

# Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Thank you for your questions regarding the City Manager's proposed FY 2019-20 and FY 2020-21 budget on August 13 and 21. Below is the second set of responses to questions not answered at the time of the briefings. Additional responses will be provided on a rolling basis.

## **Public Safety**

### **1. What is the Dallas Police Department's retention strategy?**

The Dallas Police Department (DPD) has implemented or proposed several significant retention strategies, including a new market-based pay structure to provide competitive compensation at entry and top pay levels starting in the FY 2019-20 budget. Further, DPD plans to ensure timely promotional opportunities remain available for officers and improve efficiencies for officer workload through implementation of recommendations from the KPMG Efficiency Study.

DPD has also partnered with the Dallas Regional Chamber (DRC) for recruiting and retention assistance. The DRC is sponsoring a recognition ceremony and breakfast for employees with 30 years of service, and additional ceremonies are being planned. Additionally, they have developed a Career Enrichment Program in which officers can take advantage of special assignment opportunities in a different area of the department.

### **2. How does Dallas Fire-Rescue plan to ensure all firefighters also receive paramedic training?**

Dallas Fire-Rescue (DFR) maintains a backlog of members without required paramedic certification courses because of budget constraints in prior fiscal years. DFR has been successful in closing this gap in recent fiscal years as hiring and attrition have returned to more manageable levels. Most recently, the department sent 110 members to paramedic school in FY 2018-19 compared to 65 per year in previous years.

To correct for this, DFR is returning to a prior practice of combining fire rookie school to include approximately six months of fire training and six months for EMT/paramedic

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certification. This practice will ensure all members enter the field certified as Texas Commission on Fire Protection (TCFP) firefighters and certified EMT/paramedics.

To address the existing backlog, DFR will continue to send members to complete paramedic certification. The department is committed to sending 150 members per year to eliminate the backlog in the next few years, contingent on attrition.

**3. Please provide additional information on DPD fleet vehicles, including the number and mileage. How many are being replaced in the FY 2019-20 budget?**

The table below shows the number of DPD vehicles by manufacturer that Equipment and Fleet Management (EFM) maintains.

Make	Count
Chevrolet	345
Dodge	961
Elliott	1
Ford	262
Harley	39
Heli	1
Honda	3
Hyster	2
Kubota	1
Police Interceptor	1
Transit	9
<b>Total</b>	<b>1,625</b>

The next table provides a breakdown of marked squad cars by mileage. 306 units are within about 30,000 of the 110,000-mile replacement criteria, including those over the limit. Please note the only DPD vehicles with that replacement requirement are marked squad cars. An additional 36 units have been marked “do not repair” and removed from service because they are wrecked/totaled or the needed repairs lack a positive return on investment.

Make	Count
<25K	256
25K to <75K	299
75K to <100K	181
100K to <110K	64
110K+	61
<b>Total in Service</b>	<b>861</b>
DNR/Totaled	36
<b>Total</b>	<b>897</b>

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The FY 2019-20 proposed budget includes \$3.5 million for about 110 new patrol marked squad cars to replace units that meet the 110,000-mile replacement criteria or were wrecked/totaled.

**4. How many DPD vehicles do we have in relation to staff? How many are not being used?**

As of July 31, DPD has a fleet of 1,625 vehicles (noted above) and 3,577 total staff. The department does not keep vehicles that cannot be used for operations. If a vehicle is inoperable or unusable, it is taken out of service for repair or replacement.

**5. Please explain the auction process for squad cars.**

EFM strips vehicles of all DPD-related equipment prior to sale, although the paint scheme remains black and white. (Painting vehicles a solid color before auction would cost about \$400 per unit.) The City then uses Lone Star Auctioneer to process the public sale. So far this year, the City has sold 111 units, generating \$850-\$1,900 for vehicles that were not drivable and \$2,000-\$4,900 for drivable vehicles. For comparison, the City sold 121 units in FY 2017-18.

**6. Have we considered using drones to help facilitate geographic analysis? How much would such a program cost, and how soon could it be implemented?**

In October 2018, DPD briefed the Public Safety and Criminal Justice committee on Small Unmanned Aerial Systems for Public Safety (sUAS). Many public safety agencies are using these systems (otherwise known as drones) as a supplement to police helicopter operations.

Drones could be used to assist police during large public events, protests, suspect and missing person searches, and in clearing buildings before search warrant entry. Drones could also assist DFR during high-rise or large building fires, wide-area searches for missing or lost individuals over land or bodies of water, hazardous materials incidents, brush and wildfires, and structural collapses. Agencies such as the Texas Department of Public Safety, the Arlington Police Department, the Houston Fire Department, the Prosper Fire Department, and the Corpus Christi Fire Department currently use drone technology.

Implementation would take approximately a year and a half to train DPD and DFR officers and purchase equipment. It would also be necessary to seek FAA waivers for flying in restricted airspace prior to implementation. Estimated startup costs are outlined below.

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Category	Item	Cost
Equipment	DJI Mavic 2 Pro Drone Quadcopter w/ Hasselblad Camera HDR Video and Hand Controller Kits (10 units)	\$90,000
Training	Training drones (20 units)	\$1,000
	Employee costs (20 officers x 40 hours)	\$40,000
	FAA training for Part 107 Certificate (20 officers)	\$10,000
Vehicles	Support SUV (2 units)	\$60,000
	Storage system for equipment (2 units)	\$20,000
<b>Total</b>		<b>\$221,000</b>

**7. Please provide expenses and revenues for the school crossing guard program.**

The proposed budget for FY 2019-20 includes \$5.29 million in expenditures for the crossing guard program and anticipates \$2.64 million in revenues. Revenues include \$1.89 million from Dallas County and \$111,000 from Collin and Denton counties from vehicle registration fees, as well as \$644,000 from child safety fees.

**Mobility Solutions, Infrastructure, & Sustainability**

**8. What is the goal of the revised Streets Design Manual? Who is responsible for implementation?**

The Street Design Manual, previously named the Paving Design Manual, provides guidelines for designing streets and thoroughfares and preparing construction plans in Dallas. The new manual incorporates input from all engineering disciplines within the City, as well as previous design guidelines, including the City Council-adopted Complete Streets Manual (2016). Along with the new Drainage Design Manual, the new Street Process Manual, and amended code, the Street Design Manual will be part of a public hearing and items presented for City Council consideration on September 11. Christina Turner-Noteware, P.E., City Engineer, in the Department of Public Works (PBW) has been leading this citywide effort.

**9. What is the purpose of the 2019 Assessment for Sidewalk Improvements? How have funds been spent so far?**

These funds are used for sidewalk improvements and barrier-free ramps to move toward compliance with the Americans with Disabilities Act (ADA). \$4.5 million has been programmed to deliver approximately 12.5 miles of sidewalk improvements in FY 2018-19.

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**10. What is the status of the 50-50 Sidewalks and ADA Ramps program? Do we have requests for the remaining funds?**

The 2017 Bond Program includes \$6.2 million to assist property owners with repairs to and maintenance of defective sidewalks, and we have allocated nearly \$842,000 this year for the cost-share program (approved by City Council in 1985).

This program is based on demand, and PBW receives about 750 sidewalk replacement inquiries annually, on average. In addition, the City receives requests for barrier-free ramps. Priority is given to walkways serving government offices and facilities, health care facilities (hospitals, clinics, retirement facilities, etc.), bus stops and transportation centers (DART), commercial districts (private businesses offering goods and services to the public), and schools, followed by walkways serving residential areas.

**11. What is the “Capital Outlay” category in annual operating expenses?**

The Capital Outlay category includes fixed assets over \$5,000 with a useful life of at least 10 years. For PBW in FY 2019-20, this includes equipment for sidewalk, curb, and gutter repair, as well as vehicles, equipment, and tools for field operations.

In the case of PBW, it also includes time from employees in the Office of the Bond Program who work on General Fund projects. This allows us to accurately account for the cost of General Fund and Bond Program capital projects.

**12. What will the \$2 million in capital funding at the Oak Cliff Municipal Center (OCMC) be used for?**

The scope of work at OCMC includes interior renovations to the restrooms, common areas, mechanical systems, and office space, and the project is expected to begin in 2020. The funding comes from Proposition H of the 2017 Bond Program (City Facilities).

**13. What updates have been completed at the Southwest Patrol Station?**

As part of Proposition G of the 2017 Bond Program (Public Safety Facilities), two projects were approved for the Southwest Patrol Station: security enhancements (\$775,000) and a parking lot expansion (\$1,250,000). The security enhancements below have been completed:

- Installation of security fence, gates, and HySecurity gate operators
- Installation of card readers, toll tag readers, and Ingress Receivers
- Integration of the card reader system into the existing DPD security system
- Installation of Knox locks, speed bumps, signage, entrance/exit arrows, and extra bollards

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The Office of the Bond Program is also working with Information and Technology Services and DPD to reprogram the gate access controls, which is expected to be complete by September 30, making the gate fully operational. Parking lot construction is expected to begin in 2020.

The table below provides a breakdown of commitments to date for both projects.

Project	Bond Value	Committed Funds	Remaining Funds
Security enhancements	\$775,000	\$583,056.35	\$191,943.65
Parking lot expansion	\$1,250,000	\$0	\$1,250,000

**14. Provide a summary of traffic/signal improvement funding in the budget.**

In addition to the \$1.4 million for replacing vehicle detectors at critical intersections, the Department of Transportation (TRN) has allocated \$1.86 million to leverage grant funds for signal replacement throughout Dallas. In FY 2019-20, TRN anticipates awarding 23 signal rebuilds for construction and completing 20 rebuilds through Highway Safety Improvement Program grant awards from prior years. TRN is also adding a four-person signal timing team to begin a five-year signal retiming cycle to address about 250 signals per year.

**15. What is the status of HVAC systems at fire facilities, such as Fire Station #25?**

HVAC systems are operating at all stations, with the exception of Fire Station #44, where temporary units are providing cooling in the low 70-degree range while Building Services (BSD) finalizes plans for a major retrofit of the building's geothermal system in October 2019. We installed a back-ordered motor needed for the kitchen area of Fire Station #25 on August 12, and the system has been fully operational since.

We have received an increased number of service requests and reports of "no A/C" in the past week, which is typical with 100-degree weather. BSD responds to each request and makes repairs as needed. In cases where repairs cannot be made the same day, temporary cooling units are deployed until the system is restored. We have also received a number of false reports since August 12, where technicians have arrived at the stations to find the system functioning properly and station personnel indicated they were not aware of any issues.

**16. What money is included in the proposed budget for maintenance at police and fire stations? Please provide a list of current police and fire capital projects.**

The proposed operating budget for facility maintenance is \$14.9 million for nearly 500 facilities spanning more than 10 million square feet, including DPD and DFR facilities. Preventive maintenance, as well as routine and emergency repairs are

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funded in this service. Since October 2017, approximately 24 percent of all general maintenance and repair work orders have been for DPD and DFR facilities.

Public safety projects in the proposed capital budget are managed by the Office of the Bond Program. Of the \$5.5 million proposed for general major maintenance and repair in FY 2019-20, about \$2 million is slated for HVAC, roofing, and other improvements at public safety facilities, including an HVAC retrofit at Fire Station #44, interior upgrades at Fire Station #3, roof repairs at Jack Evans Police Headquarters, and HVAC automation and controls at several fire stations to enhance remote monitoring of these stations.

**17. What are the current and recommended rates for residential sanitation and landfill services?**

The current monthly residential collection fee is \$27.29, and the proposed fee for FY 2019-20 is \$28.64. This change is driven primarily by equipment maintenance and fleet replacement debt costs to address an aging fleet, increased personnel costs (merit, overtime, and health costs), contract labor costs related to the living wage increase, fuel cost increases, and increases in the City's internal technology costs.

The current McCommas Bluff Landfill gate rate is \$26.25 per ton and the proposed gate rate for FY 2019-20 is \$28.50 per ton. Gate rate adjustments are based on cost of service and information from an independent market-based analysis. Additionally, starting on January 1, 2020, customers that pay on a per-transaction basis at the landfill scale house will pay a \$2.00 per ton processing fee.

**18. Will Sanitation Services provide a rebate to residents who did not receive or received delayed bulk/brush service as a result of summer storms?**

Sanitation Services has not historically provided rebates for temporary changes in collection services following a natural disaster. In this event, total monthly collection volumes were nearly seven times the monthly average, even though customers received only one collection during June and July.

Sanitation Services is tracking the ongoing cost of the storm response, which will include staff time and contractors for collection, grinding, and hauling. Residents will not incur additional costs associated with this multimillion-dollar cleanup effort. They will instead be funded from the Enterprise Fund's operating reserve, which will need to be replenished over time.

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## **Economic & Neighborhood Vitality**

### **19. How much is allocated for economic development? What is included for workforce development and to address food deserts?**

The FY 2019-20 General Fund budget includes \$5.37 million for economic development, and the total budget includes \$8.26 million.

The Office of Economic Development (ECO) is adding two staff to coordinate and maintain relationships across the workforce ecosystem at the federal, state, and local level. ECO will also maintain its workforce development initiative as it relates to the four vendors providing services to displaced workers in Dallas. ECO is using the Dallas Development Fund to tackle the food desert initiative. Additionally, ECO plans to market vacant grocery store locations to major retailers in DFW.

### **20. What is the definition of a “small business”?**

The U.S. Small Business Administration (SBA) establishes size standards for businesses competing for government contracts set aside for small businesses. These standards vary by industry, number of employees, and annual receipts. You can find more information on these federal standards at [www.sba.gov/federal-contracting/contracting-guide/size-standards](http://www.sba.gov/federal-contracting/contracting-guide/size-standards).

Within Dallas County, 92 percent of businesses (with employees) have fewer than 50 employees, and the City will focus its small business assistance on these establishments, as well as on sole proprietors.

### **21. What efforts have already taken place regarding meeting with the panel of stakeholders to evaluate operations in Sustainable Development and Construction?**

The Development Advisory Stakeholder Committee (“Blue Ribbon Panel”) met for the first time in December 2018 to identify the factors that “make development in Dallas difficult.” Since then, three meetings have been conducted to begin tackling those issues. About 50 stakeholders have participated in one or more of these meetings, representing development companies, engineering firms, consultants, and The Real Estate Council (TREC), among others. Discussions have included the topics below, some of which the City has already addressed over the last fiscal year.

- Process timeframe estimates and predictability
- Platting and shared access code amendments
- Pre-development and site plan review
- Improvement of the customer experience at the Permit Center (OCMC)
- Coordination between Dallas Fire-Rescue and the development process



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- Coordination between Dallas Water Utilities and the development process
- Landscape and Tree Manual updates (Article X)
- Park land dedication ordinance

**22. How much is budgeted in the Dallas Tomorrow Fund for FY 2019-20? How soon can it be used, and what does it cover?**

The FY 2019-20 budget for the Dallas Tomorrow Fund is \$400,000. Part of this comes from Code Compliance, which allocates \$36 from each code violation to the fund. The fund is used to assist homeowners with repairs of up to \$20,000 for issues with rotted wood (from siding, porches, eaves, soffit), broken siding, paint, roof, foundation, windows, and fences.

Housing and Neighborhood Revitalization (HOU) has received 54 referrals to date for FY 2018-19 funds. The scope of work for 14 referrals met the guidelines, with an average cost of \$13,955. These will be advertised for bid to 15 approved contractors, all with the financial capacity to complete the work. Another 21 referrals are in process for verification of income and property eligibility.

Ten referrals were denied because the property was not owner-occupied or the applicant's income exceeded 80 percent of area median income. Another nine were denied because the scope of work exceeded the allowed amount of \$20,000. HOU recommended those homeowners apply for assistance through the Home Improvement and Preservation Program (HIPP).

**Quality of Life**

**23. Please provide a rate schedule for non-resident library users, particularly Addison users.**

Texas residents may be eligible for a TexShare card from their local lending library. TexShare cards grant residents from other cities access to up to five physical Dallas Public Library (DPL) items at one time but do not include access to digital content. Visit [tsl.texas.gov/texshare](http://tsl.texas.gov/texshare) for more details.

Addison residents are eligible to receive a free DPL card with a voucher from the Addison Athletic Club. The voucher can only be redeemed at the Fretz Park Branch Library and allows Addison residents full access to physical and digital materials. Addison reimburses DPL for these cards via an interlocal agreement approved by City Council in October 2017. Per the agreement, Addison pays \$250 per annual card, which provides for full cost recovery. When the City's fee increases, we will need to conduct a new fee study and reach a new agreement. The City has no other such agreements.

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Other non-residents may purchase fee cards to check out physical materials at any DPL location. Fee cards start at \$25 for five items. An annual fee card is \$250 and allows for unlimited checkouts.

**24. Where will the library mobile hot spots be available?**

This program will provide hot spots for checkout at Martin Luther King, Jr., Highland Hills, and Dallas West branch libraries.

**25. Will there be any change in library or recreation center hours?**

DPL hours of service have not changed since FY 2017-18, when we increased hours at 16 locations to six days a week from five. Vickery Branch Library will be open seven days a week when it opens in 2020, and Forest Green Branch Library will keep its current hours. Hours of service at recreation centers will also remain the same.

Hours of operation for all libraries and recreation centers are attached, along with a history of hours per week at library branches for comparison.

**26. How much revenue is foregone through DPL's fine-free program? Provide data on the current success of the program.**

DPL projects approximately \$150,000 annually in foregone revenue with the elimination of fines, lost card, and card lookup fees. The Library will offset this reduction with savings each year. Since City Council approval and implementation on May 22, 2019, 16,270 customers have returned who were previously blocked from using library services, and customer feedback has been incredibly positive.

**27. How much would it cost to extend the Teen Recreation program year-round?**

Expanding the TRec program from the current 20 weekends to 50 weekends at all 12 sites would require an additional \$195,000.

**28. What is the Community Clean! initiative?**

The Community Clean! initiative is a proactive, rapid response approach to debris pickup, code sweeps, and enhanced code enforcement in targeted areas in the city. Neighborhoods are identified at the census-tract level based on opportunity. In addition to enforcement, staff educate residents on common code violations and methods of abatement through door-to-door outreach, onsite property assessments, and educational materials. Code Compliance also hosts Code Academy classes onsite for residents in the neighborhood, and other departments support by bringing education and events to the area (Dallas Animal Services, Office of Homeless

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Solutions, Sanitation Services, etc.). Code Compliance also provides hauling services and schedules Saturday cleanup events in the identified neighborhoods.

City Council's support for this program includes funding for additional heavy clean and mow/clean crews in the current fiscal year. The proposed budget provides for one additional heavy clean crew, which will allow Code Compliance to address current service requests and identify new target areas next fiscal year.

### **29. How many Code Officer positions are vacant?**

There are currently 22 vacant inspector positions, for which 10 offers of employment have been extended.

## **Government Performance & Financial Management**

### **30. Please explain the increase in Administrative Support for the City Attorney's Office from this fiscal year to FY 2019-20.**

Although the proposed budget indicates an increase from \$52,311 in FY 2018-19 to \$1,812,480 in FY 2019-20 for Administrative Support, this is not a true increase. We are instead consolidating several existing services previously charged to various sections throughout the City Attorney's Office (CAO) into a single service. These services include professional development, grant compliance, and funding for CAO's internship program, as well as contracts for legal research tools, such as Westlaw, Lexis Nexis, and PACER, and data management systems, such as Advologix/Salesforce.

### **31. Please explain the additional 15 FTEs in CAO.**

A full-time equivalent (FTE) is a measure of personnel hours rather than a position. We are not adding positions to CAO, although there is a slight increase in FTEs (0.70) from FY 2018-19 to FY 2019-20 because one part-time attorney retired and was replaced with an existing full-time attorney.

The CAO's FY 2018-19 year-end forecast for FTEs is lower than initially budgeted—143.79 vs. 157.30—because of vacancies in existing, approved positions. Attached is a spreadsheet detailing these vacancies. You will see the position, the salary at the time of vacancy, the current salary, length of vacancy, and current unfilled positions.

As you can see, CAO has had various vacancies within the office including the City Attorney position which has been vacant for almost a year. The majority of vacancies were municipal prosecutors, which is an entry-level position. CAO will often promote prosecutors to other sections in the office, leaving vacancies that need to be filled. Additionally, many lawyers take these positions and then move on to the District

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Attorney’s Office, other cities, or private practice. Furthermore, in several cases you will notice new hires were brought in at a lower rate than their incumbent, providing an additional cost savings of \$196,127—this does not include the length of time CAO was not paying the position that was budgeted.

**32. What is the City’s total debt, including General Obligation and enterprise debt?**

The City’s outstanding debt as of September 30, 2019, is outlined below. Please note this does not include hotel revenue bonds (Series 2009A and 2009B).

General Obligation	\$2,060,812,115
Convention Center	\$279,475,000
Dallas Water Utilities	\$2,248,218,000
<b>Total</b>	<b>\$4,588,505,115</b>

As of January 2016, we are required by state law to report outstanding debt data from the preceding fiscal year to the Texas Comptroller annually for posting on the Comptroller’s website, which you can access here:

[comptroller.texas.gov/transparency/local/hb1378/approved.php](http://comptroller.texas.gov/transparency/local/hb1378/approved.php)

**33. Please outline any changes to the targets for Dallas 365 measures.**

Targets are set based on review of historical data and changes in resources (personnel and finances). Upon review, we lowered the targets for some measures to bring them in line with actual performance. Other departments created stretch targets, just beyond what they have achieved in prior years. Changes from this fiscal year to FY 2019-20 are detailed below.

Dept	Measure	FY19 Target	FY20 Target	Rationale
DPD	Crimes against persons (per 100,000 residents)	767	1,999	“Crimes against persons” is an official NIBRS category and is a more detailed count of offenses. Target adjusted to match the inclusion of many more offenses not reported in the old definition of “violent crime.”

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Dept	Measure	FY19 Target	FY20 Target	Rationale
SAN	Missed refuse and recycling collections per 10,000 collection points/service opportunities	11	11.5	Actual for FY 2017-18 was 12.83, and year-to-date for FY 2018-19 has hovered around 11.89. The new target is more in line with actual performance while allowing room for improvement.
HOU	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided	81	45	Program changes and updated homebuyer qualification guidelines result in larger loans, but the process is more time-consuming, leading to fewer loans. This lower target better reflects the level of work entailed.
HOU	Total number of new housing units occupied	6,650	230	<p>The measure was changed from the units <i>produced</i> to units occupied because occupation more directly impacts our affordable housing needs. The goal is not only to build units but ensure they are properly priced, so residents can purchase them.</p> <p>The target for this measure was already adjusted to 1,500 this fiscal year in consultation with HOU. As of May 2019, only 318 units have been completed. This new target for FY 2019-20 is more in line with actual performance and considers occupation of units, not just completion.</p>

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Dept	Measure	FY19 Target	FY20 Target	Rationale
CCS	Number of single-family rental properties inspected (initial inspections and reinspections)	10,000	7,000	System changes during FY 2018-19 prevented the department from being able to complete all planned inspections. Although a plan is in place to resolve the problems, it is not complete which may continue to impact performance. This revised target is more in line with anticipated inspections based on the new system.
DAS	DAS live release rate for dogs and cats	81%	90%	Revised target aligns with DAS' goal of a sustained 90% live release rate. It is a stretch target for a city of our size, but one the department is willing to fight to achieve.
OAC	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than \$100,000)	50%	55%	Revised target aligns with and advances the 2018 Cultural Plan.
PKR	Percentage of residents within ½ mile of a park	63%	70%	Revised target allows PKR to advance its mission to champion lifelong recreation and serve as responsible stewards of the city's parks, trails, and open spaces.
CCO	Percentage of invoices paid within 30 days	94%	96%	In FY 2017-18, CCO completed almost 96% of invoices within 30 days. As of May 2019, CCO is paying 98.76% of invoices within 30 days. This revised target reflects actual performance over the last two years and allows for continued growth.

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**34. How are changes made to Dallas 365 measures? Please provide measure changes from prior years.**

Department directors and the executive team identify Dallas 365 measures and submit them for review and approval as part of the budget process. We then select or revise measures based on (1) resident priorities identified through the community survey process, such as infrastructure, public safety, and code compliance, (2) changes to departmental services, and (3) major investments that will appear in the budget. These latter measures are most subject to change as a result of the budget deliberation process, but we welcome feedback from City Council on all items to be reported regularly through Dallas 365.

Please note that although measures may be removed from Dallas 365, we still report many of them on departmental pages in the budget. Ultimately, the Dallas 365 measures are just one component of a larger effort to demonstrate how we are being good stewards of the funds entrusted to us by the public.

Changes to the Dallas 365 measures over the last two fiscal years are outlined below. You will notice we continue to move from simple output measures to higher-level measures that demonstrate how efficiently and effectively we are achieving our overall goals and desired outcomes. This progression highlights our desire to become a high-performing, productive organization.

FY18 Measure	FY19 Replacement or Revision
Average response time 1st paramedic (in minutes) (Target: 5:00)	Percentage of EMS responses within five minutes
Response time for dispatched Priority 1 calls (Target: 8:00)	Percentage of responses to Priority 1 calls within eight minutes
Number of arrests by Field Patrol	Violent crime rate per 100,000 residents
Total arrests by Narcotics Division	<i>Removed</i>
Number of community events attended (DPD)	<i>Removed</i>
Number of potholes repaired	Percentage of potholes repaired within five days
Percentage of street segments completed within scheduled work days	Percentage of streets with a Pavement Condition Index rating of C or higher
Tons of residential recyclables collected	Residential recycling diversion rate
Meter reading accuracy rate	Average response time to emergency sewer calls (in minutes)
Percentage of streets with visible striping	<i>Removed</i>
<i>New</i>	Percentage of annual bond appropriation awarded

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FY18 Measure	FY19 Replacement or Revision
<i>New</i>	Percentage compliance with state and federal standards and regulations for drinking water
Average cost per home repair	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided
Net new jobs created	Number of jobs created or retained through written commitment
Overall value of permits issued	Percentage of single-family permits reviewed in three days
<i>New</i>	Percentage of inspections performed same day as requested
Number of unduplicated homeless persons placed in housing	Percentage of unduplicated persons placed in permanent housing who remain housed after six months
Cost per household assisted (OCC)	<i>Removed</i>
Number of community engagements undertaken (WCIA)	<i>Removed</i>
Number of lots mowed & cleaned	Percentage of food establishments inspected timely
Attendance at OCA-supported arts events	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than \$100,000)
<i>New</i>	Number of participants in adult education courses (ELL, GED, basic education, and citizenship)
<i>New</i>	Percentage of 311 calls answered within 90 seconds

FY19 Measure	FY20 Replacement or Revision
Percentage of EMS responses within five minutes	Percentage of EMS responses within nine minutes
Violent crime rate (per 100,000 residents)	Crimes against persons (per 100,000 residents)
Number of street lane miles resurfaced	Percentage of planned lane miles improved
Percentage of potholes repaired within five days	Percentage of potholes repaired within three days
Percentage of surveyed street lights on major streets that are working	Percent of signal malfunction responses within 120 minutes



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FY19 Measure	FY20 Replacement or Revision
Total number of new housing units produced (sale and rental combined)	Total number of new housing units occupied
Number of days to resolve a homeless encampment site from date of service request to resolution	Percentage of repeat homeless encampment sites reclaimed/repurposed
Percentage of 311 Code service requests responded to within estimated response time	Percentage of litter and high weed service requests closed on time
Live release rate	DAS live release rate for dogs and cats
Percentage increase in field impoundments over prior fiscal year	Percentage decrease in dog bites year-to-year
Number of library visits in person, online, and for programs	Percentage increase of annual visits in person, online, and for programs
Number of participants in adult education courses (ELL, GED, basic education, and citizenship)	Percent of GED students who successfully pass the exam and earn their certificate
Percentage of streets with a Pavement Condition Index rating of C or better	<i>Removed</i>
Residential recycling diversion rate	<i>Removed</i>
Number of seniors served	<i>Removed</i>
Percentage of food establishments inspected timely	<i>Removed</i>
<i>New</i>	Percentage of small diameter water and wastewater pipeline system repaired or replaced annually
<i>New</i>	Percentage of HIV/AIDS households with housing stability
<i>New</i>	Participation rate at late-night Teen Recreation (TRec) sites
<i>New</i>	Percentage of vehicles receiving preventive maintenance on schedule

**35. What does the Code Compliance measure “number of lots mowed and cleaned” include?**

This measure is equal to the total number of closed 311 service requests for mow/clean, heavy clean, litter removal, vegetation removal, mow/clean (City property maintenance), and City mowing contractor for tax-foreclosed properties. For FY 2018-19, the goal is 38,000 total completed service requests. As of July 2019, staff had completed 30,000 service requests and is on pace to meet this goal.

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**36. What does the Code Compliance measure “cost of lots mowed and cleaned” mean?**

The most frequently reported service request is high weeds, which the City responds to by mowing/cleaning the lot. The Nuisance Abatement Division tracks the average cost of this service. In FY 2017-18, 30,570 lots were mowed and cleaned. Based on this work, the average rate charged by the contractor to mow and weed a City-owned medium-size lot (25,001-43,000 sq. ft.) on a three-week cycle is \$50, and the average cost for Code Compliance to mow/clean a private property is \$109 per lot.

**37. Does the City have a marketing department?**

The City does not have a marketing department, and no resources are allocated in the FY 2019-20 proposed budget specifically for marketing Dallas. Over the next fiscal year, PAO will seek ways to partner on broader marketing initiatives spearheaded by VisitDallas.

**38. What is the additional cost to the City for hosting off-site City Council meetings?**

Based on City Council Resolution #18-0849, approved on June 13, 2018, we will host up to four City Council meetings per year at a site away from City Hall. This year, meetings were conducted at Park in the Wood Recreation Center on February 13, Kleberg-Rylie Recreation Center on May 8, and Lake Highlands North Recreation Center on August 14.

The average additional cost incurred has been about \$13,600 per meeting, which includes City Council staff overtime, Building Services labor, security, Public Affairs and Outreach overtime and equipment, and facility setup.

**39. Please explain the cost and impact of moving risk functions from DPD and DFR to the Office of Risk Management.**

Previously, the Office of Risk Management (ORM) reviewed most City incidents to determine if they were preventable, while DPD and DFR handled their own. This led to inconsistencies in how long it took to complete reviews and the determinations. There were also inconsistencies across the city in terms of how management disciplined employees involved in preventable incidents. Finally, DPD patrol officers were responding to every incident involving a City vehicle, taking them out of service for other potentially more critical calls.

Creating the Incident Investigation division allowed ORM to:

- Collect more and better data during investigation for trend analysis to prevent future incidents
- Centralize incident reviews under one department for the entire City

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- Provide independent review of City equipment incidents
- Ensure timely, complete, and consistent reviews
- Provide paperless digital documentation and recordkeeping in ORIGAMI, ORM's risk management information system
- Relieve DPD personnel from responding to all City equipment incidents. (DPD personnel will continue to respond to incidents pursuant to their internal procedures, involving DFR equipment, or if EMS services are required/requested.)

Having ORM manage this process is critical to our overall safety program, reducing risks and overall costs.

#### **40. What does the City have in General Fund reserves?**

The FY 2019-20 contingency reserve is \$11.9 million, which may be used for unanticipated needs that arise throughout the year, such as new service needs identified after the budget process, revenue shortfalls, or opportunities to achieve cost savings. The FY 2019-20 emergency reserve is \$35 million, which is used for temporary financing of unanticipated emergency needs, such as costs related to natural disasters or unexpected liabilities created by federal or state legislative action. Together with the FY 2019-20 residual of \$176 million, these reserves make up the unassigned fund balance of the General Fund (\$222.9 million total).

Lastly, the FY 2019-20 risk reserve is \$1.25 million, which, together with purchased insurance policies, adequately protects the City's assets against loss.

You can find more information about these items in Financial Management Performance Criteria #2-5, beginning on pg. 586 of your budget book.

#### **41. How much will residents pay in City property taxes next year?**

Each property owner's tax bill is different. Property tax bills are based on the certified value of the property as determined by the appraisal districts, any exemptions the property owner may be eligible for, and the tax rate. Property owners pay property taxes not only to the City, but also to the county, college district, hospital district, and school district where their property is located. The City's share of the total tax bill is approximately 29 percent.

Below is a comparison of the City of Dallas tax bill for the current year and next year for the average residential property with a homestead exemption of 20 percent.

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Fiscal Year	Average Home Value	Tax Rate (per \$100 valuation)	City Property Tax Bill
2018-19	\$277,000	77.67¢	\$1,720.18
2019-20 (proposed)	\$303,000	78.00¢	\$1,892.60
2019-20 (no change)	\$303,000	77.67¢	\$1,884.59

The tax bill for FY 2019-20 will depend on the tax rate approved by City Council on September 18. If the tax rate adopted is 78.00¢ per \$100 valuation as stated in the recommended budget, the City tax bill will be \$1,892.60. If the adopted tax rate is 77.67¢ per \$100 valuation (the current tax rate), then the City tax bill will be \$1,884.59, a difference of \$8.01. The remainder of any increase from year to year is based on changes in property valuation.

**42. How much has the property tax rate increased in the last 10 years?**

Fiscal Year	Property Tax Rate	YOY Change	% Change
2009-10	74.79	-	-
2010-11	79.70	4.91	6.57%
2011-12	79.70	0.00	0.0%
2012-13	79.70	0.00	0.0%
2013-14	79.70	0.00	0.0%
2014-15	79.70	0.00	0.0%
2015-16	79.70	0.00	0.0%
2016-17	78.25	(1.45)	(1.82%)
2017-18	78.04	(0.21)	(0.27%)
2018-19	77.67	(0.37)	(0.47%)
2019-20	78.00*	0.33	0.42%
		<b>Average</b>	<b>0.44%</b>
		<b>2010 to 2019</b>	<b>2.13%</b>

\*Proposed

**43. What is the impact of the adopted property tax rate versus the effective tax rate for the last five years?**

Fiscal Year	Adopted Rate	Rollback Rate	Variance from Adopted Rate	Effective Rate	Variance from Adopted Rate
2014-15	79.70	80.06	0.36	76.02	(3.68)
2015-16	79.70	80.41	0.71	75.99	(3.71)
2016-17	78.25	78.43	0.18	74.91	(3.34)
2017-18	78.04	78.87	0.83	74.96	(3.08)
2018-19	77.67	78.11	0.44	73.92	(3.75)
2019-20	78.00*	79.62	1.62	74.72	(3.28)

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**44. What is the total growth in the property tax base for the last seven years? How much of that is due to new construction?**

Fiscal Year	Property Tax Base Value	% Change	New Construction Value	% of Tax Base Value
2012-13	\$83,681,721,883	-	\$792,860,283	-
2013-14	\$87,251,522,141	4.27%	\$976,046,178	1.12%
2014-15	\$93,138,210,535	6.75%	\$1,561,130,657	1.68%
2015-16	\$100,318,936,973	7.71%	\$2,018,934,470	2.01%
2016-17	\$110,387,629,086	10.04%	\$2,535,856,475	2.30%
2017-18	\$118,314,677,595	7.18%	\$3,313,184,804	2.80%
2018-19	\$130,080,986,261	9.94%	\$3,574,851,219	2.75%
2019-20	\$140,237,631,635	7.81%	\$3,741,152,362	2.67%

**45. How much has the total budget grown in the last 10 years?**

Fiscal Year	Total Adopted Budget*	YOY Change	% Growth
2010-11	\$2,795,393,655	-	
2011-12	\$2,588,331,594	(\$207,062,061)	(7.41%)
2012-13	\$2,566,825,411	(\$21,506,183)	(0.83%)
2013-14	\$2,811,613,193	\$244,787,782	9.54%
2014-15	\$2,806,877,228	(\$4,735,965)	(0.17%)
2015-16	\$3,097,472,948	\$290,595,720	10.35%
2016-17	\$3,056,003,439	(\$41,469,509)	(1.34%)
2017-18	\$3,120,729,979	\$64,726,540	2.12%
2018-19	\$3,586,199,784	\$465,469,805	14.92%
2019-20	\$3,794,261,063	\$208,061,279	5.80%
2020-21	\$3,918,648,021	\$124,386,958	3.28%
		<b>5-Year Average</b>	<b>4.95%</b>

\*Includes capital budget

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We will provide additional responses to your questions next week. Please contact me or Jack Ireland, Director of the Office of Budget, if you have more questions.



M. Elizabeth Reich  
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Mark Swann, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bazor Tolbert, Chief of Staff to the City Manager  
Majed A. Al-Ghafry, Assistant City Manager  
Jon Fortune, Assistant City Manager

Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
Laila Aleqresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors