

Memorandum



CITY OF DALLAS

DATE August 21, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions on Proposed FY 2020-21 Budget**

Public Safety

1. How much of the FY 2020-21 budget is dedicated to public safety?

The Public Safety strategic priority includes the Dallas Police Department (DPD), Dallas Fire-Rescue (DFR), and other core public safety services, such as Municipal Courts and the Office of Emergency Management. The appropriations for these services total \$855.6 million, or 59 percent of the General Fund budget, as detailed in the table below. Please note that a \$27 million reimbursement from the U.S. Treasury Coronavirus Relief Fund is available on top of these appropriations to cover DPD and DFR COVID-related payroll expenses. When you consider this additional funding, the amount available year-to-year for public safety services is increasing. In the FY 2019-20 General Fund adopted budget, the Public Safety strategic priority accounted for \$874.9 million, or 60.8 percent of the total.

As a reminder, these services account only for traditional public safety services to allow for apples-to-apples comparison with prior years. As you know, we are addressing public safety more holistically in this year's budget, funding initiatives in each of the eight priority areas that will improve the safety, health, and well-being of our communities.

Department/Service	FY 2020-21 Budget
City Attorney's Office	
Municipal Prosecution	1,549,616
Police Legal Liaison	737,821
City Attorney's Office Total	2,287,437
Civil Service	
Applicant Evaluation (Uniform)	824,413
Civil Service Total	824,413
Court and Detention Services	
City Detention Center	2,321,654
City Marshal's Office	3,031,141
Lew Sterrett Jail Contract	9,547,117
Municipal Court Services	7,487,541
Parking Adjudication Office	669,936

DATE August 21, 2020

SUBJECT Responses to Questions on Proposed FY 2020-21 Budget

Department/Service	FY 2020-21 Budget
School Crossing Guard Program	4,470,009
Security Services	6,928,898
Court and Detention Services Total	34,456,296
Dallas Fire-Rescue	
Fire and Rescue Emergency Response and Special Operations	225,027,895
Fire Dispatch and Communications	21,244,554
Fire Investigation - Explosive Ordnance Disposal	5,338,220
Fire Training and Recruitment	15,638,883
Fire-Rescue Equipment Maintenance and Supply	13,424,117
Inspection and Life Safety Education	11,379,093
Dallas Fire-Rescue Total	292,052,762
Dallas Police Department	
Police Academy and In-service Training	23,818,926
Police Administrative Support	32,356,413
Police Community Outreach	1,317,122
Police Criminal Investigations	67,939,242
Police Field Patrol	291,923,594
Police Intelligence	9,757,728
Police Investigation of Vice Related Crimes	4,076,494
Police Investigations of Narcotics Related Crimes	15,326,611
Police Operational Support	33,919,518
Police Recruiting and Personnel Service	12,040,606
Police Special Operations	23,732,182
Dallas Police Department Total	516,208,436
Judiciary	
Civil Adjudication Court	388,455
Community Court	106,334
Court Security	1,034,570
Municipal Judges-Cases Docketed	2,233,840
Judiciary Total	3,763,199
Management Services	
Emergency Management Operations	1,152,959
Office of Community Police Oversight	545,133
Office of Integrated Public Safety Solutions	4,343,814
Management Services Total	6,041,906
Public Safety General Fund Total	\$855,634,449

2. What were the FTE and dollar reductions associated with uniformed employees leaving the City because of pension concerns?

DATE August 21, 2020
SUBJECT **Responses to Questions on Proposed FY 2020-21 Budget**

DPD's exodus related to pension concerns occurred in FY 2016-17. Between the end of FY 2015-16 and the end of FY 2016-17, net uniformed headcount dropped from 3,338 to 3,070. During that time, more than 450 officers with 20+ years of experience left the department, nearly double the average departure rate for that officer group. To contextualize the financial impact, uniformed salary expenditures dropped from \$252,485,374 at the end of FY 2015-16 to \$239,796,768 by the end of FY 2016-17. The immediate need for uniform overtime to mitigate reduced staffing levels and the City's increased pension obligation in later fiscal years eliminated any savings that would have been realized.

DFR attrition associated with pension concerns was largely from FY 2015-16 through the early part of FY 2017-18. In all three years, attrition exceeded 115, peaking at 178 in FY 2016-17, compared to a previous yearly average of 83. DFR did not ultimately experience a reduction in salaries because of increased attrition during those years. The combined effect of termination payouts, overtime to maintain minimum staffing, and the corresponding temporary assignment pay and/or promotions eliminated any savings that would have been realized.

3. How will we recruit and retain police officers without the planned market-based pay adjustments?

The recent implementation of the Meet and Confer agreement brought DPD salaries into alignment with peer cities and rectified many of the historical salary disparities, so much so that attrition is on pace to be at its lowest since at least 2012. Additionally, 2020 applications prior to the COVID-19 pandemic were at their highest in more than a decade. While DPD must remain competitive with peer cities long-term, we can absorb a short-term moratorium on market-based pay adjustments due to these very recent changes. In the interim, DPD will continue to recruit individuals with a passion for public safety and emphasize the department's competitive special pay incentives, such as education, certification, and language incentives. Currently, approximately 1,500 individuals are waiting to be tested once Civil Service reopens.

4. What is "non-computation" pay?

Non-computation pay is uniform pay that is not subject to the pension calculation. House Bill 3158 specifies the City must use only uniform base pay, education pay, and longevity pay to calculate its contribution to the Dallas Police and Fire Pension System. The City considers all other special pays to uniformed police and fire personnel, including various certification and assignment pays, to be non-computation pay and includes them in object code 1112. The proposed budget includes \$9.7 million in non-computation pay for DFR and \$26.2 million for DPD. You can find these amounts in the expense detail tables on pages 163 and 173 of the budget book.

DATE August 21, 2020
SUBJECT **Responses to Questions on Proposed FY 2020-21 Budget**

5. How much does the budget allocate for the KPMG recommendations regarding civilianization in DPD? How does the decrease in civilian FTEs align with these recommendations?

KPMG's 2019 report highlighted that DPD's ratio of civilians to uniformed staff lagged behind peer cities, noting that "comparison agencies employed workforces with approximately 24 percent civilian staff." In response, the FY 2020-21 budget includes 35 new or reclassified civilian positions that will help alleviate time demands on existing officers. In FY 2021-22, DPD will hire 50 additional civilian staff to more directly civilianize administrative functions currently performed by uniformed officers, freeing those officers to assist in more traditional functions. Those adjustments should bring DPD's civilian ratio from 14.7 percent to at least 17 percent by the end of FY 2021-22.

DPD's year-over-year decrease in civilian full-time equivalents (FTEs) is reflective of a vacancy rate adjustment and the timing for filling positions once the hiring freeze is lifted in FY 2020-21.

6. How does the budget address the recommendations by the Mayor's Task Force on Safe Communities?

The report released by the Mayor's Task Force on Safe Communities (MTFSC) in January 2020 made four specific, data-driven recommendations based on strategies outside the scope of traditional law enforcement efforts, including (1) remediation of blighted buildings and abandoned lots, (2) outdoor lighting, (3) support strategies at schools, and (4) violence interrupters in high-violence neighborhoods.

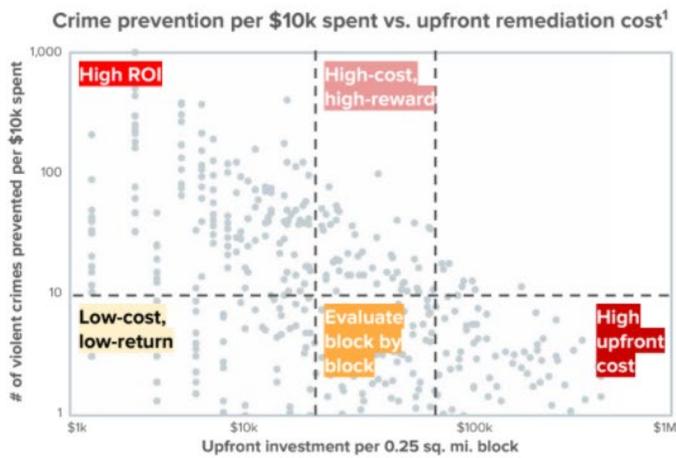
The FY 2020-21 budget includes several investments to implement these recommendations:

- \$500,000 for three additional mow/clean crews in Code Compliance to target illegal dumping
- \$750,000 for the Office of Integrated Public Safety Solutions (OIPSS) to partner with other departments, including Transportation and Code Compliance, in addressing abandoned properties, vacant lots, substandard structures, and insufficient lighting in targeted areas using risk terrain modeling
- \$500,000 to reintroduce the Youth Support Services Division in Park and Recreation
- \$750,000 to establish a Violence Interruption program starting in January 2021

7. What is the cost to fully fund blight remediation as recommended in the MTFSC report?

To analyze this question, the MTFSC divided the city into cells representing 0.25 square miles and evaluated the number of violent crimes, vacant lots, and dilapidated buildings within each cell. The task force then performed a cost-benefit analysis and categorized each cell based on the return on investment for blight remediation. Figure 5 below illustrates this analysis. We encourage you to read the full analysis on slides 7-14 of the report [here](#).

FIGURE 5



Categories: Total Cost and Impact

- ▶ **High ROI**
 - Upfront investment: \$812,571
 - Ongoing yearly upkeep cost: \$71,913
 - Number of violent crimes prevented: 387
- ▶ **High-cost, high-reward**
 - Upfront investment: \$740,977
 - Ongoing yearly upkeep cost: \$68,693
 - Number of violent crimes prevented: 181
- ▶ **Evaluate block-by-block**
 - Upfront investment: \$4,117,950
 - Ongoing yearly upkeep cost: \$407,867
 - Number of violent crimes prevented: 248
- ▶ **High upfront cost**
 - Upfront investment: \$7,979,396
 - Ongoing yearly upkeep cost: \$833,213
 - Number of violent crimes prevented: 282
- ▶ **Low-cost, low-return**
 - Upfront investment: \$722,834
 - Ongoing yearly upkeep cost: \$74,060
 - Number of violent crimes prevented: 45

¹ Outliers were eliminated by analyzing data points falling within 10th to 100th percentile of all y-values. Both axes log scale to accommodate high variance in crimes and upfront cost. The cutoff along the y-axis ("1") represents 60th percentile of x-values. The cutoff(s) along the x-axis (left to right) represent 60th percentile (\$15,000) and 90th percentile (\$70,000) of x-values respectively
 Analysis supported by Child Poverty Action Lab (CPAL)

Source: *The Mayor's Task Force on Safe Communities 2019 Report, p. 12*

8. Provide a prioritized list of DPD and DFR reduction options.

At the request of City Council, we have provided a set of mock reduction scenarios for DPD and DFR ranked from most to least impactful. Please note the City Manager and department executives **do not recommend** the options below because of their serious impacts to service levels.

DATE August 21, 2020

SUBJECT Responses to Questions on Proposed FY 2020-21 Budget

DPD Reduction Options		
Description	FY 2020-21 Impact	FY 2021-22 Impact
Eliminate FY21 hiring of 150 new police officers, decreasing overall sworn officers to 2,945 at the end of FY21*	\$3,921,363	\$10,479,273
Eliminate budgeted step increases in FY21 (this would impact DPD and DFR)	\$2,965,714	\$5,124,144
RIF 13 officers, which will require eliminating the PALS and Explorers program	\$908,204	\$908,204
RIF 5 officers, which will require eliminating the Community Affairs division	\$349,309	\$349,309
RIF 83 officers, which will require eliminating the Neighborhood Police Officers program	\$5,798,531	\$5,798,531
RIF 36 officers, which will require eliminating the storefronts and extended bike services program	\$2,515,026	\$2,515,026
RIF 9 officers, which will require eliminating the Richardson ISD School Resource Officer program**	\$628,756	\$628,756
RIF 20 officers, which will require eliminating the basic training academy program***	\$1,397,236	\$1,397,236
RIF 27 officers, which will require eliminating the VICE division	\$1,886,269	\$1,886,269
RIF 6 officers, which will require eliminating the Mounted division	\$419,171	\$419,171
RIF 10 officers, which will require eliminating the Helicopter division	\$698,618	\$698,618
RIF 284 officers by drawing down in various divisions across the department (including Investigations and Patrol)	\$19,840,757	\$19,840,757
Total	\$41,328,955	\$50,045,295

*All uniform numbers exclude pension due to mandated minimum pension contributions.

**Elimination of SROs is partially offset by reimbursement; however, at the level of proposed cuts, DPD would need to reallocate those resources to core services.

***DPD would continue phase three of basic training in this scenario.

DFR Reduction Options		
Description	FY 2020-21 Impact	FY 2021-22 Impact
Cease hiring FY21 rookie classes (94 recruits), which could require eliminating six Engine companies, depending on attrition	\$3,539,036	\$5,531,571
Cease hiring FY22 rookie classes (94 recruits), which could require eliminating six Engine companies, depending on attrition	-	\$3,851,910
Eliminate budgeted step increases in FY21 and FY22 (this would impact DPD and DFR)	\$2,111,208	\$4,757,472

DFR Reduction Options		
Description	FY 2020-21 Impact	FY 2021-22 Impact
Eliminate three positions responsible for full-time paramedic coverage at City Detention Center	\$300,000	\$300,000
Eliminate the planned expansion of four RIGHT Care teams in FY21 (11 positions) and five additional teams in FY22 (14 positions)	\$1,173,325	\$3,165,454
Eliminate staffing of new Station #59 (21 positions)	\$3,713,471	\$3,713,471
Eliminate funding for seven peak demand ambulance units	\$2,400,000	\$2,400,000
RIF 84 uniform positions, which will require eliminating four Engine and Rescue companies from the existing system	\$12,718,130	\$13,109,139
Total	\$25,955,170	\$36,829,017

*All uniform numbers exclude pension due to mandated minimum pension contributions.

9. What is the status of partnering with private entities on changes to the training academy?

DPD continues to partner with private entities to reimagine training. While DPD has not established a formal timeline, private partners continue to express the desire to help DPD build a new training academy in partnership with a local university.

10. How are we reevaluating DFR’s service delivery model considering most calls are for emergency medical services (EMS), rather than fire response?

National Fire Protection Association (NFPA) Standard 1710 requires DFR to meet certain service delivery objectives, specifically regarding response time. For fire response and advanced life support (ALS) EMS response, the standard is 480 seconds of travel time. Because any apparatus can provide basic life support (BLS), which requires an automatic external defibrillator (AED) at minimum, NFPA 1710 allows only 240 seconds of travel time. Meeting this standard requires strategic placement of sufficient resources throughout the city. Further, NFPA 1710 requires DFR to meet minimum fire ground staffing requirements. For initial fire attack in an urban area, the minimum response staff is 15. However, NFPA 1710 also includes the requirements below:

“The fire department shall have the capability for sustained operations, including fire suppression; engagement in search and rescue, forcible entry, ventilation, and preservation of property; accountability for personnel; the deployment of a dedicated rapid intervention crew (RIC); and provision of support activities for those situations that are beyond the capability of the initial attack.”

DATE August 21, 2020
 SUBJECT **Responses to Questions on Proposed FY 2020-21 Budget**

To meet this requirement, DFR's fire response model deploys eight apparatus with 26 personnel to a reported fire in a non-high-rise structure. This number increases for high-rise structures or larger incidents in the interests of tactical effectiveness and personnel safety.

Adequately responding to many emergency calls requires both fire and EMS response vehicles—motor vehicle accidents, for example. In high-acuity medical calls, such as CPR, accepted medical standards call for a minimum of four trained personnel actively treating the patient, so DFR deploys a fire engine and ambulance to meet this staffing need. Due in part to DFR's available resources and response model, we recently received an ISO rating of 1, the highest possible score.

The size of our fire apparatus fleet is necessary to meet these response and fire ground staffing standards and will grow as Dallas grows. Using our fire apparatus in a dual role as fire and EMS response is an efficient use of resources, but DFR is constantly exploring ways to improve its service delivery model. The department presented recommendations for improved effectiveness and efficiency in EMS response to the Public Safety Committee on August 10, which can be viewed [here](#).

11. Provide a breakdown of DPD and DFR sworn personnel by service.

The tables below list DPD and DFR services, along with the proposed FY 2020-21 budget and headcount for each. Descriptions of these services are included in the FY 2020-21 Proposed Budget on pages 161-162 (DFR) and 171-172 (DPD). Additional staffing information from DPD is also attached.

Dallas Police Department		
Division/Service	FY 2020-21 Proposed Budget	FY 2020-21 Projected Uniform Headcount
Academy	\$23,818,926	281
Personnel	\$12,040,606	40
Community Affairs	\$1,317,122	4
Narcotics	\$15,326,611	90
Vice	\$4,076,494	26
Criminal Investigations	\$67,939,242	351
Patrol	\$291,923,594	1932
Administrative Support	\$32,356,413	45
Operations Support	\$33,919,518	96
Intelligence	\$9,757,728	42
Special Operations	\$23,732,182	188
Total	\$516,208,436	3,095

DATE August 21, 2020
 SUBJECT Responses to Questions on Proposed FY 2020-21 Budget

Dallas Fire-Rescue		
Division/Service	FY 2020-21 Proposed Budget	FY 2020-21 Projected Uniform Headcount
EMS Administration, Contracts, and Community Health*	23,501,378	94
Fire and Rescue Emergency Response*	225,027,895	1,626
Fire Dispatch and Communications*	21,244,554	63
Fire Inspection for New Construction	\$0	15
Fire Investigation - Explosive Ordnance Disposal	5,338,220	23
Fire Training and Recruitment	15,638,883	104
Fire-Rescue Equipment Maintenance and Supply	13,424,117	0
Inspection and Life Safety Education	11,379,093	78
Total	\$315,554,140	2,003

*These sworn personnel respond to emergency calls.

12. Why did DFR’s clothing line item increase so much?

Historically, DFR has budgeted clothing funds using object code 2231. In FY 2019-20, the department received one-time funding to purchase an additional set of personal protective equipment (PPE bunker gear) for firefighters, giving them two complete sets. The funds for that purchase were appropriated within object code 2230 for tracking. For FY 2020-21, all funds for clothing, including PPE bunker gear, dress uniforms, station wear, and summer uniforms, are again budgeted within object code 2231. This allocation is representative of historical actuals DFR has incurred for clothing/PPE expenses.

13. What is the cost of a ladder truck? How often is the ladder deployed?

The most recently purchased ladder truck cost \$1,291,059. DFR does not capture data on the number of times a ladder truck’s ladder is deployed. However, these response vehicles provide vital strategic advantages in emergencies. Specifically, ladder trucks give DFR the ability to:

- Raise the aerial ladder 100 feet in elevation to provide for vertical ventilation, transport equipment, and most importantly, perform rescues
- Carry multiple ladders for various applications (access, salvage, rescue, ventilation, etc.)
- Set an elevated master stream to deliver a large volume of water
- Provide an elevated view for advancing fires in remote locations
- Provide rapid search and rescue while the engine company puts water on the fire
- Carry additional large equipment not carried on fire engines because an engine’s large water tank limits compartment space:

DATE August 21, 2020

SUBJECT Responses to Questions on Proposed FY 2020-21 Budget

- Rescue tools (Hurst/Holmatro) necessary for extricating patients from major vehicle accidents
- Chain/rescue saws required for ventilation and forcible entry in both fire and rescue emergencies
- Electric/gas powered fans used for ventilation and providing a safe rescue environment by reducing toxins

14. How often are fire fights defensive or offensive? How long from the time of arrival does DFR make that determination?

Fire ground strategies are an ever-evolving process, with no set time period for determining strategy or tactics. The percentage of offensive versus defensive responses for calendar year 2019 is captured in the table below.

Fire Response Type	% of Responses
Offensive	83%
Defensive	16%
Transitional	1%

15. What is the cost to train remaining DFR members as paramedics?

As of August 18, 256 DFR members have not attended paramedic school. Holding all assumptions constant, it would cost \$17 million in the next two fiscal years to train these remaining members, as indicated in the table below. Costs include the uniform backfill overtime in the field because of minimum staffing requirements and the contractual expenses for tuition. Based on the length of training and the school's maximum capacity, all members could complete training by January 2022.

	FY21 Cost	FY22 Cost	Total
Uniform OT	\$12,441,163	\$4,340,594	\$16,781,757
FICA	\$180,397	\$62,939	\$243,335
Contractual Expense	\$169,216	\$0	\$169,216
Total	\$12,790,776	\$4,403,533	\$17,194,309

Transportation & Infrastructure

16. How much does the budget allocate for streets? How much is needed to ensure zero degradation?

The proposed budget includes \$90.4 million (\$56.6 million in pay-as-you-go funding and \$33.8 million in bond funds) for addressing street conditions. The calculation used in the Five-Year Infrastructure Management Program (IMP) indicates \$145.5 million is needed in FY 2020-21 to maintain zero degradation, a difference of \$55.1 million.

DATE August 21, 2020
SUBJECT Responses to Questions on Proposed FY 2020-21 Budget

17. What is the impact of the \$500,000 reduction in bike lane funding?

We do not anticipate any impact from this General Fund reduction. The City is fortunate to have multiple sources of competitive funding for bike and pedestrian facilities, and our commitment to the “Complete Streets” model, along with our vision of a more walkable and bikeable community have made our grant submissions highly attractive. For example, the North Central Texas Council of Governments (NCTCOG) recently awarded the City \$3 million for bike and pedestrian facilities to connect the Design District to DART’s Victory Station across I-35E, and NCTCOG is recommending an additional \$6 million for other facilities.

Transportation staff pursued these funding sources in response to our current economic challenges, allowing us to reallocate General Fund dollars to other critical City services. Additionally, the Complete Streets Manual adopted by the City Council now requires most street reconstruction projects to incorporate bike facilities, creating a new avenue to implement the Bike Plan beyond the bike lane budget. These efforts will allow us to move forward with nearly 60 miles of bike lane projects in the next two fiscal years. A summary of projects scheduled for FY 2020-21 and FY 2021-22 is attached.

18. Why did Transportation’s FTE count decrease?

The proposed budget reduces Transportation’s FTE count by 13.00 as outlined below:

- Eliminate the Emerging Technology position, two vacant Senior Engineer positions, and one Manager II position (4.00 FTEs)
- Transfer five positions from Transportation to form the new Office of Data Analytics and Business Intelligence (5.00 FTEs)
- Eliminate four positions as part of the payroll reorganization designed to optimize payroll processing (4.00 FTEs)

19. Provide maps associated with the infrastructure investments outlined in the Executive Summary—\$9.4 million for the Sidewalk Master Plan, \$2.9 million for water and wastewater infrastructure in unserved areas, and \$5.8 million for streets, alleys, and sidewalks in underserved neighborhoods.

The proposed budget includes \$9.4 million to build approximately 21 miles of sidewalks as part of the upcoming Sidewalk Master Plan. Historically, we have allocated \$2.2 million of the General Fund to sidewalk projects annually, or about five miles of sidewalks. This increased investment will allow Public Works to deliver an additional 17 miles of sidewalks in FY 2020-21. Staff estimates the total length of gaps, or missing sidewalks, at 1,759 miles.

The Sidewalk Master Plan is part of Phase II of the City’s Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan. The plan, scheduled to be completed

DATE August 21, 2020
 SUBJECT Responses to Questions on Proposed FY 2020-21 Budget

in March 2021, will establish asset management policies using a data-driven model and stakeholder input to prioritize future improvements. It will also incorporate equity considerations, Safe Routes to School guidelines, and ADA requirements.

Given this timeline, Public Works plans to use approximately \$4.7 million to execute 32 sidewalk projects programmed in the current FY 2020-21 to FY 2022-23 Sidewalk Program, which would have been included in the Sidewalk Master Plan because they meet the criteria under development. This will allow the department to begin work on October 1, 2020. A map of those 32 projects is attached. The remaining \$4.7 million will be earmarked for additional projects identified in the Sidewalk Master Plan, to be spent between April and September 2021. Public Works will update the City Council on the Sidewalk Master Plan throughout development and upon completion.

You may use the following link to access the full report on the Unserved Areas Program, including maps for all 60 unserved areas: <https://dallascityhall.com/departments/waterutilities/DCH%20Documents/pdf/2020%20Unserved%20Areas%20Program.pdf>

Public Works publishes an updated Five-Year IMP in November each year. This year’s IMP, which will guide the \$5.8 million investment in streets, alleys, and sidewalks, is still under development.

20. How many residents live in each of the identified areas with no water or sewer service?

Based on the number of occupied residences and an average household size of 2.55 persons per residence, DWU estimates 1,177 residents currently live in these unserved areas.¹

Council District	# of Occupied Unserved Areas	# of Occupied Residences	Estimated # of Residents	Approximate Water Cost	Approximate Wastewater Cost	Approximate Total Cost
1	2	3	8	\$0	\$750,000	\$750,000
2	1	2	5	\$0	\$438,000	\$438,000
3	11	213	543	\$894,000	\$11,015,000	\$11,909,000
4	3	8	20	\$0	\$705,000	\$705,000
5	1	3	8	\$0	\$233,000	\$233,000
6	2	8	20	\$0	\$912,000	\$912,000
7	3	37	94	\$0	\$3,782,000	\$3,782,000
8	23	188	479	\$506,000	\$13,717,000	\$14,223,000
9-14	0	0	0	\$0	\$0	\$0
Total	46	462	1,177	\$1,400,000	\$31,552,000	\$32,952,000

¹ Planning and Urban Design, Dallas by the Numbers 2018

DATE August 21, 2020
SUBJECT **Responses to Questions on Proposed FY 2020-21 Budget**

21. Will all DWU customers pay the new franchise fee or only Dallas residents?

All retail customers pay the franchise fee; the costs are excluded from wholesale studies. DWU's franchise fee, referred to as street rental, has been set to recover costs associated with the wear and tear on city streets caused by DWU vehicles and the ability to use city streets for the utility's infrastructure.

The expense is charged to the utility based on a percentage of retail operating revenues and is paid on actual revenues, not budgeted. All current expenses in DWU's cost of service studies are allocated to our customer classes (wholesale, residential, commercial, industrial, and municipal) based on their share of system use and cost.

Economic Development

22. Why was the \$800,000 transfer to the South Dallas/Fair Park Opportunity Fund eliminated in this budget?

In 2015, staff determined the South Dallas/Fair Park Opportunity Fund had been funded incorrectly. As a result, City Council approved Resolution #15-1264 on June 17, 2015, authorizing \$3.2 million in supplemental payments from the General Fund to "catch up" to the correct total. The Office of Economic Development completed the four-year series of transfers (\$800,000 annually) in FY 2019-20 in accordance with CR #15-1264, allowing the elimination of this amount from the proposed FY 2020-21 budget. The relevant language is included below (Section 2.D.f.), and you can view the entire resolution [here](#).

"In order to supplement the annual funding target of \$500,000 from Fair Park Activities and other sources described within this Section above, the Chief Financial Officer is hereby authorized to transfer an additional \$800,000 from the City's General Fund: (Fund 0001, Department TBD, Unit TBD, Object Code 3690 to Fund 0351, Department ECO, Unit 0448, Revenue Source 9201) to the Trust Fund annually commencing FY 16/17 for a period not to exceed four years (total not to exceed \$3,200,000) and allocated to the Special Grant/Loan Program for catalyst economic development initiatives."

The contract with Fair Park First requires the continued transfer of revenue from several activities at Fair Park to the South Dallas/Fair Park Opportunity Fund. To the extent those revenues do not achieve the annual funding target of \$500,000 identified in the resolution, the Office of Economic Development funds the difference.

23. Provide a breakdown of expenses and revenue related to the Express Plan Review service in Sustainable Development and Construction.

The tables below detail expenses and revenue related to the Express Plan Review service. As a reminder, this service is called the “Q-Team,” an alternate plan review process that allows applicants to pay for an expedited plan review. Q-Team fees are in addition to all other required fees.

Expense by Unit	FY 2020-21 Proposed	FY 2021-22 Planned	Comments
1101 - Salary - Civilian	\$1,325,301	1,336,909	Salaries for 21 FTEs
1201 - Overtime	\$2,000	\$2,000	Overtime for hourly staff
1203 - S.I.P. [11111]	\$2,064	\$2,064	Service incentive pay
1301 - Pensions - Civilian	\$188,770	\$190,418	
1303 - Life Insurance	\$673	\$673	
1304 - Health Insurance	\$153,918	\$153,918	
1306 - FICA	\$19,276	\$19,444	
1309 - Wellness Program	\$551	\$551	
Personnel Services	\$1,692,553	\$1,705,978	
2110 - Office Supplies	\$7,233	\$7,233	
2111 - Office Supplies Chargeback	\$0	\$0	Chargeback to department from Express Business Center for Office Depot master agreement
2252 - Meter Postage Fund Level	\$50	\$50	
2280 - Other Supplies	\$7,000	\$7,000	Air purifiers and filters, hygiene items not offered by Office Max, Dallas National Night Out novelty items
2735 - Software Purchase - \$1000	\$2,500	\$2,500	
Supplies - Materials	\$16,783	\$16,783	
3020 - Food - Laundry Service	20,100	20,100	Catering services for customers and staff during express plan review meetings
3030 - Printing - Photo Services	800	800	Envelopes, letterheads, business cards, nameplates
3151 - Department Support	44,474	55,248	Salaries for department director and admin staff
3363 - Reimb - Vehicle Use, Parking	300	300	Mileage and parking reimbursement

DATE August 21, 2020

SUBJECT Responses to Questions on Proposed FY 2020-21 Budget

Expense by Unit	FY 2020-21 Proposed	FY 2021-22 Planned	Comments
3364 - Personnel Development	1,500	1,500	Travel per diem, hotel, reimbursement for conferences/classes
Contractual - Other Services	\$67,174	\$77,948	
Total	\$1,776,510	\$1,800,709	

Revenue	FY 2020-21 Proposed	FY 2021-22 Planned	Comments
704E - Express Plan Review - Nontaxable	\$2,138,961	\$2,138,961	Additional fees charged for expedited plan review
Total	\$2,138,961	\$2,138,961	

Environment & Sustainability

24. Why were the Operation Beautification and Dallas Neighborhood Vitality Grant programs eliminated in this budget?

Planning and Urban Design (PUD) put the Operation Beautification and Dallas Neighborhood Vitality Grant (DNVG) programs on hold in April in response to the COVID-19 pandemic because both programs involve activities that pose a public health risk. Staff anticipates these conditions continuing into the next fiscal year, precluding either program from resuming in the near-term. The halt also allowed PUD to evaluate the effectiveness of these programs and determine that we should sunset them both.

Prior to placing Operation Beautification on hold, PUD staff spent most of their time coordinating with Code Compliance and Sanitation Services to ensure education on code issues and timely trash collection. Code Compliance recently established a formal relationship with the nonprofit organization Keep America Beautiful, which will help the City explore new and better ways to engage residents in keeping our community clean.

The DNVG program was created to provide underserved neighborhoods with opportunities to complete modest neighborhood improvements through small grants (less than \$10,000) and to expand neighborhood-based organizational capacity in the process. However, City contracting and insurance requirements for such grants are too costly for most applicants in eligible neighborhoods, and PUD has struggled to qualify enough applicants in each grant cycle to spend allocated funds. Additionally, the staff time needed to support project implementation significantly exceeded assigned staff resources.

Consequently, the program evolved to encouraging applicants to use grant funds for street sign toppers, litter abatement, neighborhood sidewalk repair, and minor park/trail improvements through existing programs run by other City departments. The appropriate City departments then handled projects directly, eliminating the need for grantees to meet City contracting and insurance requirements and resulted in more timely project implementation. In recent years, most of these grants have been used for such projects and providing funds directly to the responsible departments would be a more efficient and effective use of resources if available in future years.

Quality of Life, Arts, & Culture

25. How many Wi-Fi hot spots are available at libraries, and how many can be added? How do we know they are being used?

The Library (LIB) began circulating 900 hotspots in March 2020. Due to initially high demand, LIB mailed hot spots while libraries were closed in April and May. Since then, LIB has generally extended due dates and not accepted the return of any borrowed library materials, including hot spots, to ensure public health and safety during the pandemic. For this reason, LIB has not actively promoted the new service, and the current wait list for a device is 54 people. LIB does receive a hot spot usage report each month, and that data is available in the table below.

Month	Total Data Used	Average Data Use per Device
March 17 to April 16	76741.9311 GB	85.26 GB
April 17 to May 16	65993.1795 GB	73.33 GB
May 17 to June 16	62955.7933 GB	69.95 GB
June 17 to July 16	57428.1017 GB	63.81 GB

With curbside service now well-established, LIB will again promote the service and expects to see demand and usage increase. The proposed budget for FY 2020-21 adds 2,100 units, for a total of 3,000, and LIB has received grant funding to purchase 100 Chromebook devices. Staff anticipates 3,000 units will ensure adequate availability while they identify other ways to bridge the digital divide.

26. Explain the increase in the Leisure Venue Management service in the Park and Recreation budget.

The budget for this service is not increasing. In fact, the proposed Leisure Venue Management budget for FY 2020-21 is decreasing as a result of stipend reductions to partner agencies. While the department totals in the budget book are correct, the service totals in the FY 2019-20 Budget and FY 2019-20 Forecast columns are not. The amounts shown below have been updated and will be corrected on the Financial Transparency website and in the adopted budget book.

DATE August 21, 2020

SUBJECT Responses to Questions on Proposed FY 2020-21 Budget

Service	FY 2019-20 Budget	FY 2019-20 Forecast	FY 2020-21 Budget	FY 2021-22 Planned
Aquatic Services	\$6,013,824	\$4,194,125	\$5,515,163	\$5,797,062
Golf and Tennis Centers	\$5,653,186	\$4,854,007	\$5,364,670	\$5,368,596
Leisure Venue Management	\$18,776,768	\$16,829,945	\$17,909,789	\$17,944,768
Operation - Maintenance of Fair Park	\$5,150,000	\$5,766,085	\$3,850,000	\$3,850,000
Park Land Maintained	\$32,256,064	\$31,677,008	\$33,741,084	\$35,509,342
Planning, Design, Construction - EMS and Environ Compliance	\$2,169,158	\$2,151,331	\$2,112,888	\$2,109,429
Recreation Services	\$23,317,737	\$20,035,636	\$25,377,707	\$25,550,297
Department Total	\$93,336,737	\$85,508,137	\$93,871,301	\$96,129,494

Government Performance & Financial Management

27. Provide a comparison between last year's targets and this year's targets for Dallas 365.

The attached document includes Dallas 365 measures and targets for FY 2020-21 in editable format, as requested, along with their FY 2019-20 targets. Please note the FY 2019-20 target is listed as N/A for new measures.

28. Provide a list of software and licensing expenses by department.

We have attached an alphabetized list of software licenses/subscriptions maintained by Information Technology and Services. Please note some software licenses and maintenance expenses are included in departmental budgets, mainly in enterprise funds. These are not included in this list.

29. What real changes and efficiencies are included in this budget?

Please refer to slides 23-28 of the briefing presented by Chief of Staff Kim Tolbert on Wednesday, August 19, for a summary of those changes. You can view the full briefing [here](#).

DATE August 21, 2020
 SUBJECT Responses to Questions on Proposed FY 2020-21 Budget

30. What savings are associated with refinancing debt? Are savings realized annually or over the life of the debt?

On August 12, 2020, City Council authorized the preparation of an upcoming bond sale for the issuance of General Obligation Refunding and Improvement Bonds, Series 2020A and Taxable Series 2020B, and Equipment Acquisition Contractual Obligation Notes, Series 2020B. The par amount of the refunded bonds totals \$123,320,000, which results in gross savings of \$8,899,937 or an average annual savings of \$2,224,984 during fiscal years 2021 through 2024. Below are the details of the refunding and anticipated savings by year.

	Total
Gross Savings	\$8,899,937
Net Present Value (NPV) Savings	\$8,733,488
Average Annual Savings	\$2,224,984
% NPV Savings	7.08%
Par of Refunded Bonds	\$123,320,000

	Prior Debt Service	Refunding Debt Service	Savings
9/30/2021	\$26,998,990	\$24,650,008	\$2,348,982
9/30/2022	\$22,693,481	\$20,294,855	\$2,398,626
9/30/2023	\$47,482,694	\$45,081,854	\$2,400,841
9/30/2024	\$39,494,264	\$37,742,775	\$1,751,489
Total	\$136,669,429	\$127,769,491	\$8,899,937

31. What unappropriated interest earnings from prior bond programs are included in the proposed FY 2020-21 budget?

The table below provides a breakdown of unappropriated funds from the 2006 and 2012 General Obligation bond programs included in the proposed budget.

Proposition	FY 2020-21 Proposed	Use
Street & Transportation Improvements (2012)	\$5,000,000	Sidewalks – ADA
Street & Transportation Improvements (2006)	\$4,400,000	Sidewalks – ADA
Park & Recreation Facilities (2006)	\$1,500,000	Community pool conversion projects
Economic Development (2006)	\$1,400,000	Food access
Total	\$12,300,000	

32. Instead of eliminating the UTA internship program, could the City offer an unpaid internship?

The City has a mechanism for offering unpaid internships, but UTA students have not historically shown interest in this option. PUD’s internship program was designed to complement UTA’s graduate assistant program, which enables graduate students to earn income while they study. The added advantage was that interns were university employees and did not have to be hired by the City. Additionally, engaging UTA students productively under the restrictions imposed by COVID-19, including the virtual work environment, has been challenging.

However, our relationship with UTA remains strong, and we will certainly consider reviving the program when conditions allow. As PUD prepares to update the ForwardDallas comprehensive land use plan, staff intend to encourage student volunteers from UTA and other schools to participate in a variety of ways.

33. Explain the Innovation Lab item in the Office of Data Analytics and Business Intelligence.

The Innovation Lab item refers to funding allocated for data analytics software and licenses for staff in the new office, as well as employees in other departments who are participating in the Data Academy. This software will enable the office to harness the City’s data as an asset and use it to improve decision making across the organization. It will also allow Data Academy participants to take their new skills back to their respective departments to continue their data-driven projects.

34. Explain the \$90,000 increase for Personnel Services in the Mayor and City Council Office.

The \$90,000 increase provides full-year funding for mid-year equity pay adjustments completed in December 2019 for MCC staff.

35. What reductions or efficiencies were identified in the Mayor and City Council Office?

The table below outlines the reductions submitted by staff in the Mayor and City Council Office that are included in the proposed budget.

Reduction	Amount
Eliminated one Administrative Specialist position	\$33,879
Eliminate City Council lunches	\$25,000
Reduce office supplies	\$2,900
Reduce metered postage	\$2,500
Reduce furniture	\$5,000

DATE August 21, 2020
SUBJECT Responses to Questions on Proposed FY 2020-21 Budget

Reduction	Amount
Reduce printing	\$2,000
Total	\$71,279

36. When will the appraisal districts provide certified values?

The Dallas Central Appraisal District released its 2020 certified tax roll on August 20; please refer to the separate memo on the subject for additional details. Certified values for Collin and Denton counties will not be available until mid-September.

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



M. Elizabeth Reich
Chief Financial Officer

[Attachments]

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

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager
Dr. Eric A. Johnson, 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

FY 20



Dallas Police Sworn Staffing Update

STAFFING UPDATE
RESPONSE TO COUNCIL INQUIRY

Table of Contents

Department Staffing	3
Administrative Command Current	4
Administrative Command Staffing	5
Investigations and Tactical Staffing	6
Office of the Chief of Police Staffing	7
Patrol Staffing	8
Financial Cost of Each Service	9

Department Staffing

The figure to the right depicts the allocation of sworn positions throughout the Dallas Police Department as of July 31, 2020

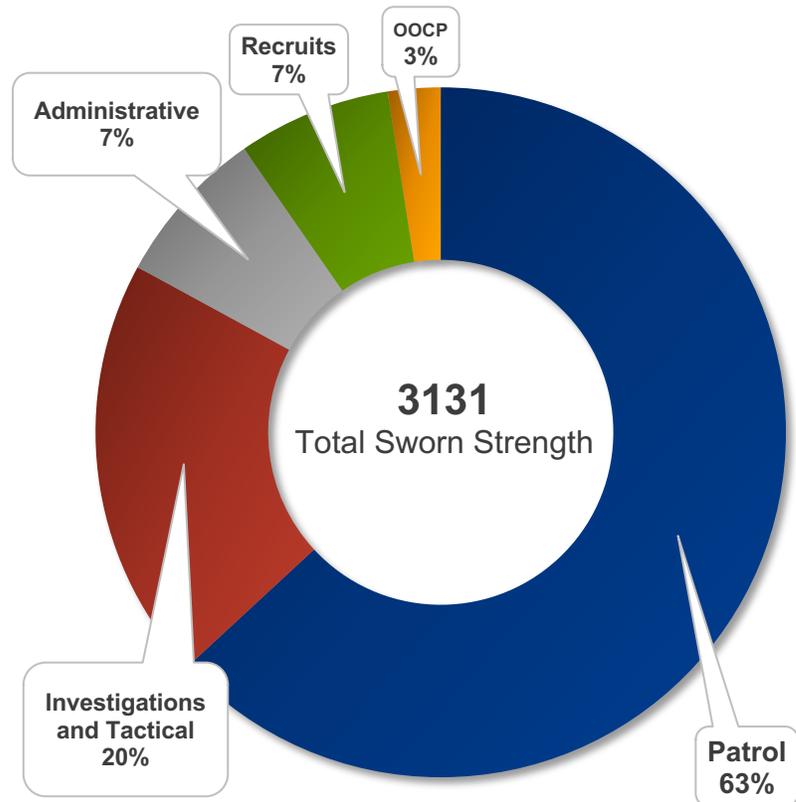
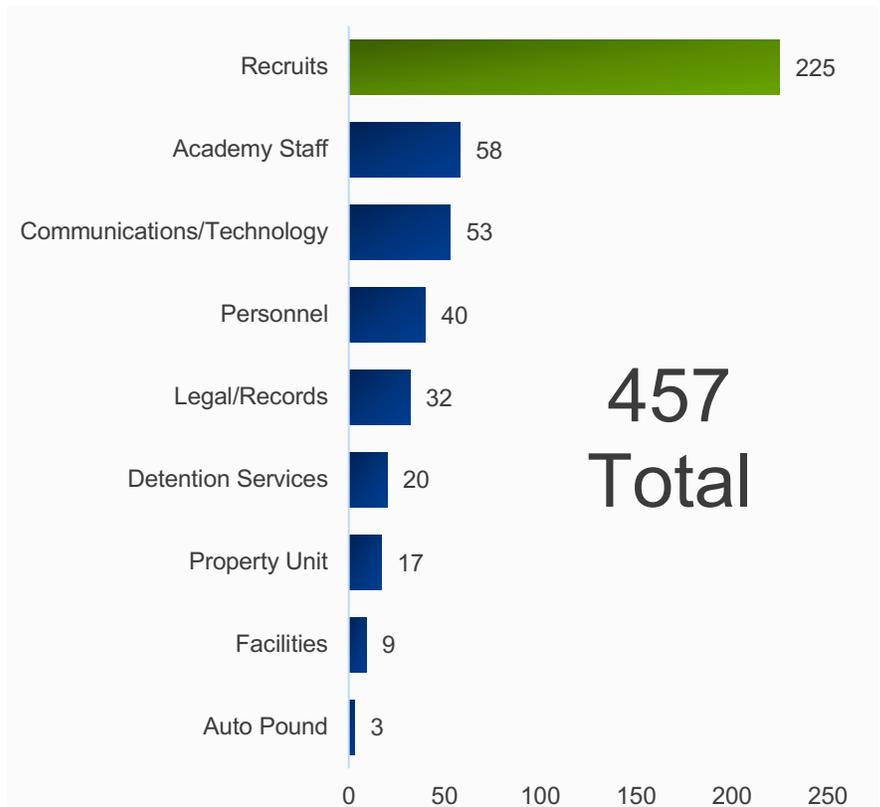


Figure 1: All data is of July 31, 2020 and includes the 27 officers on medically restricted light duty.

Administrative Command Current

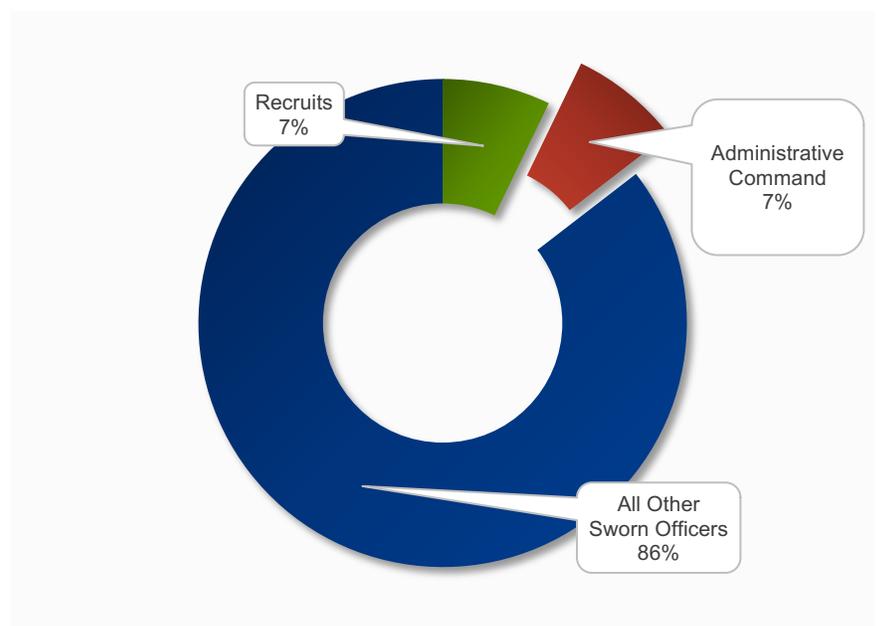
The figure to the right breaks down the staffing levels of Administrative Command for July, 2020. Excluding recruits, there are 232 sworn officers assigned to Administrative Command. Of those 232, there are 26 officers on limited duty status and are medically restricted from performing the job functions of a patrol assignment. In sum, 206 fully capable officers are assigned to Administrative Command. As of August 12, 2020, these 206 officers account for approximately 6.5% of total department sworn strength.

Administrative Command Staffing July, 2020



The figure on the right depicts Administrative Command as a subset of the entire Department.

Administrative Command Staffing July, 2020



Administrative Command Staffing

The figure on the right explains the sworn staffing numbers for Administrative Command. The Training Division is a subset of Administrative Command and therefore DPD Academy Recruits are counted towards the total staffing levels.

The green column indicates the number of recruits while the blue column indicates the number of sworn staff. These staffing numbers were taken as of September 2018, September 2019, and July 2020.

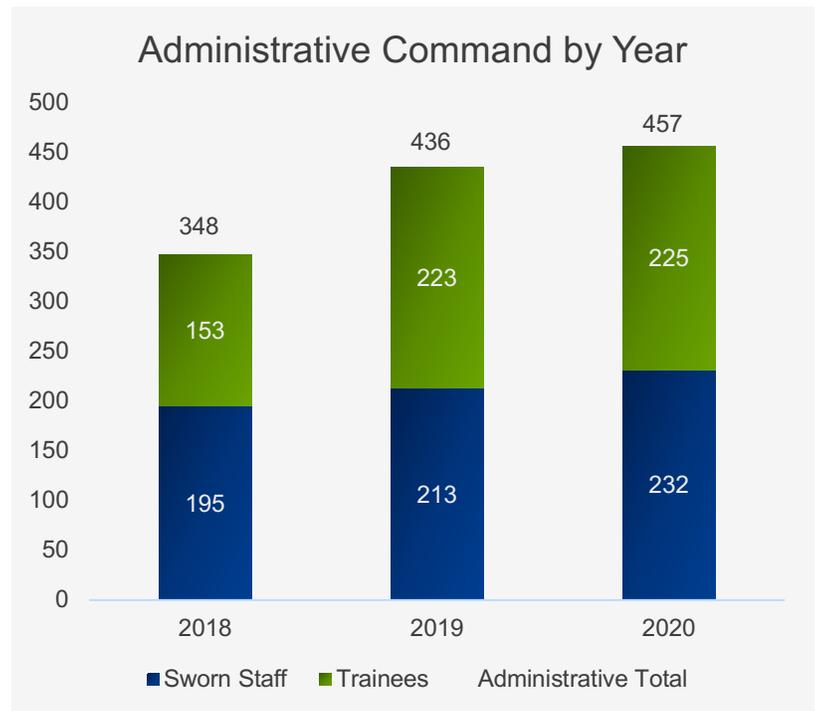


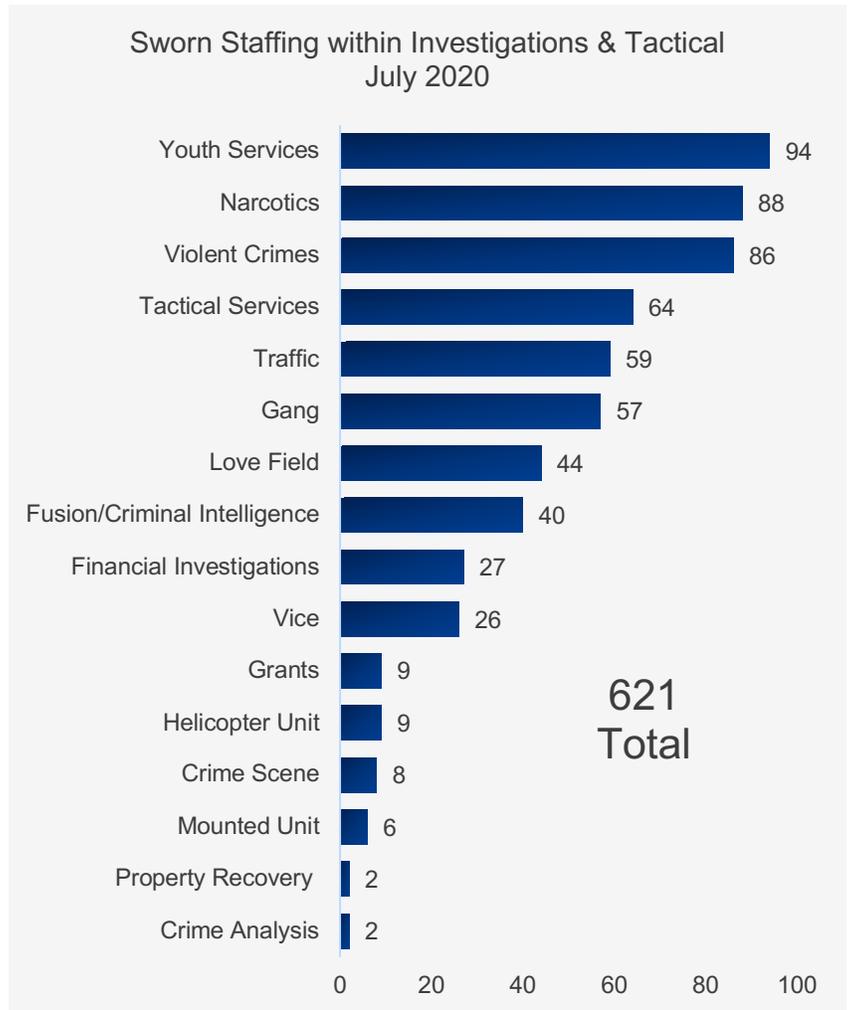
Figure 2: These staffing numbers were taken from September 2018, September 2019, and July 2020

Investigations and Tactical Staffing

The Investigations and Tactical portion of the Dallas Police Department includes investigators responsible for follow-up investigations related to specific offenses as well as various individual specialized units.

The Grants Org comprises of the following:

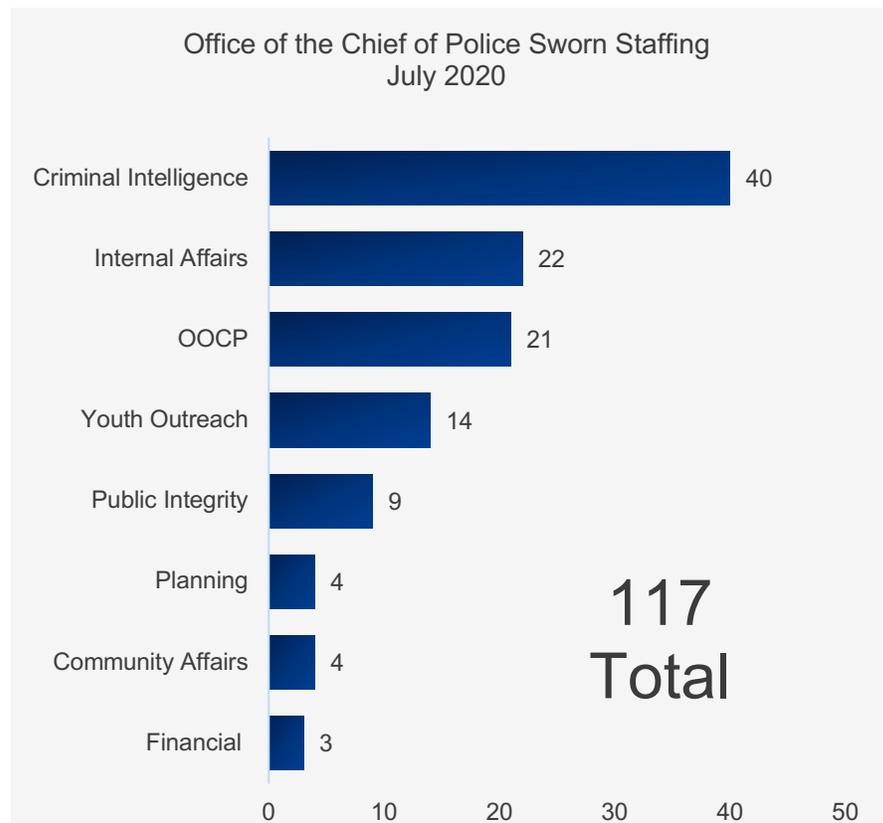
- Commercial Auto Theft Interdiction Squad
- Internet Crimes Against Children



Office of the Chief of Police Staffing

The Office of the Chief of Police (OOC) includes senior executive leadership, senior leadership support staff, staff assigned to the Public Information Office, Mayor's Dignitary Protection Detail, and the City Council Liaison.

The three sworn officers assigned to Financial & Contract Management are responsible for coordination of the Department's Fleet.

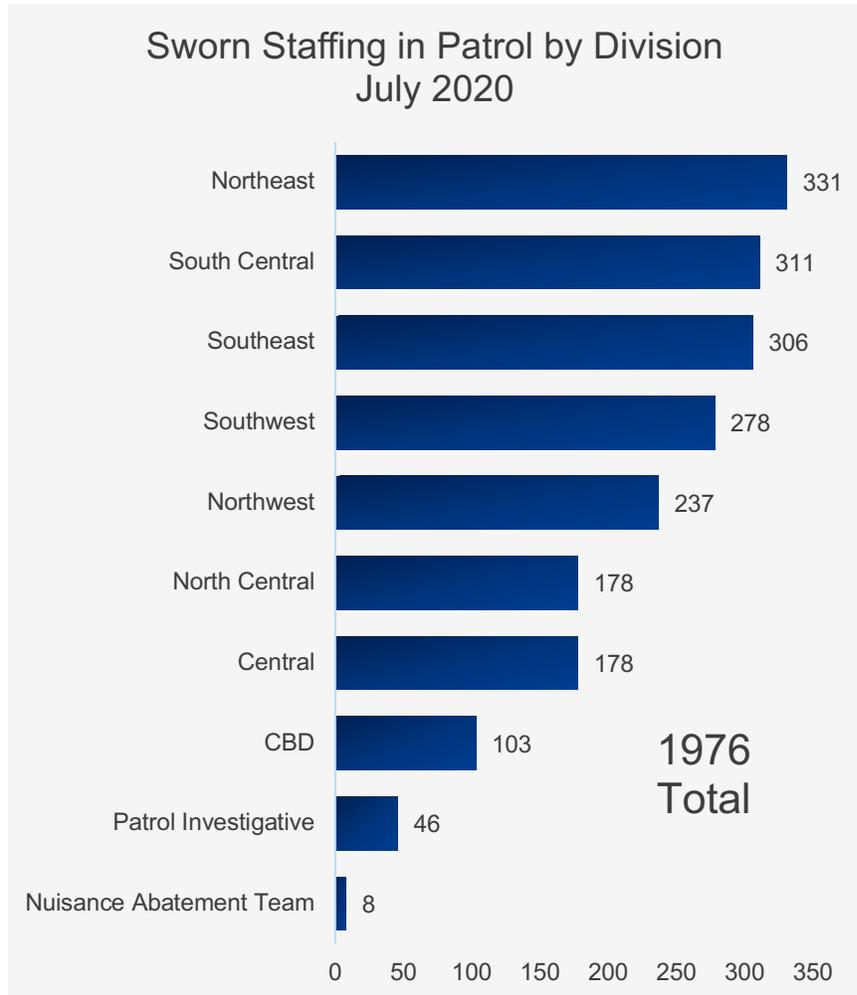


Patrol Staffing

The figure on the right depicts sworn staffing numbers by patrol division as of July 31, 2020.

Patrol Investigative is comprised of detectives responsible for investigating property crimes within each division such as burglaries and car break-ins.

The Nuisance Abatement Team is comprised of detectives who work collaboratively with the City Attorney's Office to address long-term and chronic crime issues for specific businesses and apartment complexes experiencing those concerns.



Financial Cost of Each Service



Investigations & Tactical

Service	FY 21 Proposed Cost
Public Integrity	\$1,569,350
General Investigations	\$5,257,321
Crimes Against Persons	\$17,876,249
Youth & Family Crimes	\$17,159,209
Crime Scene	\$5,542,033
Gang	\$7,874,953
Internal Affairs	\$4,688,328
Narcotics	\$15,326,611
Vice	\$4,076,494
Fusion	\$610,607
Analysis/Research	\$9,147,121
Tactical	\$9,787,268
Traffic	\$9,563,164
Love field	\$419,848
Helicopter	\$2,561,239
Mounted	\$1,400,663
Total	\$112,860,458



Administrative & Support

Service	FY21 Proposed Cost
Academy	\$23,818,926
Finance/Contract	\$19,410,050
Facilities	\$3,175,688
Records/Legal	\$6,730,573
Planning/Research	\$734,811
Property/Evidence	\$4,205,107
911/Comms/Alarm	\$21,404,011
Property Recovery	\$285,550
Auto Pound	\$3,037,450
Jail/Detention	\$4,987,400
Personnel	\$12,040,606
Youth Outreach	\$2,615,530
Community Affairs	\$1,317,122
Quartermaster	\$2,305,291
Total	\$106,068,115



Patrol

Service	FY21 Proposed Cost
CBD	\$16,141,307
Central	\$49,050,423
Northwest	\$32,314,991
Southeast	\$40,727,728
Southwest	\$40,040,982
Northeast	\$43,574,167
North Central	\$25,591,182
South Central	\$40,790,302
Nuisance Abatement	\$1,076,982
Property Crimes	\$7,971,799
Total	\$297,279,863

\$516,208,436
DPD Total



Department of Transportation Bike Lane Funding and Plan Implementation

Below is information regarding the Bike Lane Funding Reduction for FY20-21 and FY21-22.

In these challenging economic times, staff pursued other bike lane funding sources to relieve stress on the General Fund. Further, passing the Complete Streets Manual has instituted a new standard whereby bicycle facilities are incorporated in most street reconstruction projects. This has created a new avenue to implement the Bike Plan above and beyond what was budgeted in the Department of Transportation bike lane budget.

Staff has also vigorously pursued grant funding opportunities through the North Central Texas Council of Government (NCTCOG). For example, the City of Dallas recently was awarded \$3M in funding for bike and pedestrian facilities that will cross IH-35E to connect the Design District to the Victory DART Station. NCTCOG is also recommending \$6M in funding for the City of Dallas for Bike and Pedestrian facilities. The City anticipates that the Regional Transportation Commission (RTC) board on September 10, 2020 will vote to approve the funding.

The Department of Transportation is fortunate to have multiple sources of competitive funding available for bike and pedestrian facilities in this region. The City's commitment to Complete Streets and our vision of creating a more bikeable and walkable community has allowed our grant funding submittals to become highly competitive. We believe that it was in the best interest of the City to supplement the General Fund with other funding sources during these uncertain times.

The following is a summary of the supplemental funding for projects being implemented in FY 20-21 and FY 21-22 that include bike facilities:

- FY 20-21: \$76* million
- FY 21-22: \$44* million

Bike Plan Implementation:

- Number of Bike Facility Lane Miles implemented: 137
- Number of Bike Lane Miles that are planned for implementation in FY20-22: 59+

**Many of the following projects are road reconstruction projects that include a bicycle facility component.*

PROJECTS FOR FY20-21

- Riverfront:
 - Total Project Cost: \$42,000,000
 - Supplemental Funding Source: DWU, City Bond Funds, NCTCOG RTR Funds.
 - Supplemental Funding Amount: \$41,900,000
- Northaven Trail Connection: Valleydale and Northaven
 - Total Project Cost: approximately \$574,279
 - Supplemental Funding Source: Park and Recreation Department
 - Supplemental Funding Amount: \$274,279

- Union Bikeway
 - Total Project Cost: approximately \$1,000,000
 - Supplemental Funding Source: NCTCOG Federal Funding
 - Supplemental Funding Amount: \$550,000
 - *Notes: Project is in design and will go to construction spring/summer 2021.*

- Lovers Lane Complete Street Design
 - Total Project Cost: approximately \$100,000
 - Supplemental Funding Source: Dallas County MCIP
 - Supplemental Funding Amount: \$200,000
 - *Notes: Funding is for conceptual design only.*

- Trinity Strand Trail Phase II
 - Total Project Cost: approximately \$7,600,000
 - Supplemental Funding Source: NCTCOG Federal Funding + 2012 Bond Program
 - Supplemental Funding Amount: \$2,235,280 bond, \$359,931 TxDOT

- Hi Line Katy Trail Connection
 - Total Project Cost: approximately \$19,600,000
 - Supplemental Funding Source: NCTCOG Federal Funding, TxDOT Funds, and City Bond Funds, Circuit Trail Conservancy
 - Supplemental Funding Amount: \$19,600,000

- Abrams Complete Street Project
 - Total Project Cost: approximately \$3,075,000
 - Supplemental Funding Source: 2017 Bond Program
 - Supplemental Funding Amount: \$3,075,000

- Richmond
 - Total Project Cost: approximately \$705,000
 - Supplemental Funding Source: 2017 Bond program
 - Supplemental Funding Amount: \$705,000

- Tyler/Polk Complete Street Project
 - Total Project Cost: approximately \$6,45,000
 - Supplemental Funding Source: 2006 and 2012 Bond Programs
 - Supplemental Funding Amount: \$6,45,000

- Highland Road Complete Street Project
 - Total Project Cost: approximately \$1,224,500
 - Supplemental Funding Source: 2012 Bond Program
 - Supplemental Funding Amount: \$1,224,500

PROJECTS FOR FY21-22

- Lemmon Avenue Trail
 - Total Project Cost: approximately \$17,000,000
 - Supplemental Funding Source: *Aviation Department*

- Supplemental Funding Amount: \$17,000,000
- CBD Fair Park Link (bike lanes)
 - Total Project Cost: approximately \$5,305,000
 - Supplemental Funding Source: *2017 bond program*
 - Supplemental Funding Amount: \$5,305,000
- Pemberton Hill (sidepath)
 - Total Project Cost: approximately \$13,980,000
 - Supplemental Funding Source: *2017 bond program*
 - Supplemental Funding Amount: \$13,980,000
- Columbia Ave/Main Street
 - Total Project Cost: approximately \$4,250,000
 - Supplemental Funding Source: *2017 bond program*
 - Supplemental Funding Amount: \$4,250,000
- Canada Drive
 - Total Project Cost: approximately \$7,600,000
 - Supplemental Funding Source: *2017 bond program*
 - Supplemental Funding Amount: \$7,600,000
- Camp Wisdom Road (FM 1382 to Mountain Creek Pkwy)
 - Total Project Cost: approximately \$5,741,343
 - Supplemental Funding Source: *2017 bond program*
 - Supplemental Funding Amount: \$5,741,343

Bike Plan Implementation: In order to expeditiously implement the 2011 Bike Plan, the focus had been on shared road lanes. More recently the focus has shifted to implementation of Complete Streets with incorporated bike and pedestrian elements, and high-quality facilities that are comfortable for all ages and abilities. Such as: protected bike lanes and connections to trails. High-quality bicycle facilities such as those that require bicycle signals to be installed significantly increase project costs per mile.

Since the passage of the 2011 Bike Plan, the City has implemented 137 miles of on-street bike facilities, or 29% of the on-street facilities recommended in the Bike Plan. It has been observed that certain updates need to be made to the 2011 Bike Plan to help the City strategically prioritize projects that will best meet City goals and meet resident expectations. City staff are seeking to identify external funding sources to update the Bike Plan.

2020 Project Implementation Highlights: 3.97 miles total

- Fort Worth Avenue (Sylvan to West Commerce)
 - Year Implemented: 2020
 - Miles of Bike Facilities Added: 0.35 miles
- Denton Drive (Walnut Hill to Royal)
 - Year Implemented: 2020
 - Miles of Bike Facilities Added: 1 mile

- Abrams Road (Gaston to Beacon)
 - Year Implemented: 2020
 - Miles of Bike Facilities Added: 1 mile

- Harwood Street (Main to I-30)
 - Year Implemented: 2020
 - Miles of Bike Facilities Added: 0.54 miles

- Commerce Street (Cesar Chavez to Good Latimer)
 - Year Implemented: 2020
 - Miles of Bike Facilities Added: 0.3 miles

- Merrell and Monroe Drive (Denton Drive to Walnut Hill Lane)
 - Year Implemented: 2020
 - Miles of Bike Facilities Added: 0.78 miles

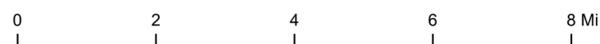
Sidewalk Improvement Program, FY 2021 - FY 2023

Sidewalk Improvement Program

Project year

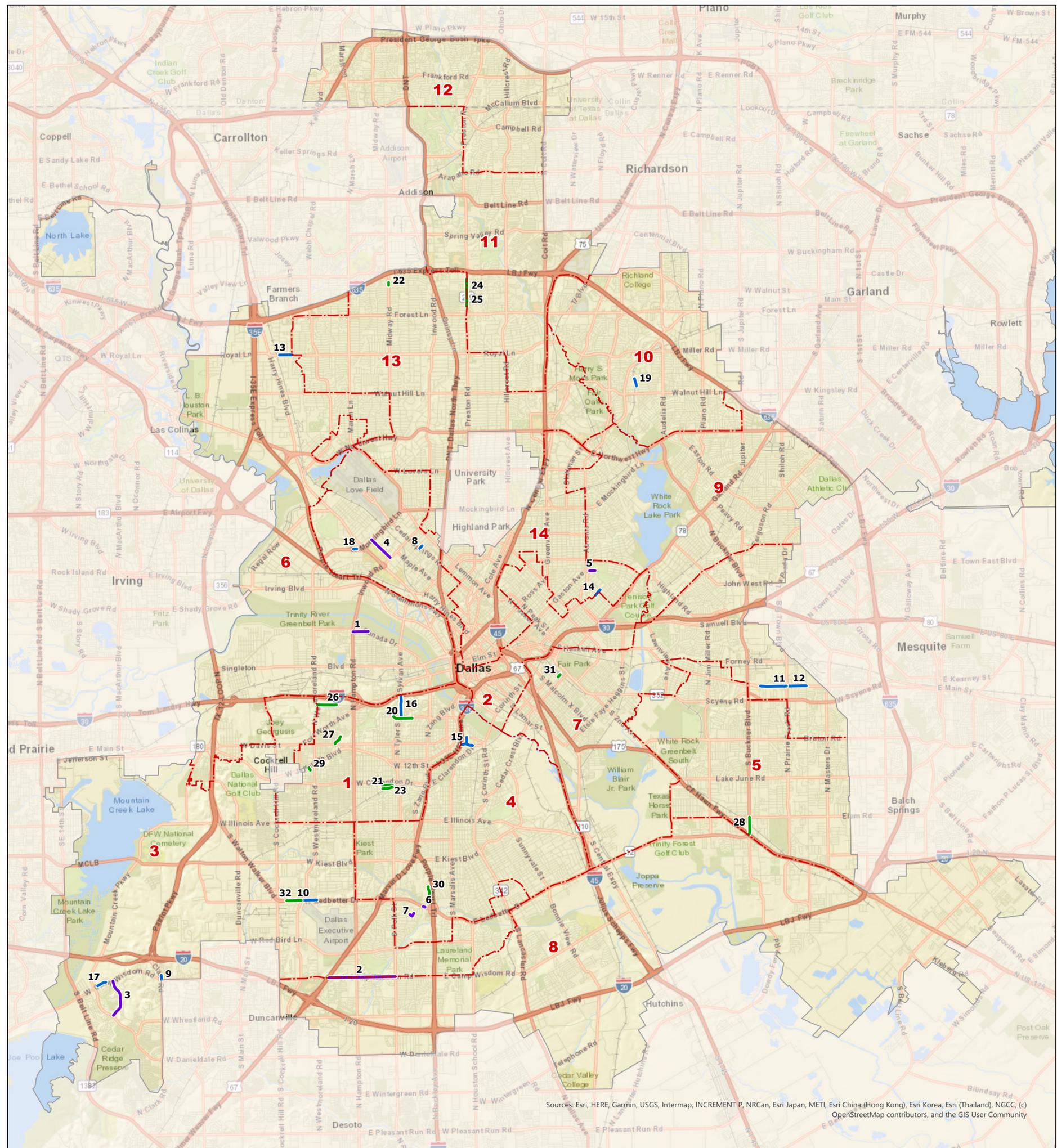
- 2021
- 2022
- 2023

ID	Project Name	District	FY	CL Length (Miles)
1	Calypso St- N. Hampton Rd to Canada Dr. (install missing sidewalk and replace damaged sidewalk); 1800-200 blocks	6	2021	0.3973
2	Camp Wisdom Rd. (W.) (leave outs) from Marvin D. Love Frwy. To S. Polk St.; Install Missing Sidewalk; 2900-1100 block	8,3	2021	1.7090
3	Eagle Ford Dr (west side leave outs) from Mountain Hollow Dr to W. Camp Wisdom Rd; Install missing sidewalk on west side	3	2021	1.0107
4	Forest Park Rd, W Mockingbird Ln to Inwood Rd; Provide missing sidewalks along the route	2	2021	0.6595
5	La Vista Drive (south side) from Abrams Rd approximately +/- 800 Ft East; Install Sidewalk on the south side 6400-6800 blocks	14	2021	0.1428
6	Ledbetter Dr (south side) - Rockport Dr to existing sidewalk west of Vista Wood Blvd	4	2021	0.0489
7	Lone Oak Drive and Haywood Parkway (leave outs) from Green Cove Lane to north of Greenridge Road; 500 block	4	2021	0.1543
8	Cedar Plaza Ln. - Cedar Springs Rd. to 500' north of Cedar Springs Ln.; Reconstruction of sidewalks around Deaf Action Center	2	2022	0.0925
9	Clark Rd from W Camp Wisdom Rd to Clarkwood Dr (including sidewalk East of W. Camp Wisdom); 8200-9100 blocks	3	2022	0.1114
10	Ledbetter Dr - Boulder Dr to Westmoreland Rd; Install sidewalks on both sides	3	2022	0.3858
11	Military Pkwy (South Side) - Pleasant Dr to N. Prairie Creek Rd; 8300-9100 blocks	7	2022	0.6726
12	Military Pkwy (south side) - N. Prairie Creek Rd to N. St. Augustine Dr; 9200-9500 blocks	7	2022	0.5020
13	Royal Ln from DART station to Dennis Rd; Install sidewalks on both sides	6	2022	0.3203
14	Santa Fe (north side); Glasgow to Valencia	14	2022	0.1827
15	Sidewalks; Various streets within Tenth St Historic District	4	2022	0.4695
16	Sylvan from Colorado to IH30; Install sidewalks on both sides	1	2022	0.5957
17	W Camp Wisdom Rd-Bandit Dr to existing sidewalk west of Eagle Ford Dr; 7500-7800 blocks	3	2022	0.2302
18	W. Mockingbird Ln (north side) ; Hawes Ave to existing sidewalk west of Providence Towers	2	2022	0.0868
19	White Rock Trail from Covemeadow Dr to existing sidewalk south of Church Rd; Install sidewalk	10	2022	0.1968
20	Colorado from Turner to Cedar Hill; Install sidewalks on both sides	1	2023	0.4950
21	Lebanon Ave (north side leave outs)-S. Edgefield Ave to Polk St; 1100-1300 blks	1	2023	0.2503
22	Midway from Harvest Hill to Laren; Install sidewalks on both sides	13	2023	0.0725
23	Nolte Dr (leave outs)-S. Edgefield Ave to Polk St; 1100-1300 blks	1	2023	0.2461
24	Preston Rd (west side) - Charlestown Dr to Cezanne Dr; Install Sidewalk on the west side 12500-12600 blocks	13	2023	0.1168
25	Preston Rd (west side) - Lindenshire Ln to Harvest Hill Rd; 11900-12700 blocks	13	2023	0.7098
26	Remond from Fullerton (Quintanilla Middle School) to Westmoreland; Install sidewalk on the south side	1	2023	0.4854
27	Reverchon Dr from W. Davis St to Avon St; Replace damaged sidewalk in the 600-900 blocks	1	2023	0.2436
28	S. Buckner Blvd (east side leave outs) - US-175 to Elam Rd; 100-400 blocks	5	2023	0.4249
29	Sidewalk on Irwindell Blvd at Coombs Creek Dr; Install missing sidewalk	1	2023	0.0707
30	Sidewalk on Village Fair Dr (west side leave outs) from Ann Arbor Ave to the Providence and Village Fair Apartments; Install missing sidewalk	4	2023	0.3047
31	Trezevant St (north west side) ; Meadow St to DART MLK Station	7	2023	0.0776
32	W Ledbetter Dr (southside) from Altoona Dr to Westmoreland Rd; Install sidewalk on south side	3	2023	0.3784
Total				11.8446



Prepared by the Pavement Management Program on August 21, 2020.

The accuracy is not to be taken / used as data produced by a Registered Professional Land Surveyor for the State of Texas. For this level of detail, supervision and certification of the produced data by a Registered Land Surveyor for the State of Texas would be required. "This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries." (Texas Government Code § 2051.102)



Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, (c) OpenStreetMap contributors, and the GIS User Community

DALLAS 365

Economic Development

Department	Measure	FY20 Target	FY21 Target
Economic Development	Percentage of dollars spent with local M/WBE businesses	50%	65%
Economic Development	Percentage of businesses from low- to moderate-income (LMI) census tracts connected to the B.U.I.L.D. ecosystem*	N/A	40%

Environment and Sustainability

Department	Measure	FY20 Target	FY21 Target
Code Compliance	Percentage of litter and high weed service requests closed on time	96%	65%
Environmental Quality & Sustainability	Percentage of Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed*	N/A	92%
Sanitation Services	Monthly residential recycling diversion rate*	N/A	19%
Sanitation Services	Missed refuse and recycling collections per 10,000 collection points/service opportunities	11.5	12.5

Government Performance and Financial Management

Department	Measure	FY20 Target	FY21 Target
311 Customer Service Center	Percentage of 311 calls answered within 90 seconds	70%	75%
Equipment & Fleet Management	Percentage of vehicles receiving preventive maintenance on schedule	68%	70%

Housing and Homeless Solutions

Department	Measure	FY20 Target	FY21 Target
Housing & Neighborhood Revitalization	Average number of days to contract signing for Home Improvement and Preservation Program (HIPP) applications*	N/A	45
Housing & Neighborhood Revitalization	Percentage of development funding contributed by private sources*	N/A	60%

* This measure is new for FY 2020-21.

DALLAS 365

Department	Measure	FY20 Target	FY21 Target
Homeless Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months	85%	85%
Homeless Solutions	Percentage of persons exited to positive destinations through the Landlord Subsidized Leasing Program*	N/A	80%

Public Safety

Department	Measure	FY20 Target	FY21 Target
Dallas Fire-Rescue	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch	90%	90%
Dallas Fire-Rescue	Percentage of EMS responses within nine minutes	90%	90%
Dallas Police	Percentage of responses to Priority 1 calls within eight minutes	55%	60%
Dallas Police	Percentage of 911 calls answered within 10 seconds	91%	90%
Dallas Police	Crimes against persons (per 100,000)	1,999	1,999
Integrated Public Safety Solutions	Percentage of crisis intervention calls handled by the RIGHT Care team*	N/A	45%
Community Police Oversight	Complaint resolution rate*	N/A	70%

Quality of Life, Arts and Culture

Department	Measure	FY20 Target	FY21 Target
Dallas Animal Services	Live release rate for dogs and cats	90%	90%
Arts & Culture	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations*	N/A	30%
Community Care	Percentage of users who rate the Senior Medical Transportation Program as good or excellent*	N/A	85%
Park & Recreation	Percentage of planned park visits completed by Park Rangers*	N/A	95%
Park & Recreation	Participation rate at late-night Teen Recreation (TRec) sites	100%	100%

* This measure is new for FY 2020-21.

DALLAS 365

Transportation and Infrastructure

Department	Measure	FY20 Target	FY21 Target
Building Services	Percentage of emergency work orders on facilities maintained by Building Services*	N/A	4%
Bond & Construction Management	Percentage of 2017 bond appropriation awarded	90%	90%
Public Works	Percentage of potholes repaired within three days	98%	98%
Public Works	Percentage of planned lane miles improved (726 miles)	100%	100%
Sustainable Development & Construction	Percentage of single-family permits reviewed in three days	85%	85%
Sustainable Development & Construction	Percentage of inspections performed same day as requested	98%	98%
Transportation	Percentage of signal malfunction responses within 120 minutes	95%	91%

Workforce, Education and Equity

Department	Measure	FY20 Target	FY21 Target
Library	Percentage of technology devices checked out (hot spots and Chromebooks)*	N/A	85%
Library	Percentage of users who reported learning a new skill through adult learning or career development programs*	N/A	90%
Economic Development	Percentage of Fresh Start clients who maintain employment for six months*	N/A	25%
Equity & Inclusion	Percentage of City policies, programs, and services aligned to the Equity Indicators*	N/A	80%

* This measure is new for FY 2020-21.

**Information and Technology Services
Software Licenses and Subscriptions**

Name	Amount
Active Directory Manager Maintenance	\$27,039
Adobe Maintenance (various products)	\$390,694
Advantage & InfoAdvantage Maintenance	\$556,475
AgencyWeb Applications (various modules)	\$97,538
AutoCAD Subscription	\$1,122
Automated Business Systems Maintenance	\$1,937
Bair ATAC Maintenance	\$40,202
Bluebeam PDF Revu Extreme Subscription	\$11,454
CA Service Desk Maintenance	\$90,396
Clearwell Maintenance	\$110,877
CommVault Maintenance	\$155,260
Computer Aided Dispatch (CAD) Maintenance	\$1,547,682
CompuTrace Maintenance	\$76,400
Corona Staff Wizard Maintenance	\$23,250
CrimeNtel Maintenance	\$3,784
CRIMES Information System Maintenance	\$49,500
Criticall Maintenance	\$3,739
Crystal Reports Maintenance	\$810
Cues Maintenance	\$8,280
DECCAN Maintenance (various modules)	\$36,455
Digital CrimeScene Maintenance	\$13,510
eCitation Maintenance	\$44,390
ESO RMS Visual Fire Maintenance	\$168,223
ESRI ArcGIS Maintenance	\$665,100
FiServ Check Reconciliation Maintenance	\$26,625
Fortis Scan Station Maintenance	\$42,757
GenWatch Trunking System Maintenance	\$6,879
Guidance EnCase Maintenance	\$25,948
Hyena Maintenance	\$1,346
IBM Big Data Platform Maintenance (various modules)	\$257,494
Idera SQL Diagnostic Maintenance	\$9,940
InPursuit RMS Maintenance	\$418,725
Internal Affairs (IA) Pro & Blue Team Maintenance	\$6,900
Kronos Annual Maintenance	\$126,681
Legistar Maintenance	\$47,546
Lucity/GBA Maintenance	\$11,943
McAfee Maintenance for Client/Site Licenses	\$397,250
MEDS Maintenance	\$2,400
MHC Document Express Maintenance	\$4,770
Microsoft Maintenance (various products)	\$3,068,226

**Information and Technology Services
Software Licenses and Subscriptions**

Name	Amount
Nessus Vulnerability Management Maintenance	\$2,095
NetMotion VPN Maintenance	\$97,279
NICE IEX Workforce System Maintenance	\$338,960
Nuance Natural Language Maintenance	\$56,781
Oracle Database Maintenance	\$838,922
Pinnacle Maintenance	\$115,033
POSSE Maintenance	\$201,193
PrimeAlert Fire Station Alerting System Maintenance	\$52,959
QA Worksoft Certify Maintenance	\$30,056
Red Hat Enterprise Linux Maintenance	\$49,610
Sage 50 Quantum Accounting Maintenance	\$3,692
Serena-Merant Dimensions Maintenance	\$51,440
Solarwinds Maintenance	\$250,000
Tableau Maintenance	\$26,241
Telerik DevCraft Complete Maintenance	\$7,577
TerraGo Maintenance	\$1,743
Veriato Maintenance	\$7,800
VeriSign SSL Certificate Maintenance	\$3,450
VESTA Alert & Communicator Maintenance (various modules)	\$1,655,495
VMWare Maintenance	\$283,641
Bonfire Subscription	\$80,500
Cellebrite UFED Subscription	\$9,240
eCommerce PC Ordering Subscription	\$17,250
Calabrio & Upstream Contact Center Subscription (various modules)	\$362,126
Streamline Firehouse Subscription	\$243,206
Getty Images Subscription	\$4,715
Goe Jobe ArcGIS Online Pro Subscription	\$3,000
GovDelivery Digital Subscription	\$53,888
Infor Knowledgebase and Case Management Subscription	\$147,317
Key Survey Subscription	\$6,842
Lansweeper Subscription	\$1,995
LexisNexis Background Check Subscription	\$104,079
LiveChat Subscription	\$830
Metasploit Vulnerability Subscription	\$19,100
Minitab & Qeystone Companion Subscription	\$36,768
Neogov Subscriptions (various modules)	\$327,606
Netwrix Audit Tracking Subscription	\$308
Oracle Budget Management System Subscription	\$150,030
Orbus iServer Subscription	\$21,550
Report2Web Subscription	\$45,924

**Information and Technology Services
Software Licenses and Subscriptions**

Name	Amount
RightAnswers Knowledgebase Subscription	\$50,000
Salesforce Subscriptions (various modules)	\$3,150,618
OffenderWatch Database Subscription	\$18,975
Smart City Kiosk Subscription	\$6,914
Socrata Open Data Portal Subscription	\$202,202
Swagit Extensible Automated Streaming Engine (EASE)	\$31,320
ForcePoint Threat Management Subscription	\$112,600
IBM Maximo (Work Order/Asset) and Tririga (Capital Project)	\$1,400,390
Workday Human Capital Management Subscription	\$2,123,404
Total	\$21,386,211