. Based on a compensation review, experienced Deputy Marshals and Security Officer candidates will now be onboarded at a higher entry level rate. Information about the steps taken to address Marshals Office vacancies was provided [via memorandum](#) to the Government Performance and Financial Committee in March.

3. What is the plan to address Development Services and improve services for developers?

Getting back to basics with customer service will be at the forefront of all that we do in the upcoming fiscal year. Management is finalizing and will roll out plans soon to enhance and improve our customers' experience.

For residential permitting customers, we are implementing a program that allows them to check on the status of their permit submittals, with live follow-up calls from Building Inspection staff.

For all customers that have pending items that need to be submitted we will begin to initiate follow up calls to explore next steps or provide guidance to keep the process moving. We currently send email notifications to the applicants when there are missing items from the required documentation or when there are items that need to be addressed before approval can be granted.

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4. What are the key metrics that Development Services should be focused on improving?

The current goal is to reduce review times for new single-family construction permits. Overall better communication with our clients related to permit review status along with transparent timelines for each type of permit submittal is also a major focal point, allowing the much-needed predictability.

5. What is the timing for hiring Development Services positions that will be responsible for change management?

An interim change management team is currently in place as we begin to seek the best fit for our city and all that we serve. We will continue to pursue all viable options related to efficient permitting throughout this process.

6. What is the alignment between performance measures, Dallas 365, the City Manager's goals, and the City Council committees' work?

All work done throughout the City aligns to the City's 8 strategic priorities as identified by the City Council during the February 2020 City Council Planning Retreat. All performance measures, whether part of Dallas 365 or published in the budget book, are tied to a departmental service that aligns directly to one of the 8 strategic priorities. This alignment is reviewed during each budget development process to ensure that work performed and measured by the department continues to align with the overall strategic direction of the City. Similarly, the City Manager's goals directly align with and continue our focus on the priorities as identified by City Council. Progress on the City's performance measures are regularly provided to City Council as regular standing items on many committee agendas as well as through the Budget Accountability Report to ensure committees have the information necessary to drive their policy work around the strategic priorities. Additionally, the City Council was updated on the City Manager's goals in April and July, with a final FY21 progress update expected to be provided in October.

7. Does the Sanitation fee increase include funds to restore prior spend down of fund balance, and what will the fee increase pay for?

The FY22 proposed Sanitation fee increase does not include funding to restore the Sanitation Fund balance. The Sanitation Fund balance was used to cover response and recovery activities related to weather events in 2019 and 2021. The City requires a minimum of 30 days of working capital or fund balance. With the proposed FY22 expenditure and revenue budget, the end-of-year fund balance is projected to be at \$12.4 million which is a reserve of 32.6 days.

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The proposed FY22 fee increase covers additional cost mainly in the following areas:

- Stabilize the workforce: increase pay for Sanitation truck drivers, heavy equipment operators, and crew leaders
- Meet the City policy requirement and labor market condition: increase temp labor contract budget for the increased living wage
- Enhance and improve public communication and education: establish a new Communication, Outreach, and Enforcement Team to communicate, enforce, and promote waste management programs
- Ensure timely service: increase brush and bulky trash collection contract to meet peak service demand

8. What is the impact of extending the paid parental leave from 6 weeks to 12 weeks?

The additional cost of increasing parental leave from the recommended 6 weeks to 12 weeks is estimated at \$2.3 million annually. The table shows the cost of Parental Leave estimated at 6, 8, 10, and 12 weeks. This calculation is based on 360 leaves per year, which is the average number of maternity claims in the last two years, and a weekly pay of \$1,077, which is the average pay for a 29 year old at the city of Dallas (29 is the average age of employees submitting maternity claims at the City).

Paternity Leave Weeks	Average Cost Per Employee	Average Maternity Claims 2020-21	Total Cost
6	\$ 6,462	360	\$ 2,326,320
8	\$ 8,616	360	\$ 3,101,760
10	\$ 10,770	360	\$ 3,877,200
12	\$ 12,924	360	\$ 4,652,640

While this is the calculated cost as described above, in most cases the additional cost would not be incurred. An employee absence results in lost productivity and potentially increased burden on other workers. An increased cost would be incurred if it became necessary to back-fill for the absence through use of overtime or hiring a temporary employee while an employee is on parental leave. This type of expense is required especially in operations that have minimum staffing levels such as Dallas Fire-Rescue when absences must be back-filled through overtime.

9. Provide data by City Council district and zip code about where the most people are being impacted by evictions.

Child Poverty Action Lab (CPAL), in collaboration with Dallas County, has created an [Eviction Filing Dashboard](#) that is updated once a week. The chart below displays the top 10 highest eviction zip codes and affiliated council districts since April 1, 2020 and is current as of August 13, 2021.

Zip Code	City Council District	Total Evictions	Evictions Due to Non-Payment
75243	D10, D11, D13	1784	1480
75237	D3, D8	1012	876
75216	D3, D4, D7, D8	867	622
75228	D7, D9	799	556
75231	D9, D10, D11, D13, D14	584	466
75227	D5, D7	549	375
75211	D1, D3, D6	518	427
75224	D1, D3, D4	488	384
75238	D9, D10	479	421
75217	D5, D7, D8	477	331

Data on evictions by City Council district will be provided in next Friday’s memo when it becomes available from CPAL.

10. Provide FY22 line item detail for each department side-by-side so that all departments can be compared on one spreadsheet.

The requested document can be found [here](#).

11. The budget for offices within Management Services does not provide the same level of detail as other departments. Please provide additional budget detail for the offices within Management Services.

The Management Services Department recommended budget for FY22 and planned budget for FY23 is provided in the budget document on pages 267 thru 281. The information for this department includes and is formatted the same as for other departments. Since several offices are combined into this one department, the attachment provides a summary of the budget for each office. The summary for each office includes personnel services, supplies/materials, contractual/other services, capital outlay, and reimbursements. The total operating expenses are listed, and then the total expenses paid from the General Fund less any reimbursements from other funding sources is also provided. In addition to the attached summary for each office, we have uploaded [the line-item detail](#) for each office with the FY22 budget document on the [Upcoming Budget](#) page on the Financial Transparency website.

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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

[Attachment]

- c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor 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

Summary of Management Services Budget (Broken Out by Department)

311 Customer Service Center

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Proposed	FY 2022-23 Planned
Personnel Services	6,898,749	6,316,508	7,207,141	7,421,262
Supplies - Materials	26,281	48,231	25,039	25,098
Contractual - Other Services	1,480,403	1,629,884	1,613,345	1,694,481
Capital Outlay	0	0	0	0
Expense Total	\$8,405,433	\$7,994,623	\$8,845,525	\$9,140,841
Reimbursements	(3,765,665)	(3,765,665)	(3,765,665)	(3,765,665)
Department Total	\$4,639,768	\$4,228,958	\$5,079,860	\$5,375,176
Department Revenue Total	\$0	\$0	\$0	\$0

Communications, Outreach, & Marketing

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Proposed	FY 2022-23 Planned
Personnel Services	1,783,387	1,660,607	1,663,520	1,701,526
Supplies - Materials	94,645	76,125	38,604	38,633
Contractual - Other Services	417,718	361,269	628,743	637,436
Capital Outlay	0	0	0	0
Expense Total	\$2,295,750	\$2,098,000	\$2,330,867	\$2,377,595
Reimbursements	0	0	0	0
Department Total	\$2,295,750	\$2,098,000	\$2,330,867	\$2,377,595
Department Revenue Total	\$0	\$0	\$0	\$0

Office of Community Care

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Proposed	FY 2022-23 Planned
Personnel Services	3,557,645	3,429,404	3,724,578	3,808,029
Supplies - Materials	162,875	183,376	175,580	175,757
Contractual - Other Services	4,918,171	4,963,103	5,527,175	5,539,798
Capital Outlay	0	45,235	0	0
Expense Total	\$8,638,691	\$8,621,118	\$9,427,333	\$9,523,584
Reimbursements	(223,186)	(223,186)	(223,186)	(223,186)
Department Total	\$8,415,505	\$8,397,932	\$9,204,147	\$9,300,398
Department Revenue Total	\$1,541,977	\$1,230,323	\$1,185,000	\$1,185,000

Office of Community Police Oversight

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Proposed	FY 2022-23 Planned
Personnel Services	419,134	372,704	517,881	610,076
Supplies - Materials	42,600	35,358	25,452	25,452
Contractual - Other Services	83,399	60,280	86,796	88,687
Capital Outlay	0	0	0	0
Expense Total	\$545,133	\$468,342	\$630,129	\$724,215
Reimbursements	0	0	0	0
Department Total	\$545,133	\$468,342	\$630,129	\$724,215
Department Revenue Total	\$0	\$0	\$0	\$0

Office of Emergency Management

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Proposed	FY 2022-23 Planned
Personnel Services	550,976	608,771	588,711	602,633
Supplies - Materials	52,797	52,797	52,071	52,248
Contractual - Other Services	549,186	896,393	776,847	665,815
Capital Outlay	0	0	0	0
Expense Total	\$1,152,959	\$1,557,961	\$1,417,629	\$1,320,696
Reimbursements	0	(214,288)	(287,339)	(155,311)
Department Total	\$1,152,959	\$1,343,673	\$1,130,290	\$1,165,385
Department Revenue Total	\$0	\$0	\$0	\$0

Office of Environmental Quality & Sustainability

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Proposed	FY 2022-23 Planned
Personnel Services	8,270,946	7,079,650	7,935,243	8,168,207
Supplies - Materials	511,625	369,995	586,449	586,455
Contractual - Other Services	5,928,647	4,466,051	6,254,499	6,241,497
Capital Outlay	0	30,337	162,488	162,488
Expense Total	\$14,711,218	\$11,946,032	\$14,938,679	\$15,158,646
Reimbursements	(10,463,785)	(8,182,888)	(11,082,917)	(11,082,917)
Department Total	\$4,247,433	\$3,763,144	\$3,855,762	\$4,075,729
Department Revenue Total	\$177,890	\$234,105	\$161,490	\$161,490

Office of Equity & Inclusion

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Proposed	FY 2022-23 Planned
Personnel Services	1,587,896	1,605,069	1,716,655	1,756,590
Supplies - Materials	10,796	10,796	20,246	20,246
Contractual - Other Services	802,354	843,303	908,097	971,262
Capital Outlay	0	0	0	0
Expense Total	\$2,401,046	\$2,459,168	\$2,644,998	\$2,748,098
Reimbursements	0	0	0	0
Department Total	\$2,401,046	\$2,459,168	\$2,644,998	\$2,748,098
Department Revenue Total	\$0	\$0	\$0	\$0

Office of Government Affairs

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Proposed	FY 2022-23 Planned
Personnel Services	843,994	816,852	808,400	826,606
Supplies - Materials	12,120	9,321	8,620	8,620
Contractual - Other Services	159,655	147,157	175,762	179,846
Capital Outlay	0	0	0	0
Expense Total	\$1,015,769	\$973,330	\$992,782	\$1,015,072
Reimbursements	(78,399)	(68,892)	(78,399)	(78,399)
Department Total	\$937,370	\$904,438	\$914,383	\$936,673
Department Revenue Total	\$0	\$300	\$0	\$0

Office of Historic Preservation

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Proposed	FY 2022-23 Planned
Personnel Services	640,692	631,846	650,129	737,872
Supplies - Materials	9,808	7,411	9,790	9,790
Contractual - Other Services	78,297	69,829	95,683	99,902
Capital Outlay	0	0	0	0
Expense Total	\$728,797	\$709,086	\$755,602	\$847,564
Reimbursements	0	0	0	0
Department Total	\$728,797	\$709,086	\$755,602	\$847,564
Department Revenue Total	\$102,800	\$0	\$68,400	\$68,400

Office of Homeless Solutions

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Proposed	FY 2022-23 Planned
Personnel Services	2,318,986	2,112,626	2,272,120	2,354,959
Supplies - Materials	142,837	186,428	139,049	139,314
Contractual - Other Services	9,942,693	9,884,067	9,571,974	9,604,099
Capital Outlay	0	110,595	0	0
Expense Total	\$12,404,516	\$12,293,716	\$11,983,143	\$12,098,372
Reimbursements	(40,000)	(52,880)	(70,000)	(70,000)
Department Total	\$12,364,516	\$12,240,836	\$11,913,143	\$12,028,372
Department Revenue Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Office of Integrated Public Safety Solutions

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Proposed	FY 2022-23 Planned
Personnel Services	1,730,167	742,642	2,434,859	2,453,163
Supplies - Materials	35,113	58,367	59,000	59,000
Contractual - Other Services	1,428,534	1,443,303	2,475,950	2,486,957
Capital Outlay	200,000	1,146,808	0	0
Expense Total	\$3,393,814	\$3,391,120	\$4,969,809	\$4,999,120
Reimbursements	0	0	0	0
Department Total	\$3,393,814	\$3,391,120	\$4,969,809	\$4,999,120
Department Revenue Total	\$0	\$0	\$0	\$0

Small Business Center

	FY 2020-21 Budget	FY 2020-21 Forecast	FY 2021-22 Proposed	FY 2022-23 Planned
Personnel Services	0	0	1,634,113	1,660,435
Supplies - Materials	0	0	49,020	91,926
Contractual - Other Services	0	0	771,668	780,628
Capital Outlay	0	0	0	0
Expense Total	\$0	\$0	\$2,454,801	\$2,532,989
Reimbursements	0	0	0	0
Department Total	\$0	\$0	\$2,454,801	\$2,532,989
Department Revenue Total	\$0	\$0	\$0	\$0