

Memorandum



CITY OF DALLAS

DATE September 16, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Certified Property Values for FY 2022-23 Budget – Update**

Collin, Dallas, Denton, and Rockwall appraisal districts (CADs) certify property values within the city by July 25 of each year in accordance with state law. However, this year, Denton CAD was unable to complete the certification process by July 25 and therefore provided “certified estimates” as allowed by state law.

The City Manager’s FY 2022-23 proposed budget included certified estimates from Denton CAD. Denton CAD certified their values on Monday, September 12. Although all CADs have now certified their values, it is important to remember that values will continue to change as any remaining disputes are resolved.

The table below details the certified values for all four appraisal districts. Certified values for FY 2022-23 are \$179.4 billion, which is \$23.5 billion, or 15.1% more than FY 2021-22.

Appraisal District	2021 Certified Value	2022 Certified Value	Dollar Change	Percent Change
Dallas	\$148,138,418,967	\$170,764,250,963	\$22,625,831,996	15.3%
Collin	5,944,890,728	6,561,634,430	616,743,702	10.4%
Denton*	1,845,927,380	2,092,882,195	246,954,815	13.4%
Rockwall	8,954,680	14,824,500	5,869,820	65.6%
Total	\$155,938,191,755	\$179,433,592,088	\$23,495,400,333	15.1%

*Denton CAD updated to reflect certified values.

Denton’s certified value is \$13.6 million more than communicated to you on July 25. This additional growth from Denton CAD results in \$72,217 additional revenue for the General Fund for FY 2022-23. The additional revenue may be included in budget amendments for your consideration on September 21. Please let me know if you have any questions.


Jack Ireland
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
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Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE September 16, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Development Services Updates**

This memorandum is to provide you with an update on Development Services Department (DSD) activities and progress.

CUSTOMER INITIATIVES

DSD successfully hosted its first Lunch and Learn training series on August 31, 2022. Only 40 seats were available and a total of 38 professional surveyors, developers, and contractors attended. Subdivision and Survey staff presented general information regarding preliminary and final platting submittals. The presentation can be found on the DSD website by clicking [this link](#). The next scheduled training will be on September 30, 2022 at the Development Services Training Center located at 400 S. Zang Blvd. Dallas, TX 75208, and will cover best practices for Construction Management.

The first phase of training for the updated electronic plan review system is complete. A total of 105 individuals registered for the training, but 50 attended. DSD is considering offering monthly training classes going forward.

TECHNOLOGY

DSD continues to partner with ITS and Gartner, City's consultant, to finalize the Statement of Work (SOW) with the preferred vendor for the new land management system. An aggressive schedule has been created to facilitate completion of the process by October 1, 2022.

NEW SINGLE-FAMILY RESIDENCES, REMODELS/ADDITIONS PERMITTING


The Residential Plan Review Team received 232 new residential permit applications for the month of August 2022, which is a 50% increase from the 154 permits received in July 2022. The team issued 145 permits in August, resulting in a 7% decrease from the 157 permits issued in July. This slight decrease can be attributed to the four days the electronic plan review system was offline due to software upgrade. The average turnaround time for August was 32 days compared to 33 days in July. DSD staff continues to streamline its processes to lower review times even further.

To date, eight appointments have been made for the Rapid Single-Family VIP program. This program is an expedited plan review service designed to service qualifying new single-family projects. The intent of the program is to provide a quality, personalized, and expeditious plan review service delivery, while partnering City staff with applicants. The

DATE September 14, 2022
SUBJECT **Development Services Updates**

program is designed to facilitate the issuance of new single-family permits the same day the permit application is submitted and paid.

Should you have any questions, please contact Andrew Espinoza, Director/Chief Building Official, at (214) 542-1227 or andres.espinoza@dallas.gov.



Majed A. Al-Ghafry, P.E.
Assistant City Manager

c: T.C. Broadnax, City Manager
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Memorandum



CITY OF DALLAS

DATE September 16, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Status of Dallas Fire-Rescue Truck Fleet**

Please accept this message as an update to the current status of Dallas Fire-Rescue's (DFR) fleet of fire trucks (apparatus with aerial ladders). DFR maintains a fleet of 23 frontline fire trucks strategically placed across the city to provide effective and efficient emergency response. Currently, 9 of those frontline trucks are out of service due to mechanical issues. All 7 reserve trucks are in service in place of frontline apparatus, leaving DFR 2 trucks short of our full response capabilities.

We expect two additional frontline trucks to return to service within two weeks, which will bring us even on responding apparatus. The remaining 7 frontline apparatus have more extended repair times.

We are currently finalizing an emergency rental agreement for two trucks to cover this shortage. These trucks are expected to be in service as early as next week, bringing us back to our full response capability.

It is important to note that our Dispatch center utilizes software to manage gaps in coverage in real time by shifting resources to areas of need. While normally this system is used in reaction to periods of high call volume, it also aids in mitigating response delays due to apparatus shortages.

While a shortage of available apparatus can represent a significant challenge to DFR, this is a temporary situation that we can and will manage. DFR normally enjoys a robust fleet of 23 frontline and 7 reserve trucks with the ability to deliver excellent service to the citizens of Dallas.

A handwritten signature in blue ink, appearing to read 'D. Artis'.

Dominique Artis
Fire Chief, Dallas Fire-Rescue

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
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Memorandum



CITY OF DALLAS

DATE September 16, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Hazard Mitigation Action Plan Update**

The Office of Emergency Management (OEM) is in the process of updating the City of Dallas' Hazard Mitigation Action Plan (HazMAP). The HazMAP is updated every five years and aims to document and analyze the City of Dallas' vulnerability to natural and man-made risks and hazards, to reduce their impacts on life and property within the city. OEM has started the update process by bringing together personnel from relevant city departments and regional partners in the Mitigation Working Group (MWG). The MWG will collaborate through regular meetings to update the HazMAP with best practices, relevant projects, and updated information. OEM will also be meeting individually with relevant departments to develop hazard mitigation projects for the plan. This plan also opens the opportunity for the City of Dallas to apply for federal funding for hazard mitigation.

The process for plan updates is currently scheduled to last until late March/early April 2023. Once the plan has been finalized by the MWG, it will be sent to the Texas Division of Emergency Management (TDEM) and the Federal Emergency Management Agency (FEMA) for review and approval. Prior to the plan being sent to TDEM and FEMA, OEM will provide the City Council with the opportunity to review the plan and provide feedback. After the plan has been reviewed and approved by TDEM and FEMA, the plan will be brought before the City Council for official, and final, adoption.

To engage the public in the planning process, a draft version of the updated HazMAP and a form to submit feedback will be available on OEM's website and the city's and OEM's social media channels. To further engage the public in the planning process, and to comply with federal regulations, the City of Dallas will hold 3 in-person Townhall meetings where members of the public can ask questions and provide comments on the HazMAP. The Townhall meetings will be held in early October, early December, and mid-February. Members of the City Council are welcome, and encouraged, to attend the public meetings. Please note that the timing of the public meetings may change as the planning process dictates. Public meeting dates and times will be advertised on OEM's website and on the City of Dallas and OEM social media channels. When public meeting dates and times have been finalized, an update will be provided to the City Council. OEM is excited to engage the city and the public in updating this hazard mitigation plan.

DATE September 16, 2022
SUBJECT **Hazard Mitigation Action Plan Update**

Please let me know if you have any questions or need additional information.



Rocky Vaz
Director, Office of Emergency Management

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billieae Johnson, City Secretary
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CITY OF DALLAS

DATE September 16, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **September 6, 2022 Environment & Sustainability Committee Questions Follow-Up**

This memo is a follow-up to the question received from the Environment & Sustainability Committee members on September 6, 2022, related to the installation of Solar Photovoltaic (PV) on City facilities.

1. Can multiple solar PV systems be purchased at once or in bulk to ensure that the City receives the best price possible for future projects?

Building Services Department (BSD) will package as many systems together as is feasible and are funded for future solicitations. This will ensure the City receives the best price available, including any discounts or savings generated by purchasing multiple systems at once. BSD will also coordinate with other departments within the City to engage in broader discussions on how to leverage the expansion of solar PV systems to secure a beneficial rate for the purchase, installation, and future maintenance of solar PV systems on City-owned facilities.

2. Please provide a list of the utility costs and cost savings for the City's investment in solar PV systems.

The annual energy usage for the Dallas West Branch Library is 354,880 kilowatt hours (kWh), costing \$23,839. The 148 kilowatt (kW) solar PV system is expected to reduce/offset the annual energy usage of this facility by 66%, to approximately 119,627 kWh, reducing the annual energy costs at this facility by approximately \$15,803.

The annual energy usage for the Fretz Park Recreation Center is 379,008 kWh, costing \$22,471. The 120 kW solar PV system is expected to reduce/offset the annual energy usage of this facility by 49%, to approximately 193,585 kWh, reducing the annual energy costs at this facility by approximately \$10,993.

The annual energy usage for the Pleasant Oaks Recreation Center is 246,777 kWh, costing \$37,389. The 155 kW solar PV system is expected to reduce/offset the annual energy usage of this facility by 57%, to approximately 182,903 kWh, reducing the annual energy costs at this facility by approximately \$21,473.

3. Can battery backup systems be added to the three current solar PV projects?

Battery energy storage can be added to three current solar PV projects. Though adding battery energy storage would provide some resiliency to the facility, it may

DATE September 16, 2022

SUBJECT **September 6, 2022 Environment & Sustainability Committee Questions
Follow-Up**

not provide any significant additional energy and cost savings to the project. Additional electrical improvements, which are unfunded, would be required at each facility to provide resiliency from battery energy storage.

Due to the available roof space at the three facilities, there would be insufficient excess energy generation from the solar PV system to warrant the use of battery energy storage. Based on the proposed solar PV system sizes, they would offset an average of approximately 57% of the total energy used by the three facilities.

Adding a 1-hour battery energy storage system at all the three facilities would increase the project cost approximately by \$828,750 for equipment only and does not include any required electrical infrastructure upgrades, and would increase the simple pay-back period to 40.1 years compared to 21.9 years without battery storage.

4. Can battery backup system be added to a building along with solar PV to provide resiliency during loss of power in weather related emergencies similar to winter storm Uri?

Battery energy storage can be added to a building along with solar PV to provide resiliency in during loss of power in weather related emergencies. However, the majority of the public facing buildings such as City libraries and recreation centers do not have large enough rooftops to install adequate solar PV to charge battery energy storage to operate the facility for 24-hours in emergencies. Power purchased from a provider or power from an external source, such as a generator, would be required to completely charge the batteries.

Using Pleasant Oaks Recreation Center as an example, to provide 24-hours of battery backup power, it is estimated to cost between \$1.5m – \$2.1m for the purchase, installation, and required electrical upgrades based on the condition of the existing electrical infrastructure at the building. Based on the current cost estimates and lack of adequate roof space to provide excess energy for charging, BSD does not recommend adding battery backup systems to its current solar PV systems at this time.

5. How are facilities selected for consideration of future solar PV systems?

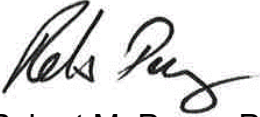
The Building Services Department utilizes the criteria listed below for selecting City facilities for installing future solar PV systems:

- Energy benchmarking data from assessments
- Required minimum energy offset of >30% in annual building energy usage
- Consideration of identified Equity Priority Areas
- Public facing buildings

DATE September 16, 2022

SUBJECT **September 6, 2022 Environment & Sustainability Committee Questions
Follow-Up**

Please contact John Johnson, Director of the Building Services Department, or me should you have any questions or concerns.



Robert M. Perez, PhD
Assistant City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
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CITY OF DALLAS

DATE September 16, 2022

TO Honorable Mayor and City Council

SUBJECT **Upcoming Agenda Item (22-2034) for October 12 - 2023 City Calendar**

Please find attached the proposed 2023 City Calendar for your review.

The Government Performance & Financial Management (GPFM) Committee were provided information about this item on August 22, 2022. The City Calendar includes all City Council briefing and agenda meetings, budget briefings and workshops, Council Committee meetings, and City holidays. Staff developed the 2023 calendar closely following prior years' examples, with two notable departures from custom:

- March 2023 has five weeks, and the 2023 National League of Cities (NLC) Congressional Cities Conference is scheduled to occur during the fifth week of March. In order to accommodate local schools' Spring Break during the third week of March, as well as the NLC conference, GPFM committee members suggested a non-consecutive recess, splitting the Spring Recess between the third and fifth weeks of March. This note was incorporated into the attached proposed draft.
- The City Council passed an FY 2021-22 adopted budget which added Juneteenth as a city observed holiday. Traditionally, inauguration is held on a Monday following guidance from the City Charter, however, after consulting with the City Secretary's Office and the City Attorney's office, the proposed calendar has inauguration scheduled for Tuesday, June 20.

The 2023 City Calendar is scheduled to go to the City Council on October 12, with information provided via memorandum to GPFM again on October 3, where Staff request a motion to move the item to full City Council with a recommendation for approval.

Upon adoption, the 2023 City Calendar will be made available on the City's website at www.dallascityhall.com and also in the Mayor and City Council Office to all residents who request copies. The City Calendar will also be available for download and syncing into calendar software on computers or mobile devices via a link on the City's website.

DATE September 16, 2022
SUBJECT **Upcoming Agenda Item (22-2034) for October 12 - 2023 City Calendar**

Please let me know if you require further information.



Yldefonso Rodriguez Sola
Director, Mayor and City Council

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
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January 2023

Attachment A

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1 New Year's Day Kwanza Ends	2 New Year's Day Observed City Holiday Committee Meetings moved to 1/10	3	4 Council Briefing 9 a.m.	5	6	7
8	9 Council Committees 9 a.m. Workforce, Education and Equity 1 p.m. Public Safety	10 Council Committees 9 a.m. Environment & Sustainability 1 p.m. Economic Development 88th Texas Legislature Convenes	11 Council Agenda 9 a.m.	12 Regional Transportation Council 1 p.m.	13	14
15	16 Martin Luther King, Jr. Day City Holiday Council Committee Meetings Moved to 1/17	17 Council Committees 9 a.m. Quality of Life 1 p.m. Transportation and Infrastructure Semiannual Campaign Finance Report Due	18 Council Briefing 9 a.m. U.S. Conference of Mayors 90th Winter Meeting	19 U.S. Conference of Mayors 90th Winter Meeting	20 U.S. Conference of Mayors 90th Winter Meeting	21
22	23 Council Committees 9 a.m. Housing and Homelessness Solutions 1 p.m. Government Performance and Financial Management	24	25 Council Agenda 9 a.m.	26	27	28
29	30	31				

February 2023

Attachment A

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 Council Briefing 9 a.m.	2	3	4
5	6 <u>Council Committees</u> 9 a.m. Environment & Sustainability 1 p.m. Economic Development	7	8 Council Agenda 9 a.m.	9 Regional Transportation Council 1 p.m.	10	11
12	13 <u>Council Committees</u> 9 a.m. Workforce, Education and Equity 1 p.m. Public Safety	14	15 City Council Briefing Canceled Council Strategic Planning Session 9 a.m.	16	17	18
19	20 Presidents' Day City Holiday Council Committee Meetings Moved to 2/21	21 <u>Council Committees</u> 9 a.m. Quality of Life 1 p.m. Transportation and Infrastructure	22 Council Agenda 9 a.m.	23	24	25
26	27 <u>Council Committees</u> 9 a.m. Housing and Homelessness Solutions 1 p.m. Government Performance and Financial Management	28				

March 2023

Attachment A

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 Council Briefing 9 a.m.	2	3	4
5	6 Council Committees 9 a.m. Environment & Sustainability 1 p.m. Economic Development Budget Town Hall Meetings Begin	7 Council Committees 9 a.m. Workforce, Education and Equity 1 p.m. Public Safety	8 Council Agenda 9 a.m. Budget Public Hearing	9 Regional Transportation Council 1 p.m. Budget Town Hall Meetings End	10	11
12 Daylight Saving Time Begins	13 Council Recess Committees moved to 3/7	14 Council Recess	15 Council Recess City Council Meeting Canceled	16 Council Recess	17 Council Recess	18
19	20 Council Committees 9 a.m. Quality of Life 1 p.m. Transportation and Infrastructure	21 Council Committees 9 a.m. Housing and Homelessness Solutions 1 p.m. Government Performance and Financial Management	22 Ramadan Begins City Council Meeting Canceled	23	24	25
26 National League of Cities Congressional City Conference	27 Council Recess National League of Cities Congressional City Conference Council Committees Moved to 3/21	28 Council Recess National League of Cities Congressional City Conference	29 Council Recess City Council Meeting Canceled	30 Council Recess	31 Council Recess Cesar E. Chavez / Dolores Huerta Day	

Council Agenda meetings are conducted in Council Chambers unless otherwise noted. Council Briefings and Council Committee meetings may be conducted in Room 6ES.
 For board and commission meeting dates, please visit <https://dallascityhall.com/government/citysecretary/Pages/Public-Meetings.aspx>.

April 2023

Attachment A

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3 <u>Council Committees</u> 9 a.m. Environment & Sustainability 1 p.m. Economic Development	4 Council Briefing 9 a.m.	5 Passover Begins at Sunset	6	7	8
9 Easter	10 <u>Council Committees</u> 9 a.m. Workforce, Education and Equity 1 p.m. Public Safety	11	12 Council Agenda 9 a.m.	13 Regional Transportation Council 1 p.m. Passover Ends	14	15
16	17 <u>Council Committees</u> 9 a.m. Quality of Life 1 p.m. Transportation and Infrastructure	18	19 Council Briefing 9 a.m.	20 Ramadan Ends	21	22
23	24 <u>Council Committees</u> 9 a.m. Housing and Homelessness Solutions 1 p.m. Government Performance and Financial Management	25	26 Council Agenda 9 a.m.	27	28	29
30						

May 2023

Attachment A

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1 Personal Financial Statements, 15A and Gift Reports Due <u>Council Committees</u> 9 a.m. Environment & Sustainability 1 p.m. Economic Development	2	3 Council Briefing 9 a.m.	4	5	6 Mayor & City Council Election
7	8 <u>Council Committees</u> 9 a.m. Workforce, Education and Equity 1 p.m. Public Safety	9	10 Council Agenda 9 a.m.	11 Regional Transportation Council 1 p.m.	12	13
14	15 <u>Council Committees</u> 9 a.m. Quality of Life 1 p.m. Transportation and Infrastructure	16	17 Council Briefing 9 a.m. Budget Workshop	18	19	20
21	22 <u>Council Committees</u> 9 a.m. Housing and Homelessness Solutions 1 p.m. Government Performance and Financial Management	23	24 Council Agenda 9 a.m. Budget Public Hearing	25	26	27
28	29 Memorial Day City Holiday 88 th Texas Legislature Sine Die	30	31			

June 2023

Attachment A

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2 U.S. Conference of Mayors 90th Annual Meeting	3 U.S. Conference of Mayors 90th Annual Meeting Mayor & City Council Election Runoff (if needed)
4 U.S. Conference of Mayors 90th Annual Meeting	5 <u>Council Committees</u> 9 a.m. Workforce, Education and Equity 1 p.m. Public Safety	6 <u>Council Committees</u> 9 a.m. Environment & Sustainability 1 p.m. Economic Development	7 Council Briefing 9 a.m.	8 Regional Transportation Council 1 p.m.	9	10
11	12 <u>Council Committees</u> 9 a.m. Quality of Life 1 p.m. Transportation and Infrastructure	13 <u>Council Committees</u> 9 a.m. Housing and Homelessness Solutions 1 p.m. Government Performance & Financial Management	14 Council Agenda 9 a.m.	15	16	17
18	19 Juneteenth City Holiday Council Committees Moved to 6/6	20 Inauguration Special Called Council Agenda 9 a.m.	21 Council Briefing 9 a.m. Budget Workshop	22	23	24
25	26 Council Committees Moved to 6/13	27	28 Council Agenda 9 a.m.	29	30	

July 2023

Attachment A

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3 Council Recess	4 Independence Day City Holiday Council Recess	5 Council Recess	6 Council Recess	7 Council Recess	8
9	10 Council Recess	11 Council Recess	12 Council Recess	13 Council Recess Regional Transportation Council 1 p.m.	14 Council Recess	15
16	17 Council Recess Semiannual Campaign Finance Report Due	18 Council Recess	19 Council Recess	20 Council Recess	21 Council Recess	22
23	24 Council Recess	25 Council Recess	26 Council Recess	27 Council Recess	28 Council Recess	29
30	31 Council Recess					

August 2023

Attachment A

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1	2 Council Briefing 9 a.m.	3	4	5
6	7 <u>Council Committees</u> 9 a.m. Environment & Sustainability 1 p.m. Economic Development	8 Budget Workshop: City Manager's Recommended Budget	9 Council Agenda 9 a.m.	10 Regional Transportation Council 1 p.m. Budget Town Hall Meetings Begin	11	12
13	14 <u>Council Committees</u> 9 a.m. Workforce, Education and Equity 1 p.m. Public Safety	15	16 Council Briefing 9 a.m. Budget Workshop	17	18	19
20	21 <u>Council Committees</u> 9 a.m. Quality of Life 1 p.m. Transportation and Infrastructure	22	23 Council Agenda 9 a.m. Budget Public Hearing	24 Budget Town Hall Meetings End	25	26
27	28 <u>Council Committees</u> 9 a.m. Housing and Homelessness Solutions 1 p.m. Government Performance and Financial Management	29	30 Budget Workshop: Consider Amendments	31		

September 2023

Attachment A

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4 Labor Day City Holiday Council Committee Meetings Moved to 9/5	5 Council Committees 9 a.m. Environment & Sustainability 1 p.m. Economic Development	6 Council Briefing 9 a.m. Budget Workshop Adopt Budget on First Reading	7 Regional Transportation Council 1 p.m.	8	9
10	11 <u>Council Committees</u> 9 a.m. Workforce, Education and Equity 1 p.m. Public Safety	12	13 Council Agenda 9 a.m.	14	15 Rosh Hashanah begins at Sundown	16 Rosh Hashanah
17 Rosh Hashanah	18 <u>Council Committees</u> 9 a.m. Quality of Life 1 p.m. Transportation and Infrastructure	19 <u>Council Committees</u> 9 a.m. Housing and Homelessness Solutions 1 p.m. Government Performance and Financial Management	20 Council Briefing 9 a.m. Adopt Budget on Second Reading, Adopt Tax Rate and Approve Other Budget Related Items	21	22	23
24 Yom Kippur begins at sundown	25 Yom Kippur Council Committee Meetings Moved to 9/19	26	27 Council Agenda 9 a.m.	28	29	30

October 2023

Attachment A

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2 <u>Council Committees</u> 9 a.m. Environment & Sustainability 1 p.m. Economic Development	3	4 Council Briefing Meeting Canceled Texas Municipal League Annual Conference	5 Texas Municipal League Annual Conference	6 Texas Municipal League Annual Conference	7
8	9 Indigenous Peoples' Day City Holiday Council Committee Meetings Moved to 10/10	10 <u>Council Committees</u> 9 a.m. Workforce, Education and Equity 1 p.m. Public Safety	11 Council Agenda 9 a.m.	12 Regional Transportation Council 1 p.m.	13	14
15	16 <u>Council Committees</u> 9 a.m. Quality of Life 1 p.m. Transportation and Infrastructure	17	18 Council Briefing 9 a.m.	19	20	21
22	23 <u>Council Committees</u> 9 a.m. Housing and Homelessness Solutions 1 p.m. Government Performance and Financial Management	24	25 Council Agenda 9 a.m.	26	27	28
29	30 Fifth Monday No Council Committee Meetings	31				

November 2023

Attachment A

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 Council Briefing 9 a.m.	2	3	4
5 Daylight Saving Time Ends	6 <u>Council Committees</u> 9 a.m. Environment & Sustainability 1 p.m. Economic Development	7 <u>Council Committees</u> 9 a.m. Quality of Life 1 p.m. Transportation and Infrastructure	8 Council Agenda 9 a.m.	9 Regional Transportation Council 1 p.m.	10 Veterans Day Observed City Holiday	11 Veterans Day
12	13 <u>Council Committees</u> 9 a.m. Workforce, Education and Equity 1 p.m. Public Safety	14 <u>Council Committees</u> 9 a.m. Housing and Homelessness Solutions 1 p.m. Government Performance and Financial Management	15 Council Briefing Meeting Canceled National League of Cities*	16 National League of Cities*	17 National League of Cities*	18
19	20 Council Committee Meetings Moved to 11/7	21	22 City Council Agenda Meeting Canceled	23 Thanksgiving Day City Holiday	24 Day after Thanksgiving City Holiday	25
26	27 Council Committee Meetings Moved to 11/14	28	29 Fifth Wednesday No City Council Meetings	30		

December 2023

Attachment A

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4 <u>Council Committees</u> 9 a.m. Environment & Sustainability 1 p.m. Economic Development	5 <u>Council Committees</u> 9 a.m. Quality of Life 1 p.m. Transportation and Infrastructure	6 Council Briefing 9 a.m.	7 Regional Transportation Council 1 p.m. Hanukkah begins at sunset	8	9
10	11 <u>Council Committees</u> 9 a.m. Workforce, Education and Equity 1 p.m. Public Safety	12 <u>Council Committees</u> 9 a.m. Housing and Homelessness Solutions 1 p.m. Government Performance and Financial Management	13 Council Agenda 9 a.m.	14	15 Hanukkah ends at sunset	16
17	18 Council Committee Meetings Moved to 12/5	19	20 Council Briefing Meeting Canceled	21	22	23
24 Christmas Eve	25 Christmas Day City Holiday Council Committee Meetings Moved to 12/12	26 Kwanza begins	27 Council Agenda Meeting Canceled	28	29	30
31 New Year's Eve						

Memorandum



CITY OF DALLAS

DATE September 16, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Item 22-2073, Fee and Rate Adjustments in the FY23 Budget**

The September 28 City Council agenda include an ordinance for your consideration amending Chapters 2, 5A, 17, 18, 20A, 27, and 49 of the Dallas City Code to (1) adjust fees related to the criminal nuisance abatement program; (2) adjust fees for development support services; (3) adjust fees related to air quality compliance; (4) adjust fees related to street utility cut control; (5) adjust rates and charges for treated water service, wastewater service, wholesale water, and wastewater service to governmental entities, additional water meters, untreated water service, service connections, fire hydrant usage, and industrial surcharge rate formula for excessive concentrations (6) adjust rates and charges for sanitation collection and disposal of solid waste services; (7) adjust rates and charges for floodplain and drainage management, and stormwater drainage; (8) adjust fees related to mobile food and inspection; (9) providing penalty; (10) providing saving clause; (11) providing severability clause; and (12) providing effective date.

In compliance with the City's Financial Management and Performance Criterion #12, we review selected fees and charges annually to determine the extent to which we recover the full cost of associated services. As a result of this year's review, we included changes to various fees in the City Manager's FY23 Recommended Budget, many of which require a code amendment. The table below lists the rate structures included in the ordinance and shows fee changes of General Fund departments which participated in this year's fee study, Enterprise Fund departments (Dallas Water Utilities, Sanitation, and Storm Drainage Management) as well as the Code Compliance reversals approved by City Council on April 4, 2022 and June 21, 2022.

Department	Rate Structure
City Attorney's Office	Criminal Nuisance Program
Code Compliance Services	Criminal Nuisance Program
Dallas Police Department	Criminal Nuisance Program
Dallas Fire Department	Criminal Nuisance Program
Housing & Neighborhood Revitalization	Development Support Services
Management Services - Office of Environmental Quality and Sustainability	Air Quality Compliance
Public Works	Street Utility Cut Control Fees

DATE September 16, 2022

SUBJECT **Upcoming Agenda Item 22-2073, Fee and Rate Adjustments in the FY23 Budget**

Department	Rate Structure
Dallas Water Utilities	Retail and wholesale rates to provide sufficient revenues for providing water and wastewater service to Dallas and its customer cities
Sanitation Services	Rates and charges for collection and disposal of solid waste
Storm Drainage Management	Rates and charges for floodplain and drainage management, and stormwater drainage
Code Compliance Services*	Mobile Food Fees


*Code Compliance Services fee reversals approved by City Council on 4/4/22 and 6/21/22 will remain during FY 2022-23. Estimated Revenue Foregone associated with these reversals is \$167,999.

These fee changes are expected to generate the estimated revenue below:

- General Fund: \$440,554
- Dallas Water Utilities Fund: \$29,752,758
- Sanitation Operation Fund: \$4,827,375
- Storm Drainage Management: \$3,119,156

The proposed fees are listed in the attachment. If this item fails, the budget will be out of balance, and we will need to reconsider the budget ordinance.

If you have any questions, please contact Janette Weedon, Director of Budget and Management Services.


Jack Ireland
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 Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Fee Category	Fee Description	Current	Proposed	Variance
Criminal Nuisance Abatement Program (ATT, CCS, DPD, DFD) Fees				
Residential	Residential (0-2) units	\$1,629	\$3,211	\$1,582
	Residential (3-20) units	\$2,009	\$5,387	\$3,378
	Residential (21-59) units	\$2,752	\$6,679	\$3,927
	Residential (60-250) units	\$3,564	\$8,606	\$5,042
	Residential (251-500) units	\$4,321	\$11,315	\$6,994
	Residential (501-1000) units	\$5,317	\$11,229	\$5,912
	Residential (1,001 or more) units	\$6,313	\$12,643	\$6,330
Nonresidential	Nonresidential (0-4,999) sq. ft	\$2,802	\$5,449	\$2,647
	Nonresidential (5,000-9,999) sq. ft	\$3,447	\$6,623	\$3,176
	Nonresidential (10,000-59,999) sq. ft	\$4,926	\$8,180	\$3,254
	Nonresidential (60,000-99,999) sq. ft	\$7,653	\$10,680	\$3,027
	Nonresidential (100,000 or more) sq. ft	\$9,825	\$11,384	\$1,559
Housing & Neighborhood Revitalization (HOU) Fees				
Development Support Services Fees City Code: Chapter 20A - Fair Housing	Pre-application Activities	\$92	\$1,390	\$1,298
	Initial first year activities (including receiving a development bonus, filing the mixed-income restrictive covenant, and initial leasing.)	\$625	\$485	(\$140)
	Compliance monitoring during affordability period	\$3,736	\$11,082	\$7,346
MGT - Office of Environmental Quality and Sustainability (OEQ) Fees				
Air Quality Compliance Fees City Code: Chapter 5A - Air Pollution	Class 1 Facility	\$1,465	\$1,442	(\$23)
	Class 2 Facility	\$1,200	\$1,093	(\$107)
	Class 3 Facility	\$940	\$988	\$48
	Class 4 Facility	\$960	\$988	\$28
	Class 5 Facility	\$110	\$86	(\$24)
Public Works (PBW) Fees				
Street Utility Cut Control Fees City Code: Chapter 2 - Administration	Fee for processing abandonments	\$5,400	\$7,800	\$2,400
	Nonrefundable application fee	\$4,250	\$4,595	\$345
Code Compliance Services (CCS) Fees				
Permit Application Fee for Food Establishment - nonrefundable Nonrefundable plan review fee of plans and Specifications	Class I and Class II mobile food unit	\$121.00	\$121.00	\$0.00
	Class II mobile food unit for a coffee cart Per vehicle used to operate Catering Service inside the city	\$205.00	\$205.00	\$0.00
	Class II mobile food unit including mobile kiosk- coffee cart	\$240.00	\$240.00	\$0.00
Nonrefundable Annual Inspection Fee	Class III and IV mobile food unit	\$185.00	\$185.00	\$0.00
Dallas Water Utilities (DWU) Fees				
Water Service Customer Charges (by connection size)	5/8-inch meter	\$5.46	\$5.65	\$0.19
	3/4-inch meter	\$7.58	\$7.96	\$0.38
	1-inch meter	\$11.05	\$11.60	\$0.55
	1-1/2-inch meter	\$20.50	\$21.53	\$1.03
	2-inch meter	\$33.36	\$35.03	\$1.67
	3-inch meter	\$78.93	\$82.88	\$3.95
	4-inch meter	\$129.79	\$136.28	\$6.49
	6-inch meter	\$257.74	\$270.63	\$12.89
	8-inch meter	\$429.01	\$450.46	\$21.45
	10-inch meter or larger	\$658.74	\$691.68	\$32.94
	Up to 4,000 gallons	\$1.90	\$1.99	\$0.09
	4,001 to 10,000 gallons	\$4.11	\$4.33	\$0.22
	Usage Charge (Residential)	10,001 to 20,000 gallons	\$6.70	\$7.07
20,001 to 30,000 gallons		\$9.55	\$10.08	\$0.53

Fee Category	Fee Description	Current	Proposed	Variance
Usage Charge (General Service)	Above 30,000 gallons	\$11.10	\$11.72	\$0.62
	Up to 10,000 gallons	\$4.43	\$4.70	\$0.27
	Above 10,000 gallons	\$4.83	\$5.16	\$0.33
	Above 10,000 gallons and 1.4 times annual average monthly usage	\$7.38	\$7.85	\$0.47
Election for Certain General Water Service Customers	Per month as a usage charge on the first 1,000,000 gallons used in a billing period	\$2,684.47	\$2,866.70	\$182.23
	Per 1,000 gallons used in excess of 1,000,000 gallons per month	\$4.00	\$4.51	\$0.51
Adjusted Rates for Hidden Water Leaks (rate per 1,000 gallons)	Residential	\$1.90	\$1.99	\$0.09
	General Service	\$4.43	\$4.70	\$0.27
	Optional general service	\$4.00	\$4.51	\$0.51
	Municipal service	\$2.88	\$3.10	\$0.22
Rates for municipal purpose water service	Per 1,000 gallons of water used	\$2.88	\$3.10	\$0.22
Wastewater Service Customer Charges (monthly customer charges)	5/8-inch meter	\$4.83	\$5.07	\$0.24
	3/4-inch meter	\$6.63	\$6.74	\$0.11
	1-inch meter	\$9.55	\$10.00	\$0.45
Wastewater Service Customer Charges (monthly customer charges)	1-1/2-inch meter	\$18.48	\$19.25	\$0.77
	2-inch meter	\$28.79	\$31.75	\$2.96
	3-inch meter	\$70.20	\$74.00	\$3.80
	4-inch meter	\$112.53	\$117.00	\$4.47
	6-inch meter	\$221.50	\$232.45	\$10.95
	8-inch meter	\$369.75	\$387.10	\$17.35
	10-inch meter or larger	\$580.96	\$609.00	\$28.04
	Per 1,000 gallons of the average water consumption billed in the months of December, January, February, and March or the actual month's water consumption, whichever is less, up to a maximum charge of 40,000 gallons per month	\$5.41	\$5.67	\$0.26
Monthly residential use charge			\$0.00	
Monthly general service usage charge	Per 1,000 gallons of water used	\$4.56	\$4.81	\$0.25
Monthly usage charge for Section 49-18.1(f) customer	Per 1,000 gallons of water used	\$4.21	\$4.44	\$0.23
Monthly general service usage charge for wastewater separately metered	Per 1,000 gallons of wastewater discharged	\$4.26	\$4.49	\$0.23
Rates for municipal purpose wastewater service	Per 1,000 gallons of water used	\$2.92	\$3.15	\$0.23
Volume charge for treated water	Per 1,000 gallons of water used	\$0.4480	\$0.4520	\$0.0040
	Per each mgd, as established by the highest rate of flow controller setting	\$312,607.00	\$320,826.00	\$8,219.00
Annual water year demand charge If a flat rate charge for treated water is provided by contract, or in the absence of a rate flow controller	Per 1,000 gallons of treated water used	\$2.4121	\$2.4572	\$0.05
	3-inch	\$78.93	\$82.88	\$3.95
Monthly Readiness-to-Serve Charge for any standby service point	4-inch	\$129.79	\$136.28	\$6.49
	6-inch	\$257.74	\$270.63	\$12.89
	8-inch	\$429.01	\$450.46	\$21.45
	10-inch or larger	\$658.74	\$691.68	\$32.94
Rate for regular untreated water service to a governmental entity	Per 1,000 gallons of untreated water used	\$1.0323	\$1.0598	\$0.03
Rate for interruptible untreated water service to a governmental entity	Per 1,000 gallons of untreated water used	\$0.4272	\$0.4381	\$0.01
	Monthly rate for wholesale wastewater service per 1,000 gallons of wastewater discharged	\$3.4133	\$2.9685	(\$0.44)

Fee Category	Fee Description	Current	Proposed	Variance
Wholesale wastewater rates	An infiltration and inflow adjustment factor will be added to the average water consumption for the months of December, January, February, and March to determine billable volume for a governmental entity with unmetered wholesale wastewater service.	15.00%	20.30%	\$0.05
	Volume charge for treating water owned by another Governmental entity	\$0.3169	\$0.3495	\$0.03
	governmental entity per 1,000 gallons of untreated water			
Treatment of water owned by another governmental entity	Annual water year demand charge per each mgd, as established by the maximum demand capacity set forth in the contract	\$46,388.00	\$50,397.00	\$4,009.00
	Charge for untreated water per 1,000 gallons of water used	\$1.0323	\$1.0598	\$0.03
	Charge for interruptible service per 1,000 gallons of water used	\$0.4272	\$0.4381	\$0.01
A person requesting the use of water from a fire hydrant pursuant to Section 49-27 shall pay the following application charges	A monthly fire hydrant service charge	\$78.93	\$82.88	\$3.95
Sanitation (SAN) Fees				
Collection service charge for a residence or duplex	Alley or curb collection service per dwelling unit per month for one roll-cart	\$34.30	\$35.81	\$1.51
	Alley or curb collection service additional for each additional garbage roll-cart requested by the owner or occupant of the premises	\$13.27	\$13.85	\$0.58
	Packout or drive-in collection service per dwelling unit per month	\$119.47	\$124.73	\$5.26
	One-time fee for processing and handling of the request for 3rd or more additional roll carts for recyclable materials	\$0.00	\$50.00	\$50.00
Collection service charge for an apartment or a mobile home park that receives manual collection service	Alley, curb, or drive-in collection service per apartment unit or mobile home space per month	\$34.30	\$35.81	\$1.51
	Packout collection service per apartment unit or mobile home space per month	\$119.47	\$124.73	\$5.26
Garbage & Recycling	1 collection per week	\$35.66	\$37.44	\$1.78
Monthly Charges – 96-Gallon Roll Carts	2 collection per week	\$71.32	\$74.89	\$3.57
*A multiplier will be used for multiple carts	3 collection per week	\$106.98	\$112.33	\$5.35
	4 collection per week	\$142.64	\$149.77	\$7.13
	5 collection per week	\$178.30	\$187.22	\$8.92
	6 collection per week	\$213.96	\$224.66	\$10.70
	7 collection per week	\$249.62	\$262.10	\$12.48
Recycling-Only Service, Outside of the Central Business District	1 collection per week	\$23.18	\$24.34	\$1.16
Monthly Charges – 96-Gallon Roll Carts	2 collection per week	\$46.36	\$48.68	\$2.32
*A multiplier will be used for multiple carts	3 collection per week	\$69.54	\$73.02	\$3.48
	4 collection per week	\$92.72	\$97.36	\$4.64
	5 collection per week	\$115.90	\$121.70	\$5.80
	6 collection per week	\$139.07	\$146.02	\$6.95
	7 collection per week	\$162.25	\$170.36	\$8.11
Extraordinary Collection and Removal Service	Cost plus rate per five cubic yards increments	\$50.00	\$60.00	\$10.00
Out-of-Cycle Collection of Garbage and Recyclable Materials	Roll Carts of Garbage or Recyclable materials (requested through 311 system)	\$0.00	\$25.00	\$25.00
Replacement of a Roll Cart lost or damaged	Garbage Roll cart	\$49.59	\$67.90	\$18.31

Fee Category	Fee Description	Current	Proposed	Variance
	Recyclable Roll cart	\$52.94	\$70.81	\$17.87
Charge for all materials accepted at Transfer Station	Per ton based on the weighing system	\$58.65	\$61.58	\$2.93
Materials Accepted at Transfer Station when Weighing System is Inoperable	Passenger cars, station wagons, and pickups that are used by persons other than Dallas city residents to haul their own waste from their residences to the station	\$59.34	\$64.09	\$4.75
	Commercial Pickups per load	\$59.34	\$64.09	\$4.75
	Trucks or trailers with a cargo bed length of less than 15 feet	\$233.45	\$252.13	\$18.68
	Trucks or trailers with a cargo bed length of 15 feet or greater	\$292.10	\$315.47	\$23.37
Charge for all materials accepted at a city landfill site	Per ton based on the landfill weighing system	\$34.88	\$37.67	\$2.79
	Minimum charge for any load that is less than one ton	\$34.88	\$37.67	\$2.79
Materials accepted at a City Landfill when weighing system is inoperable	Passenger cars, station wagons, and pickups that are used by persons other than Dallas city residents to haul their own waste from their residences to the station	\$52.63	\$56.84	\$4.21
	Commercial Pickups per load	\$52.63	\$56.84	\$4.21
	Trucks or trailers with a cargo bed length of less than 15 feet	\$122.40	\$132.19	\$9.79
	Trucks or trailers with a cargo bed length of 15 feet or greater	\$262.55	\$283.55	\$21.00
	Roll-off containers, whether open top or compactor	\$280.30	\$302.72	\$22.42
	Compactor trucks	\$350.06	\$378.06	\$28.00
		Fee for use of city equipment, when available, to off-load bundled waste by pulling it with cables, chains, or other devices	\$48.80	\$52.70
	Fee for use of the city's mechanical tipper to off-load tractor trailer loads	\$91.50	\$98.82	\$7.32
	Fee for any collection vehicle (other than a pickup truck) that enters the landfill without being constructed with an enclosed transport body	\$10.00	\$40.00	\$30.00
Environmental Fee	Environmental fee for commercial disposal customers per ton (\$2.00 for any load that is less than one ton)	\$0.00	\$2.00	\$2.00
Storm Drainage Management (SDM) Fees				
Stormwater Drainage Utility Rate	Up to 2,000 (imperious area in square feet)	\$4.44	\$4.64	\$0.20
	Up to 2,001 - 3,500 (imperious area in square feet)	\$7.06	\$7.38	\$0.32
	Up to 3,501 - 5,500 (imperious area in square feet)	\$10.57	\$11.05	\$0.48
Non-residential-benefitted property	More than 5,500 (imperious area in square feet)	\$17.28	\$18.06	\$0.78
	Monthly charge for each 1,000 square feet	\$2.39	\$2.50	\$0.11
	Minimum monthly charge	\$6.82	\$7.13	\$0.31

Memorandum



CITY OF DALLAS

DATE September 16, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – September 15, 2022**

City of Dallas logo turns 50

September 19 marks the 50th anniversary of the City’s trademark registration of our ubiquitous logo: three concentric Ds recalling the Trinity River surrounding a stylized oak tree. During the past five decades, the City’s logo has been seen billions of times by millions of residents and visitors on public buildings, street signage, fleet vehicles, employee uniforms, sanitation bins, promotional items, special event apparel and more. COM is celebrating the golden jubilee of our City’s trademarked logo by inviting stakeholders to share the attached graphic on social media or snapping a photo with the City’s logo and sending it to media@dallas.gov. Should you have any questions about the City logo contact Communications, Outreach and Marketing director Catherine Cuellar.

Development Services Pop Up Saturday

Development Services is pleased to announce this Saturday, September 17, 2022, is Pop Up Permit Saturday. The Permit Service Center will be open from 8AM – 2PM to assist customers with permits for small repairs and projects. The event is held every third Saturday of the month barring holidays. Should you have any questions, please contact Robyn Gerard, Senior Public Information Officer for Development Services at robyn.gerard@dallas.gov.

Code Compliance Trash-Off Event

In partnership with the Sanitation Department and Action Shred, Code Compliance held its latest Community Trash-Off event at the Harry Stone Recreation Center last week. Over 250 residents brought 192 tires and over 75,000 pounds of bulk trash, paper to shred, batteries, and chemicals for disposal at no cost. Should you have any questions or concerns, please contact Eric Onyechefule, Public Information Coordinator for CCS, at eric.onyechefule@dallascityhall.com.



Convention and Event Services Weekly Event Report

Each week, Convention and Event Services will provide a report featuring two weeks of upcoming events that are either coordinated with the Office of Special Events or hosted at the Kay Bailey Hutchison Convention Center Dallas. The

DATE September 16, 2022
SUBJECT **Taking Care of Business – September 15, 2022**

report highlights the dates, location, and Council District for each event, and is attached for your convenience. Should you have any questions or concerns, please contact Rosa Fleming, Director of Convention and Event Services at rosa.fleming@dallascityhall.com

Office of Procurement Services New Opportunities

The Office of Procurement Services (OPS) is excited to announce the following new contract opportunities. More information can be found on the City's [electronic bid portal](#):

Opportunity No.	Opportunity Name
CIZ22-PBW-2062	Routh Street Gateway Sidewalk Improvements, by Public Works
CIZ22-PBW-2072	2023 Resurfacing Contract - PBW-2022-00019324, by Public Works
CIZ22-PBW-2073	2023 Annual Maintenance Contract - PBW-2022-00019325, by Public Works
CIZ-DWU-22 287/288	2022 DWU Roof Replacements and Minor Renovations Project, Contract No. 22-287/288, by Dallas Water Utilities
CIZ-PBW-2022- 00018254	Request for Statement of Qualifications for Professional Engineering and Surveying Services, by Public Works
BV22-00020230	Cement, Bulk
BI22-00020295	Customer Data Collection Survey
BV22-00019919	Electric Switchgear Repair Services
BV22-000020023	Hand & Power Tools and Supplies
BV22-000020231	Hot Mix Asphalt Hot Mix Cold Laid Asphaltic Concrete and High-Performance Cold Patch
BV22-000020021	Laboratory Equipment and Supplies
BA22-00020103	Oil, Grease, and Lubricants

We are also pleased to share the latest, [Procurement Quarterly](#) listing citywide opportunities for the current quarter (of the fiscal year) and published on the OPS [website](#).

Please be advised that once an opportunity is advertised, it is considered an open procurement until the City Council awards the contract. The Code of Ethics prohibits communication between councilmembers and vendors/ suppliers on open procurements. Should you have any questions, please contact Danielle Thompson, Director of Procurement Services.

OHS Street Outreach Update

The Dallas Real Time Rapid Rehousing (D.R.T.R.R.) team of homeless service providers, co-led by the Office of Homeless Solutions (OHS) and Metro Dallas

DATE September 16, 2022

SUBJECT **Taking Care of Business – September 15, 2022**

Homeless Alliance (MDHA), is currently targeting several encampments, which will result in closure through the housing of those unsheltered individuals throughout the year. The team will outreach to these sites and meet with various persons experiencing homelessness to assess their needs in preparation for site closure via housing. During this time, the OHS Street Outreach Team will continue to engage with unsheltered residents through normal street outreach, connecting people with the needed resources, such as: getting IDs, working with Community Courts on expunging eligible tickets and offenses from their records, identifying medical needs, and getting them access to the Coordinated Access System (CAS). The DRTRR Community Dashboard is live and may be found [here](#).

Please see the below schedule for homeless encampment cleaning the week of September 12 through September 16, 2022. Please note that these will be for debris removal and outreach only. All encampment cleaning requests are being resolved as time allows. We appreciate everyone’s patience.

Encampment Resolution (Cleaning) Schedule September 12 – September 16, 2022

LOCATION
Abrams at N Beacon / Columbia Ave
1930 Gano St
996 S Riverfront Blvd
496 / 500 S Riverfront Blvd
5353 Maple Ave
4678 New Water Ln

OHS continues to urge people who see an encampment to report it via 311 or 311’s OurDallas smartphone app to ensure strategic alignment with comprehensive OHS outreach. The OHS Service Request dashboard can be utilized to track the progress of encampment resolution efforts. Please visit the [dashboard](#) and feel free to share this tool with residents. If you have any questions please reach out to Christine Crossley, Director of the Office of Homeless Solutions, at Christine.Crossley@dallas.gov.

Media Inquiries

As of September 12, 2022, the Communications, Outreach, and Marketing (COM) Department has received various media inquiries available to view [here](#). Should you have any questions, please contact Catherine Cuellar.

The following storylines reference the major media inquiries addressed by Dallas Fire-Rescue (DFR) during the period dating from September 6th – 12th. A more detailed account of the department’s responses to those inquiries, and others, can

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SUBJECT **Taking Care of Business – September 15, 2022**

be viewed at [this link](#). Should you have any questions or concerns, please contact Fire Chief, Dominique Artis.

- Texas Brotherhood Ride Honors DFR Firefighter Who Died from COVID-19
- DFR Continues Sesquicentennial Celebration with Family Fall Festival
- Texas Governor Honors DFR Firefighters with Star of Texas Award
- Ceremony to Honor Victims of 9/11

Should you have any questions or concerns, please contact Genesis D. Gavino, Chief of Staff.



T.C. Broadnax
City Manager

c: Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors



City of Dallas

**Convention and Event Services
Weekly Events Report
September 16, 2022**

Event Type	Name	Dates	Location	District
Special Event	House of Spirits	9/16/2022	4607 Ross Ave.	2
Special Event	Friday Night Market	9/16/2022	1508 Commerce St.	14
Special Event	Block Party-Live Music Event	9/17/2022	717 McKinney Ave.	2
Special Event	DART Raildeo Roadeo	9/17/2022	2646 S. Westmoreland Rd.	3
Special Event	Taste of Oak Cliff	9/17/2022	400 S Zang Blvd.	1
Special Event	Tour des Fleurs	9/17/2022	8525 Garland Rd.	9, 10
Special Event	Carter Cowboys Alumni Picnic Association	9/17/2022	5600 S. Lancaster Rd.	8
Special Event	Bring A Trailer Alumni Gathering	9/17/2022	9100 John W Carpenter Fwy	6
Special Event	Woodrow Wilson Homecoming Festival	9/17/2022	100 S. Glasgow Dr.	14
Special Event	The Family Place Purple Drive By	9/17/2022	2431 S. Marsalis Ave.	4
Special Event	Grand Opening HealthFest	9/17/2022	3450 W. Camp Wisdom Rd.	8
Special Event	Double Wide 20 Year Anniversary Party	9/17/2022	3510 Commerce St.	2
Special Event	Bryan Adams Homecoming Parade	9/17/2022	2101 Millmar Dr.	9
Special Event	Pride in Cedar Springs Parade	9/18/2022	4000 Cedar Springs Ave.	2, 14
Special Event	Dallas Golden Games Cycling	9/18/2022	6500 S Great Trinity Forest Way	5
Special Event	Annual Parish Carnival	9/18/2022	231 N Marsalis Ave.	1
Special Event	Fiesta en la sierra	9/18/2022	3141 Gregg Ln.	8
Special Event	Kips Bay Boys & Girls Club President's Dinner	9/20/2022	2821 Turtle Creek Blvd.	14
Special Event	Animal Free Circus Ext. 2	9/22/2022	9334 E R L Thornton Fwy	7
Special Event	Dallas Contemporary Gala	9/22/2022	2129 Jackson St.	2
Special Event	Hillcrest High School Homecoming Parade	9/23/2022	9924 Hillcrest Rd.	11
Special Event	Oktoberfest 2022	9/23/2022	1508 Commerce St.	14
Special Event	Senior Luncheon & Jacket Ceremony	9/23/2022	11611 Inwood Rd	13
Special Event	Heart of Uptown 5K	9/24/2022	3966 McKinney Ave.	14
Special Event	Swim Across America	9/24/2022	2059 Summer Lee Dr.	9
Special Event	Bun Pchum Ben	9/24/2022	5701 Crystal Lake Blvd.	3
Special Event	6000 SISTERS 6000 STEPS FOR HOPE	9/24/2022	2020 W. Wheatland Rd.	8
Special Event	Dallas Heart Walk	9/24/2022	3505 Maple Ave.	14
Special Event	All Saints Catholic Church	9/24/2022	5231 Meadowcreek Dr.	12
Special Event	Invasion Car Show	9/24/2022	2709 Elm St.	2
Special Event	Deep Ellum Outdoor Market #17	9/24/2022	100-199 N. Crowds St.	2
Special Event	Conservation on the Plaza	9/28/2022	1500 Marilla St.	2
Special Event	TSB Customer Appreciation BBQ	9/29/2022	1212 Turtle Creek Blvd.	6
Special Event	Parker Seminars Dallas Homecoming	9/29/2022	2450 Walnut Hill Ln.	6
Special Event	House of Spirits Ext. 1	9/30/2022	4607 Ross Ave.	2
Special Event	North Dallas Campus Block Party	10/1/2022	7777 Lyndon B. Johnson Frwy	11
Special Event	A Taste of Nigeria Festival	10/1/2022	1920 Main St.	14
Special Event	Dallas Symphony Orchestra Gala	10/1/2022	2301 Flora St.	14



City of Dallas

Special Event	Withers Prowl 5K, Fun Run and Carnival	10/1/2022	3959 Northaven Rd.	13
Special Event	Asian Safety and Health Fair	10/1/2022	9780 Walnut St.	10
Special Event	Oktoberfest Dallas	10/1/2022	8100 Doran Cir.	10
Special Event	North Dallas High School 100 Year Celebration	10/1/2022	3120 N Haskell Ave.	14
Special Event	Sandoitchi	10/1/2022	1601 Main St.	2
Special Event	MLK Hispanic Heritage Festival	10/1/2022	2922 Martin Luther King Jr Blvd.	7
Special Event	Haunted House	10/1/2022	201 Yorktown St.	6
Special Event	FAME Fest	10/1/2022	555 S. Lamar St.	2
Special Event	GSPO Carnival	10/1/2022	11110 Midway Rd.	13
Special Event	Explore First	10/2/2022	1707 San Jacinto St.	2
Special Event	National Drive Electric Week (NDEW)	10/2/2022	1500 Marilla St.	2

KBHCCD Schedule of Events

KBHCCD	DFR Battalion Chief Assessment Center	9/12/2022	650 S. Griffin St.	2
KBHCCD	ITCI National Sales Meeting-Unbridled Solutions	9/14/2022	650 S. Griffin St.	2
KBHCCD	Dandiya Dhoom 2022-SR Entertainment	9/15/2022	650 S. Griffin St.	2
KBHCCD	DFR Lieutenant Exam-City of Dallas Civil Service Dept.	9/20/2022	650 S. Griffin St.	2
KBHCCD	CEDIA Expo-Emeralds Expositions	9/28/2022	650 S. Griffin St.	2

CELEBRATING



50 YEARS
OF OUR CITY OF DALLAS LOGO!

Memorandum



CITY OF DALLAS

DATE September 16, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2022-23 and FY 2023-24 Budget and Amendments – Update**

Thank you for your continued participation in the FY 2022-23 budget development process. **On Wednesday, September 21, your agenda will include a required public hearing on the tax rate, continued discussion of the Mayor and City Council Member proposed amendments, and an action item to call a budget public hearing for September 28.** Advertising requirements were not met prior to the August budget public hearing resulting in a one-week delay for final adoption of the FY 2022-23 budget. This additional week will provide an opportunity to ensure that the Mayor and City Council amendments are fully incorporated into all budget-related ordinances and resolutions before your **final approval on September 28.**


Three documents are attached for your consideration in advance of your meeting next week:

- **Attachment A** is a list of amendments submitted by the City Manager that received majority support through the straw poll process and approved in the first reading of the budget ordinance on September 7. Additionally, a list of expense reductions is presented to ensure the amendments are sustained in FY 2023-24.
- **Attachment B** is a list of amendments submitted by City Council Members that received majority support through the straw poll process and approved in the first reading of the budget ordinance on September 7. Additionally, a list of expense reductions is presented to ensure the amendments are sustained in FY 2023-24.
- **Attachment C** is a list of additional amendments submitted by the Mayor and City Council Members as of 2:00 pm today, September 16 for consideration at your meeting on Wednesday, September 21. Any amendments that receive majority support through straw polls will be incorporated into the budget ordinance before the vote to approve the budget on final reading. The City Council may make additional amendments up to the point of final reading and approval of the budget on September 28. Additionally, we have presented a list of expense reductions to ensure the amendments are sustained in FY 2023-24.

DATE September 16, 2022
SUBJECT **FY 2022-23 and FY 2023-24 Budget and Amendments – Update**

In all three attachments, we have presented a source of funds to ensure that the FY 2022-23 amendments are sustainable in FY 2023-24 and future years. Since several amendments have used the FY 2022-23 one-time Pension Stabilization Fund to offset on-going expenses or tax rate reduction, it is necessary to consider the impact on future years. Nearly all the on-going expense reductions presented are for enhancements that had been planned for FY 2023-24. At this point, these are the City Manager's recommendations to ensure the fiscal integrity and sustainability of the FY 2022-23 recommended budget. Further analysis will be completed over the course of the next year, and the FY 2023-24 recommended budget will be balanced and presented to the City Council on August 8, 2023. No formal action is needed to rebalance FY 2023-24 at this time.

Please let me or Janette Weedon, Director of Budget and Management Services know if you have any questions.


Jack Ireland
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, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

City Manager Amendments Approved on September 7, 2022

City Manager TC Broadnax		Amendment Number	
		1	
Source of Funds	Amount	Use of Funds	Amount
Economic Development - increase various multi-year funds based on final Dallas Central Appraisal District and Public Improvement District data by \$3.7 million in FY23.	3,664,746	Economic Development - adjust appropriations for various Public Improvement District and other economic development multi-year funds.	3,664,746
Total Source of Funds	3,664,746	Total Use of Funds	3,664,746
City Council Action (yes/no/withdrawn)	YES	Difference	0

City Manager TC Broadnax		Amendment Number	
		2	
Source of Funds	Amount	Use of Funds	Amount
Planning and Urban Design - transfer Board of Adjustment activities and three positions from the General Fund to Development Services (Enterprise Fund) (\$353,038). This function is currently funded by Development Services with a reimbursement therefore the net impact is \$0.	-	Development Services (Enterprise Fund) - assume responsibility of Board of Adjustment activities (\$353,038). This action transfers the Board of Adjustment activities back to Development Services along with three positions.	-
Total Source of Funds	-	Total Use of Funds	-
City Council Action (yes/no/withdrawn)	YES	Difference	0

City Manager TC Broadnax		Amendment Number	
		3	
Source of Funds	Amount	Use of Funds	Amount
Office of Risk Management - reallocate funding of projected liability claims from FY23 to FY24.	-	Office of Risk Management - accelerate adding six positions to provide OSHA, liability, RMIS and incident investigator support (one Bilingual Occupational Health Safety Officer, one Liability Adjuster, one RMIS Administrator, and three Incident Investigators) in FY23 from FY24. Net impact of \$0.	-
Total Source of Funds	-	Total Use of Funds	-
City Council Action (yes/no/withdrawn)	YES	Difference	0

City Manager TC Broadnax		Amendment Number	
		4	
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce Pension Stabilization Fund.	462,829	Planning and Urban Design - Add two planners focused on neighborhood plans and four positions to provide administrative support in FY23.	462,829
Total Source of Funds	462,829	Total Use of Funds	462,829
City Council Action (yes/no/withdrawn)	YES	Difference	0

City Manager Amendments Approved on September 7, 2022

City Manager TC Broadnax		Amendment Number		5
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund.	1,693,823	Library - add funding to increase library hours at six locations from five days at 40 hours per week to six days at 54 hours per week in FY23. This amendment increases the total number of locations with increased library hours from 9 to 15. Also, this amendment increases library materials, increases market competitiveness, and enhances security services at branch locations and Central.	957,111	
		Increase library materials funding (ongoing).	300,000	
		Adjust certain salaries to address market competitiveness.	250,000	
		Custodial services	45,000	
		Security Services (branch locations)	20,000	
		Security Services (Central)	121,712	
Total Source of Funds	1,693,823	Total Use of Funds	1,693,823	
City Council Action (yes/no/withdrawn)	YES	Difference	0	

City Manager TC Broadnax		Amendment Number		6
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund.	500,000	Park & Recreation - increase mowing, irrigation, and litter removal at athletic fields from 4 to 5 times per week. Additionally, litter pickup will increase at targeted locations (based on usage) from 4-day pickup to 7-day pickup.	500,000	
Total Source of Funds	500,000	Total Use of Funds	500,000	
City Council Action (yes/no/withdrawn)	YES	Difference	0	

City Manager TC Broadnax		Amendment Number		7
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund.	500,000	Building Services (Major Maintenance) - increase funding for solar and weatherization of city buildings.	500,000	
Total Source of Funds	500,000	Total Use of Funds	500,000	
City Council Action (yes/no/withdrawn)	YES	Difference	0	

City Manager Amendments Approved on September 7, 2022

Source of Funds so that FY 2022-23 Budget Amendments are Sustained in FY 2023-24			
City Manager TC Broadnax		Amendment Number	
4-7			
FY24 Source of Funds	Amount	FY24 Use of Funds	Amount
Non-Departmental - eliminate IT Governance funding	1,000,000	PNV - 6 positions (2 planners focused on neighborhoods and 4 administrative support)	587,471
MGT - Office of Governmental Affairs - do not add 1 Government Affairs Coordinator	66,312	LIB - increase hours at 6 locations from 40 to 54 hours per week (total 15 locations)	1,330,952
PBW - do not add second Emerald Ash Borer Team	706,554	LIB - increase Library materials	300,000
TRN - do not add 1 Project Manager dedicated for Intelligent Transportation System	138,941	LIB - pay adjustments to address Library market competitiveness	250,000
TRN - do not add 1 Manager for Signs and Markings	107,163	LIB - increase custodial	45,000
DAS - do not add 3 Animal Service Counselors to support Animal Rescue expansion	134,767	LIB - increase security	141,712
311- do not add 1 Communications Specialist position to work on social median and communications	60,345	PKR - increase mowing, irrigation, and litter removal at athletic fields and targeted locations	500,000
HR - do not add position to support the training and implementation of new talent acquisition	95,001	BSD - increase funding for solar and weatherization at City buildings	500,000
HR - do not add funding for relocation expenses to assist with professional or executive relocations	75,000		
COM - do not add 1 Vietnamese-speaking Translator position to expand the City's multimedia outreach	61,576		
OPO - do not add 1 Special Investigator position to handle independent investigations, and better meet demand	74,100		
DFR - do not add 9 of 18 positions for expansion of Single Role Paramedic Program	916,326		
DFR - do not add 1 GIS analyst	90,593		
PKR - do not add 1 Senior Environment Biologist position to oversee large-scale environmental projects	140,258		
Total Source of Funds	3,666,936	Total Use of Funds	3,655,135
		Difference	11,801

Mayor & City Council Amendments Approved on September 7, 2022

Council Member Lead - Arnold and West		Amendment Number		8
Council Member Co-Sponsor(S): Schultz, and Ridley				
Source of Funds	Amount	Use of Funds	Amount	
City Attorney's Office - reduce funding for the Inspector General Division in the City Attorney's Office.	444,141	City Attorney's Office - add four Community Prosecutors (Assistant City Attorney II) in the City Attorney's Office.	344,971	
City Attorney's Office - reduce funding for the Inspector General Division in the City Attorney's Office.	344,971	Planning and Urban Design - add two part-time positions (Sr Planner and Business Operations Analyst) in Planning and Urban Design.	99,170	
Reduce Pension Stabilization Fund	344,971			
Total Source of Funds	344,971	Total Use of Funds	344,971	
City Council Action (yes/no/withdrawn)	YES	Difference	0	

Council Member Lead - Willis		Amendment Number		9
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
MGT - Communications, Outreach & Marketing - eliminate FY23 proposed enhancement to add two Fair Park Multimedia Center Specialist positions (\$159,869 in FY24).	119,902	Library - add one additional open day per week at Vickery Park Library (\$175,000 full-year funding in FY24).	130,000	
MGT - Communications, Outreach & Marketing - reduce funding in miscellaneous special services by \$10,098 (\$15,131 in FY24).	10,098			
Reduce Pension Stabilization Fund	130,000			
Total Source of Funds	130,000	Total Use of Funds	130,000	
City Council Action (yes/no/withdrawn)	YES	Difference	0	

Council Member Lead - McGough		Amendment Number		10
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund	866,100	Code Compliance - add 10 code officers focused on the multi-family violent crime reduction plan in partnership with the Dallas Police Department and Office of Integrated Public Safety Solutions (\$670,000 full-year funding in FY24)	502,500	
		10 Vehicles	336,000	
		10 iPads	6,000	
		10 Uniforms	21,600	
Total Source of Funds	866,100	Total Use of Funds	866,100	
City Council Action (yes/no/withdrawn)	YES	Difference	0	

Source of Funds so that FY 2022-23 Budget Amendments are Sustained in FY 2023-24				
Council Members - Various		Amendment Number		8-10
FY24 Source of Funds	Amount	FY24 Use of Funds	Amount	
DPD - do not add 8 positions for off-duty employment unit	446,901	ATT - add 4 community prosecutors	459,961	
DPD - do not add 8 of 28 investigative support specialist positions	440,000	LIB - add one additional day at Vickery Park	175,000	
DPD - do not add 4 crime scene analyst positions and 4 crime scene tech positions	406,259	CCS - add 10 code officers focused on multi-family and 10 vehicles and other cost	670,000	
Total Source of Funds	1,293,160	Total Use of Funds	1,304,961	
		Difference	(11,801)	

Additional Mayor & City Council Amendments for Consideration on September 21, 2022

Council Member Lead - Ridley		Amendment Number		11
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund	100,000	Housing and Neighborhood Revitalization - increase funding for Housing Minor Repair Program (one-time funding)	100,000	
Total Source of Funds	100,000	Total Use of Funds	100,000	
City Council Action (yes/no/withdrawn)		Difference	0	

Mayor Johnson		Amendment Number		12
Council Member Co-Sponsor(S): Bazaldua, Mendelsohn, Thomas				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund	3,000,000	Non-Departmental set aside for Office of Homeless Solutions - authorize City Manager to allocate up to \$3m as financial guarantee to secure master leasing or other similar arrangements that support the creation of homeless supportive housing, reducing the gap in affordable housing for Dallas' most vulnerable residents. If some or all funding is not needed for these purposes, it will remain in Pension Stabilization. (one-time funding)	3,000,000	
Total Source of Funds	3,000,000	Total Use of Funds	3,000,000	
City Council Action (yes/no/withdrawn)		Difference	0	

Mayor Johnson		Amendment Number		13
Council Member Co-Sponsor(S): Atkins, McGough, Willis				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund	2,850,000	Building Services Department - transfer to Capital Construction for repair and renovations of DFR facilities (one-time funding)	1,750,000	
		DFR - provide additional funding for DFR equipment (such as fire trucks, engines, or rescue units) (one-time funding)	1,100,000	
Total Source of Funds	2,850,000	Total Use of Funds	2,850,000	
City Council Action (yes/no/withdrawn)		Difference	0	

Council Member Lead - Mendelsohn		Amendment Number		14
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund	4,411,823	Reduce property tax rate by 0.25¢ from 74.58¢ to 74.33¢ which will result in total 3¢ reduction from current year tax rate of 77.33¢ (on-going impact)	4,411,823	
Total Source of Funds	4,411,823	Total Use of Funds	4,411,823	
City Council Action (yes/no/withdrawn)		Difference	0	

Additional Mayor & City Council Amendments for Consideration on September 21, 2022

Council Member Lead - Bazaldua		Amendment Number		15
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund	95,783	MCC - add funding for car allowance (on-going impact)	168,000	
BMS - Property tax revenue resulting from Denton CAD final certified value received on Sept 12	72,217			
Total Source of Funds	168,000	Total Use of Funds	168,000	
City Council Action (yes/no/withdrawn)		Difference	0	

Council Member Lead - Bazaldua		Amendment Number		16
Council Member Co-Sponsor(S): Blackmon				
Source of Funds	Amount	Use of Funds	Amount	
Storm Drainage Management - reimbursement to PKR	150,000	PKR - liter clean-up along trails resulting from storm water run-off and flooding (on-going impact)	150,000	
Total Source of Funds	150,000	Total Use of Funds	150,000	
City Council Action (yes/no/withdrawn)		Difference	0	

Council Member Lead - Bazaldua		Amendment Number		17
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Salary and Benefit Reserve	183,000	CTS/Security Division - add funding for pay adjustments for City Security personnel (on-going impact)	183,000	
Total Source of Funds	183,000	Total Use of Funds	183,000	
City Council Action (yes/no/withdrawn)		Difference	0	

Council Member Lead - Bazaldua		Amendment Number		18
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund	500,000	BSD - add funding for battery for Solar PV system at City facility (one-time funding)	500,000	
Total Source of Funds	500,000	Total Use of Funds	500,000	
City Council Action (yes/no/withdrawn)		Difference	0	

Additional Mayor & City Council Amendments for Consideration on September 21, 2022

Source of Funds so that FY 2022-23 Budget Amendments are Sustained in FY 2023-24

Council Members - Various		Amendment Number	14-15
FY24 Source of Funds	Amount	FY24 Use of Funds	Amount
MGT - Small Business Center - do not add Business Manager to support startup and existing small businesses in underserved areas	102,568	Reduce property tax rate by 0.25¢ from 74.58¢ to 74.33¢ which will result in total 3¢ reduction from current year tax rate of 77.33¢ (on-going impact)	4,639,654
BMS - do not add 2 Continuous Improvement Specialist positions to perform complex performance improvement functions	189,878	MCC - add funding for car allowance (on-going impact)	95,783
Code - do not add 2 manager positions and 1 administrator in Neighborhood Code Compliance	254,887		
DAS - do not add 2 positions to expand Foster Program	113,575		
DFR - do not add 8 positions in dispatch	1,052,605		
DFR - do not add 9 of 18 positions for expansion of Single Role Paramedic Program	949,440		
DPD - do not add 3 non-uniform positions in communications unit	316,768		
DPD - do not add the net increase in Mounted Unit for addition of 3 positions offset by day labor	32,144		
DPD - do not add 2 National Integrated Ballistic Information Network (NIBIN) Analyst positions and 2 Forensic Firearm Examiner positions	278,467		
TRN - reduce funding for bike lane funding (leaving balance of \$2,000,000)	500,000		
TRN - reduce funding for traffic signal equipment repair for knockdowns and damages (leaving balance of \$500,000)	160,000		
TRN - reduce funding to address speed mitigation (leaving balance of \$700,000)	300,000		
MGT - reduce funding to expand the capacity of minority and women-owned business enterprises (leaving balance of \$500,000)	500,000		
Total Source of Funds	4,750,332	Total Use of Funds	4,735,437
		Difference	14,895