

Memorandum



CITY OF DALLAS

DATE August 9, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Police and Fire Pension System (DPFPS) – Update**

As you are now aware, yesterday, August 8, 2024, the DPFPS Board adopted a funding plan and authorized a declaratory judgment action against the City. This action was a complete surprise to City staff who just two days ago had spoken with the DPFPS Executive Director.

It is very disappointing to realize that while Mayor Pro Tem Tennell Atkins and City staff have been negotiating in good faith, it now appears the same cannot be said for the DPFPS representatives. The City slowed our process because DPFPS indicated an interest in working with the City to find resolution. As recent as Tuesday, August 6, City staff informed DPFPS staff of the City's plan to consider additional policy considerations at an Ad Hoc Committee on Pensions meeting being scheduled for August 22.

Staff are currently working to understand DPFPS funding plan and have already requested additional information from DPFPS. For now, I will share two pages from the DPFPS presentation yesterday.

In the first table you will see information that has previously been shared with the Ad Hoc Committee on Pensions and the City Council, specifically, the City's recommendation to comply with the State requirement to be fully funded in 30-years will cost the City \$11.2 billion over 30-years, compared to DPFPS' recommendation that has a cost to the City of \$11.6 billion over 30-years. Information that DPFPS has not previously shared with the City but is reflected in the first table is their revised recommendation which has a cost to the City totaling \$11.7 billion over 30-years.

The second table shows a summary of the DPFPS funding plan including a three-year step-up to the Actuarially Determined Contribution (compared to the City's recommendation for a 5-year step-up) and annual COLAs before the fund achieves 70% funding (compared to the City's recommended 1% COLA in 2025 and possible 1% stipend each year from 2026 until the fund reaches 70% funding contingent on a positive return on investments).

Comparison of the Cost of the City and DFPF Recommendations

The table below compares the cost of the ADC and the COLA with the City Recommendation, Dallas ERF civilian COLA, the previously DFPF recommended COLA, and the Revised DFPF Recommendation COLA.

Cost of ADC & COLA Recommendations	City Recommended COLA	ERF COLA	DPFP Prior Recommended COLA	DPFP Revised Recommended COLA
30-Year City Contribution (billions)	\$ 11.20	\$ 13.82	\$ 11.61	\$ 11.70
Increase over the City's Recommendations \$ (billions)		\$ 2.63	\$ 0.42	\$ 0.50
Increase over the City's Recommendations %		23.5%	3.7%	4.5%

Note: these numbers are were developed on a calendar year basis by Cheiron. The conversations with the City have been that the ADC would be developed and paid based on the City's fiscal year.

Summary of Recommendations

1. Adopt the ADC funding model based on Cheiron's recommendation, phasing the percentage of the ADC that is contributed up over a 3-year period to 100% of the ADC.
2. No change to the employee contributions.
3. Modify the COLA to provide some COLA earlier:
 - Below 70% Funding: annually grant an Immediate Partial COLA. The Immediate Partial COLA will be calculated as the market value funded percentage multiplied by the increase in CPI, with a maximum COLA of 1.5%.
 - Above 70% Funding: the COLA is granted per the current language in the Statute.

DATE August 9, 2024
SUBJECT **Dallas Police and Fire Pension System (DPFPS) – Update**
PAGE **3 of 3**

Staff will further review the DPFPS recommendation and provide additional information at the August 22, 2024, Ad Hoc Committee on Pensions meeting along with additional policy recommendations from City staff.

Also, yesterday evening, staff received the final report from Commerce Street Investments for both DPFPS and Employees' Retirement Fund (ERF). Once staff has had an opportunity to review the report, we will provide it to the City Council.

If you have any questions, please contact me or Jack Ireland, Chief Financial Officer at jack.ireland@dallas.gov.

Service First, Now!



Kimberly Bizor Tolbert
City Manager (I)

c: Tammy L. Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 9, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **August 14, 2024 City Council FINAL Agenda – Additions/Revisions/Deletions Memorandum**

On August 14, 2024, a DRAFT City Council Agenda August 2, 2024, was provided for your review. This memorandum outlines any additions, revisions or deletions made to the FINAL agenda after the distribution of the DRAFT agenda. In addition, we have highlighted agenda items which have been briefed to the City Council and/or Committee by briefing memorandums.

Additional items and deletions to the DRAFT agenda are outlined below, including *revisions* to the FINAL agenda are underlined in blue and *deletions* are strikethrough in red. A brief explanation for the revisions along with staff's contact information is provided.

Additions:

89. 24-2531 An ordinance ordering a special election to be held in the City of Dallas on Tuesday, November 5, 2024, for the purpose of submitting to the qualified voters of the City a proposed amendment to the Dallas City Charter, submitted by Ground Game Texas in accordance with Section 9.004(a) of the Texas Local Government Code (Dallas Freedom Act) - Financing: No cost consideration to the City
90. 24-2532 An ordinance ordering a special election to be held in the City of Dallas on Tuesday, November 5, 2024, for the purpose of submitting to the qualified voters of the City three proposed amendments to the Dallas City Charter, submitted by Dallas HERO Initiative in accordance with Section 9.004(a) of the Texas Local Government Code (Dallas HERO Initiative amendments) - Financing: No cost consideration to the City
91. 24-2333 An ordinance amending Chapter 8, "Boards and Commissions," of the Dallas City Code by amending Section 8-1.5; **(1)** moving the limitation of terms of the employee's retirement fund board to Chapter 40A; amending Chapter 40A, "Retirement," of the Dallas City Code, by amending Sections 40A-1, 40A-3, 40A-4, 40A-6, 40A-7, 40A-7.1, 40A-9, and 40A-35; **(2)** adding, revising, and deleting various definitions; **(3)** providing amended terms and term limits of the board; **(4)** modifying the retirement fund board's powers and duties; **(5)** specifying the date the board shall adopt the actuarially determined contribution rate, the current total adjusted total obligation rate, the current total obligation rate, and the pension obligation bond credit rate for each fiscal year; **(6)** providing amended contribution

amounts for the city and employees; **(7)** providing a contribution maximum for Tier A and Tier B employees; **(8)** providing that the city may contribute additional monies to the retirement fund in its sole discretion; **(9)** amending the modifications of contribution rates; **(10)** providing guardrails with respect to the calculation of the actuarially determined contribution and incorporating the guardrails into actuarial assumptions; **(11)** amending the procedure to amend Chapter 40A; **(12)** providing a saving clause; **(13)** providing a severability clause; and **(14)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information)

92. 24-2533 An ordinance ordering a special election to be held in the city of Dallas on November 5, 2024, on the question of amending Chapter 40A of the Dallas City Code, known as the employees' retirement fund of the city of Dallas - Financing: No cost consideration to the City

93. 24-2532 Authorize the **(1)** acceptance of a grant upon receipt from the U.S. Department of Transportation, Federal Aviation Administration (FAA) for the federal share of the eligible capital improvement project for the Airport Infrastructure Grant (AIG) at Dallas Love Field (Grant No. 3-48-0062-073-2024, CFDA No. 20.106) in a total amount not to exceed \$4,273,853.00 for the Runway 13L-31R Runway Safety Area Improvements and Rehabilitate Taxiway A project; **(2)** establishment of appropriations in an amount not to exceed \$4,273,853.00 in the FAA AIG FY24 Grant Fund; **(3)** receipt and deposit of grant funds in an amount not to exceed \$4,273,853.00 in the FAA AIG FY24 Grant Fund; **(4)** increase appropriations in the amount not to exceed \$4,273,853.00 in the Aviation Passenger Facility Charge Fund; and **(5)** execution of the grant agreement and all terms, conditions, and documents required by the grant agreement - Not to exceed \$4,273,853.00 - Financing: Federal Aviation Administration Airport Infrastructure Grant Funds

94. 24-2424 Authorize **(1)** rejection of the bids received for the construction services contract for CIZ24-TRN-3093 - Bond Signals-Lancaster Road at Wheatland Road/Plaza Boulevard; and **(2)** the re-advertisement for new bids - Financing: No cost consideration to the City

Revisions:

9. 24-2309 Authorize amendments to Ordinance No. 31668 authorizing the City of Dallas General Obligation Commercial Paper Program and resolving other matters relating thereto in an amount not to exceed ~~\$95,500.00~~ \$143,000.00 - Financing: ~~Current~~ General Funds
This item is being revised to update the amount in the Agenda Information Sheet and Fiscal Information section. Please contact

Sheri Kowalski, City Controller, City Controller’s Office, at 214-670-3856, for more information.

42. 24-2139 Authorize **(1)** an architectural services contract with HKS, Inc. for facility programming, architectural and engineering design, and construction administration services for a new Dallas Police Regional Training Academy facility located at 7300 University Hills Boulevard in an amount not to exceed \$9,960,405.00; **(2)** the establishment of appropriations in an amount not to exceed \$960,405.00 in the Public Safety Facilities Fund (F); and **(3)** the receipt and deposit of funds in an amount not to exceed \$960,405.00 in the Public Safety Facilities Fund (F) - Not to exceed \$9,960,405.00 - Financing: LE-Regional Law Enforcement Facility Fund (\$9,000,000.00) and 2024 General Obligation Bond Funds (\$960,405.00) **This item is being revised to update the Subject, Fiscal, and M/WBE section in the Agenda Information Sheet. Please contact Jennifer Nicewander, Director, Office of Bond and Construction Management, at 972-841-9847 or Danielle Thompson, Director, Office of Procurement Services, at 214-670-3874, for more information.**
43. 24-2300 Authorize the **(1)** acceptance of additional grant funds from the Texas Department of Criminal Justice (TDCJ) (Contract No. 696-TC-24-24-L046, Modification No. M-003) in the amount of \$250,000.00 for re-entry services to individuals being released from TDCJ who are returning to the City of Dallas to be provided from September 1, 2024 through August 31, 2025; **(2)** the receipt and deposit of grant funds from TDCJ for the FY 2024-2025 program allocation in an amount not to exceed \$250,000.00 in the TDCJ Re-Entry Services Program Fund; **(3)** increase in appropriations in an amount not to exceed \$250,000.00 in the TDCJ Re-Entry Services Program Fund; **(4)** the creation of a compliance position to complete required grant activities; and **(5)** the execution the agreement and all terms, conditions and documents required by the contract - Not to exceed \$250,000.00, from ~~\$500,000.00~~ to \$750,000.00 to \$1,000,000.00 - Financing: TDCJ Re-Entry Services Program Fund **This item is being revised to correct aggregate appropriations level in the Subject and Resolution. Please contact Jessica Galleshaw, Director, Office of Community Care, at 214-670-5113, for more information.**
66. 24-2204 Authorize an eighteen-month service contract for the distribution of in-home garden kits to provide residents with a recurring supply of fresh grown produce for the Office of Community Care - Bellcam Group, most advantageous proposer of four - Not to exceed \$200,000.00 - Financing: ARPA Redevelopment Fund (subject to annual appropriations)

This item is being revised to update the M/WBE Information section. Please contact Danielle Thompson, Director, Office of Procurement Services, at 214-670-3874, for more information.

83. 24-1678 Authorize Supplemental Agreement No. 5 to the professional services contract with AECOM Technical Services, Inc. f/k/a TCB, Inc., to provide additional engineering services associated with **(1)** the design of a water transmission main from the Summit Ground Storage Tanks in City of Cedar Hill southeast to Wintergreen Road and along Wintergreen Road east to Old Hickory Trail in City of DeSoto, and **(2)** the design of a water transmission main along the Madill Railroad Corridor from West Crosby Road in City of Carrollton south to Morgan Parkway in City of Farmers Branch - Not to exceed \$6,615,464.00, from \$13,263,496.00 to \$19,878,960.00 - Financing: Water Capital Improvement F Fund (\$2,960,620.50) and Water Capital Improvement G Fund (\$3,654,843.50) **This item is being revised to update the M/WBE Information section. Please contact Sarah Standifer, Director, Water Utilities Department, at 214-671-9581 or Danielle Thompson, Director, Office of Procurement Services, at 214-670-3874, for more information.**

Deletions:

59. 24-2103 Authorize a three-year service contract for Deaf Link’s Accessible Hazard Alert System for the Office of Emergency Management - Deaf Link, Inc., sole source - Not to exceed \$352,755.00 - Financing: General Fund (subject to annual appropriations) **This item is being deleted due to the Public Safety Committee being cancelled on August 12, 2024 and rescheduled for August 27, 2024 for committee rec. Please contact Travis Houston, Director, Office of Emergency Management, at 214-670-4275, for more information.**

A memorandum was previously provided to the City Council and/or Committee regarding the following items. A link to the specific memorandums is also attached for more information.

Memorandums:

2. 24-2250 An ordinance amending Sections 2-43, 2-44, and 2-49 of Chapter 2, “Administration”; amending Section 51A-4.303 of Chapter 51A, “Dallas Development Code: Ordinance No. 19455, as amended”; **(1)** changing the name of the Department of Building Services to Department of Facilities and Real Estate Management; **(2)** assigning real estate services from the Department of Public Works to the Department of Facilities and Real Estate Management; **(3)** providing a saving clause; and **(4)** providing a

severability clause; and providing an effective date - Financing: No cost consideration to the City

[The City Council was briefed by memorandum regarding this matter on June 28, 2024.](#)

3. 24-2251 An ordinance amending Ordinance No. 32554, previously approved on September 20, 2023, as amended by Ordinance No. 32663, previously approved on February 28, 2024, as amended by Ordinance No. 32723, previously approved on May 8, 2024, as amended by Ordinance No. 32759, previously approved on June 26, 2024, authorizing (1) certain transfers and appropriation adjustments for FY 2023-24 for the maintenance and operation of various departments and activities; and (2) the City Manager to implement those adjustments - Not to exceed \$4,108,213,070 - Financing: General Fund (\$1,840,372,470), Enterprise Funds, Internal Service, and Other Funds (\$1,770,985,265), and Grants, Trust, and Other Funds (\$496,855,335)

The City Council was briefed by two memoranda: [Memorandum 1.](#) [Memorandum 2](#) regarding this matter on June 28, 2024.

7. 24-2278 A resolution approving notes issued pursuant to a commercial paper program to finance improvements at Dallas Love Field - Financing: No cost consideration to the City

[The City Council was briefed by memorandum regarding this matter on August 9, 2024.](#)

8. 24-2275 A resolution authorizing the execution of the Financing Agreement and related documents for the funding commitment from the Texas Water Development Board for Project Loan LM241535; and all other matters related thereto - Financing: This action has no cost consideration to the City (see Fiscal Information)

[The City Council was briefed by memorandum regarding this matter on April 15, 2022.](#)

[The Government Performance and Financial Management Committee was briefed by memorandum regarding this matter on August 22, 2022.](#)

[The Government Performance and Financial Management Committee was briefed by memorandum regarding this matter on October 24, 2022.](#)

[The City Council was briefed by memorandum regarding this matter on August 9, 2024.](#)

9. 24-2309 Authorize amendments to Ordinance No. 31668 authorizing the City of Dallas General Obligation Commercial Paper Program and resolving other matters relating thereto in an amount not to exceed ~~\$95,500.00~~ \$143,000.00 - Financing: ~~Current~~ General Funds
[The City Council was briefed by memorandum regarding this matter on August 9, 2024.](#)
12. 24-2194 Authorize **(1)** the sale of two Land Transfer Program (LTP) lots held by the City to Cornerstone Community Development Corporation, Inc. and/or its affiliates (Developer) for the purpose of developing affordable housing subject to restrictive covenants, a right of reverter, and execution of all necessary documents, pursuant to the City’s LTP; and **(2)** release of lien for all non-tax City liens, notices, or orders that were filed on these two LTP lots prior to or subsequent to the deed transferring the lot to the City of Dallas; and **(3)** execution of a development agreement with Developer for the construction of up to two affordable residential units, approved as to form by the City Attorney - Estimated Revenue: General Fund \$5,697.28 (see Fiscal Information)
[The Housing and Homelessness Solutions Committee was briefed by memorandum regarding this matter on June 24, 2024.](#)
27. 24-2173 An ordinance **(1)** amending Chapter 28, “Motor Vehicles and Traffic,” of the Dallas City Code by amending Section 28-103.9; adding a new Section 28-76.6; **(2)** establishing an offense for having an expired vehicle registration, expired temporary license plate, or a vehicle that does not display a license plate; **(3)** providing a penalty not to exceed \$500.00; **(4)** providing a saving clause; **(5)** providing a severability clause; and **(6)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information)
[The Transportation and Infrastructure Committee was briefed by memorandum regarding this matter on June 12, 2024.](#)
42. 24-2139 Authorize **(1)** an architectural services contract with HKS, Inc. for facility programming, architectural and engineering design, and construction administration services for a new Dallas Police Regional Training Academy facility located at 7300 University Hills Boulevard in an amount not to exceed \$9,960,405.00; **(2)** the establishment of appropriations in an amount not to exceed \$960,405.00 in the Public Safety Facilities Fund (F); and **(3)** the receipt and deposit of funds in an amount not to exceed \$960,405.00 in the Public Safety Facilities Fund (F) - Not to exceed \$9,960,405.00 - Financing: LE-Regional Law Enforcement Facility Fund (\$9,000,000.00) and 2024 General Obligation Bond Funds (\$960,405.00)
[The City Council was briefed by memorandum regarding this matter on August 9, 2024.](#)

43. 24-2300 Authorize the **(1)** acceptance of additional grant funds from the Texas Department of Criminal Justice (TDCJ) (Contract No. 696-TC-24-24-L046, Modification No. M-003) in the amount of \$250,000.00 for re-entry services to individuals being released from TDCJ who are returning to the City of Dallas to be provided from September 1, 2024 through August 31, 2025; **(2)** the receipt and deposit of grant funds from TDCJ for the FY 2024-2025 program allocation in an amount not to exceed \$250,000.00 in the TDCJ Re-Entry Services Program Fund; **(3)** increase in appropriations in an amount not to exceed \$250,000.00 in the TDCJ Re-Entry Services Program Fund; **(4)** the creation of a compliance position to complete required grant activities; and **(5)** the execution the agreement and all terms, conditions and documents required by the contract - Not to exceed \$250,000.00 from \$500,000.00 to \$750,000.00 - Financing: TDCJ Re-Entry Services Program Fund
The Workforce, Education and Equity Committee will be briefed by memorandum on August 12, 2024.

45. 24-2151 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the Dallas Downtown Improvement District (the “District”) in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing **(2)** consider approval of an ordinance **(a)** levying a special assessment on property in the District for services and improvements to be provided during 2025; **(b)** establishing charges and liens against the property in the District and against the property owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council’s approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; and **(e)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information)
[The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)

46. 24-2152 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the Dallas Tourism Public Improvement District (the “District”) in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on Dallas hotels with 100 or more rooms; and, at the close of the public hearing **(2)** consider approval of an ordinance **(a)** levying a special assessment on Dallas hotels with 100 or more rooms for services and improvements to be provided during FY 2024-25; **(b)** establishing charges and liens against the property in the District and against the property

owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council’s approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; and **(e)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information)

[The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)

47. 24-2153 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the Deep Ellum Public Improvement District (the “District”) in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing; **(2)** consider approval of an ordinance **(a)** levying a special assessment on property in the District for services and improvements to be provided during 2025; **(b)** establishing charges and liens against the property in the District and against the property owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council’s approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; and **(e)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information)

[The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)

48. 24-2154 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the Klyde Warren Park/Dallas Arts District (the “District”) in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing; **(2)** consider approval of an ordinance **(a)** levying a special assessment on property in the District for services and improvements to be provided during 2025; **(b)** establishing charges and liens against the property in the District and against the property owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council’s approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; and **(e)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information)

[The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)

49. 24-2155 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the Knox Street Public Improvement District (the “District”) in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing **(2)** consider approval of an ordinance **(a)** levying a special assessment on property in the District for services and improvements to be provided during 2025; **(b)** establishing charges and liens against the property in the District and against the property owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council’s approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; and **(e)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information)
[The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)
50. 24-2156 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the Lake Highlands Improvement District (the “District”) in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on the property in the District; and, at the close of the public hearing **(2)** consider approval of an ordinance **(a)** levying a special assessment on property in the District for services and improvements to be provided during 2025; **(b)** establishing charges and liens against the property in the District and against the property owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council’s approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; and **(e)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information)
[The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)
51. 24-2157 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the Midtown Improvement District (the “District”) in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing **(2)** consider approval of an ordinance **(a)** levying a special assessment on property in the District for services and improvements to be provided during 2025; **(b)** establishing charges and liens against the property in the District and

against the property owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council’s approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; **(e)** authorizing amendments to the District’s adopted 2024 Service Plan in accordance with the Act; and **(f)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information) [The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)

52. 24-2158 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the North Lake Highlands Public Improvement District (the “District”) in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing **(2)** consider approval of an ordinance **(a)** levying a special assessment on property in the District for services and improvements to be provided during 2025; **(b)** establishing charges and liens against the property in the District and against the property owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council’s approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; and **(e)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information) [The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)

53. 24-2159 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the Oak Lawn-Hi Line Public Improvement District (the “District”) in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing **(2)** consider approval of an ordinance **(a)** levying a special assessment on property in the District for services and improvements to be provided during 2025; **(b)** establishing charges and liens against the property in the District and against the property owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council’s approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; and **(e)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information) [The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)

54. 24-2160 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the Prestonwood Public Improvement District (the “District”) in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing **(2)** consider approval of an ordinance **(a)** levying a special assessment on property in the District for services and improvements to be provided during 2025; **(b)** establishing charges and liens against the property in the District and against the property owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council’s approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; and **(e)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information) [The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)
55. 24-2161 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the South Side Public Improvement District (the “District”) in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing **(2)** consider approval of an ordinance **(a)** levying a special assessment on property in the District for services and improvements to be provided during 2025; **(b)** establishing charges and liens against the property in the District and against the property owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council’s approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; and **(e)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information) [The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)
56. 24-2162 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the University Crossing Public Improvement District (the “District”) in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing **(2)** consider approval of an ordinance **(a)** levying a special assessment on property in the District for services and improvements to be provided during 2025; **(b)** establishing charges and liens against the

property in the District and against the property owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council's approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; and **(e)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information)
[The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)

57. 24-2163 Authorize a public hearing to be held on August 28, 2024, to receive comments concerning: **(1)** the proposed levy of assessment for the Uptown Public Improvement District (the "District") in accordance with Chapter 372, Texas Local Government Code (the "Act") for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and at the close of the public hearing **(2)** consider approval of an ordinance **(a)** levying a special assessment on property in the District for services and improvements to be provided during 2025; **(b)** establishing charges and liens against the property in the District and against the property owners thereof; **(c)** providing for the collection of the 2024 assessment; **(d)** requiring City staff to, not later than seven days after the City Council's approval of the ordinance and Service Plan, file a copy of the approved Service Plan with the Dallas County Clerk; **(e)** authorizing amendments to the District's adopted 2024 Service Plan in accordance with the Act; and **(f)** providing an effective date - Financing: This action has no cost consideration to the City (see Fiscal Information)
[The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)

58. 24-2342 Authorize the consent to and permission for the creation of the University Hills Municipal Management District (the "District") by special act of the 85th Texas Legislature, codified in the Act, and the inclusion of property in the District, which property is within the City's corporate limits and is described more fully in the field notes attached to the Petition and the Mayor and City Secretary are hereby authorized to execute any documents necessary to effectuate this Resolution - Financing: No cost consideration to the City
[The Economic Development Committee was briefed by memorandum regarding this matter on August 5, 2024.](#)

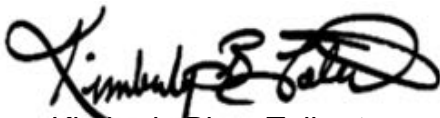
66. 24-2204 Authorize an eighteen-month service contract for the distribution of in-home garden kits to provide residents with a recurring supply of fresh grown produce for the Office of Community Care - Bellcam Group, most advantageous proposer of four - Not to exceed \$200,000.00 - Financing: ARPA Redevelopment Fund (subject to annual appropriations)

The Workforce, Education and Equity Committee will be briefed by memorandum regarding this matter on August 12, 2024.

76. 24-2104 Authorize the **(1)** acceptance of additional funds from the Motor Vehicle Crime Prevention Authority (MVCPA) for the Catalytic Converter Grant (Grant No. 224-24-DPD0000) to provide a specialized proactive automobile theft program in the amount of \$886,534.00 for the period September 1, 2023 through May 22, 2025; **(2)** increase of appropriations in an amount not to exceed \$886,534.00 in the FY24 MVCPA-Catalytic Converter Grant Fund; **(3)** receipt and deposit of additional funds in an amount not to exceed \$886,534.00 in the FY24 MVCPA-Catalytic Converter Grant Fund; and **(4)** execution of the award with MVCPA and all terms, conditions, and documents required by the agreement - Not to exceed \$886,534.00 from \$872,650.00 to \$1,759,184.00 - Financing: FY24 MVCPA-Catalytic Converter Grant Fund
The Public Safety Committee will be briefed by memorandum regarding this matter on August 12, 2024.

Please feel free to reach out to me or Vhee Anastacio, City Agenda Manager if you have questions or should you require additional information at this time.

Service First, Now!



Kimberly Bizer Tolbert
City Manager (I)

- c: Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
- Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 9, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **August 14, 2024 Upcoming Agenda Item #32 - Acceptance of FY21 RAISE Grant**

The August 14, 2024, City Council Agenda includes an item requesting City Council approval to accept a grant from the U.S. Department of Transportation FY 2021 RAISE grant program to support planning and design for several projects surrounding the Southern Gateway Park.

BACKGROUND

The Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant program funds eligible surface transportation projects that have a significant local or regional impact, and advance safety, equity, sustainability, and good job creation. A direct successor to the TIGER and BUILD grant programs, the RAISE program is funded by a combination of appropriations from the Bipartisan Infrastructure Bill and regular annual appropriations from Congress.

The City of Dallas partnered with the Southern Gateway Public Green Foundation and the Dallas Zoo to submit the *Connecting Communities in the Southern Gateway* application, which will fund planning and design for a series of mobility projects that will enhance connectivity throughout the historically underserved neighborhoods surrounding the future Southern Gateway Park and renovated Dallas Zoo plaza, and ensure safe connections into the Park and Zoo Plaza.

First, *Connecting Communities in the Southern Gateway* will create a master plan for projects connecting the surrounding neighborhoods in Oak Cliff into the Southern Gateway Park and Dallas Zoo. In addition, funding will provide for planning and design for five projects that increase safety and accessibility:


1. Pedestrian and ADA bridges from the Zoo's new parking garage and surface lot parking facilities across the Dallas Area Rapid Transit (DART) light rail tracks at Clarendon Drive to safely move pedestrians from the Zoo DART Station and future parking garage to the Zoo's entrance and public green space.
2. Pedestrian and street grid improvements at S. Lancaster Avenue and 12th Street to link the Southern Gateway Park to neighborhoods west of IH-35E.
3. Pedestrian improvements at Ewing and the IH-35E northbound service road.
4. Moving the current Zoo entrance further north along the northbound frontage road to improve vehicle queuing into the Zoo and pedestrian safety.
5. A new exit from the zoo's parking garage to Marsalis.

DATE August 9, 2024
SUBJECT **August 14, 2024 Upcoming Agenda Item #32 – Acceptance of FY21 RAISE Grant**
PAGE 2 of 2

RAISE grants require a minimum of 20% in local matching funds be provided, with additional funding scoring higher. The City will provide \$69,090.91 in matching funds towards the master plan, and the Southern Gateway Public Green Foundation and Dallas Zoo will provide \$17,272.72 and \$388,636.37 respectively for planning and design. To facilitate the partnership, a Memorandum of Understanding has been drafted that outlines the roles and responsibilities of each partner, which includes the transfer of matching funds to the City.

If you have any questions or would like additional information, please contact If you have any questions or concerns, please contact Ghassan “Gus” Khankarli, Ph.D. P.E., PMP, CLTD, Director of the Department of Transportation, at Ghassan.Khankarli@dallas.gov.

Service First, Now!


Dev Rastogi
Assistant City Manager

c: Kimberly Bizzor Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 9, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **August 14, 2024 Agenda Item – 24-2139 – Design Award for the Dallas Police Regional Law Enforcement Training Center**

The August 14, 2024, City Council agenda is anticipated to include consideration of the design award for the Dallas Police Department Regional Law Enforcement Training Center.

Background

The Dallas Police Department (DPD) is a premier law enforcement agency and nationally recognized for its policing strategies. Since 1990, new recruits and continuing education for officers has taken place at 5310 Red Bird Center Drive. Meant to be a temporary space, this remains our current training facility and is lacking in technological advancements, sophisticated equipment, and the space needed for a growing city police department.

In 2012, DPD expanded the operations by leasing another 27,067 square feet at 5610 Redbird Center Drive to house the in-service training programs. The current cost of both leases is approximately \$1 million per year.

A summary of issues and challenges related to the current training academy were provided to the [Public Safety Committee in June 2021](#) in a previous memo available here. A prior [update was also provided to City Council in October 2022](#) and during and following the legislative session.

Highlights regarding the new regional law enforcement training facility are:

- The new academy will support the whole officer including mental and physical wellness and will support the Department's goals in recruitment and retention of officers.
- Working with Dallas Police Department to design a custom training and educational facility that includes classrooms, proposed indoor firing range, reality-based training space, and expansive gym space, common areas and running trails for use by recruits and in-service officers.
- This new collaborative environment will not only make agencies across our region stronger and more effective, but also will position the Dallas Police Department as a national leader in innovative and evidenced-based policing strategies.

The Public Safety Committee was briefed in October 2021 and October 2022. The Dallas legislative delegation secured funding for the new facility during this past legislative session. The voter-approved bond monies which included \$50-million in funding for the

DATE August 9, 2024
SUBJECT **August 14, 2024 Agenda Item – 24-2139 – Design Award for the Regional Law Enforcement Training Center**
PAGE **2 of 2**

Dallas Police Department Regional Law Enforcement Training Center, while community fundraising is under way.

City Council Consideration


Following the City and State two-step procurement method for contracting professional services, on August 14th 2024, Staff is bringing a council resolution for City Council' s consideration to award the design contract for the Regional Law Enforcement Training Center.

Imperative to the training center will be meeting the needs of DPD, ensuring health, wellness, and resiliency are part of the design process. The training center will include academics focused on 21st Century Policing as led by Dallas Police Chief Eddie Garcia that include, Multiculturalism, Spanish, and courses such as Procedural Justice and Implicit Bias that are taught by the University of North Texas at Dallas (UNTD) We will continue to inform the philanthropic community on the importance of the project.

In the weeks and months ahead, we will continue to engage community and legislative leadership working with the Office of Government Affairs.

Should you have any questions, please reach out to me at Jennifer.Nicewander@dallas.gov or Deputy Chief Israel Herrera at Israel.Herrera@dallaspolice.gov.

Service First, Now!


Dev Rastogi, P.E.
Assistant City Manager

c: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Carrie Rogers, Director, Office of Government Affairs

Memorandum



CITY OF DALLAS

DATE August 9, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **August 14, 2024 – Upcoming Agenda Item 24-2250 Organizational Realignment of the City’s Real Estate Division**

The August 14, 2024, City Council Agenda includes item 24-2250 on your consent agenda for consideration. This item pertains to the organizational realignment of the City’s Real Estate Division, as outlined in the attached memorandum issued on June 28, 2024.

The proposed realignment involves transitioning the Real Estate Division from the Department of Public Works to the newly established Department of Facilities and Real Estate Management (FRM), formerly known as the Building Services Department (BSD).

Should you have any questions or require further clarification, please feel free to contact me directly at donzell.gipson@dallas.gov.

Service First, Now!

A handwritten signature in cursive script that reads "Donzell Gipson".

Donzell Gipson
Assistant City Manager (I)

[Attachment]

c: Kimberly Bizer Tolber, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE June 28, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Organizational Realignment: Real Estate Division**

I have recently connected and collaborated with various stakeholders and leaders within the organization and community, to better understand the specific challenges and issues at hand with property management. As a result of these conversations, and in coordination with other efforts already underway in my 100-day plan to reimagine the delivery of City services, I have identified an opportunity to better align our resources with the City's strategic goals. This realignment will establish a comprehensive framework for the management related to the City's vertical assets and real property. Proper care of the City's portfolio of assets and the proactive and thoughtful disposal of unneeded properties, returning them to the tax rolls, and supporting private development are some of the key motivators for this new approach.

Reimagined Services and Staffing Alignment

Over the coming weeks, the City's Real Estate Division (Real Estate) will transition from the Department of Public Works to the **(new)** Department of Facilities and Real Estate Management (FRM), formerly Building Services Department (BSD). Real Estate and all associated functions and operations, positions, and funding will be transferred to FRM. This realignment aims to streamline operations, improve accountability, and leverage existing resources and expertise within the organization to enhance the overall management of our real estate assets. **This realignment is budget-neutral and does not create additional expenses but will be positioned to enhance revenue by monetizing unneeded and underutilized assets and growing the tax base.**

To enhance the City's current operations and improve real estate management, it is essential to invest appropriately in select professional services, adequate staff support, and resources. In line with the City's Service First Value of "*Excellence*," some of these initiatives may require additional funding to ensure their success and support our continual improvement efforts.

Real Estate has four divisions: Abandonment and Licensing; Acquisitions and Relocations; Leases/Tax, Foreclosure and Surplus Properties; and Business Operations. The chart below provides a summary of each division's operations and staffing realignments.

Current Real Estate Function	Department to Absorb Function	Current Real Estate Positions	# of Positions Under New Structure	How we will deliver Service First: Now!
Abandonment and Licensing	FRM	7	7	The City is required to process transactions related to abandonment and licensing for the public right of way. This includes alleys, streets, and easements in collaboration with abutting property owners/tenants for private development. Providing continued support and adequate resources will ensure the timely collection of associated revenues in support of the general fund.
Acquisitions and Relocations	FRM	10	10	Real Estate will continue to support internal stakeholders with the acquisition of real property to support various City initiatives and goals. Including Facilities in the decision-making process, pre-acquisition, will ensure appropriate maintenance activities and resources are allocated to safeguard the City's vertical assets.
Leases, Tax Foreclosure, and Surplus Properties	FRM	6	6	Co-locating Real Estate with the department responsible for maintenance and repair will ensure that City-owned occupied/vacant and surplus vertical assets have appropriate oversight. This division, along with guidance from a consultant, will assist with developing a comprehensive review of all assets and processes and procedures to guide staff during the redevelopment and/or divestiture of surplus properties.
Business Operations	FRM	6	6	Business operations oversee all intake and customer-facing service delivery processes for approximately 600+ transactions annually. General administrative support with Council agenda items, accounts payable, contract compliance, technology solutions, and records management. Real Estate Business Operations will assist with the revision of AD 6-17 and the development of a new AD to strengthen oversight and formally document processes for vertical asset transactions.

Over the coming months, staff will review current operations to identify where investments can yield the most efficiency and further the City's goals – carefully weighing each need against its anticipated return. This process will allow staff time to research various improvements, prioritize needs, and assess the feasibility of various initiatives, all aimed at maintaining a robust property and asset management operation.

Examples of future potential improvement initiatives include developing and implementing a real estate master plan, upgrading to modern, user-friendly asset management software, leveraging professional property management services, and dedicating maintenance and repair funds for non-City-managed properties.

Path Forward

Many of the issues recently brought to my attention can be effectively addressed by providing clear, updated directions and processes for staff as guidance. As so, and in addition to the planned realignment above, further work is underway to ensure the City maintains its commitment to the effective and efficient management of its assets.

Facilities and Real Estate Management, with input from appropriate stakeholders, will undertake a comprehensive review and revision of Administrative Directive 6-17: *Land and Building Management System*. The revised publication will ensure appropriate direction and guidance are provided on:

- Documenting and compiling details on all the City's real assets
- Maintaining the asset database (LBMS) and clarifying database ownership
- Process for requesting edits to data, database assets, and/or asset details
- Compliance with designated Property Liaison for department-managed assets
- Modernize the annual property examination process for automated data collection
- Recognize the creation and role of the Facilities and Land Management Governance Task Force
- Further refine and improve the City's annual property examination and review process


Further, a new Administrative Directive is proposed to provide detailed guidelines and direction for managing vertical assets and real property. This new Administrative Directive will serve as a resource to staff by providing clarity on roles and responsibilities, ensuring appropriate funding for maintenance is allocated prior to purchase, and providing protocols for required approvals for acquisition/divestiture transactions. The scope of the new Administrative Directive is planned to include guidance on:

- Required due diligence prior to purchase
- Asset acquisition and official assignment to responsible department(s)
- Repurposing of facilities
- Vacant property management
- Divestiture and/or redevelopment of assets

I appreciate your collective support as we implement these significant improvements. Feedback is vital to our success, and I look forward to working together to achieve our shared goals. Attached are talking points/FAQs for your reference.

DATE June 28, 2024
SUBJECT **Organizational Realignment: Real Estate Division**
PAGE **4 of 4**

Should you have any questions or need additional information, feel free to reach out to me or Assistant City Manager (I) Donzell Gipson at donzell.gipson@dallas.gov.



Kimberly Bizer Tolbert
City Manager (I)

[Attachment]

c: Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors



City of Dallas

June 28, 2024

City of Dallas Functional Reimagining and Realignment for Results: Real Estate

Background

As outlined in City of Dallas Interim City Manager Kimberly Bizer Tolbert's 100-day Transition Playbook, she committed to reimagine and realign service delivery for residents, to enhance Service First with the urgency of Now!

As continued evidence of that commitment, over the coming weeks, the City's Real Estate Division (Real Estate) will be moved from the Department of Public Works (PBW) to the **(new)** Department of Facilities and Real Estate Management (FRM), formerly Building Services Department (BSD). Real Estate and all associated functions and operations, positions, and funding will be transferred to FRM.

This realignment aims to streamline operations, improve accountability, and leverage existing resources and expertise within the organization to enhance the overall management of our real estate assets. **This realignment is budget-neutral and does not create additional expenses but will be positioned to enhance revenue by monetizing unneeded and underutilized assets and growing the tax base.**

What are the services currently performed by Real Estate?

Real Estate has 29 assigned positions responsible for the various operations of four divisions:

1. Abandonment and Licensing
 - a. Manages transactions related to abandonment and licensing of public right-of-way. This operation includes alleys, streets, utility easements and floodway management areas, which are coordinated with abutting property owners and support private development.
2. Acquisitions and Relocations
 - a. Assist departments and stakeholders with the acquisition process of real property and associated relocation benefits, if necessary, to support various City initiatives and goals.
3. Leases/Tax, Foreclosure and Surplus Properties
 - a. Manages transactions related to leasing and the sale of City surplus and tax foreclosure property to support private development and City operations and objectives.
4. Business Operations
 - a. Manages all intake and customer-facing service delivery for approximately 600+ annual transactions. Including Council agenda items, appraisals, human capital management, accounts payable, contract compliance, technology solutions, and records management compliance.

What about the Real Estate staff?

Other than reassignment to the new Department of Facilities and Real Estate Management, no other impact to current employees is expected as a result of this realignment.

What are the main goals of this realignment?

Proper care of the City's portfolio of assets and the proactive and thoughtful disposal of unneeded properties, returning them to the tax rolls, and supporting private development are some of the key motivators for this new approach.

What steps will the City take to minimize disruptions to the Real Estate functions during this transition?

Directors from FRM and PBW are already communicating with Real Estate staff and City leadership to ensure a smooth and efficient transition. Real Estate will continue to support current and planned initiatives for stakeholders during and after the realignment. Real Estate will officially be incorporated into FRM operations on August 14, 2024.

Key Dates:

- June 28, 2024 – notification to Council of realignment
- July City Council Recess – Real Estate's official transition from PBW to FRM
- August 14, 2024 – City Council agenda item to reallocate Real Estate operations to new Department of Facilities and Real Estate Management

Contacts for more information:

- Kimberly Bizer Tolbert, City Manager (I)
- Donzell Gipson, Assistant City Manager (I)

Memorandum



CITY OF DALLAS

DATE August 9, 2024

TO Honorable Members of the Government Performance and Financial Management Committee: Chad West (Chair), Paula Blackmon (Vice Chair), Cara Mendelsohn, Jesse Moreno, Jaime Resendez

SUBJECT **August 14, 2024, Upcoming Agenda Items – 24-2309 – Resolution to Authorize Amendments to Ordinance No. 31668 Authorizing the City of Dallas General Obligation Commercial Paper Program**

The August 14, 2024, City Council Agenda includes a resolution to authorize amendments to Ordinance No. 31668 authorizing the City of Dallas General Obligation Commercial Paper Program.

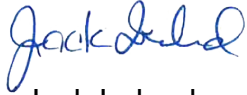
In 2017 and again in 2020, the City Council approved an ordinance establishing a \$350 million General Obligation Commercial Paper Program as interim financing for the City's capital improvements. The use of commercial paper permits more cost-efficient use of funds as short-term debt minimizes borrowing costs and allows for greater flexibility to manage the award of capital project contracts and ongoing cash needs. Notes are typically sold at lower interest rates than longer-term bonds and are periodically refinanced with longer-term bonds. Commercial paper issuance is supported by lines of credit from highly rated banks. The current program is supported by a \$350 million credit agreement from JPMorgan Chase Bank, N.A. ("JPMorgan").

The current commercial paper agreement with JPMorgan expires on November 28, 2025, however, the ordinance and corresponding authorizing documents must be amended to include the current 2024 Bond Program voted authority and bond propositions, as required by the Office of the Attorney General. The terms and conditions of the current commercial paper agreement will remain unchanged.

Please let me know if you need any additional information.

DATE August 9, 2024

SUBJECT **August 14, 2024, Upcoming Agenda Items – 24-2309 – Resolution to Authorize Amendments to Ordinance No. 31668 Authorizing the City of Dallas General Obligation Commercial Paper Program**



Jack Ireland
Chief Financial Officer

c: Kimberly Bizzor Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 9, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **August 14, 2024, Upcoming Agenda Item – 24-2278 – Love Field Airport Modernization Corporation Airport System Commercial Paper Notes Tax Exemption**

The August 14, 2024, City Council Agenda includes a resolution authorizing notes issued pursuant to a commercial paper program to finance improvements at Dallas Love Field, an annual requirement of the Tax Equity and Fiscal Responsibility Act (TEFRA) to maintain tax-exempt status of the commercial paper notes.

On December 9, 2020, the City Council authorized the Love Field Airport Modernization Corporation (LFAMC) to establish the Love Field Airport Modernization Corporation Airport System Commercial Paper Notes, AMT Series (the “Notes”), in an aggregate principal amount not to exceed \$150,000,000. Commercial paper provides interim financing for capital projects. The use of commercial paper permits more cost-efficient use of funds as short-term debt minimizes borrowing costs and allows the for greater flexibility to manage the award of capital project contracts and ongoing cash needs.

Pursuant to the provisions of section 147(f) of the Internal Revenue Code of 1986 (the “Code”), it is necessary for City Council, on a periodic basis, to approve the Notes and the projects to be financed and refinanced with the proceeds thereof, in order to enable the Notes to qualify as tax-exempt obligations under the Code. On July 24, 2024, a designated hearing officer of the LFAMC conducted a precursory public hearing with respect to the Notes and the Eligible Projects, in compliance with the provisions of section 147(f) of the Code. The City’s bond counsel with respect to the LFAMC, McCall, Parkhurst & Horton LLP, recommend annual City Council approval by Resolution to ensure compliance as it relates to the Code and the tax-exempt status of the Notes.

Please let me know if you need any additional information.

Jack Ireland
Chief Financial Officer

c: Kimberly Bizzor Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
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Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 9, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **August 14, 2024, Upcoming Agenda Item – 24-2275 – Financing Agreement for State Water Implementation Revenue Fund for Texas Funding**

On August 24, 2022, the City Council authorized the acceptance of an award from the Texas Water Development Board (TWDB) for low-cost financial assistance via the State Water Implementation Revenue Fund for Texas (SWIRFT) for planning, design, and construction of projects and programs on the prioritization list, including a multi-year commitment with TWDB to fund DWU's water main replacement program. This item represents the third-year issuance of a five-year funding commitment from the TWDB, totaling \$170 million.

In accordance with the SWIRFT funding commitment, DWU will issue \$34.0 million in Waterworks and Sewer System Revenue Bonds, Series 2024C (the "Series 2024C Bonds") for Project Loan LM241535 that will be purchased by the TWDB. Through the purchase of our bonds, the TWDB will in turn provide the City with interest rates based on the cost of funds, which reflects the program's AAA credit rating wherein the interest rate is further reduced by a subsidy established by TWDB for each funding cycle. This will result in an average debt service payment reduction over the life of the loans when compared to a public offering. Participation in these programs will benefit DWU and its customers by providing lower overall costs for financing its water and wastewater main replacement programs.

This action is required to accept and execute the Financing Agreement for the SWIRFT borrowing, as provided by TWDB. The issuance of bonds is contingent upon the approval of an ordinance, scheduled for City Council consideration in October 2024. Following approval of the ordinance, the bonds are scheduled to close in December 2024.

Please let me or Sarah Standifer, Director of Dallas Water Utilities, know if you need any additional information.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

c: Kimberly Bizzor Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager

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Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 9, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Preventable City Equipment Incidents**

As a follow-up to the [June 14, 2024 memo](#), media inquiries, and Councilman Ridley's suggestions regarding city equipment incidents, below is additional information that provides more of a complete picture of the City's milestones, current preventive measures, post-incident best practices, and future initiatives to continue reducing city equipment incidents.

MILESTONES

- FY 2016 through 2017 – ORIGAMI Risk Management Information System created and implemented the paperless incident reporting module and process
- June 12, 2018 - The City of Dallas Administrative Directive (AD) 03-03: Driver and Safety Equipment Safety Program that governs what happens when a city employee has an incident involving city-owned equipment was revised including but not limited to:
 - Revised collision classification points table
 - Revised mandatory minimum disciplinary action chart
 - Dallas police officers are only dispatched to the scene in cases of fatalities or if a vehicle is inoperable and needs to be towed
- FY 2018 - Incident Investigation Division was created with dedicated incident investigators that respond to and investigate motor vehicle or equipment incidents; documents damage to the vehicles as a result of vehicular accidents, vandalism, or comprehensive damage; photographs incident scenes, vehicles, and evidence; interviews drivers, witnesses, and passengers; and determines conditions leading up to an incident.
- Received 2022 Excellence in Driver Safety Training Center Award - The National Safety Council (NSC) recognized the City of Dallas (COD) for its Defensive Driving Course (DDC) instructor, driver training program, and for having advanced progress on the road to zero deaths by delivering an exemplary defensive driving program
- October 23, 2023 – Public Works department is registered as an Entry Level Driver Training (ELDT) provider by the Federal Motor Carrier Safety Administration (FMCSA)

- FY 2023 – Created the Emergency Response Incident Review Committee
 - Created to address driving conditions that are unique and specific to emergency response driving and patrol
- August 2023 – Failure to Supervise Letter of Reprimand - Dallas Fire Rescue (DFR) started issuing these letters to DFR supervisors
- August 28, 2023 - City of Dallas Administrative Directive (AD) 03-03: Driver and Safety Equipment Safety Program was revised as follows
 - Addressed Code 3 emergency incidents
 - Revised collision classification points table
 - Revised mandatory minimum corrective action chart
- Received 2023 Excellence in Driver Safety Training Center Award - The National Safety Council (NSC) recognized the City of Dallas (COD) for its Defensive Driving Course (DDC) instructor, driver training program, and for having advanced progress on the road to zero deaths by delivering an exemplary defensive driving program.
- FY 2019 through 2023 City averaged a 14.5% decrease in incident activity.

CURRENT PREVENTIVE MEASURES

- Office of Risk Management (ORM)
 - Defensive Driving Course (DDC) – Office of Risk Management (ORM) and other department certified trainers, provide training to all primary and secondary drivers, as defined in the governing document Administrative 3-3 Driver & Equipment Safety Program within 30 days of hire.
 - Annual average of 167 training sessions conducted
 - Annual average of 3,340 employees receive DDC training
 - New Hire Onboarding - ORM Occupational Health & Safety Officers conduct Driver Awareness training for all new hires.
- Dallas Police Department (DPD)
 - 40-hr week of Emergency Vehicle Operations Course(EVOC)
 - Backing Training
 - Accident Avoidance
 - Emergency Response Techniques – Part 1
 - Emergency Response Techniques – Part 2
 - Cumulative Skills Test

- Defensive Driving Course
 - Police One Academy 3 courses that total 6 hours: 1) Defensive Driving Basics, 2) Defensive Driving Principles, and 3) Distracted Driving for Law Enforcement.
- Dallas Fire Rescue (DFR)
 - DFR Training Academy provides a 40-hour class that includes NFPA 1002 compliant skill training and testing
 - Officers are tested by the State of Texas to receive a Class B driver license
- Sanitation
 - 10-Day New Driver Development Plan
 - Camera and GPS systems installed in trucks vendor is The Heil Co, dba 3rd Eye
 - Truck drivers can earn a \$100/per month safety and attendance incentive
- Public Works
 - Public Works department is registered as an Entry Level Driver Training (ELDT) Provider
 - Provides training to 5 city departments: AVI, DWU, EFM, PKR, and TRN

POST-INCIDENT BEST PRACTICES

- ORM Remedial Driving Safety Courses – These are courses recommended by ORM Safety Specialists that review and determine the preventability of employees' incidents.
 - Individual department management authorizes training
 - ORM Occupational Health & Safety Officers conduct 5 different types of remedial courses
- DPD Remedial Driving Safety Courses - These are courses recommended by ORM Safety Specialists that review and determine the preventability of an employee's incidents.
 - Four-hour block of instruction that includes a Power-Point presentation and practical exercises based off the officer's incident
- DFR - Failure to Supervise Letter of Reprimand – Letters are issued to supervisors.
- DFR - Elevated Corrective Actions – On a case-by-case basis, corrective actions are applied beyond the mandatory minimums listed in AD 3-3.

FUTURE INITIATIVES AND CONSIDERATIONS

- City-wide Driver Safety Awareness Communication Campaign (Target date to present to Council January 2025) – ORM, the Office of Communications and Customer Experience/311, and The Voice Society with collaboration from DPD, DFR, and other large fleet departments are exploring options for the most effective communication campaign with a goal to increase driver safety awareness that will help continue the City’s reduction in city equipment incidents since fiscal 2019.
 - Third-party research on occupational safe driving
 - Toolkits and best practices from associations such as OSHA as well as other counties and cities
 - Multi-channel delivery platform(s)
 - Campaign production (e.g., videos, posters, MDC/CAD dispatch, etc.)
 - Focus group testing
- Incentive and Rewards Programs Draft (Target date to submit to the Controller’s Officer for management review December 2024)
 - Survey other cities
 - Stakeholders meetings
 - Budget considerations meetings
 - Revise Administrative Directive 3-32 Employee Safety Awards Programs
- ORM Annual DDC Refresher Course (Target date October 1, 2024) – This would be a scaled down version of the NSC DDC 6-hr course given to primary and secondary drivers. It would be in addition to the Texas Department of Transportation (TX-DOT) every 3 years 6-hr course retake requirement.
- ORM Remedial DDC Refresher Course (Target date October 1, 2024) - This would be a scaled down version of the NSC DDC 6-hr course given to employees that have had a preventable incident.
- SAN Truck Driver Simulator (Target date: August 2024) - Will seek Council authorization for the purchase of a truck driving simulator to provide hands-on experiential training for its new drivers and re-training to those in need, offering experience without risks to people or equipment.
- DFR Update Policy MOP 319 (Target date of October 1, 2024)– Corrective action to be administered to both members of ambulance and officers.
- DFR Acknowledgement Form (Target date of October 1, 2024) - All officers will have drivers sign an acknowledgement form stating that they have been provided copies of and will comply with ADs, MOPs, and traffic.
- Citizen Education Programs (Target date to be determined) – This program will educate citizens on the proper way to navigate around emergency vehicles.

DATE August 9, 2024
SUBJECT **Preventable City Equipment Incidents**
PAGE **5 of 5**

PBW Remedial ELDT Training – This training would be provided to employees that are required to have a Commercial Driver License (CDL) that have had a preventable incident.

Finally, to address the last area of concern regarding the perception of “competition between fire response teams in race to be first to fire location”, DFR does not encourage nor condone such unsafe driving practices.

If you have any questions, please contact Zeronda Smith, Director of the Office of Risk Management at Zeronda.smith@dallas.gov.



Jack Ireland
Chief Financial Officer

c: Kimberly Bizzor Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 9, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Public Safety Dashboards- June 2024**

Due to the Council recess and the fact there are no committee meetings scheduled for the month of July. Attached you will find a copy of the June Public Safety Dashboards for your awareness and review.

Should you have any question or concerns, please contact my office at (214) 670-5265.

Service First, Now!

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

Dominique Artis
Chief of Public Safety (I)
[Attachment]

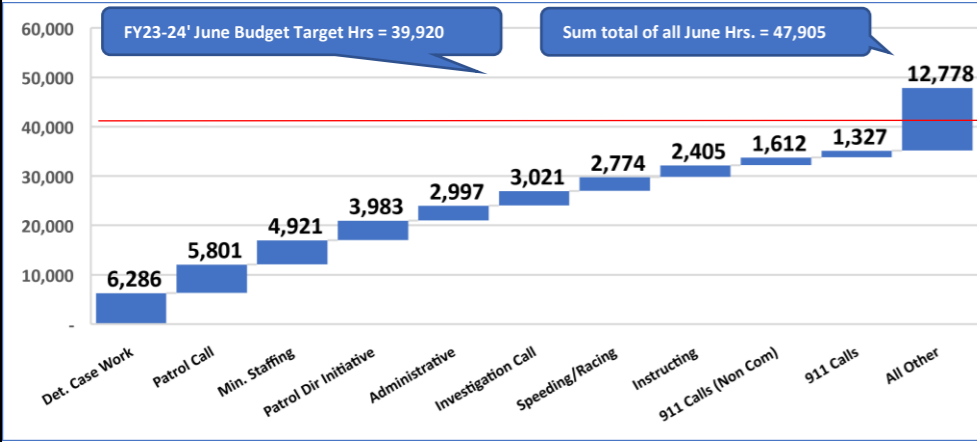
c: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

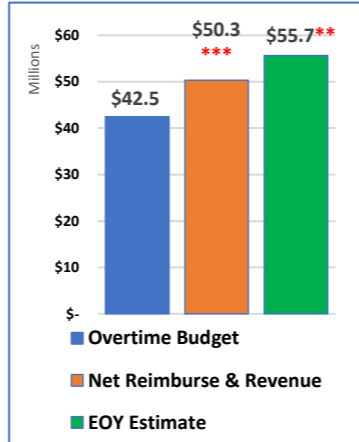
Dallas Police Department Dashboard June 2024

FY23-24 BUDGET

June Top 10 OT Activity Codes (By Hrs.)*



Sworn Overtime

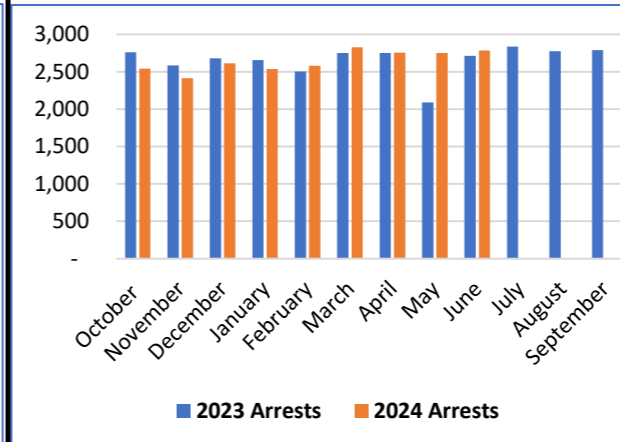


Total Budget



CRIME REPORTING *****

Total Arrests



Year to Date Crime (NIBRS)

January 1, 2024 - June 30, 2024

Offense	2024	2023	Count Diff	% Change	Clearance Rate
Assault Offenses	12,683	13,101	-418	-3.2%	58.2%
Agg Assault FV	833	872	-39	-4.5%	-
Simple Assault FV	5,037	4,865	172	3.5%	-
Homicide Offenses	124	149	-25	-16.8%	72.4%
Murder & Nonnegligent Manslaughter	102	133	-31	-23.3%	-
Human Trafficking	47	28	19	67.9%	44.2%
Kidnapping / Abduction	92	89	3	3.4%	76.9%
Sex Offenses	306	428	-122	-28.5%	59.7%
Sub-Total	13,252	13,795	-543	-3.9%	58.5%
Arson	65	59	6	10.2%	6.2%
Bribery	-	1	-1	-100.0%	-
Burglary / Breaking & Entering	2,899	3,016	-117	-3.9%	7.8%
Counterfeiting / Forgery	77	128	-51	-39.8%	11.7%
Destruction / Vandalism	4,474	4,961	-487	-9.8%	9.6%
Embezzlement	61	140	-79	-56.4%	21.3%
Extortion / Blackmail	4	23	-19	-	25.0%
Fraud	1,154	1,304	-150	-11.5%	52.4%
Larceny / Theft	12,605	13,843	-1,238	-8.9%	5.1%
Motor Vehicle Theft	7,843	8,517	-674	-7.9%	6.0%
Robbery	1,122	1,151	-29	-2.5%	25.5%
Stolen Property Offenses	407	445	-38	-8.5%	99.3%
Sub-Total	30,711	33,588	-2,877	-8.6%	10.1%
Animal Cruelty	72	57	15	26.3%	26.4%
Drug / Narcotics	5,456	5,076	380	7.5%	61.8%
Gambling	40	35	5	14.3%	12.5%
Pornography / Obscene Material	25	31	-6	-19.4%	68.0%
Prostitution Offenses	218	338	-120	-35.5%	63.8%
Weapon Law Violations	1,086	1,262	-176	-13.9%	69.4%
Sub-Total	6,897	6,799	98	1.4%	62.4%
Total	50,860	54,182	-3,322	-6.1%	29.1%

SWORN STAFFING AND HIRING FISCAL YEAR****

Function	FY 23-24 YTD	FY 22-23 YTD	FY 21-22
CBD	84	89	80
Central	157	168	180
NE	274	274	311
SE	244	256	279
SW	240	241	265
NW	218	228	236
NC	184	193	214
SC	243	238	264
Nuisance Abatement	7	9	10
Community Affairs (NPO)	107	102	92
Right Care	22	23	18
Patrol Total	1,780	1,818	1,948
Support	138	119	118
Administrative	194	182	136
Investigations	497	500	462
Tactical and Special Ops	286	275	256
Trainees	168	164	164
Total	3,063	3,058	3,084

PATROL PERFORMANCE CALENDAR YEAR TO DATE

Function	Crime Change by Division				Response time	
	Person	Property	MTD Total	YTD Total	Priority 1	Priority 2
CBD						
Central	9.67%	-8.74%	-13.04%	-3.39%	7.12	36.50
NE	-1.14%	-8.64%	-11.72%	-7.06%	10.13	115.31
SE	-9.13%	-7.11%	-17.03%	-1.23%	13.53	135.96
SW	-11.17%	1.07%	-4.06%	-4.90%	11.92	71.01
NW	-2.40%	-8.98%	-24.97%	-7.47%	8.80	46.71
NC	9.03%	-19.41%	-16.52%	-12.52%	10.13	54.67
SC	-10.95%	-9.27%	-17.11%	-7.98%	12.08	83.79

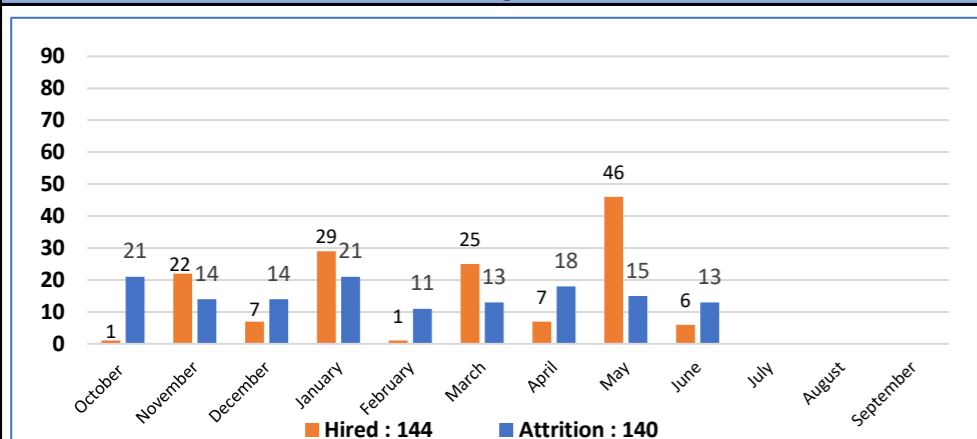
INTERNAL AFFAIRS*****

Complaint Type	2024 YTD	2023 YTD	% Change
Investigations Completed	129	126	2.4%
Use of Force Complaints Received	27	44	-38.6%
Investigations Over 200 Days *****			
Active Investigations	43	Awaiting Chief of Police Hearing	6
Investigation suspended	12	Awaiting Bureau Chief Hearing	8
Awaiting Corrective Action	16	Total	85

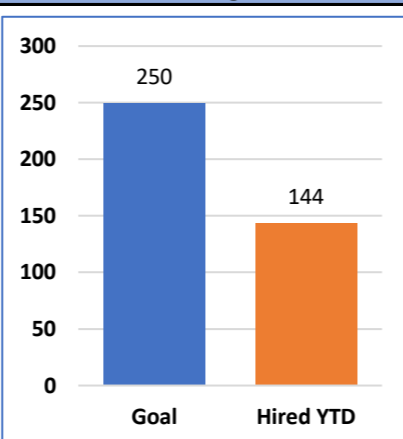
COMMUNICATIONS

911 Call Center Information			
911 Calls MTD	June Avg Answer	June Service Level	
157,962	5 Seconds	88.04%	
911 Operator Staffing			
Trainee	Operator	Actual	Authorized
4	97	101	130

FY 23-24 Hiring and Attrition



FY23-24 Hiring Goal : 250



Top 911 Calls

Type	Calls YTD	June-2024	June-2023
Major Disturbance	50,575	8,613	9,539
Other Incidents *****	25,902	4,402	4,698
Other Escalated *****	30,317	5,154	5,645
Suspicious Person	12,178	2,053	2,098
Minor Accident	7,662	956	1,916
Business Alarm	9,113	1,584	1,641
Major Accident	9,735	1,559	1,767
Loud Music	9,979	1,637	1,695
Burg Motor Veh	608	79	366
Crisis Intervention	6,454	1,141	1,135
911 Hang-up	2,003	349	426

June Reports

Expeditor Reports		DORS Reports			
1,755		2,527			
Dispatched Calls and Response Time					
Date	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Dispatched 911 Calls
Jun-24	11.93	88.75	206.91	227.81	40,747
YTD 2024	10.73	78.99	209.50	241.18	245,067
Jun-23	12.46	129.25	731.10	685.42	47,327
YTD 2023	11.24	110.11	708.46	766.28	275,127

Notes:

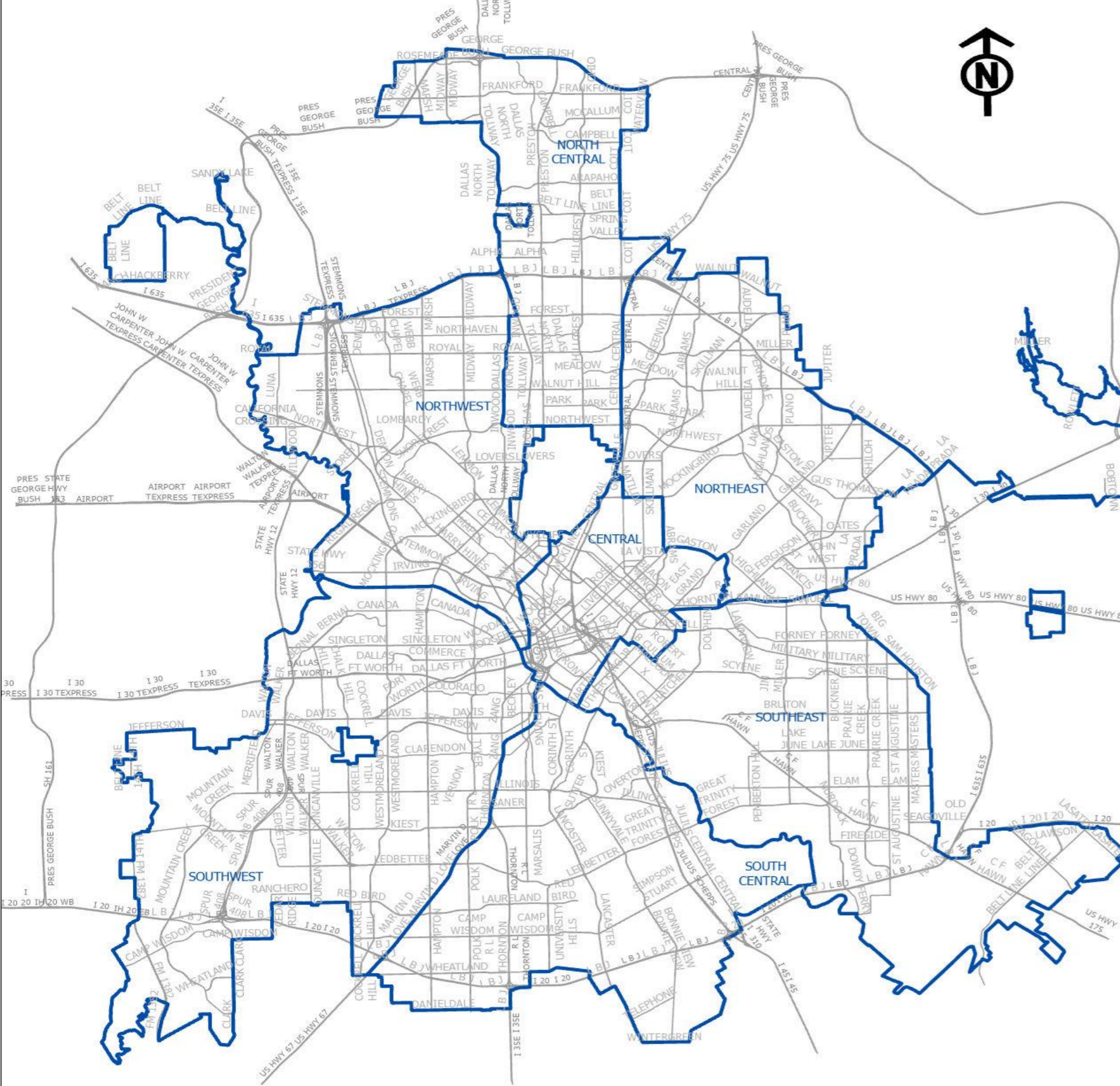
*DPD recently refined its >180 OT activity codes. New overtime activity codes further improve internal management opportunities as well as improve clarity/transparency to City Council. Results of these changes are now reflected in this report. Reimbursement hours are taken out.
 **YE estimate based on FY23's YTD expenditure trends.
 *** Reimbursement and Revenue for DPD
 **** Staffing shown is end of fiscal year actuals, Right Care officers and NPO tracked separately starting FY 20-21.
 Support: Youth Outreach, Communications, Staff Review, Academy, Auto Pound, Detention Services, Crime Analysis, Property Recovery.

***** Other Incident Calls - used when a call is received but does not fit into any other category of signals. Ex. harassing phone calls, criminal trespass, death notifications
 ***** Other Escalated Calls - used when a call is received but does not fit into any other category of signals and is a priority in nature. Ex. person walking on the shoulder of freeway, suspicious activity that could lead to an offense.
 ***** Crime reporting now includes NIBRS data. Data is preliminary.
 ***** Investigations suspended : Awaiting criminal investigation. Awaiting Corrective Action: Cases not involving suspension

Racing / Speeding Hotspots

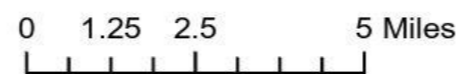
Racing / Speeding Operational Activity

Takeover Locations

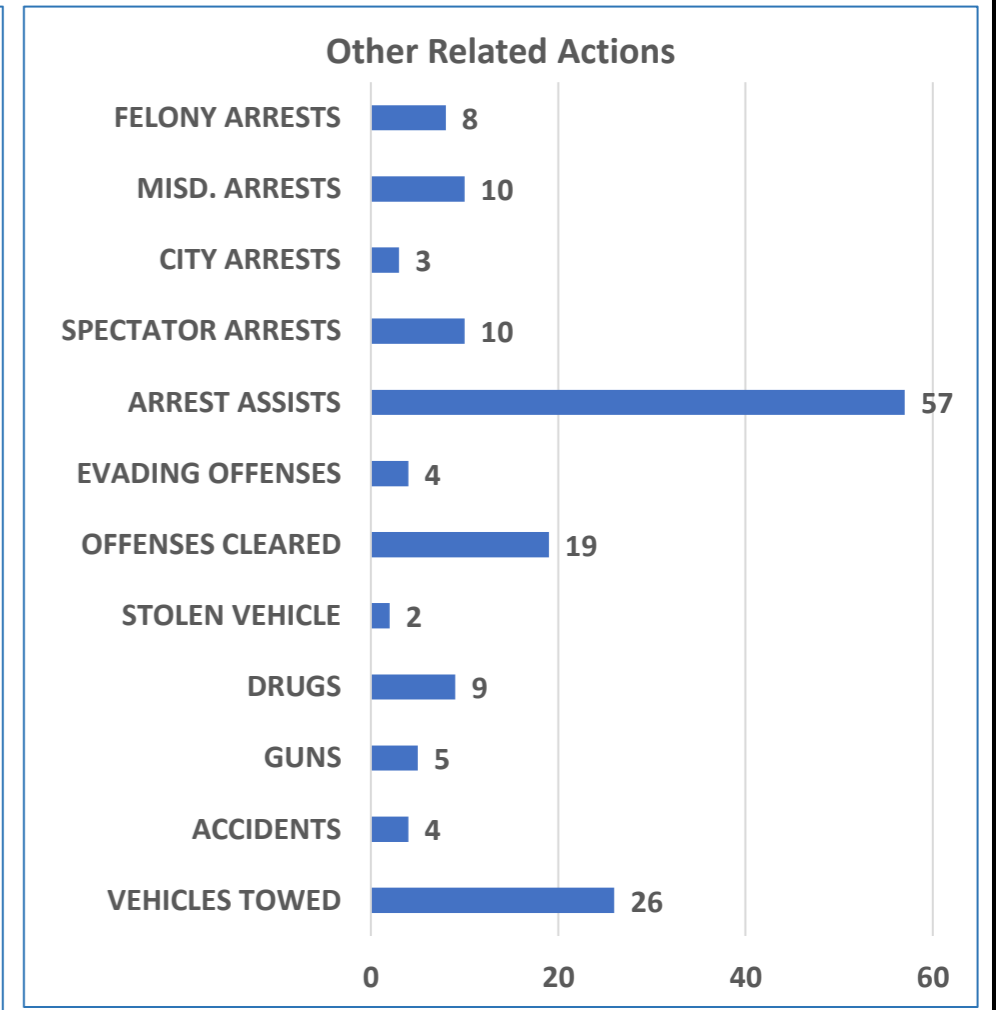
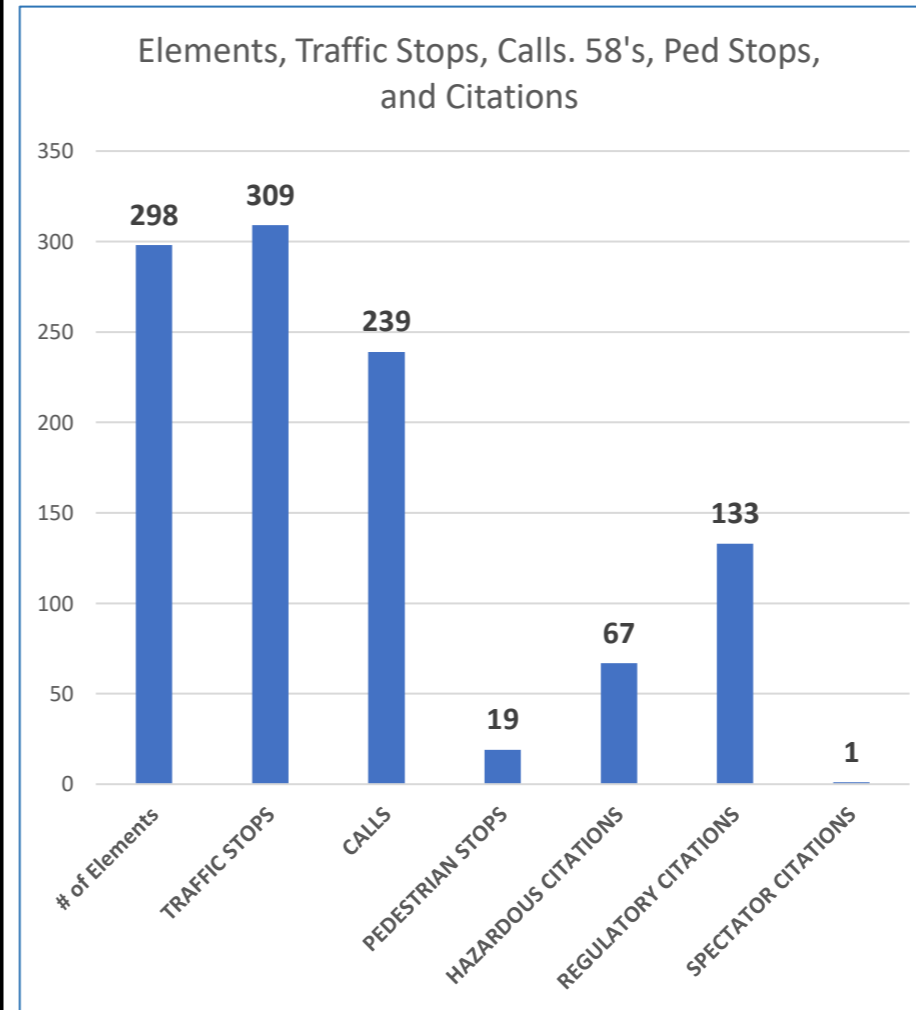


No data from January through June 2024

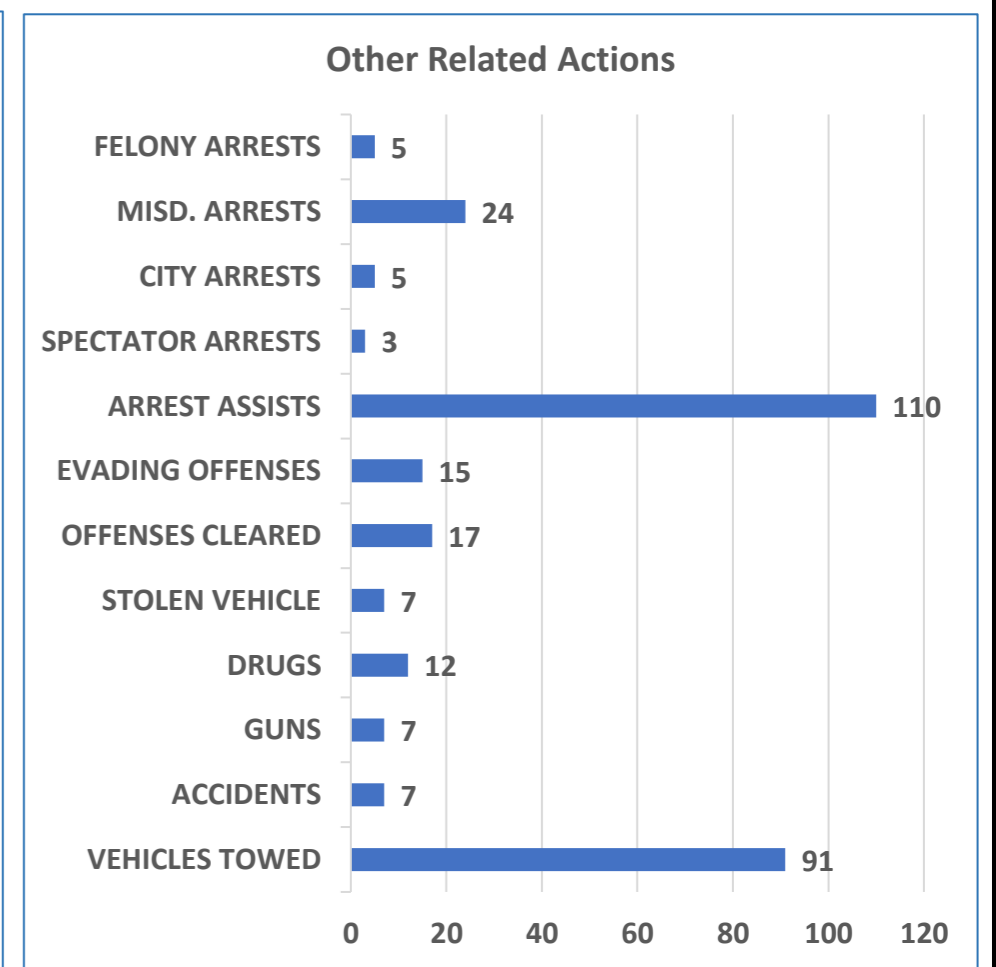
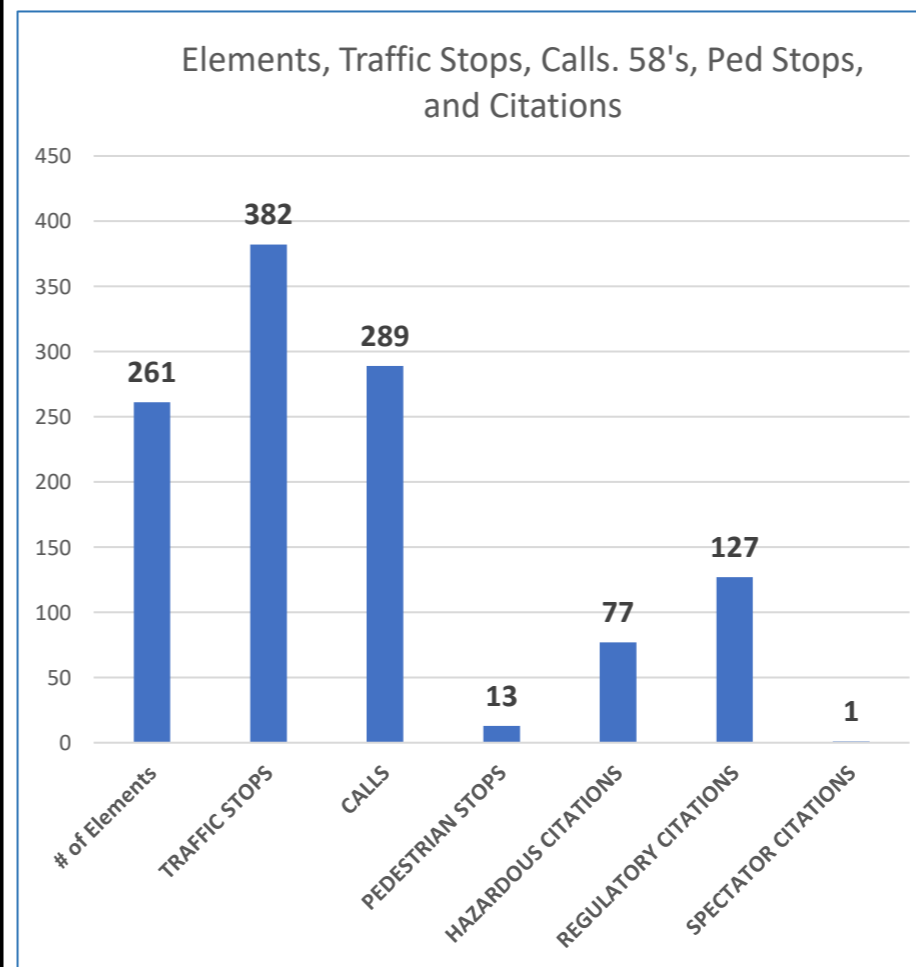
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May-24



Jun-24



Notes:

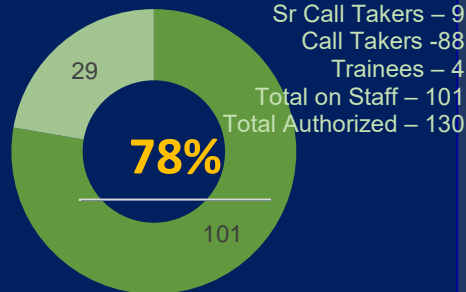
Hazardous Citations: Citations involving safety violations such as red light / stop sign violations.

Regulatory Citations: Citations of an administrative violation such as registration, insurance, driver's license.



9-1-1 Communications Dashboard (June)2024

911 Staffing



Month	Service Level Comparison		
	FY'24	FY'23	FY'22
October	94.70%	98.40%	88.83%
November	95.10%	98.58%	94.57%
December	92.21%	97.84%	97.60%
January	94.39%	98.25%	98.07%
February	92.23%	98.25%	99.01%
March	92.94%	97.05%	98.16%
April	94.15%	94.23%	97.87%
May	82.61%	75.04%	97.82%
June	88.04%	91.12%	97.48%
July		93.10%	94.39%
August		95.96%	96.92%
September		92.16%	98.26%
FY' Service Level	91.59%	93.62%	96.47%



June 2024
Service Level

88.04%



YTD Level
Jan 1 – June 30, 2024

90.42%



Average Answer Time
June 2024

:5



June 2024
Total 9-1-1 Calls

157,962



Call Takers in Training

4



Call Takers in Background

10

Month	Total Emergency Calls		
	FY' 24	FY' 23	FY' 22
October	153,609	152,305	169,217
November	138,000	139,556	146,055
December	145,062	153,187	155,427
January	140,401	146,772	142,329
February	135,117	137,468	126,752
March	148,588	162,022	149,460
April	149,403	162,761	154,103
May	173,916	195,513	162,569
June	157,962	183,954	154,464
July		174,320	167,423
August		159,472	156,616
September		154,748	152,545

FY' 23 Total 1,922,078 **FY' 22 Total 1,836,960** = 4.63% (increase)



DFR Executive Summary for Month Ending: June 2024



143,589

Total 911 DFR Incidents
Incidentes totales de 911 DFR

85%

Medical Responses within 9 minutes
Respuestas médicas en 9 minutos o menos

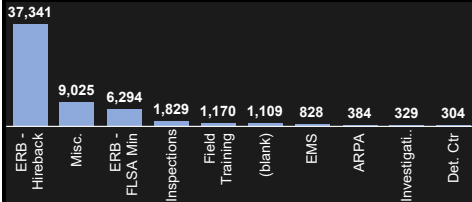
40%

Medical Responses within 5 minutes
Respuestas médicas en 5 minutos o menos

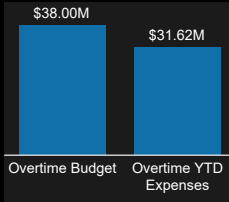
93%

Structure Fire Responses within 5 minutes, 20 seconds
Respuestas a incendios estructurales en 5 minutos, 20 segundos o menos

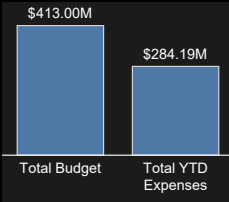
Overtime Hours Breakdown Categorías de Horas Extras Trabajadas



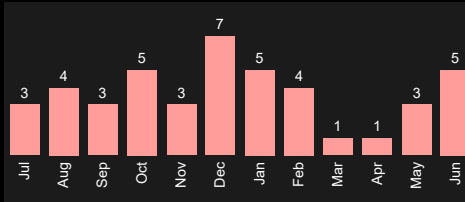
Sworn Overtime Presupuesto de Horas Extras



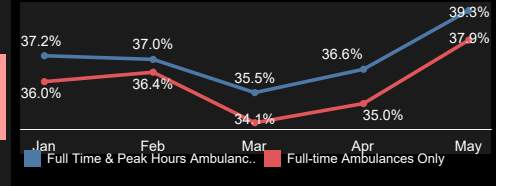
Total Budget* Presupuesto



Significant Fires Incendios Significativos por Mes



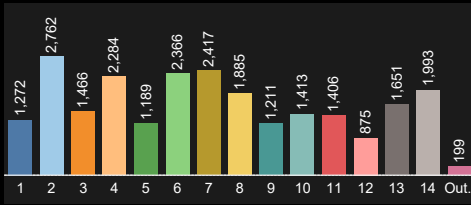
Ambulance Unit Hour Utilization Rate Tasa de Utilización de Ambulancias (Optimal 25-30%)



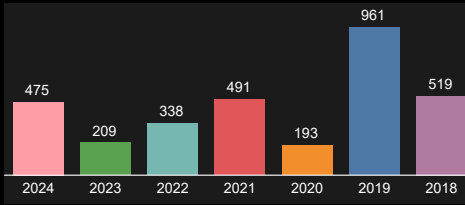
Sworn Staffing & Hiring Categorías de Personal

	2022	2023	2024
EMS & Emergency Resp..	1,628	1,597	1,671
Dispatch Comms & GIS	61	60	66
Fire Prevention & Inspec..	96	89	112
Training & Recruitment	146	196	255
Arson Investigation EOD	27	25	24
Aircraft Rescue Fire Figh..	35	45	45
Total Staff	1,993	2,012	2,173
Number of Frontline Paramedics			896
Total Number of Active Paramedics			1,661

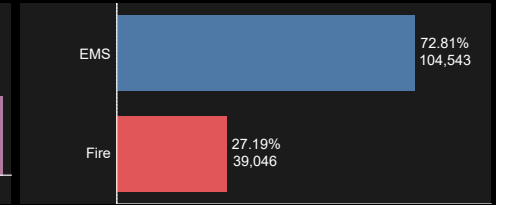
Incident Response Data by Council District Incidentes por Distrito del Concejo Municipal



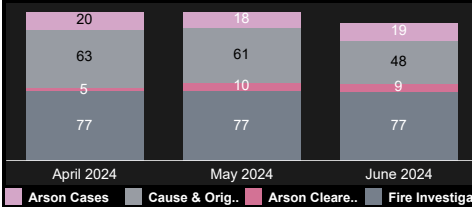
Smoke Detector Installs Instalaciones de Alarma de Humo



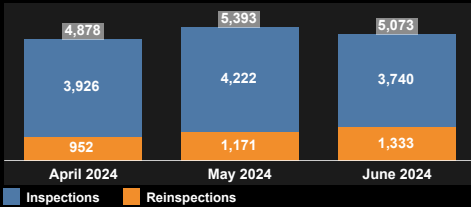
Fire Communications & Dispatch Despachos por Categorías de Incidente



Arson Investigation Case Breakdown Investigaciones de Incendio Provocado



Inspections & Re-Inspections Inspecciones de Estructuras



Academy Breakdown Información de la Academia

Class:	373	374	375	376
# of Trainees	24	25	27	28
Start Date	Mar-23	Mar-23	Jul-23	Jul-23
End Date	Apr-24	Apr-24	Sep-24	Sep-24
ERB Assigned	Oct-24	Oct-24	Feb-25	Feb-25

Fleet Status (Spanish Placeholder)

Apparatus	Capacity	Current	Order	Repair	Reserv..
Engine	58	56	4	23	0
Rescue	47	47	25	21	1
Squad	6	6	0	0	0
Truck	23	23	1	11	2

*Orders are deliveries expected by end of CY24
*Squads make up apparatus deficits

* YTD-Exp - Do Not Include Encumbrances



Office of Integrated Public Safety Solutions: Community Engagement Dashboard

Oficina de Soluciones Integradas de Seguridad Pública: Panel de Participación de la Comunidad



Integrated Public Safety Solutions

1,225

RIGHT Care Calls for Service
June 2024
*Llamadas al equipo de atención
RIGHT*

51.5%

RIGHT Care Response to Mental
Health Calls
June 2024
*Respuesta del equipo de atención
RIGHT a las llamadas de salud
mental*

10.0%

Victims of Gun Crime
June 2024
*Víctimas de delitos con armas de
fuego*

292

Crime Prevention Unit
Interventions
June 2024
*Intervenciones de la Unidad de
Prevención del Delitos*

17.6%

Streetlights Utilizing LED
June 2024
Farolas que utilizan LED

377

Crisis Intervention Calls for
Service
June 2024
Llamadas para intervención de crisis

Month

Year

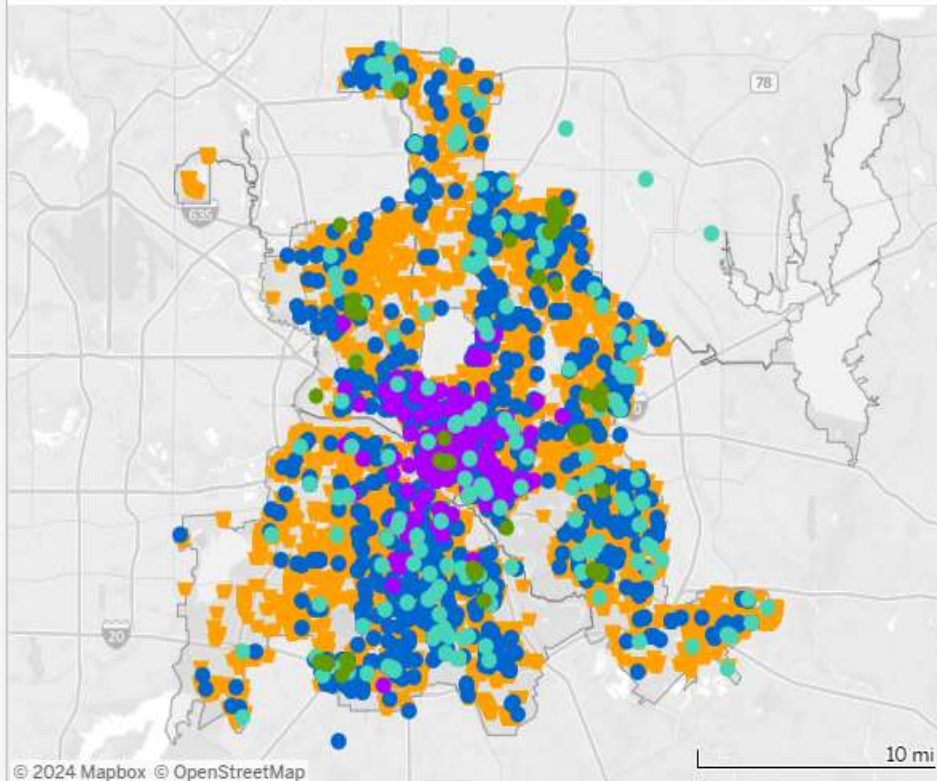
Area

Area



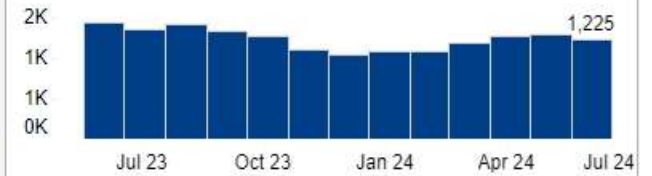
Service Divisions Map

Mapa de Áreas de Alto Riesgo



RIGHT Care Calls for Service

Llamadas al equipo de atención RIGHT



Crime Prevention Unit Interventions

Intervenciones de Unidad de Prevención de Delitos



Crisis Intervention Calls for Service

Llamadas para intervención de crisis



Memorandum



CITY OF DALLAS

DATE August 9, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Sales Tax Receipts**

The June 2024 sales tax receipts from the State Comptroller's Office total \$40.0 million and represents a 5.1% increase in total collections compared to the same reporting period last year. Over the most recent 12 months, sales tax receipts have increased by 3.5%.

- June 2023 actual \$38,045,795
- June 2024 budget \$41,544,065
- June 2024 actual \$39,993,649

June's receipts represent the ninth month of FY 2023-24 collections. Year-to-date collections are \$8.3 million below our year-to-date budget. The FY 2023-24 budget for sales tax is \$451.7 million, and the year-end forecast is \$446.2 million due to actual collection trends and analysis provided by our contract economist. We will continue to monitor our sales tax forecast closely and keep you informed.

Please contact me or Janette Weedon, Director of Budget & Management Services if you have any questions.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

[Attachment]

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- | | |
|------------------------------------------------------------|------------------------------------------------------------------|
| Tammy Palomino, City Attorney | Alina Ciocan, Assistant City Manager |
| Mark Swann, City Auditor | Donzell Gipson, Assistant City Manager (I) |
| Biliera Johnson, City Secretary | Robin Bentley, Assistant City Manager (I) |
| Preston Robinson, Administrative Judge | Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I) |
| Dominique Artis, Chief of Public Safety (I) | Directors and Assistant Directors |
| Dev Rastogi, Assistant City Manager | |
| M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager | |

Sales Tax

as of June 2024

Month	Actual FY 2022-23	Budget FY 2023-24	Actual FY 2023-24	YTD Variance FY 2023-24	YTD Variance FY 2023-	FY 2023-24	FY 2023-24
				Actuals versus	24 Actuals versus	Actuals versus	Actuals versus
				FY 2022-23 Actuals (\$)	FY 2022-23 Actuals (%)	Budget (\$)	Budget (%)
October	\$ 33,546,824	\$ 36,062,647	\$ 36,363,830	\$ 2,817,006	8.4%	\$ 301,183	0.8%
November	34,320,398	\$ 35,341,548	\$ 34,953,101	\$ 632,703	1.8%	\$ (388,447)	-1.1%
December	43,576,728	\$ 45,970,014	\$ 57,918,035	\$ 14,341,307	32.9%	\$ 11,948,021	26.0%
January	32,196,210	\$ 34,273,569	\$ 19,203,209	\$ (12,993,001)	-40.4%	\$ (15,070,360)	-44.0%
February	31,149,534	\$ 33,134,657	\$ 33,405,228	\$ 2,255,694	7.2%	\$ 270,570	0.8%
March	38,794,242	\$ 43,097,556	\$ 40,335,594	\$ 1,541,352	4.0%	\$ (2,761,962)	-6.4%
April	32,534,853	\$ 35,467,490	\$ 35,556,170	\$ 3,021,317	9.3%	\$ 88,679	0.3%
May	35,825,917	\$ 36,988,998	\$ 35,883,360	\$ 57,443	0.2%	\$ (1,105,637)	-3.0%
June	38,045,795	\$ 41,544,065	\$ 39,993,649	\$ 1,947,854	5.1%	\$ (1,550,416)	-3.7%
July	33,267,422	\$ 35,982,243					
August	33,838,141	\$ 34,045,495					
September	\$ 38,444,167	\$ 39,837,556					
Total	\$ 425,540,231	\$ 451,745,839	\$ 333,612,176	\$ 13,621,675	4.3%	\$ (8,268,369)	-2.4%

