

Memorandum



CITY OF DALLAS

DATE August 30, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions Regarding the Interim City Manager’s Recommended Biennial Budget for FY 2024-25 & FY 2025-26 (Second Set)**

We were pleased to share the City Manager’s FY 2024-25 and FY 2025-26 recommended biennial budget on Tuesday, August 13. Below are responses to questions asked during the budget workshop.

1. Provide examples of reductions included in the budget recommendation.

The FY 2024-25 budget recommendation includes numerous strategies to reimagine and realign programs and activities. Below are examples of those reductions that total over \$13 million.

- Efficiencies from Realignments and Consolidations - \$7.1M
- Notable efficiencies by Department/Program \$6.0M

Efficiencies from Realignments and Consolidations	FY25 Savings	Notable Efficiencies by Department/Program	FY25 Savings
Emergency Management & Crisis Response	(\$2.2M)	Eliminate Unimproved Alley in General Fund -funding available in the 2024 Bond Program	(\$2.0M)
Transportation & Public Works	(\$1.5M)	Dallas Public Library Efficiencies	(\$1.9M)
Office of Community Care & Empowerment Efficiencies	(\$1.1M)	Transportation Efficiencies prior to consolidation	(\$1.4M)
Small Business Center Realignment	(\$1.0M)	Jail Contract saving	(\$0.7M)
Communications & Customer Experience Efficiencies	(\$0.7M)	TOTAL	(\$6.0M)
Planning & Development Efficiencies (General Fund)	(\$0.4M)		
Housing & Community Development Efficiencies (moving Community Development)	(\$0.2M)		
TOTAL	(\$7.1M)		

2. Provide 5-year history of property tax value from reappraisal and percent growth.

Fiscal Year	Assessed Valuation	Percent Change in Assessed Valuation	Reappraised Value	% of Total Value Change	New Construction	% of Total Value Change
FY21*	149,136,781,320	6.4%	145,633,737,634	3.85%	3,503,043,686	2.50%
FY22	155,938,191,755	4.6%	152,716,459,534	2.40%	3,221,732,221	2.16%
FY23	179,433,592,088	15.1%	176,100,035,254	12.93%	3,333,556,834	2.14%
FY24	198,272,090,573	10.5%	194,522,124,164	8.41%	3,749,966,409	2.09%
FY25	215,147,848,879	8.5%	210,083,634,023	5.96%	5,064,214,856	2.55%

*Supplemental values

3. What are the current and proposed fees for 911 wireless versus landline, and what is the process for changing the various fees?

Current Landline Rates

- Current monthly rates for each type of landline were adopted on September 23, 1992 by Ordinance 21431
 - Residential - \$0.62
 - Business - \$1.52
 - Trunk - \$2.40

Proposed Landline Rates

- Increase landline rates for Business and Trunk lines, residential remains at current rate
 - Residential - \$0.62 (no change)
 - Business - \$3.38
 - Trunk - \$5.34

Next Steps

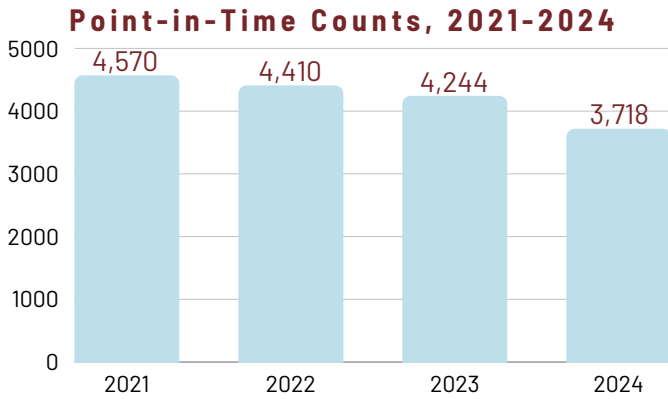
- September 18 – City Council approves the new rates
- September 18 – Send formal notification to carriers (send stamped ordinance)
- January 1, 2025 – Fees effective
 - Customers will see the new rate on their first billing cycle after the effective date

The Wireless rate is \$0.50, and this rate is set by the State and distributed to districts based on population. State legislative action is required to change the wireless 911 rates.

4. When will FIFA related expenses and revenues be included in the budget?

The World Cup 2026 will take place in calendar year 2026 (FY 2025-26). We have not yet included projections for revenue increases in the second year of the biennial budget. Internal discussions with key stakeholders have begun and we anticipate updates on forecast expenses and revenues to be part of the FY 2025-26 budget development process next summer.

Since 2021, more than 10,100 people experiencing homelessness in Dallas and Collin counties have been housed. The Point-in-Time (PIT) count is an annual census of our unhoused neighbors. The federally-mandated count helps understand changing trends and is one measure of our success over time.



3,718

Individuals Experiencing Homelessness on a Single Night in 2024



19% Decrease in Overall Homelessness*
24% Decrease in Unsheltered Homelessness*
 *Since 2021

DEMOGRAPHICS

Race/Ethnicity



- 56.94% Black or African American
- 28.03% White
- 9.44% Hispanic/Latino
- 1.37% Asian
- 1.08% American Indian
- 0.27% Pacific Islander
- 0.22% Middle Eastern/North African
- 2.66% Multiple Races

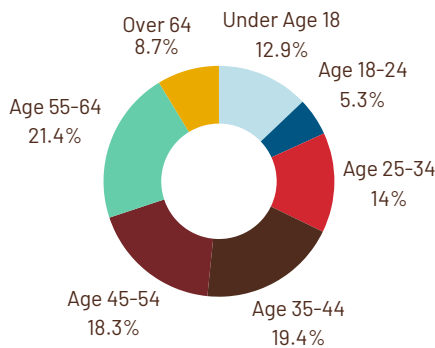
Black households make up just 19% of the general population in Dallas and Collin Counties but 57% of the homeless population.

Gender

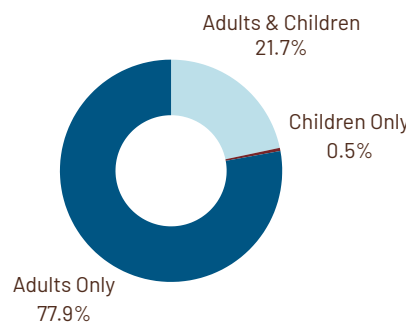


- 63.58% Male
- 35.58% Female
- 0.54% More than 1 Gender
- 0.19% Non-binary
- 0.08% Transgender
- 0.03% Questioning

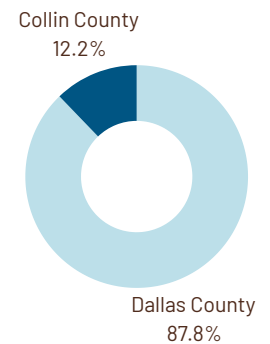
Age Distribution



Households



County



COMMUNITY TRENDS

In 2024, our community saw decreases across all populations in the number of neighbors experiencing homelessness. Dallas and Collin counties were among the small group of communities that reduced homelessness last year, while national rates increased.

Veteran Homelessness: 287

21.37% Decrease Since 2023

Youth Homelessness: 130

22% Decrease Since 2023

Family Homelessness: 805

14.9% Decrease Since 2023

THE NEXT BIG MILESTONE

Reducing Unsheltered Homelessness By 50%

In 2021, we committed to a transformation of our homelessness response system. We aligned investments to focus on reducing unsheltered homelessness. Together, the All Neighbors Coalition has reduced unsheltered homelessness by 24% since that system transformation began.

Our next big milestone is a 50% reduction in unsheltered homelessness as compared to 2021 levels. If we stay the course with continued public and private investments in proven strategies for housing and support services, we can reach this goal by 2026.

HOW WE GET THERE

Housing Forward estimates we will need a \$30 million public-private investment to maintain the historic pace that has enabled us to house more than 10,100 individuals since 2021. Our next phase will emphasize closing encampments in the public space with a targeted “Street to Home” approach. We will offer housing and support services equitably, and coordinate with local government to ensure encampments remain closed permanently. This life-saving work reduces the personal and financial costs of homelessness.

Together, we will make homelessness rare, brief, and non-recurring in Dallas and Collin counties.

Unsheltered Population: Progress & Goal

