

Memorandum



CITY OF DALLAS

DATE September 10, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2021-22 Budget – Adoption on First Reading - Update**

Thank you for your participation in the budget process so far. Attached is a list of amendments that the City Council made to the FY 2021-22 budget ordinance yesterday, prior to adopting it on first reading.

Per City Charter, we are required to publish the attached budget ordinance in the City's official newspaper before bringing the ordinance back to you for approval on second reading, scheduled for September 22. As a reminder, the City Council may make additional amendments prior to approval on second reading.

On September 22, in addition to the budget ordinance, there will be a suite of budget-related items that must be approved, including but not limited to code changes to enact the new fines and fees, changes to the Personnel Rules, and the revised Other Post-Employment Benefits policy. We will present many of these items discretely because of varying legal requirements; however, they all underpin the budget ordinance. If any of these items fails, we would need to revisit the budget ordinance.

Please let me know if you have any questions.

A handwritten signature in blue ink that reads "M. Elizabeth Reich".

M. Elizabeth Reich
Chief Financial Officer

[Attachments]

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| c: T.C. Broadnax, City Manager Chris Caso, City Attorney Mark Swann, City Auditor Billerae Johnson, City Secretary Preston Robinson, Administrative Judge Kimberly Bizzor Tolbert, Chief of Staff | Jon Fortune, Assistant City Manager Majed A. Al-Ghafry, Assistant City Manager Joey Zapata, Assistant City Manager Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion Directors and Assistant Directors |
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FY 2021-22 Budget Amendments

Amendments Receiving Majority Support from the Mayor and Members of the City Council

| | | | | |
|---|-----------------------------|-------------------------|--|---------|
| 21 | Council Member Lead: Thomas | Council Member Priority | | 2 |
| Council Member Co-Sponsor(S): | | | | |
| Source of Funds | | Amount | Use of Funds | Amount |
| ARPA - Management Services (OCC - Support people in crisis by providing mental health care, children/family services, food/essentials assistance, benefits/financial navigation, and contract oversight/technology (equity distribution)) | | 500,000 | Small Business Center - funds for City implementation of recommendations from the Mayor's Workforce Development Project (ARPA) | 500,000 |
| Total Source of Funds | | 500,000 | Total Use of Funds | 500,000 |
| City Council Action (yes/no/withdrawn) | | Yes | Difference | 0 |

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|---|-----------------------------|------------------------------|------------------------------------|---------|
| 29 | Council Member Lead: Thomas | City Council Member Priority | | 1 |
| Council Member Co-Sponsor(S): Bazaldua | | | | |
| Source of Funds | | Amount | Use of Funds | Amount |
| Preservation of affordable housing and water/sewer infrastructure improvements in qualified census tracts including: Freedmen's towns, Tenth Street Historical District, 5 Mile Neighborhood, and Joppa/Joppee (ARPA) | | 750,000 | ARPA - Communication and Marketing | 750,000 |
| | | | | |
| Total Source of Funds | | 750,000 | Total Use of Funds | 750,000 |
| City Council Action (yes/no/withdrawn) | | Yes | Difference | 0 |

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|--|---------------------------|------------------------------|--|------------|
| 31 | Council Member Lead: West | City Council Member Priority | | |
| Council Member Co-Sponsor(S): | | | | |
| Source of Funds | | Amount | Use of Funds | Amount |
| Dallas Police Department - Overtime | | 10,000,000 | Non Departmental - Create a reserve for DPD overtime | 10,000,000 |
| | | | *Use requires Briefing to Public Safety Committee within 30 days of Audit report | |
| | | | | |
| Total Source of Funds | | 10,000,000 | Total Use of Funds | 10,000,000 |
| City Council Action (yes/no/withdrawn) | | Yes | Difference | |

ORDINANCE NO. _____

OPERATING AND CAPITAL BUDGETS' APPROPRIATIONS ORDINANCE

An ordinance appropriating funds for fiscal year 2021-22 for the maintenance and operation of various departments; authorizing the city manager to make certain adjustments; appropriating funds for public improvements to be financed from bond funds and other revenues of the city of Dallas for fiscal year 2021-22; providing for publication; and providing an effective date.

WHEREAS, the city council, in accordance with the Dallas City Charter, state law, and the ordinances of the city of Dallas, have given the required notices and have held the required public hearings regarding this ordinance; Now, Therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That for the purpose of providing the funds to be expended in the budget for the fiscal year beginning October 1, 2021 and ending September 30, 2022, the available revenues of the city of Dallas are hereby appropriated for the maintenance and operation of the various city departments and activities as follows:

| <u>DEPARTMENT AND ACTIVITIES</u> | <u>PROPOSED 2021-22</u> |
|---|------------------------------------|
| Building Services | 24,356,319 |
| City Attorney's Office | 17,814,203 |
| City Auditor's Office | 3,048,254 |
| City Controller's Office | 7,764,698 |
| City Manager's Office | 2,933,212 |
| City Secretary's Office | 3,050,306 |
| Civil Service | 3,021,703 |
| Code Compliance | 35,032,924 |
| Court and Detention Services | 24,077,721 |
| Dallas Animal Services | 16,068,520 |

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| Dallas Fire-Rescue | 335,699,096 |
| Dallas Police Department | 555,934,568 |
| Elections | 104,713 |
| Housing and Neighborhood Revitalization | 3,825,426 |
| Human Resources | 7,199,251 |
| Independent Audit | 745,429 |
| Judiciary | 3,675,924 |
| Lew Sterrett Jail Contract | 9,450,527 |
| Liability/Claims Fund Transfer | 4,483,807 |
| Library | 32,917,306 |
| Mayor and City Council | 5,351,007 |
| Non-Departmental | 125,542,145 |
| Office of Arts and Culture | 21,337,590 |
| Office of Budget and Management Services | 4,512,904 |
| Office of Data Analytics and Business Intelligence | 3,988,372 |
| Office of Economic Development | 3,252,177 |
| Office of Management Services | 46,283,791 |
| Park and Recreation | 99,627,169 |
| Planning and Urban Design | 4,209,553 |
| Procurement Services | 3,082,909 |
| Public Works | 76,357,799 |
| Salary and Benefit Stabilization | 5,020,000 |
| Transportation | 45,249,577 |
| GENERAL FUND TOTAL | 1,535,018,900 |

PROPOSED
2021-22

GRANT, TRUST AND OTHER FUNDS

| | |
|---|------------|
| <u>Building Services</u> | |
| American Rescue Plan Act (ARPA)(FC18) | 21,550,000 |
| <u>City Attorney's Office</u> | |
| FY 2021-22 Community Development Block Grant (CD21) | 763,739 |
| <u>Convention and Event Services</u> | |
| Convention Hotel Tax Rebate (0756) | 29,892,205 |
| <u>Court and Detention Services</u> | |
| American Rescue Plan Act (ARPA)(FC18) | 6,425,750 |

Dallas Animal Services

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|-----------------------------------|---------|
| Ivor O'Conner Morgan Trust (0320) | 233,892 |
|-----------------------------------|---------|

Dallas Fire-Rescue

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|---------------------------------------|------------|
| American Rescue Plan Act (ARPA)(FC18) | 25,000,000 |
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Dallas Police Department

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| Confiscated Monies- State (0411) | 97,656 |
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|-----------------------------------|---------|
| Juvenile Case Manager Fund (0396) | 358,520 |
|-----------------------------------|---------|

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| Law Enforcement Officer Standards and Education (LEOSE) | 180,970 |
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|---------------------------------------|------------|
| American Rescue Plan Act (ARPA)(FC18) | 18,163,647 |
|---------------------------------------|------------|

Dallas Water Utilities

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|---------------------------------------|------------|
| American Rescue Plan Act (ARPA)(FC18) | 37,426,891 |
|---------------------------------------|------------|

Development Services

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|---------------------------|---------|
| Reforestation Fund (0T06) | 300,000 |
|---------------------------|---------|

Express Business Center

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|---------------------------------------|-----------|
| American Rescue Plan Act (ARPA)(FC18) | 5,000,000 |
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Housing and Neighborhood Revitalization

| | |
|---|------------|
| FY 2021-22 Community Development Block Grant (CD21) | 11,375,184 |
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|---|-----------|
| FY 2021-22 HOME Investment Partnership (HM21) | 6,397,968 |
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|---------------------------------------|------------|
| American Rescue Plan Act (ARPA)(FC18) | 21,250,000 |
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Information and Technology Services

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|---------------------------------------|------------|
| American Rescue Plan Act (ARPA)(FC18) | 15,000,000 |
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Library

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| Central Library Gifts and Donations (0214) | 230,000 |
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|--------------------------------------|---------|
| Edmond & Louise Kahn E. Trust (0208) | 227,578 |
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|--------------------|--------|
| Hamon Trust (0458) | 10,875 |
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|---------------------------------------|---------|
| American Rescue Plan Act (ARPA)(FC18) | 250,000 |
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Office of Arts and Culture

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|---|---------|
| Majestic Gift and Donations Fund (0338) | 200,000 |
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|------------------------------------|---------|
| OCA Gift and Donations Fund (0388) | 146,507 |
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|---------------------------------------|---------|
| American Rescue Plan Act (ARPA)(FC18) | 450,000 |
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Office of Budget and Management Services

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|--|-----------|
| FY 2021-22 Community Development Block Grant (CD21) | 1,157,785 |
| FY 2021-22 Emergency Solutions Grant (ES21) | 23,000 |
| FY 2021-22 Housing Opportunities for Persons w/AIDS (HW21) | 103,714 |
| American Rescue Plan Act (ARPA)(FC18) | 7,000,000 |

Office of Management Services

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|--|------------|
| FY 2021-22 Community Development Block Grant (CD21) | 1,438,596 |
| FY 2021-22 Emergency Solutions Grant (ES21) | 1,267,230 |
| FY 2021-22 Housing Opportunities for Persons w/AIDS (HW21) | 7,839,794 |
| American Rescue Plan Act (ARPA)(FC18) | 98,180,000 |

Office of Economic Development

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|---|------------|
| Deep Ellum Public Improvement District (9P01) | 1,031,370 |
| Dallas Downtown Improvement District (9P02) | 6,145,988 |
| Klyde Warren Park/Dallas Arts District Public Improvement District (9P03) | 1,288,918 |
| Knox Street Public Improvement District (9P04) | 415,978 |
| Lake Highlands Public Improvement District (9P05) | 925,565 |
| North Lake Highlands Public Improvement District (9P06) | 533,207 |
| Oak Lawn-Hi Line Public Improvement District (9P07) | 415,497 |
| Prestonwood Public Improvement District (9P08) | 402,084 |
| South Dallas/Fair Park Improvement District (9P09) | 160,403 |
| South Side Public Improvement District (9P10) | 222,832 |
| Tourism Public Improvement District (9P11) | 19,410,129 |
| University Crossing Public Improvement District (9P12) | 864,135 |
| Uptown Public Improvement District (9P13) | 2,704,547 |
| Vickery Meadow Public Improvement District (9P15) | 966,154 |
| New Markets Tax Credit (0065) | 67,390 |
| Sales Tax Agreement Fund (0680) | 600,000 |
| South Dallas/Fair Park Opportunity Fund (0351) | 229,228 |
| American Rescue Plan Act (ARPA)(FC18) | 2,000,000 |

Park and Recreation

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|---|-----------|
| FY 2021-22 Community Development Block Grant (CD21) | 851,424 |
| Golf Improvement Trust (0332) | 1,921,122 |
| Park Land Dedication Program (9P32) | 387,230 |
| PKR Program Fund (0395) | 139,933 |
| White Rock Lake Beautification Fund (9P30) | 333,985 |

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| American Rescue Plan Act (ARPA)(FC18) | 4,900,000 |
| Carryout Bag Regulation Fund (0989) | 520,000 |
| <u>Public Works</u> | |
| Naval Air Station Redevelopment Fund (0022) | 818,189 |
| American Rescue Plan Act (ARPA)(FC18) | 6,800,000 |
| <u>Transportation</u> | |
| Bike Lane Fund (0791) | 805,000 |
| Freeway Traffic Signals (0670) | 267,397 |
| American Rescue Plan Act (ARPA)(FC18) | 13,075,000 |
| GRANT, TRUST, AND OTHER FUNDS GRAND TOTAL | 387,144,206 |

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| <u>ENTERPRISE FUNDS</u> | <u>PROPOSED</u> |
| | <u>2021-22</u> |
| Aviation | |
| Aviation Operations | 141,986,787 |
| Transportation Regulation | 403,065 |
| Convention and Event Services | 100,819,948 |
| Dallas Water Utilities | |
| Stormwater Drainage Management | 69,314,586 |
| Water Utilities | 722,432,650 |
| Development Services | 38,383,670 |
| Municipal Radio | 1,815,740 |
| Sanitation Services | 139,536,992 |
| ENTERPRISE FUNDS TOTAL | 1,214,693,438 |

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| <u>INTERNAL SERVICE/OTHER FUNDS</u> | <u>PROPOSED</u> |
| | <u>2021-22</u> |
| Employee Benefits | 1,936,868 |
| Equipment and Fleet Management | 56,541,723 |
| Express Business Center | 2,323,978 |
| Information and Technology Services | |
| 911 System Operations | 14,341,472 |
| Information Technology | 99,176,891 |
| Radio Services | 13,248,650 |

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| Office of Bond and Construction Management | |
| Office of Management Services | 5,209,374 |
| Park and Recreation | 5,231,840 |
| Public Works | 12,500,722 |
| Transportation | 123,582 |
| Office of Risk Management | 5,264,453 |
| INTERNAL SERVICE/OTHER FUNDS TOTAL | 215,899,553 |
| ENTERPRISE/INTERNAL SERVICE/OTHER FUNDS GRAND TOTAL | 1,430,592,991 |

SECTION 2. That, in conformity with Chapter XI of the Charter of the City of Dallas, the transfer of an unencumbered balance of an appropriation made for the use of a department, division, or purpose to any other department, division, or purpose, or an increase in appropriation, may be made by the city council upon written recommendation of the city manager.

SECTION 3. That the city manager is hereby authorized to make the following adjustments:

(1) Reduce the allowed expenditures of departments or activities if, in the judgment of the city manager, actual or probable receipts are less than the amount estimated and appropriated for expenditures.

(2) Transfer appropriations budgeted for one account classification or activity to another within any individual department or activity listed in Section 1.

(3) Transfer appropriations from the Salary and Benefit Stabilization to any individual department or activity listed in Section 1, to be used for salaries and benefits.

SECTION 4. That the city manager is hereby authorized, upon written notice to the city controller, to make the following adjustments:

(1) Transfer internal service fund equity from unanticipated excesses to contributing funds.

(2) Transfer funds, not to exceed \$23,484,163, from the Convention Center Operating Fund 0080, Department CCT, Unit 7840, Object 3870, to the 2009 Convention Center Debt Service Fund 0980, Department CCT, Unit P505, Revenue Source 9219, for the payment of debt service on Series 2009 Revenue Refunding and Improvement Bonds for improvements to the Dallas Civic Center Convention Complex.

(3) Transfer funds, not to exceed \$4,483,807, from the General Fund 0001, Department BMS, Unit 1997, Object 3621 to the Liability Reserve Fund 0192, Department ORM, Unit 3890, Revenue Source 8525, for payment of small and large claims against the city.

(4) Transfer funds, not to exceed \$5,000,000 to the General Fund 0001, Department BMS, Unit 1995, Revenue Source 9229, from the Sports Arena Lease Fund 0A71, Department CCT, Unit 8851, Object 3690, to support general fund operations.

(5) Transfer funds, not to exceed \$27,241,962 from the Water Utilities Operating Fund 0100, Department DWU, Unit 7015, Object 3690, in the amounts not to exceed \$8,500,000 to the Public/Private Partnership Fund 0352, Department ECO, Unit P151, Revenue Source 9201 and \$18,741,962 to the General Fund 0001, Department BMS, Unit 1991, Revenue Source 9201, as payment in lieu of taxes by the water utilities department to support economic initiatives of the city.

(6) Transfer funds, not to exceed \$2,915,509, from the Convention and Event Services Operating Fund 0080 Department CCT, Unit 7840, Object 3690 to the OCA Hotel Occupancy Fund 0435, Department OCA, Unit 1841, Revenue Source 9201, for the promotion of cultural arts.

(7) Transfer funds, not to exceed \$600,000, from the General Fund 0001 Department BMS, Unit 1991, Object 3690, to the Economic Development Tax Agreement Fund 0680 Department ECO, Unit 6696, Revenue Source 9201, for sales tax rebates in accordance with the

terms of the sales tax grant agreement pursuant to Chapter 380 of the Texas Local Government Code.

(8) Transfer funds, not to exceed \$627,812, from City of Dallas Regional Center Fund 0067, Department ECO, Unit P682, Object 3090, to General Fund 0001, Department ECO, Unit (Various), Object 5011, in support of economic development activities.

(9) Transfer funds, not to exceed \$200,000, from New Markets Tax Credit Fund 0065, Department ECO, Unit P607, Object 3899, to General Fund 0001, Department ECO, Unit (Various), Object 5011, in support of economic development activities.

(10) Transfer funds, not to exceed \$100,000, from the Clean Energy Program Fund 0750, Department ECO, Unit W183, Object 3899 to the General Fund 0001, Department ECO, Unit (Various), Object 5011 to reimburse the General Fund for costs incurred in administering the Dallas PACE Program.

(11) As part of the restructuring of the Office of Economic Development, authorize any and all actions necessary to effect the following changes on funding and/or City Council resolutions authorized by City Council or via Administrative Action through 09/30/2021: a) Reallocate the remaining balance of the Cares Act Relief Funds – Community Development Block Grant (CDBG) Workforce Development, as referenced in CR 20-1845, in Fund: CCV3, Unit: 991F, from Dept: ECO to Dept: MGT (Small Business Center); b) Reallocate the remaining balance of the 2017 Bond Program – Proposition (I), as referenced in CR 19-0803, in Fund: 1V52, Unit: VI09, from Dept: ECO to Dept: MGT (Small Business Center); c) Reassign the remaining balance of the contract and City Council approved funding related to workforce readiness placement and retention program, as referenced in CR 19-0433, and subsequent amendment authorized by City Council CR#: 21-1374 to contract/encumbrance ECO-2019-00009251 in the

Public Private Partnership Fund, Fund: 0352, Unit: W178, from Dept: ECO to Dept: MGT (Small Business Center); d) Reassign the remaining balance of the contract and City Council approved funding related to CR 14-0965 (Adaptive-Reuse) in the Public Private Partnership Fund, Fund: 0352, Unit: P886, and also the remaining balance of the contract related to CR 15-1236 (Adaptive-Reuse) in the Public Private Partnership Fund, Fund: 0352, Unit: W142, from Dept: ECO to Dept: MGT (Small Business Center); e) also authorize any other Reassignment(s) and/or Reallocation(s) and/or transfers of Office of Economic Development funding and/or contracts and/or encumbrances that had been authorized by City Council or via Administrative Action through 09/30/2021 that may be part of any program moving into the new Office of Management Services-Small Business Center.

(12) Transfer and administer gifts and bequests to the city in accordance with the terms and conditions accompanying the gifts or bequests and, for this purpose, the appropriation of donated amounts is hereby made.

SECTION 5. That the city manager is authorized, upon written notice to the city controller, to transfer funds between the Employee Benefits Fund 0260 and other employee benefit funds for the purpose of allocating employee and retiree revenues to the appropriate claims funds and maximizing investment yields.

SECTION 6. That, in conformity with Chapter 40A, "Retirement," of the Dallas City Code, as amended, an appropriation of \$5,706,520 is established in the Employees' Retirement Fund Trust Fund 0275, Department ERF, Unit 5821, to provide for costs of administration of the employees' retirement fund office, with services to be paid out of income from investments.

SECTION 7. That, for the purpose of establishing reserves, the increase or reduction of restricted fund balances may be by city council resolution upon written recommendation of the city manager.

SECTION 8. That the projects listed in Section 9 are hereby adopted as the capital budget of the city of Dallas for public improvements to be financed from the proceeds of bond funds and with funds from other sources for the fiscal year beginning October 1, 2021 and ending September 30, 2022.

SECTION 9. (a) That the following amounts are hereby appropriated from the funds indicated for the projects listed in the FY 2021-22 capital budget:

| <u>CAPITAL FUNDS</u> | <u>PROPOSED</u> <u>2021-22</u> |
|--|---|
| From the 2021 AVI Commercial Paper Fund (0795) | 27,500,000 |
| From the 2022 Certificate of Obligation Fund (0793) | 55,000,000 |
| From the 2022 Master Lease-Equipment Fund (ML22) | 20,000,000 |
| From the Aviation Capital Construction Fund (0131) | 500,000 |
| From the Aviation Passenger Facility Charge Near Term Projects Fund (A477) | 37,780,302 |
| From the Capital Construction Fund for City and Cultural Facilities (0671) | 9,667,669 |
| From the Cedars Tax Increment Financing District Fund (0033) | 2,547,948 |
| From the City Center Tax Increment Financing District Fund (0035) | 8,025,620 |

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| From the City Hall, City Service and Maintenance Facilities Fund (2006 GO Bonds) (1T60) | 122,926 |
| From the City Hall, City Service and Maintenance Facilities Fund (2006 GO Bonds) (2T60) | 315,476 |
| From the City Hall, City Service and Maintenance Facilities Fund (2006 GO Bonds) (4T60) | 295,660 |
| From the City Hall, City Service and Maintenance Facilities Fund (2006 GO Bonds) (7T60) | 103,048 |
| From the City Hall, City Service and Maintenance Facilities Fund (2006 GO Bonds) (9T60) | 19,132 |
| From the Convention Center Capital Construction Fund (0082) | 17,000,000 |
| From the Court Facilities Fund (2006 GO Bonds) (8T30) | 65,753 |
| From the Court Facilities Fund (2006 GO Bonds) (BT30) | 132,250 |
| From the Cultural Affairs Fund (2017 GO Bonds) (1V49) | 131,484 |
| From the Cultural Arts Facilities Fund (2006 GO Bonds) (4T49) | 67,086 |
| From the Cultural Arts Facilities Fund (2006 GO Bonds) (6T49) | 123,214 |
| From the Cultural Arts Facilities Fund (2006 GO Bonds) (BT49) | 74,377 |
| From the Cypress Waters Tax Increment Financing District Fund (0066) | 6,530,678 |

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| From the Davis Garden Tax Increment Financing District Fund (0060) | 2,043,639 |
| From the Deep Ellum Tax Increment Financing District Fund (0056) | 6,289,665 |
| From the Design District Tax Increment Financing District Fund (0050) | 6,196,903 |
| From the Downtown Connection Tax Increment Financing District Fund (0044) | 28,333,574 |
| From the Economic Development Fund (2017 GO Bonds) (1V52) | 9,657,745 |
| From the Equipment Notes, Series 2021 Fund (0772) | 28,000,000 |
| From the Facilities Fund (2017 GO Bonds) (1V60) | 2,703,750 |
| From the Fair Park Improvement Fund (2017 GO Bonds) (1V02) | 7,034,549 |
| From the Farmers Market Tax Increment Financing District Fund (0036) | 3,674,363 |
| From the Flood Control Fund (2017 GO Bonds) (1V23) | 13,061,956 |
| From the Fort Worth Avenue Tax Increment Financing District Fund (0058) | 5,291,624 |
| From the General Capital Reserve Fund (0625) | 3,000,000 |
| From the Grand Park South Tax Increment Financing District Fund (0054) | 313,426 |
| From the Homeless Assistance Fund (2017 GO Bonds) (1V43) | 2,989,185 |

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| From the Library Facilities Fund (2006 GO Bonds) (2T42) | 72,849 |
| From the Library Facilities Fund (2006 GO Bonds) (6T42) | 79,680 |
| From the Library Facilities Fund (2006 GO Bonds) (7T42) | 151,965 |
| From the Library Facilities Fund (2006 GO Bonds) (8T42) | 153,783 |
| From the Library Facilities Fund (2006 GO Bonds) (BT42) | 166,519 |
| From the Mall Area Redevelopment Tax Increment Financing District Fund (0049) | 810,657 |
| From the Maple/Mockingbird Tax Increment Financing District Fund (0064) | 4,696,372 |
| From the Oak Cliff Gateway Tax Increment Financing District Fund (0034) | 5,780,543 |
| From the Park and Recreation Facilities Fund (2006 GO Bonds) (1T00) | 1,264 |
| From the Park and Recreation Facilities Fund (2006 GO Bonds) (2T00) | 8,068 |
| From the Park and Recreation Facilities Fund (2006 GO Bonds) (3T00) | 2,132 |
| From the Park and Recreation Facilities Fund (2006 GO Bonds) (4T00) | 11,572 |
| From the Park and Recreation Facilities Fund (2006 GO Bonds) (6T00) | 15 |
| From the Park and Recreation Facilities Fund (2006 GO Bonds) (7T00) | 1,007 |

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| From the Park and Recreation Facilities Fund (2006 GO Bonds) (8T00) | 61,240 |
| From the Park and Recreation Facilities Fund (2006 GO Bonds) (9T00) | 128,963 |
| From the Park and Recreation Facilities Fund (2006 GO Bonds) (BT00) | 106,139 |
| From the Park and Recreation Facilities Fund (2017 GO Bonds) (1V00) | 27,366,933 |
| From the Public Safety Facilities Fund (2006 GO Bonds) (1T33) | 6,428 |
| From the Public Safety Facilities Fund (2006 GO Bonds) (2T33) | 136,940 |
| From the Public Safety Facilities Fund (2006 GO Bonds) (3T33) | 35,759 |
| From the Public Safety Facilities Fund (2006 GO Bonds) (6T33) | 139,765 |
| From the Public Safety Facilities Fund (2006 GO Bonds) (7T33) | 278,510 |
| From the Public Safety Facilities Fund (2006 GO Bonds) (8T33) | 351,314 |
| From the Public Safety Facilities Fund (2017 GO Bonds) (1V33) | 2,160,198 |
| From the Public/Private Partnership Fund (0352) | 8,500,000 |
| From the Sanitation Capital Improvement Fund (0593) | 4,000,000 |

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| From the Skillman Corridor Tax Increment Financing District Fund (0052) | 7,454,567 |
| From the Southwestern Medical Tax Increment Financing District Fund (0046) | 1,080,004 |
| From the Sports Arena Tax Increment Financing District Fund (0038) | 14,327,817 |
| From the Storm Drainage Management Capital Construction Fund (0063) | 13,027,437 |
| From the Street and Alley Improvement Fund (0715) | 23,036,102 |
| From the Street and Transportation Fund (2017 GO Bonds) (1V22) | 112,894,200 |
| From the Transit Oriented Development Tax Increment Financing District Fund (0062) | 3,531,739 |
| From the University Tax Increment Financing District Fund (0051) | 1,661,262 |
| From the Vickery Meadow Tax Increment Financing District Fund (0048) | 3,070,274 |
| From the Wastewater (Clean Water) - TWDB 2021 Fund (1192) | 22,000,000 |
| From the Wastewater Construction Fund (0103) | 21,300,000 |
| From the Wastewater Capital Improvement Series F Fund (4116) | 83,000,000 |
| From the Wastewater Capital Improvement Series G Fund (5116) | 38,750,000 |
| From the Water (Drinking Water) - TWDB 2021 Fund (1193) | 44,000,000 |

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| From the Water and Wastewater Public Art Fund (0121) | 50,000 |
| From the Water Construction Fund (0102) | 31,450,000 |
| From the Water Capital Improvement Series F Fund (4115) | 38,000,000 |
| From the Water Capital Improvement Series G Fund (5115) | 45,000,000 |
| CAPITAL FUNDS TOTAL | 863,435,019 |

(b) That in order to reimburse and finance certain 2017 General Obligation (GO) bond funds capital project expenditures authorized in section (a) (Street & Transportation Improvements 1V22, Park and Recreation Facilities 1V00, Fair Park 1V02, Flood Control 1V23, Library 1V42, Cultural Facilities 1V49, Public Safety 1V33, City Facilities 1V60, Economic Development 1V52, and Homeless Assistance 1V43), the City intends to issue one or more commercial paper notes as part of the General Obligation Commercial Paper Notes Series A, and Series B, and use the proceeds thereof to reimburse disbursements incurred.

(c) That in order to reimburse and finance the lease/purchase acquisition of equipment authorized in section (a) (2022 Master Lease-Equipment ML22), the City intends to execute, acknowledge and deliver a Schedule A (as defined in the Master Equipment Lease/Purchase Agreement) pertaining to such equipment including all attachments, financing statements and schedules thereto.

(d) That the following amounts are hereby appropriated from the funds indicated for payment of the FY 2021-22 Debt Service Budget:

DEBT SERVICE FUNDS

PROPOSED
2021-22

From the General Obligation Debt Service
Fund (0981)

348,776,403

DEBT SERVICE FUNDS TOTAL

348,776,403

(e) That these appropriations and all previous appropriated funds for these projects remain in force until each project is completed or terminated.

(f) That the appropriations listed in Subsections (a) and (d) may be increased by the city council upon the recommendation of the city manager.

SECTION 10. That a project will be considered completed when the requisitioning authority informs the city manager of completion by written notice. Any remaining unencumbered balance in an appropriation for a project that has been completed shall then revert to the appropriate fund.

SECTION 11. That the city manager is authorized to make the following adjustments:

(1) Transfer amounts from one project appropriation to another within the same fund, provided that the total appropriation for each fund is not exceeded by this action.

(2) Decrease appropriation of any fund described in Section 9 to reduce expenditures within the fund when, in the judgment of the city manager, actual or probable receipts are less than the amount estimated and appropriated for expenditures.

SECTION 12. That the city manager is hereby authorized, upon written notice to the city controller, to make the following adjustments:

(1) Transfer funds, not to exceed \$2,520,000, to the General Fund 0001, in the amounts of \$125,000 from the Cedars Tax Increment Financing District Fund 0033; \$200,000 from the Oak Cliff Gateway Tax Increment Financing District Fund 0034; \$200,000 from the City Center Tax

Increment Financing District Fund 0035; \$145,000 from the Farmers Market Tax Increment Financing District Fund 0036; \$185,000 from the Sports Arena Tax Increment Financing District Fund 0038; \$225,000 from the Downtown Connection Tax Increment Financing District Fund 0044; \$100,000 from the Southwestern Medical Tax Increment Financing District Fund 0046; \$125,000 from the Vickery Meadow Tax Increment Financing District Fund 0048; \$100,000 from the Mall Area Tax Increment Financing District Fund 0049; \$115,000 from the Design District Tax Increment Financing District Fund 0050; \$100,000 from the University Tax Increment Financing District Fund 0051; \$110,000 from the Skillman Corridor Tax Increment Financing District Fund 0052; \$125,000 from the Grand Park South Tax Increment Financing District Fund 0054; \$125,000 from the Deep Ellum Tax Increment Financing District Fund 0056; \$110,000 from the Fort Worth Avenue Tax Increment Financing District Fund 0058; \$135,000 from the Davis Garden Tax Increment Financing District Fund 0060; \$125,000 from the Transit-Oriented Development Tax Increment Financing District Fund 0062; \$100,000 from the Maple/Mockingbird Tax Increment Financing District Fund 0064; and \$70,000 from the Cypress Waters Tax Increment Financing District Fund 0066, for reimbursement of tax increment financing administration costs.

(2) Transfer funds, not to exceed \$52,800,000, from the Water Utilities Operating Fund 0100, in the amounts of \$31,450,000 to the Water Construction Fund 0102; \$21,300,000 to the Wastewater Construction Fund 0103; and \$50,000 to the Water and Wastewater Public Art Fund 0121, for projects listed in the FY 2021-22 Capital Budget.

(3) Transfer funds, not to exceed \$13,027,437, from the Storm Drainage Management Operating Fund 0061 to the Storm Drainage Management Capital Construction Fund 0063, for projects listed in the FY 2021-22 Capital Budget.

(4) Transfer funds, not to exceed \$3,433,149, from the Sanitation Enterprise Fund 0440 to the General Obligation Debt Service Fund 0981, for payment of the 2003 General Obligation Bonds for flood protection and storm drainage facilities for the McCommas Bluff Landfill and payment of 2020 Equipment Notes.

(5) Transfer funds, not to exceed \$3,000,000, from the General Capital Reserve Fund 0625 to the Capital Construction Fund 0671 for the purpose of maintenance and repair of city facilities.

(6) Transfer funds, not to exceed \$667,669, from the Convention Center Operating Fund 0080 to the Capital Construction Fund 0671 for the purpose of major maintenance and repair of cultural facilities.

(7) Transfer funds, not to exceed \$8,327,637, from the Water Utilities Operating Fund 0100 to the Street and Alley Improvement Fund 0715, for the purpose of funding citywide street and alley improvement projects.

(8) Transfer funds, not to exceed \$3,435,882, from the Sanitation Enterprise Fund 0440 to the Street and Alley Improvement Fund 0715, for the purpose of funding citywide street and alley improvement projects.

(9) Transfer funds, not to exceed \$8,500,000, from the General Fund 0001 to the Street and Alley Improvement Fund 0715, for the purpose of funding citywide street and alley improvement projects.

(10) Transfer funds, not to exceed \$2,772,583, from the Stormwater Operations Fund 0061 to the Street and Alley Improvement Fund 0715, for the purpose of funding sidewalks and neighborhood infrastructure.

(11) Transfer funds, not to exceed \$10,355,355, from the Convention Center Operating Fund 0080 to the Convention Center Capital Construction Fund 0082, for projects listed in the FY 2021-22 Capital Budget.

(12) Transfer funds, not to exceed \$10,615,955, from the Sanitation Services Fund 0440 to the Sanitation Capital Improvement Fund 0593, for capital improvements and equipment.

(13) Transfer funds, not to exceed \$39,200,283, to the General Obligation Debt Service Fund 0981, from any general government, internal service, or enterprise fund incurring civilian payroll costs based on the pro-rata allocation of the actual civilian payroll costs incurred during fiscal year 2021-22, for payment of debt service on the Pension Obligation Bonds Series 600 and 601.

SECTION 13. That the city manager is authorized to make the following adjustments:

(1) Transfer amounts from one project appropriation to another within the same fund, provided that the total appropriation for each fund is not exceeded by this action.

(2) Decrease appropriation of any fund described in Section 9 and in any General Obligation Bond Program Funds to reduce expenditures within the fund when, in the judgment of the city manager, actual or probable receipts are less than the amount estimated and appropriated for expenditures, and make accounting adjustments between various bond programs and funds when, in the judgement of the city manager, it is necessary to do so to effectively and efficiently administer the General Obligation Bond Programs.

SECTION 14. That it is the intent of the city council, by passage of this ordinance, to appropriate funds for the city departments and activities. No office or position is created by the appropriations.

SECTION 15. That following the public hearing and passage of this ordinance on first reading, the city secretary shall cause the ordinance to be published in a newspaper of general circulation in the city with a separate schedule setting forth the items in the city manager's estimate that were omitted or changed by the city council, if any. The ordinance must then be presented to the city council for final reading at least 10 days after the publication. Upon final passage by the city council, this ordinance becomes effective immediately and the funds appropriated become available October 1, 2021.

APPROVED AS TO FORM:

CHRISTOPHER J. CASO, City Attorney

By _____
Assistant City Attorney

PASSED ON FIRST READING SEPTEMBER 9, 2021

City Secretary

PASSED ON SECOND READING SEPTEMBER 22, 2021

City Secretary

Memorandum



CITY OF DALLAS

DATE September 10, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions on Proposed FY 2020-21 Budget (Sixth Set)**

1. When was the last time that Development Services fees were reviewed and amended?

City Council approved new single-family and duplex construction fees in June of 2019, due to the passing of H.B. 852, which prohibited cities from utilizing valuation as a means to determine residential permit fees. Additionally, a fee study was conducted in November of that same year with a determination not to move forward with any other fee changes.

2. What money is available specifically for Home Repair from existing/regular HUD grants?

The City allocates \$3 million per year in Community Development Block Grant (CDBG) funds for Home Repair.

3. What is the plan to address the gap in affordable housing?

The City is actively utilizing all resources available to leverage private investments in supporting residents' needs for affordable housing. The City Manager's FY22 proposed budget included \$10 million to support the development of new affordable housing and additional funding for those in need of rental assistance. A City Council amendment on September 1 added an additional \$12 million for preservation of housing and water/sewer infrastructure in specific qualified census tracts. A subsequent amendment on September 9 reduced this amount to \$11.25 million.

FY22 allocations from CDBG and HOME grants further affordable housing throughout the City in accordance with the Comprehensive Housing Policy. The amounts below were included in the September 1 briefing.

- HOME Improvement and Preservation Program (HIPP) - \$6.5 million
- Dallas Homebuyer Assistance Program (DHAP) - \$1.2 million
- Residential Development Acquisition and Loan Program - \$10.5 million
- CHDO Development and Operations - \$2.2 million

The City is working with stakeholders to launch an affordable housing fund in the fall. For more information, please visit our website at dallashousingpolicy.com.

4. Provide the 5-year plan for fleet replacement.

The table below reflects the citywide replacement need.

| Department | FY20-21 Backlog | FY21-22 Increase | FY22-23 Increase | FY23-24 Increase | FY24-25 Increase | FY25-26 Increase | Subtotal |
|------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Enterprise Fund | | | | | | | |
| Aviation | \$773,980 | \$288,886 | \$233,365 | \$81,267 | \$155,797 | \$373,427 | \$1,906,722 |
| DWU | \$27,449,728 | \$1,740,299 | \$2,083,009 | \$3,355,030 | \$2,254,576 | \$2,844,235 | \$39,726,876 |
| DWU - SDM | \$8,926,598 | \$844,397 | \$612,661 | \$828,084 | \$550,090 | \$0 | \$11,761,831 |
| DEV | \$44,278 | \$0 | \$0 | \$0 | \$113,937 | \$224,937 | \$383,153 |
| SAN | \$18,911,496 | \$6,751,012 | \$9,337,186 | \$3,929,020 | \$6,582,660 | \$8,288,527 | \$53,799,900 |
| Total | \$56,106,079 | \$9,624,594 | \$12,266,221 | \$8,193,401 | \$9,657,062 | \$11,731,126 | \$107,578,482 |
| General Fund | | | | | | | |
| DFD - EFM Maintained | \$1,334,341 | \$160,030 | \$0 | \$44,151 | \$120,096 | \$173,734 | \$1,832,352 |
| DFD - DFD Maintained | \$27,174,916 | \$9,756,923 | \$8,888,766 | \$8,184,557 | \$4,728,855 | \$7,266,685 | \$66,000,702 |
| DPD - Non Squads | \$5,376,885 | \$1,680,358 | \$820,064 | \$1,714,799 | \$738,985 | \$2,828,189 | \$13,159,279 |
| DPD - Squads | \$2,738,793 | \$5,661,207 | \$5,774,431 | \$5,889,920 | \$6,007,718 | \$6,127,872 | \$32,199,941 |
| PBW | \$19,820,612 | \$3,131,758 | \$2,041,250 | \$2,023,075 | \$3,935,468 | \$3,114,562 | \$34,066,726 |
| PKR | \$8,080,602 | \$1,039,221 | \$1,068,219 | \$946,199 | \$464,825 | \$793,432 | \$12,392,498 |
| All Others | \$10,833,526 | \$2,693,799 | \$2,025,515 | \$1,764,407 | \$4,396,261 | \$3,001,969 | \$24,715,477 |
| Total | \$75,359,675 | \$24,123,295 | \$20,618,245 | \$20,567,109 | \$20,392,207 | \$23,306,444 | \$184,366,975 |
| Total All Funds | \$131,465,755 | \$33,747,889 | \$32,884,466 | \$28,760,510 | \$30,049,269 | \$35,037,570 | \$291,945,457 |

The FY22 budget includes \$72.7 million in ARPA, equipment notes, master lease, and cash to address fleet replacement.

- Squad cars - \$8 million – ARPA
- Ambulances - \$11.5 million – ARPA
- Fire apparatus - \$11.7 million – Equipment Notes
- General Purpose fleet - \$18 million – Equipment Notes (\$8.2 million) and Master Lease (\$9.8 million)
- Sanitation - \$12 million - Equipment notes (\$8 million) and Cash (\$4 million)
- DWU - \$8 million - Cash
- SDM - \$3.5 million – Equipment Notes (2.5 million) and Cash (\$1 million)

6. Where are improved lighting projects being installed and how will additional projects/sites be selected?

Improved lighting projects by the Office of Integrated Public Safety Solutions (OIPSS) are based on crime analysis and research. OIPSS works in conjunction with the Dallas Police Department and Transportation to ensure lighting is upgraded or installed in areas of need and will provide greater safety and security in areas of high crime. The table below lists \$2 million of lighting enhancement projects that are in progress for FY21 as part of the \$2.5 million allocation from the previous fiscal year. Staff is currently working to confirm projects for FY22, using updated crime data. Additional projects will be added as they are identified by OIPSS, DPD, Public Works, and Transportation.

DATE September 10, 2021
SUBJECT Responses to Questions on Proposed FY 2021-22 Budget (Sixth Set)

| Project Name | Project Cost Estimate (\$) | Project Type | Council District |
|--|----------------------------|--------------------------|------------------|
| Bahama Dr | 30,000 | Convert, Add City Lights | 1 |
| Main St | 78,813 | Convert City lights | 14 |
| West End | 294,025 | Convert City lights | 14 |
| Simpson Stuart | 286,350 | Add City lights | 8 |
| Pear Ridge | 100,000 | Add City lights | 12 |
| Larga Dr | 132,000 | Add City lights | 2 |
| Highland Hills Dr | 96,000 | Add City lights | 8 |
| Gannon Ln - S Cockrell Hill to Marvin D Love SR | 150,000 | Add City lights | 8 |
| Preferred Place, American Way and Investor Dr | 180,000 | Add City lights | 8 |
| Vickery Meadow | 11,778 | Convert Oncor lights | 13 |
| Buckner/St Francis | 19,793 | Convert Oncor lights | 7 |
| Bonnie View and E Overton area | 47,533 | Convert Oncor lights | 4 |
| Deep Ellum | 17,895 | Convert Oncor lights | 2 |
| Al Lipscomb Way-Botham Jean Blvd to Ervay | - | Convert Oncor lights | 7 |
| Al Lipscomb Way-IH45 to RB Cullum | - | Convert Oncor lights | 7 |
| The Holmes | 39,632 | Convert Oncor lights | 7 |
| Bonnie View-Simpson Stuart area | 3,821 | Convert Oncor lights | 8 |
| Midway-Rosemeade | 12,602 | Convert Oncor lights | 12 |
| N Lancaster Ave | 6,395 | Convert Oncor lights | 1 |
| Plymouth Rd - Hampton to Davis | 6,484 | Convert Oncor lights | 1 |
| Walton Walker | 6,616 | Convert Oncor lights | 3 |
| West Dallas | 12,291 | Convert Oncor lights | 6 |
| Farmers Market: Cadiz/Canton/Park | 344 | Convert Oncor lights | |
| Farmers Market: Cadiz/Canton/Park | 3,130 | Convert Oncor lights | 2 |
| Hawkins-Swiss | 1,213 | Convert Oncor lights | 14 |
| Camp Wisdom/Marvin D Love, W Camp Wisdom - Cockrell Hill to Westmoreland, Chaucer Pl, St George | 13,681 | Convert Oncor lights | 8 |
| Bonnie View Rd - Kiest to Southerland | 2,388 | Convert Oncor lights | 4 |
| John West/Dilido | 36,260 | Convert Oncor lights | 7 |
| Zang Blvd | 14,238 | Convert Oncor lights | 1 |
| Duncanville-Ledbetter | 48,008 | Convert Oncor lights | 3 |
| Wickersham Rd, Pandora Cir | 6,024 | Convert Oncor lights | 9 |
| Emily Rd | 2,654 | Convert Oncor lights | 11 |
| Elsie Faye Heggins - Lamar St to Scyene Rd, 2nd Ave - Fitzhugh to Dixon, Elsie Faye Heggins/Dolphin - Scyene Rd to Haskell Ave | 62,990 | Convert Oncor lights | 7 |
| Wendelkin St | 4,592 | Convert Oncor lights | 7 |
| W Camp Wisdom - US67 to Westmoreland | 8,321 | Convert Oncor lights | 8 |
| Midpark/Esperanza/Kit | 10,850 | Convert Oncor lights | 11 |
| Pear Ridge/Haverwood/Gramercy Oaks | 8,762 | Convert Oncor lights | 12 |
| Malcolm X Blvd | 18,914 | Convert Oncor lights | 7 |
| Scyene - Buckner to Sam Houston, St Augustine - Scyene Rd to Bruton Rd | 62,100 | Convert Oncor lights | 7 |
| Jim Miller-CF Hawn to Gayglen, Elam Rd - Pemberton Hill to Buckner, Stoneport - Great Trinity Forest to Alcon | 42,122 | Convert Oncor lights | 8 |
| N Jim Miller - CF Hawn to Lake June Rd | 10,200 | Convert Oncor lights | 5 |
| Kiest-Marvin D Love (US 67) area | 47,832 | Convert Oncor lights | 4 |
| Whitehurst - Arbor Park to Skillman, Ferris Branch | 5,250 | Convert Oncor lights | 10 |
| Webb Chapel/Northwest Hwy Area | 62,940 | Convert Oncor lights | 6 |
| Grand Total | \$2,004,856.45 | | |

DATE September 10, 2021
 SUBJECT Responses to Questions on Proposed FY 2021-22 Budget (Sixth Set)

7. Provide funding information for the Office of Homelessness Solutions for FY 2019-2022.

| Funds | FY2019 (2018-19) | FY2020 (2019-20) | FY2021 (2020-21) | FY2022 (2021-22) |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| General Fund | 11,688,503 | 12,126,340 | 12,364,516 | 11,913,143 |
| Bond Fund (Proposition J) (Total Authorized \$20,000,000) | 13,989,185 | 0 | 0 | 0 |
| Operating and Bond Funds | 25,677,688 | 12,126,340 | 12,364,516 | 11,913,143 |
| HUD Emergency Solutions Grant (ESG) | 992,560 | 1,045,362 | 1,045,362 | 1,021,144 |
| HUD Housing Opportunities for Persons with AIDS (HOPWA) | 5,275,116 | 5,581,962 | 5,602,552 | 5,602,552 |
| HUD Continuum of Care (CoC) | 2,788,988 | 1,683,805 | 925,954 | 1,025,974 |
| Texas Dept of Housing & Community Affairs (TDHCA) Homeless Housing and Services Program (HHSP) | 837,283 | 1,101,611 | 1,063,354 | 1,080,496 |
| Texas Health & Human Services Commission (THHSC) Healthy Community Collaborative (HCC) | 1,500,000 | 1,500,000 | 2,000,000 | 0 |
| Texas Dept of Housing & Community Affairs (TDHCA) Ending Homelessness Fund (EHF) | 0 | 35,135* | 0 | 51,804* |
| CARES Act HUD ESG Grant | 0 | 18,844,118 | 0 | 0 |
| CARES Act HUD HOPWA Grant | 0 | 688,138 | 0 | 0 |
| CARES Act Treasury Coronavirus Relief Fund (CRF) | 0 | 19,436,886* | 0 | 0 |
| ARPA HUD HOME Homeless Assistance and Supportive Services (HASS) (subject to appropriation) | 0 | 0 | 0 | 21,376,123* |
| ARPA Treasury Local Fiscal Recovery Fund (City of Dallas) | 0 | 0 | 1,600,000* | 0 |
| ARPA Treasury Local Fiscal Recovery Fund (Dallas County) | 0 | 0 | 23,600,000* | 0 |
| Grant Funds | 11,393,947 | 49,917,017 | 35,837,222 | 30,158,093 |
| Total - Office of Homeless Solutions | 37,071,635 | 62,043,357 | 48,201,738 | 42,071,236 |

**Amounts in light gray are updated/added from prior presentations. Note that some grant sources are one-time awards.*

DATE September 10, 2021
SUBJECT **Responses to Questions on Proposed FY 2021-22 Budget (Sixth Set)**

We will continue to answer questions we receive on a rolling basis. For your convenience and improved accessibility, these and all prior FY22 budget questions and answers are now available online in a searchable format on the new [Budget Responses](#) page on the City's [Financial Transparency](#) site. If you need additional information, please contact me or Jack Ireland, Director of Budget & Management Services.



M. Elizabeth Reich
Chief Financial Officer

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

Jon Fortune, Assistant City Manager
Majed A. Al-Ghafry, Assistant City Manager
Joey Zapata, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE September 13, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Violent Crime First 90 Day Assessment**

Honorable Mayor and Members of Dallas City Council, as you are aware, we have completed our first 90-day assessment of the violent crime plan. The Dallas Police Department will be briefing the first 90-day assessment of the violent crime plan to the Public Safety Committee on Monday, September 13, 2021. Still, we recognize the rest of the council would like to have an opportunity to see the report, so we have attached those documents for everyone to have for their reference.

Should you have any questions please do not hesitate to contact me.



Eddie Garcia
Chief of Police
[Attachment]

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

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity, and Inclusion
Directors and Assistant Directors

Violent Crime Reduction Plan Hot Spot Intervention Evaluation: Phase 1

**Michael Smith
Rob Tillyer
University of Texas at San Antonio**

**Delivered to the Dallas Police Department
September 9, 2021**

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Background

In early May 2021, the Dallas Police Department presented to the Public Safety Committee of the Dallas City Council a strategic plan to reduce violent crime in the city. The plan outlined near, mid, and long-term strategies to reverse the rising trend of violence in Dallas and lower the number of victims of violent crime. The near-term approach involved implementation of a hot spots policing strategy to increase police visibility in micro-locations characterized by high levels of violent street crime and to target repeat violent offenders in those locations. The evidence-based plan, including the hot spots strategy, was developed in collaboration with criminologists from the University of Texas at San Antonio who have been providing programmatic and analytic support to the DPD as the plan got underway in early May.

This report is the first in a series of interim reports that will outline the implementation and impacts of the overall Violent Crime Reduction Plan and its constituent components. Specifically, this report covers the first 90-day implementation period that began May 7, 2021 with the initial roll-out of the hot spots strategy and which covers an approximate 90-day period through August 1, 2021.

Methodology

The UTSA research team analyzed the geographical occurrence of violent street crime (murder, robbery, aggravated assault) in Dallas during 2020 and the first quarter of 2021 to identify violent crime hot spots in the City where police resources initially should be focused in accordance with the Crime Plan. Utilizing an existing Dallas map layer of 330'x 330' grids, the UTSA team, working with DPD crime analysts and managers, sought to identify a subset of grids that accounted for a disproportionate amount of violent crime. Results of this analysis revealed the following features of how violence is concentrated in Dallas in a relatively small number of places:

- In 2020, 5.9% of the 101,402 grids in Dallas accounted for all reported violent street crime
- In the first quarter of 2021, only 1.6% of grids accounted for all reported violent street crime incidents
 - 59 grids (0.06%) reported three or more violent crime incidents, and they accounted for 10.3% of all violent crime incidents in Q1

Based on this analysis and available DPD resources, the UTSA team recommended that DPD begin its hot spots strategy by focusing on the top 50 grids that together accounted for approximately 10% of the reported violent street crime in Dallas. Eventually, this list was winnowed down to 47 target grids that would receive the initial hot spots treatment during the first 90-day implementation period.

The hot spots strategy involved two different treatments. Eighteen grids received a high visibility treatment that involved placing patrol cars in grids with their emergency lights illuminated during peak crime times and days of the week as revealed by UTSA's analysis.

Twenty-nine grids received an offender-focused treatment that involved targeting repeat and high-risk violent offenders by specialized Division-based Crime Response Teams (CRTs). The evaluation plan calls for a review of crime, arrest, and calls for service data every 90 days and for adjustments to be made to the targeted grids based on those reviews. The results reported below detail the impact of the hot spots strategy from May 7 – August 1, 2021.

To gauge the effects of the strategy during this initial 90-day period, we draw upon comparative data from 2020 and from the first four months of 2021. The intervention week shown below was week 19 (week of May 10, 2021) in the series.

Results

Violent Crime Evaluation

2020 to 2021 Comparison

Table 1: Year to Year Violent Crime Comparison

| | Jan-Aug 2020 | Jan-Aug 2021 | Percent Change |
|---------------------------------|--------------|--------------|----------------|
| All Violent Crime | 5,392 | 5,054 | -6.3% |
| Murder/Manslaughter | 121 | 118 | -2.5% |
| Total Robbery | 2,019 | 1,519 | -24.8% |
| Robbery: Individual | 1,596 | 1,248 | -21.8% |
| Robbery: Business | 423 | 271 | -35.9% |
| Total Aggravated Assault | 3,301 | 3,498 | 6.0% |
| Agg Assault: No Family Violence | 2,289 | 2,408 | 5.2% |
| Agg Assault: Family Violence | 1,012 | 1,090 | 7.7% |

Table 1 above and Figure 1 below compare violent crime trends throughout the city from January 1 through August 1, 2021 to the same period from 2020. Overall, violent crime in Dallas is down 6.3% in 2021 compared to the same period last year. Examining the data by crime type reveals large decreases in robberies (business and individual) and a small reduction in murders of 2.5%. Aggravated assaults, both family violence-related and non-family violence-related, are up slightly so far in 2021 over last year.

Figure 1: Year to Year Violent Crime Comparison

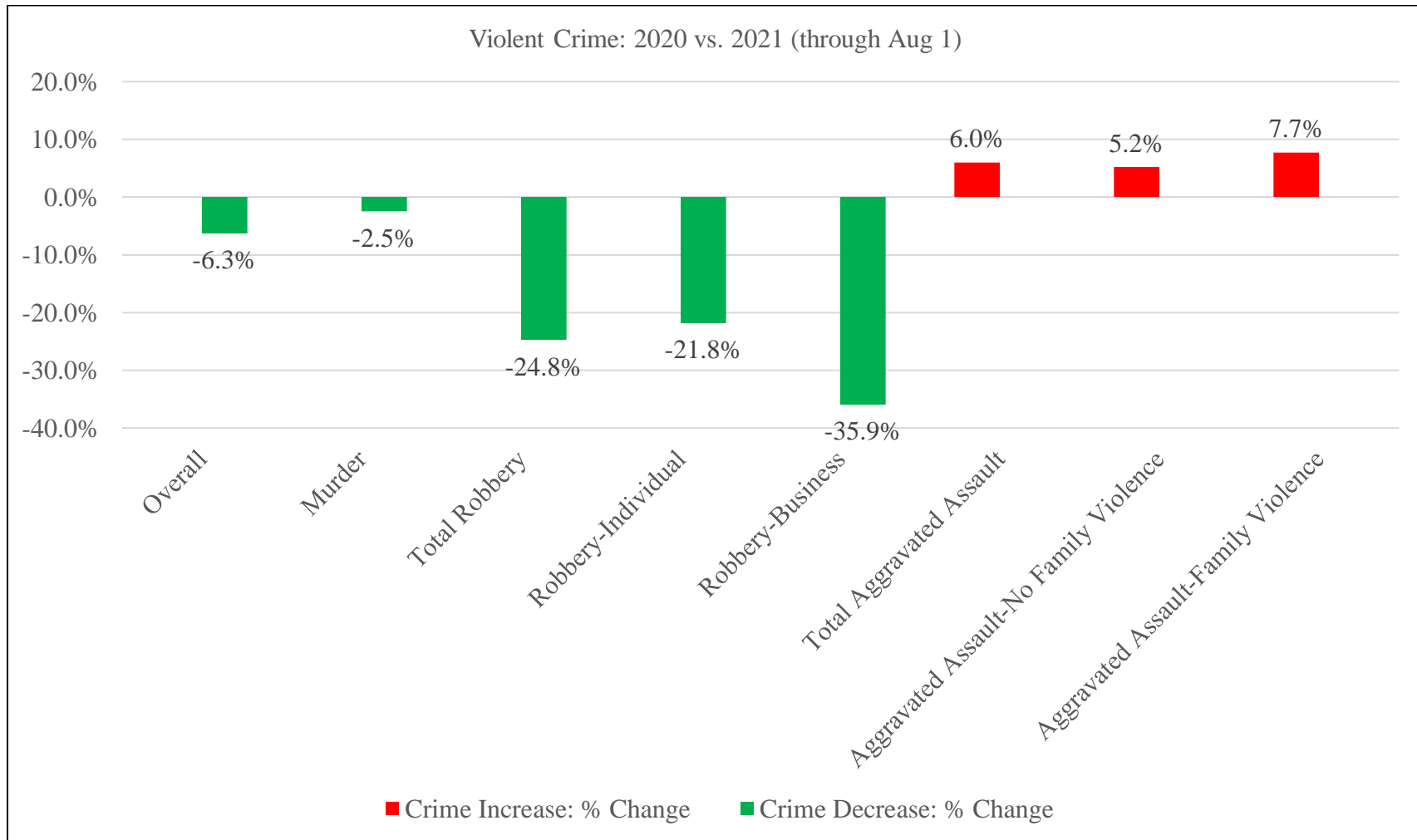


Table 2: Violent Crime Summary

| | Pre-Intervention | | Post-Intervention | | Percent Change |
|-------------------------------|------------------|-------------------------|-------------------|-------------------------|----------------|
| | Total Incidents | Average per week (N=18) | Total Incidents | Average per week (N=12) | |
| City-Wide | 2,815 | 156.4 | 2,131 | 177.6 | 13.6% |
| Non-Treatment/Catchment Grids | 2,404 | 133.6 | 1,883 | 156.9 | 17.5% |
| Treatment Grids | 196 | 10.9 | 71 | 5.9 | -45.7% |
| Catchment Grids | 215 | 11.9 | 177 | 14.8 | 23.5% |
| Treatment Grids Only | | | | | |
| Offender Focused Grids | 135 | 7.5 | 47 | 3.9 | -47.8% |
| High Visibility Grids | 61 | 3.4 | 24 | 2.0 | -41.0% |

Table 2 above and Figure 2 below show changes in violent crime in 2021 since the implementation of the hot spots strategy during the week of May 10, 2021 (week 19 in the series). The pre-intervention period consists of 18 weeks (Jan 4-May 10), and the post-intervention consists of 12 weeks (May 10-August 1). As shown in Table 2, the average weekly number of reported violent crimes increased by 13.6% city-wide after the hot spots strategy went into effect. Since the summer months typically carry with them higher rates of reported crime, this increase was not unexpected. We also measured change in the 47 treatment grids, catchment areas immediately surrounding the treated grids, and in the grids outside of the treatment and catchment areas. *Importantly, reported weekly violent crime averages decreased by almost half (-45.7%) in the treated grids after the hot spots intervention*, while weekly averages outside the treatment and catchment areas *increased by 17.5%*.

The catchment areas represent grids immediately surrounding each treatment grid and were analyzed separately to check for crime displacement. Crime in the catchment grids increased at a higher rate than in non-catchment grids (23.5% versus 17.5%), which may represent a modest displacement effect. However, the impact of the significant crime reduction that occurred in the treatment grids can be seen in the more modest increase in average weekly crime city-wide (13.6%) compared to the catchment grids or non-treatment/non-catchment grids. In other words, because crime was reduced so significantly in the treatment grids and because they represent a disproportionate share of violent crime, the hot spots strategy mitigated the increase in violence that might otherwise have been seen throughout the city. Figure 2 below provides a visual representation of the changes in average weekly reported violent crime in the treatment, catchment, and non-treatment/catchment grids as well as by crime type within the treatment grids (right side of the figure).

We also examined differences across treatment types – high visibility grids compared to offender-focused grids. While crime was down significantly across both treatment types, it was down slightly more in the offender-focused grids (-47.8%) than in the high visibility grids (-41.0%). We will continue to monitor the effects of the two treatment types in the next 90-day period to see whether these treatment differences persist.

Figure 2: Pre- and Post-Intervention Violent Crime

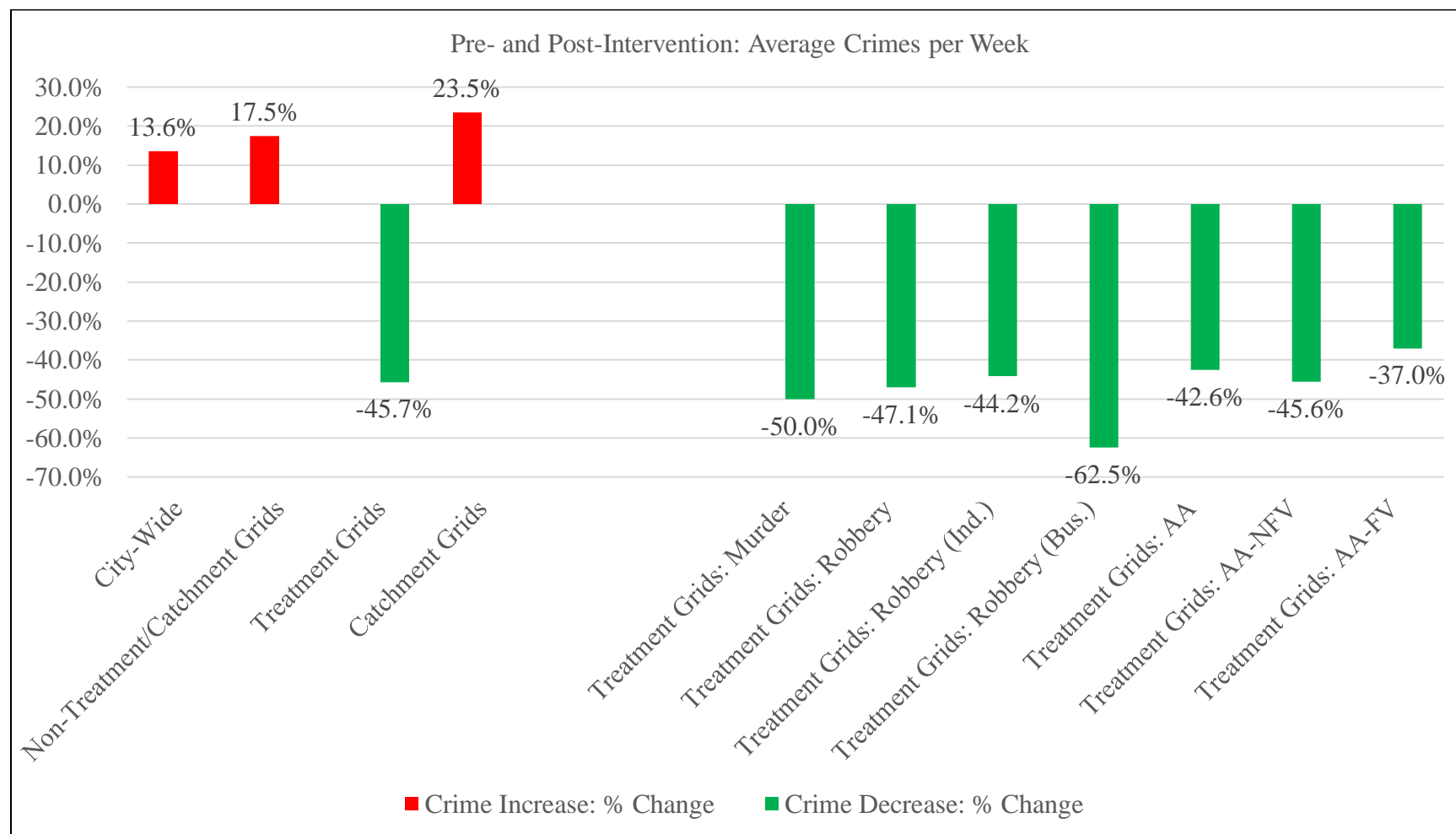


Figure 3: Non-Treatment/Catchment Violent Crime vs. Treatment Grid Violent Crime

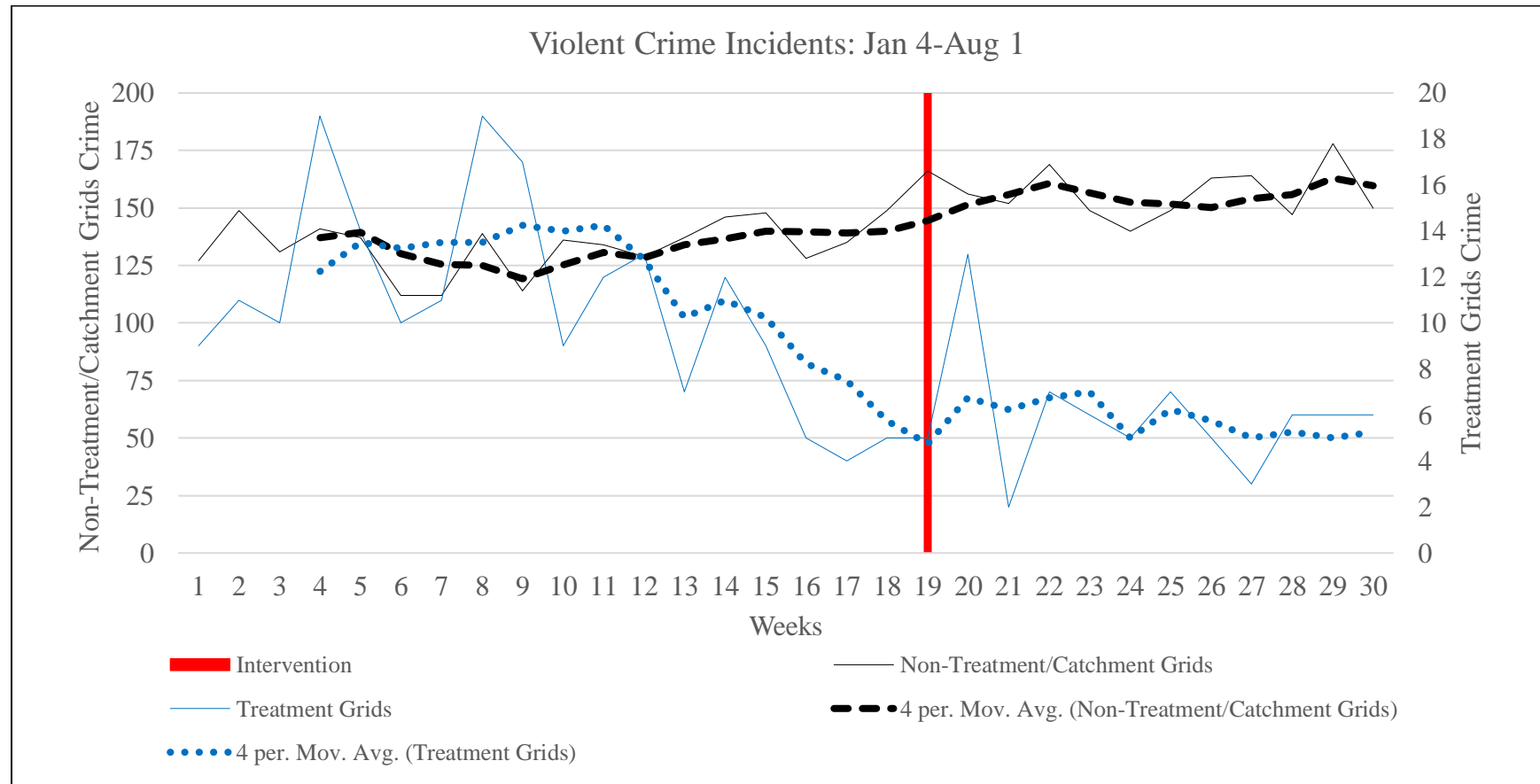


Figure 3 shows the longitudinal trends in weekly reported violent crime before and after the hot spots intervention. The solid lines represent the actual count of violent crime per week in non-treatment/catchment areas (in black) and the count of violent crimes in the treatment grids (in blue). The black dashed line represents the four-week moving average of reported violent crimes in grids outside the treatment or catchment areas (left-side axis) pre and post-intervention (red vertical line), while the blue dotted line represents the four-week moving average of violent crimes in the 47 treatment grids (right-side axis). Again, crime increased in areas outside the treatment and catchment areas post-intervention, and it decreased in the treatment areas even before the treatment went into effect and then continued to decrease before flattening out post-intervention.

Figure 4: Non-Treatment/Catchment Violent Crime vs. Catchment Grid Violent Crime

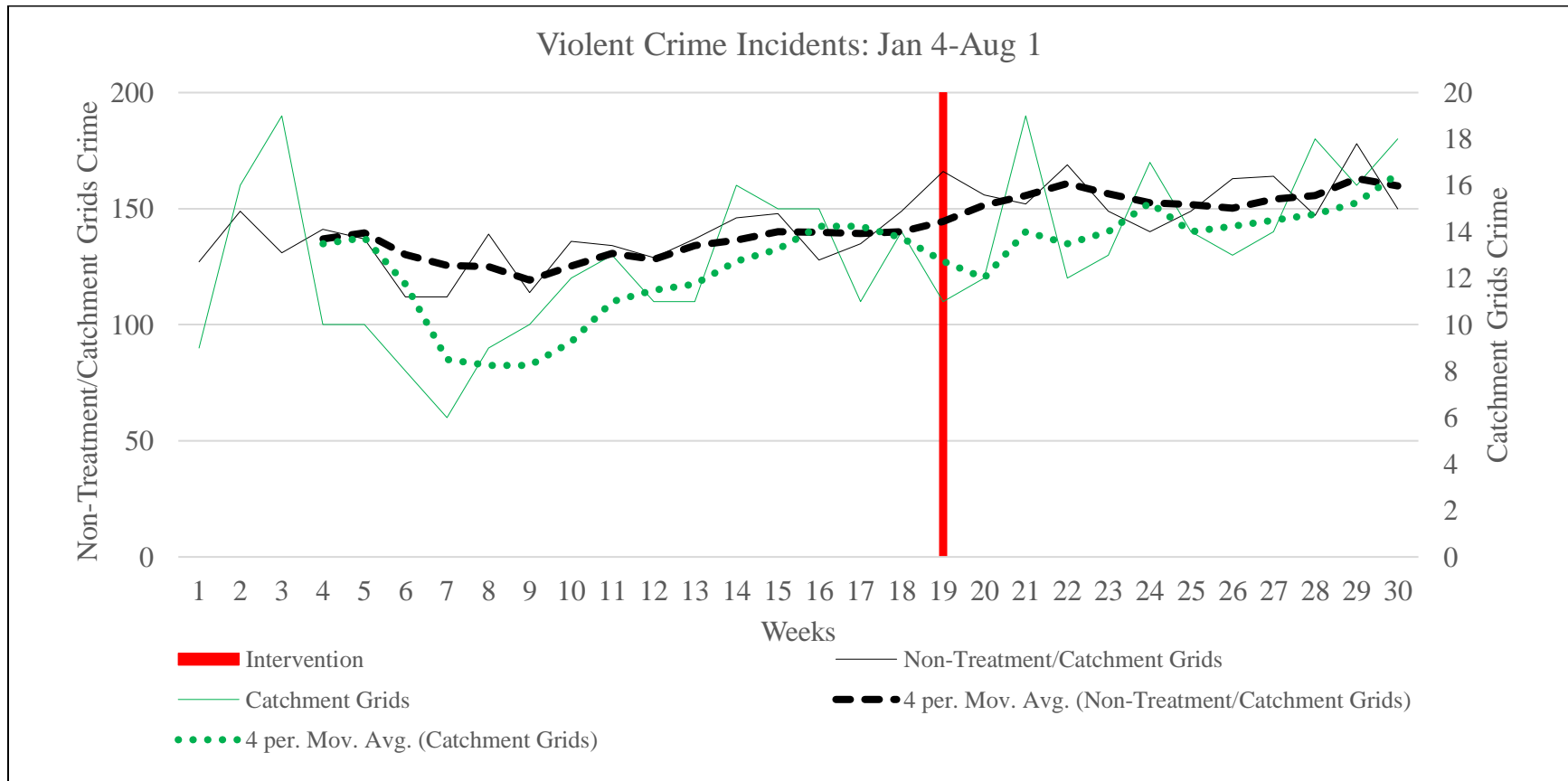


Figure 4 shows the increases in average weekly reported crimes in the catchment grids (green dotted line) and non-treatment/catchment grids (black dotted line) pre and post-intervention (red vertical line). Violent crime has continued to increase modestly in areas that were not treated with the hot spots intervention, but the increase has been slightly steeper (particularly in the later weeks) in the catchment grids, which again could indicate a modest displacement effect.

Figure 5: Grid Intervention Types

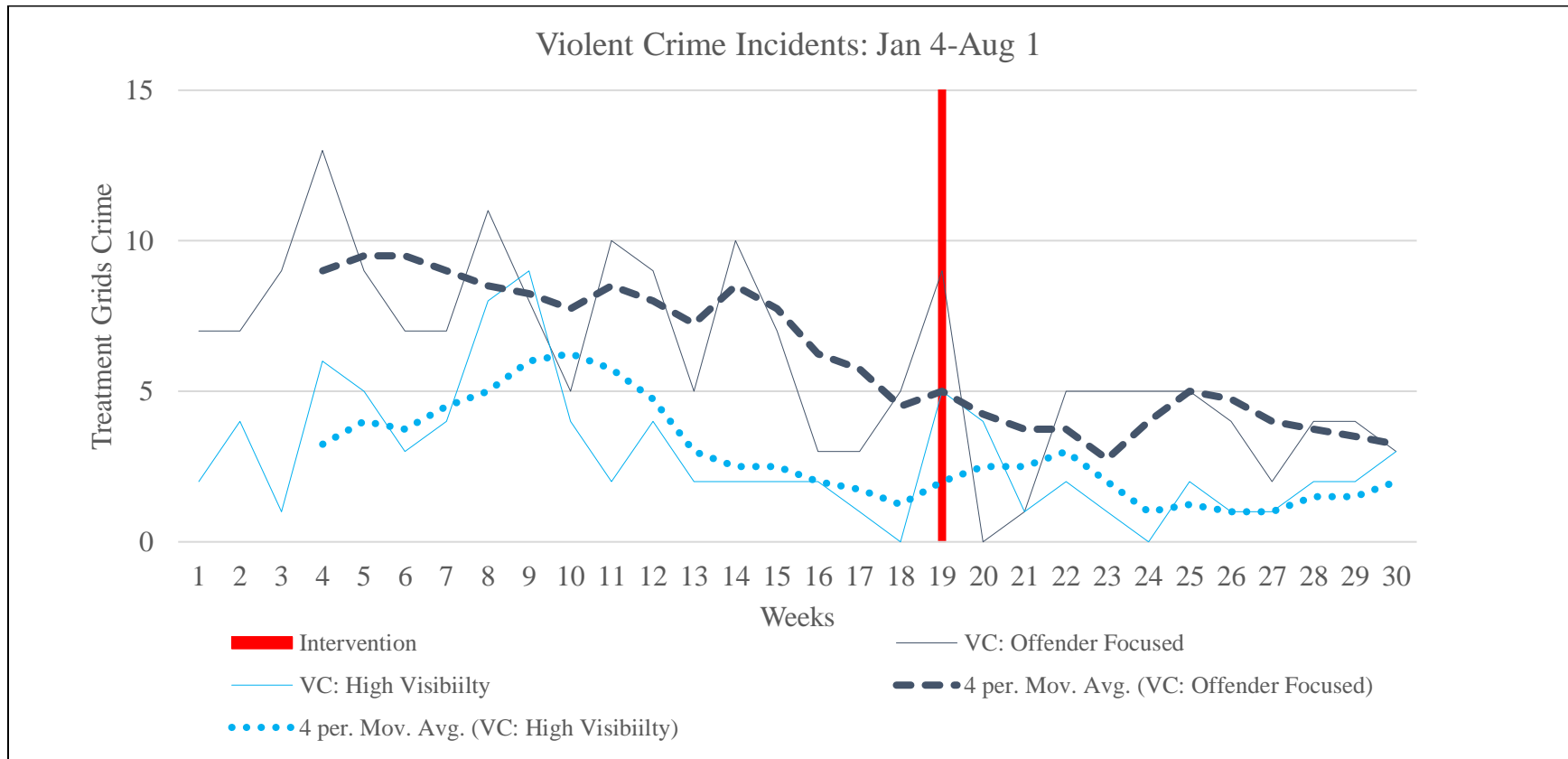


Figure 5 shows the decreases in reported weekly averages of violent crime pre and post-intervention by intervention type. Across both the high visibility (blue dashed line) and offender-focused (black dashed line) interventions, crime has gone down in the treated grids, and those decreases have been maintained post-intervention.

Figure 6: Division-Percentage Change in Violent Crime



Figure 6 shows changes in average weekly violent crime counts within the seven patrol divisions *before and after* the hot spots strategy was implemented. Changes are shown division-wide and within non-treatment/catchment grids, treatment grids, and catchment grids for each division. For example, average weekly violent crime was up 24.5% across the entire Central Division post-intervention, but it was up even more (26.5%) in the non-treated areas. This is because violent crime was down 50% in the treatment grids and down slightly in the catchment areas, and those areas helped hold down what would have been larger increases in the entire division without the hot spots treatment. Similarly, violent crime was down significantly in the treatment grids across all divisions, which helped to hold violent crime in check (although still increasing) within each of the divisions. The hot spots strategy had the greatest impact on the targeted grids in the North Central Division, and evidence of potential displacement into the catchment grids was greatest in the Northwest and Southwest divisions.

During the next 90-day treatment period, the targeted grids will be expanded slightly in some areas to account for adjacent high crime grids and to help minimize some of the displacement effects we may be seeing.

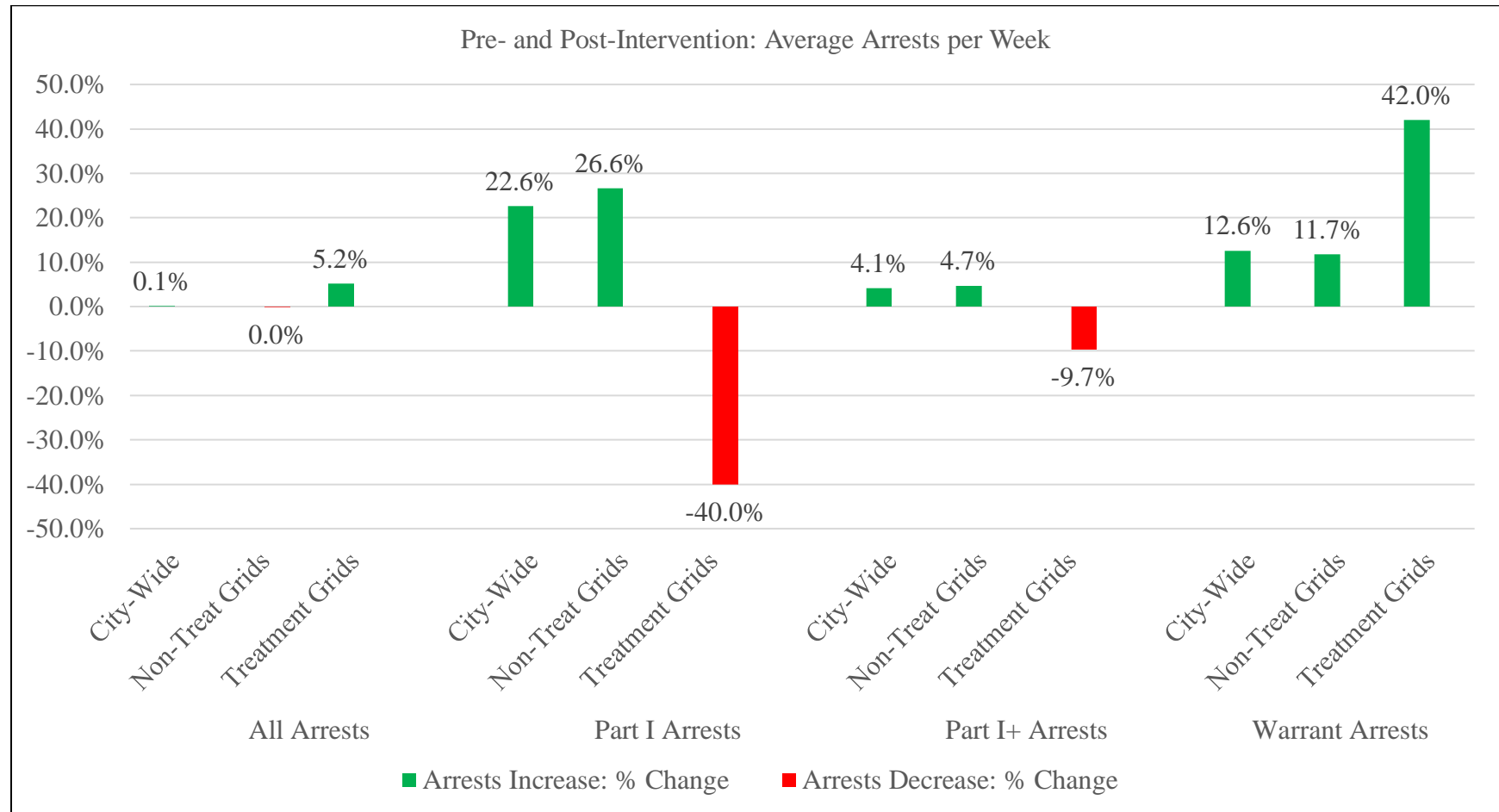
Arrest Evaluation

Using NIBRS crime categories, arrest data were evaluated using four measures prior to the intervention (Jan 4-May 9, 2021) and after the intervention (May 10, 2021-August 1, 2021):

1. All arrests
2. Part 1 arrests (murder & nonnegligent manslaughter; robbery of individuals; robbery of businesses; and aggravated assault without family violence)
3. Part 1+ arrests (murder & nonnegligent manslaughter; robbery of individuals; robbery of businesses; aggravated assault without family violence; simple assault; and weapons violations)
4. Warrant arrests (all warrant arrests)

Figure 7 below shows changes in the average number of weekly arrests city-wide and in treatment and non-treatment grids and by arrest type pre- and post- intervention. City-wide, arrests remained unchanged after the hot spots intervention while they were up slightly (5.2%) in the targeted grids. This is a remarkable success story for the hot spots strategy, which was purposely designed to avoid heavy-handed policing in the targeted grids. While violent crime was driven down by almost 50% (on average) in the targeted grids, it did not come at the cost of a large increase in overall arrests. Instead, the DPD made more Part I arrests for serious violent crime across the city, but significantly *fewer* (-40%) such arrests in the treatment grids. This likely represents a deterrent effect in the treatment grids and thus the need for fewer Part I arrests because violent crime was reduced so much in those areas. Consistent with the strategy, warrant-based arrests were up by more than 40% in the treatment grids as the DPD concentrated on arresting offenders in those areas with outstanding warrants.

Figure 7: Pre- and Post-Intervention Arrests



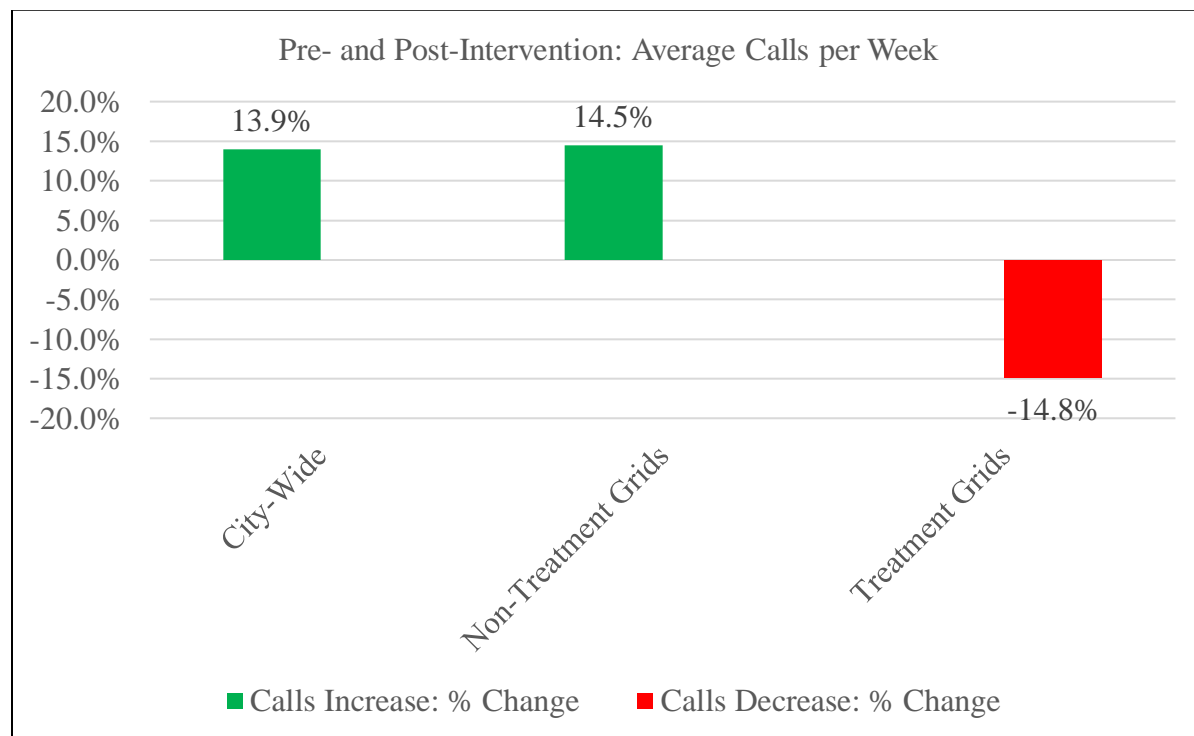
Calls for Service Evaluation

In evaluating the impact of the hot spots strategy on calls for service, we examined changes in violence-related calls by the public pre- and post-intervention.¹ Consistent with the violent crime trends seen in 2021 so far, violence-related calls for service increased city-wide and in the non-treated grids post-intervention. However, they *decreased* by 14.8% in the treatment grids, and this helped hold the city-wide increase to a lower level than it likely would have been without the intervention.

Table 3: Calls for Service Summary

| | Pre-Intervention | | Post-Intervention | | Percent Change |
|---------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------|
| | <i>Total Calls for Service</i> | <i>Average per week (N=18)</i> | <i>Total Calls for Service</i> | <i>Average per week (N=12)</i> | |
| City-Wide | 11,093 | 616.3 | 8,426 | 702.2 | 13.9% |
| Non-Treatment Grids | 10,894 | 605.2 | 8,313 | 692.8 | 14.5% |
| Treatment Grids | 199 | 11.1 | 113 | 9.4 | -14.8% |

Figure 8: Pre- and Post-Intervention Calls for Service



¹ 14 - Stabbing, Cutting; 17 - Kidnapping in Progress; 19 - Shooting; 41/20 - Robbery - In Progress; 41/25 - Criminal Aslt -In Prog; 6G - Random Gun Fire; 6XE - Disturbance Emergency; 6XEA - Disturbance Emerg Amb; DAEF-Dist Armed Encounter Foot; DAEV-Dist Armed Encounter Veh; DASF-Dist Active Shooter Foot; DASV-Dist Active Shooter Veh.

Summary and Conclusion

This report analyzes changes in reported violent crime, arrests, and calls for service associated with implementation of the Dallas Violent Crime Reduction Plan in early May 2021. The first phase of the Plan consists of a hot spots strategy that focused police resources on small grids in the city (330'x 330') where violent crime disproportionately occurs. In Dallas, as in most U.S. cities, violent crime takes place in a relatively small number of places and is committed by a relatively small number of people. The Phase I Dallas violence reduction strategy recognizes this ecological distribution of crime. Beginning May 7, 2021, DPD, working with criminologists from the University of Texas at San Antonio, identified just 47 out of the 101,402 grids in Dallas that accounted for the highest levels of reported violent crime over the previous 16 months. Based on location-specific criteria, the target grids were assigned one of two treatments – either a high visibility strategy with increased police presence in lighted patrol cars during peak crime hours, or an offender-focused strategy involving specialized crime teams within each division who targeted repeat offenders and behavior associated with violent crime.

This report details the results of the hot spots strategy over its first 90 days – from the week of May 10, 2021 through August 1, 2021. Overall, Dallas experienced rising levels of violent crime during the first half of 2021 consistent with many other cities in the U.S. (Rosenfeld & Lopez, 2021). City-wide, violent crime rose by 13.6% during the initial summer months (May-July) compared to first 18 weeks of 2021, yet it was still down -6.3% from January-August 2021 compared to the same period in 2020. The hot spots strategy played a significant role in keeping violent crime in check during the first 90 days of implementation. In the 47 targeted treatment grids, violent crime was down almost -46% compared to the 18-week pre-intervention period, and the decreases were similar across grids receiving the two treatment types. The reductions were greatest in the target grids for murder and business robberies, but all categories of violent crime were down significantly in the targeted areas.

Part of the initial evaluation of the hot spots strategy involved examining crime in catchment areas immediately surrounding each targeted grid to check for crime displacement. When police resources are focused on hot spots, crime can sometimes be displaced to areas nearby, and we found some evidence that this may be occurring. Post-intervention, crime increased to a greater degree in the catchment areas than it did in non-treatment/non-catchment grids, although some divisions experienced a diffusion of benefits (i.e., crime reductions without direct treatment). The Crime Plan calls for 90-day analyses (reported here) and adjustments to the hot spot grids every 90 days. In the second 90-day period (September-November 2021), the boundaries of targeted hot spots will be expanded slightly in some cases to include adjacent high crime grids. In this way, the DPD hopes to reduce the potential for crime displacement in future 90-day periods.

This initial evaluation also examined the impact of the hot spots strategy on arrests and calls for service in the last 90 days. Despite the increased focus and police resources devoted to the targeted treatment grids, total arrests were up only slightly (5.2%) over pre-treatment levels in the target grids despite the almost 50% decrease in violent crime associated with the implementation of the strategy in those areas. Consistent with the strategy, warrant-based arrests increased by 42% in the target grids as DPD focused on clearing outstanding arrest warrants in

those grids. Finally, violence-related calls for service decreased by almost 15% in the treated grids compared to comparable increases in non-treated areas. Again, this suggests that the hot spots strategy had a measurable impact on reducing violence-related calls to the police in the treatment grids during the first 90-day period. The Appendix provides further crime-specific analyses of violent crime, additional information on division-level crime, and graphs of arrests in the treatment and non-treatment grids during Phase I.

Moving forward, DPD will make adjustments to the target grids in the next 90-day implementation period (September-November 2021). Many of the initial hot spot grids are no longer “hot” following the treatment, and new grids will be substituted based on UTSA’s crime analysis. A key take-away from this initial 90-day evaluation is that the hot spots strategy is having its intended effects. Violent crime is down significantly in the targeted grids, and because those grids contribute disproportionately to violent crime in Dallas, the strategy is helping to keep violent crime at lower levels city-wide than it otherwise would have been without the treatment impacts. As the city heads into the fall, which typically has lower levels of violence than the summer months, the year-over-year reduction seen in violent crime so far in 2021 can hopefully be maintained or even increased. The fall also will see the beginning of the second component of the Violent Crime Reduction Plan, which is focused on lowering crime and criminogenic conditions in networks of violent places.

Appendix

Table 4: Violent Crime Specific Summary

| | Pre-Intervention | | Post-Intervention | | Percent Change |
|---|------------------------|--------------------------------|------------------------|--------------------------------|----------------|
| | <i>Total Incidents</i> | <i>Average per week (N=18)</i> | <i>Total Incidents</i> | <i>Average per week (N=12)</i> | |
| City-Wide: Murder | 70 | 3.9 | 45 | 3.8 | -3.6% |
| Non-Treatment/Catchment Grids: Murder | 57 | 3.2 | 37 | 3.1 | -2.6% |
| Treatment Grids: Murder | 6 | 0.3 | 2 | 0.2 | -50.0% |
| Catchment Grids: Murder | 7 | 0.4 | 6 | 0.5 | 28.6% |
| | | | | | |
| City-Wide: Robbery | 878 | 48.8 | 610 | 50.8 | 4.2% |
| Non-Treatment/Catchment Grids: Robbery | 771 | 42.8 | 530 | 44.2 | 3.1% |
| Treatment Grids: Robbery | 51 | 2.8 | 18 | 1.5 | -47.1% |
| Catchment Grids: Robbery | 56 | 3.1 | 62 | 5.2 | 66.1% |
| | | | | | |
| City-Wide: Robbery (Individual) | 718 | 39.9 | 504 | 42.0 | 5.3% |
| Non-Treatment/Catchment Grids: Robbery (Ind.) | 630 | 35.0 | 438 | 36.5 | 4.3% |
| Treatment Grids: Robbery (Ind.) | 43 | 2.4 | 16 | 1.3 | -44.2% |
| Catchment Grids: Robbery (Ind.) | 45 | 2.5 | 50 | 4.2 | 66.7% |
| | | | | | |
| City-Wide: Robbery (Business) | 160 | 8.9 | 106 | 8.8 | -0.6% |
| Non-Treatment/Catchment Grids: Robbery (Bus.) | 141 | 7.8 | 92 | 7.7 | -2.1% |
| Treatment Grids: Robbery (Bus.) | 8 | 0.4 | 2 | 0.2 | -62.5% |
| Catchment Grids: Robbery (Bus.) | 11 | 0.6 | 12 | 1.0 | 63.6% |
| | | | | | |
| City-Wide: Aggravated Assault (AA) | 1,913 | 106.3 | 1,510 | 125.8 | 18.4% |
| Non-Treatment/Catchment Grids: AA | 1,616 | 89.8 | 1,344 | 112.0 | 24.8% |
| Treatment Grids: AA | 141 | 7.8 | 54 | 4.5 | -42.6% |
| Catchment Grids: AA | 156 | 8.7 | 112 | 9.3 | 7.7% |
| | | | | | |
| City-Wide: Aggravated Assault (AA-No Family Violence) | 1,309 | 72.7 | 1,045 | 87.1 | 19.7% |

| | | | | | |
|--|-------|------|-----|------|--------|
| Non-Treatment/Catchment Grids: | | | | | |
| AA-NFV | 1,104 | 61.3 | 935 | 77.9 | 27.0% |
| Treatment Grids: AA-NFV | 91 | 5.1 | 33 | 2.8 | -45.6% |
| Catchment Grids: AA-NFV | 114 | 6.3 | 77 | 6.4 | 1.3% |
| | | | | | |
| City-Wide: Aggravated Assault (AA-Family Violence) | 604 | 33.6 | 465 | 38.8 | 15.5% |
| Non-Treatment/Catchment Grids: | | | | | |
| AA-FV | 512 | 28.4 | 409 | 34.1 | 19.8% |
| Treatment Grids: AA-FV | 50 | 2.8 | 21 | 1.8 | -37.0% |
| Catchment Grids: AA-FV | 42 | 2.3 | 35 | 2.9 | 25.0% |

Crime specific total exceed the overall total as some incidents involved more than one crime.

Figure 9: Murder

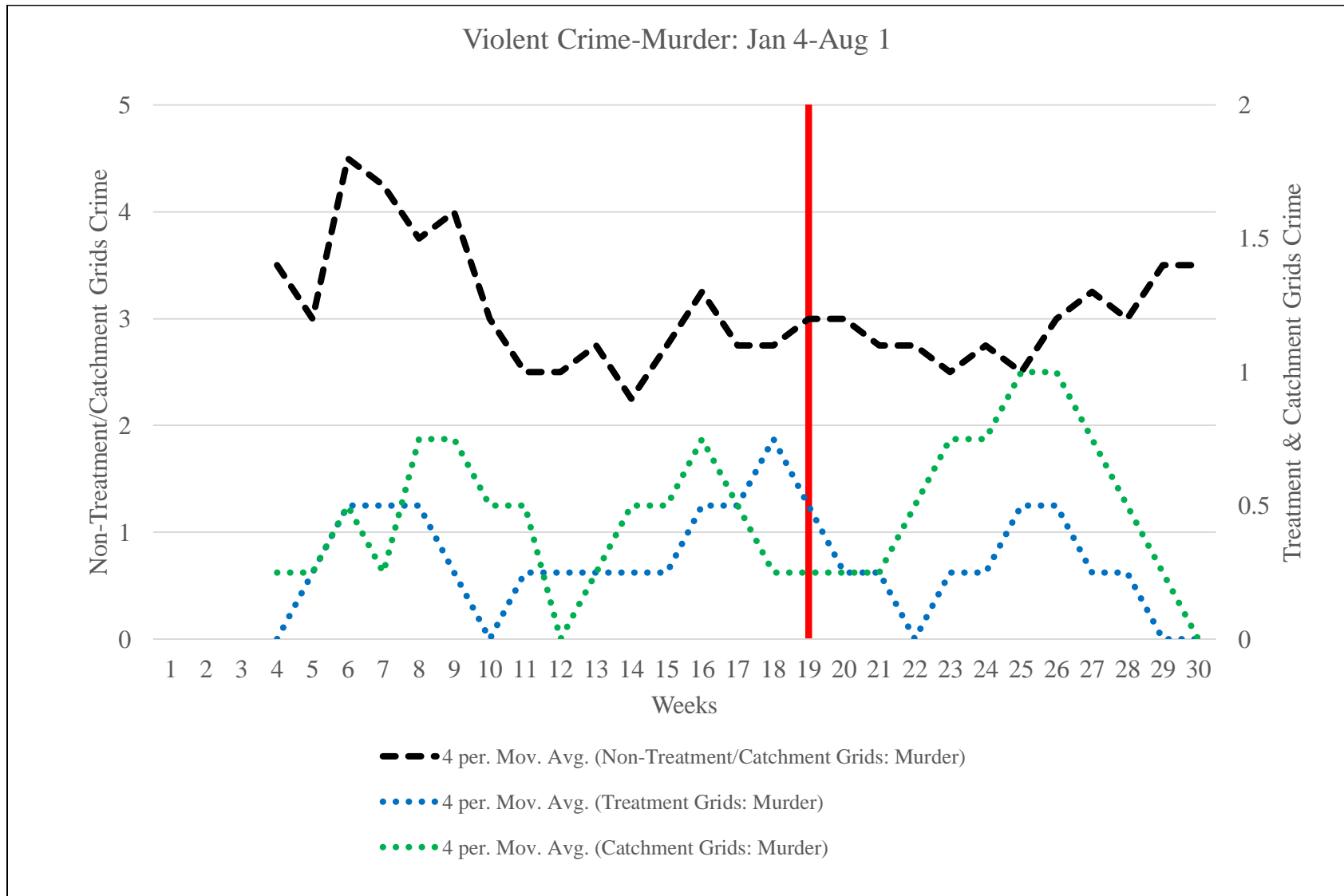


Figure 10: All Robbery

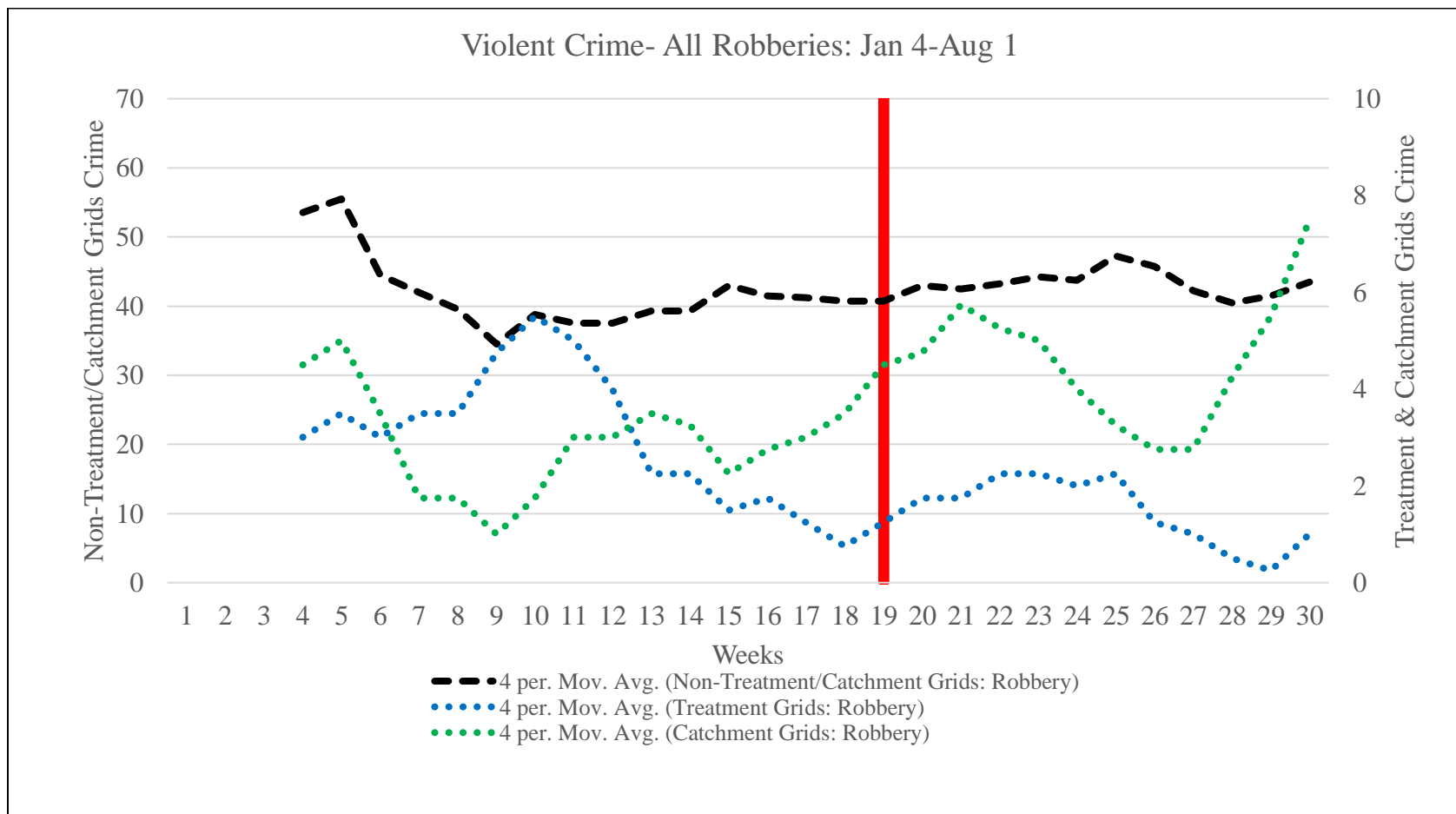


Figure 11: Robbery (Individual)

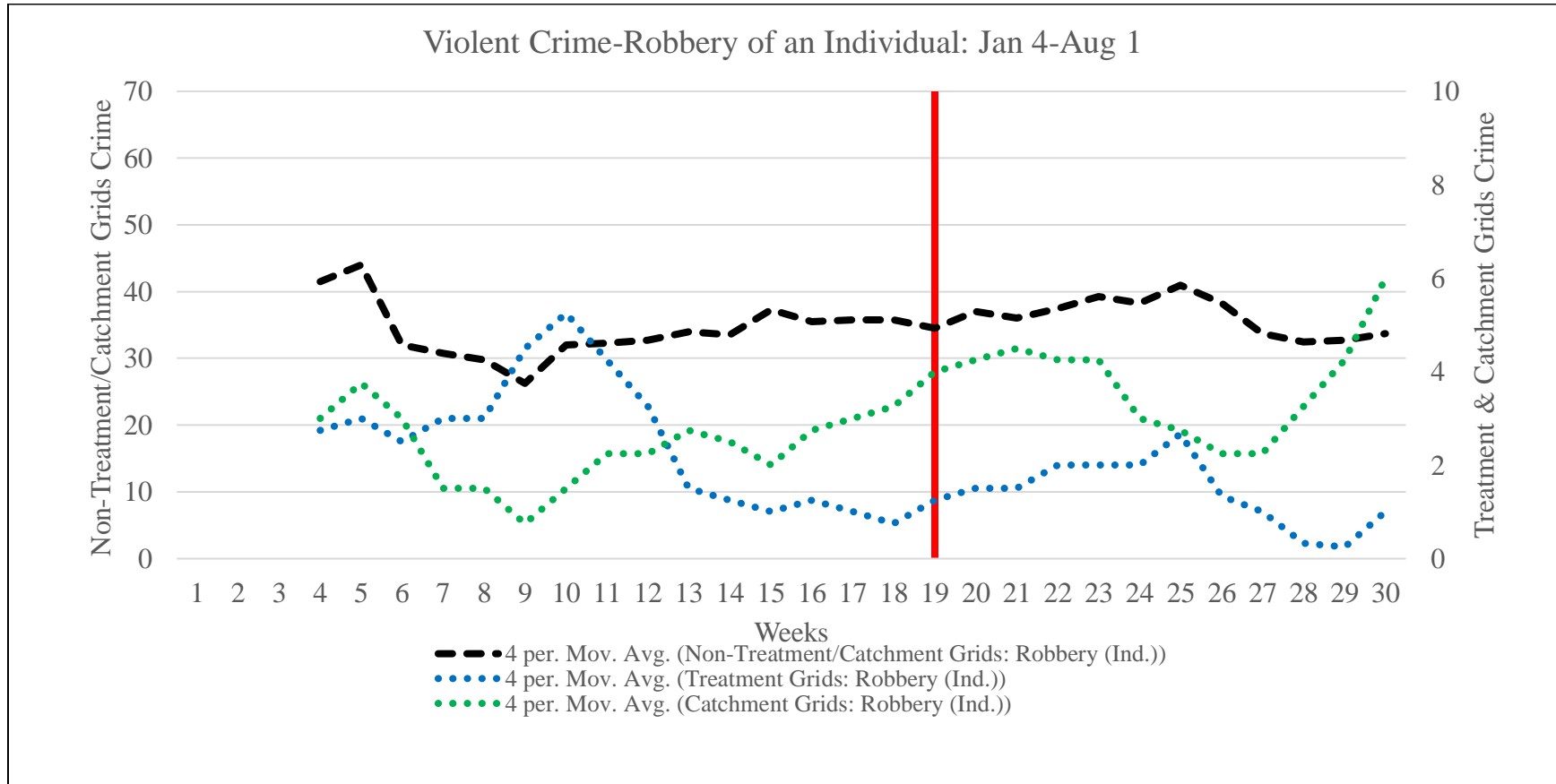


Figure 12: Robbery (Business)

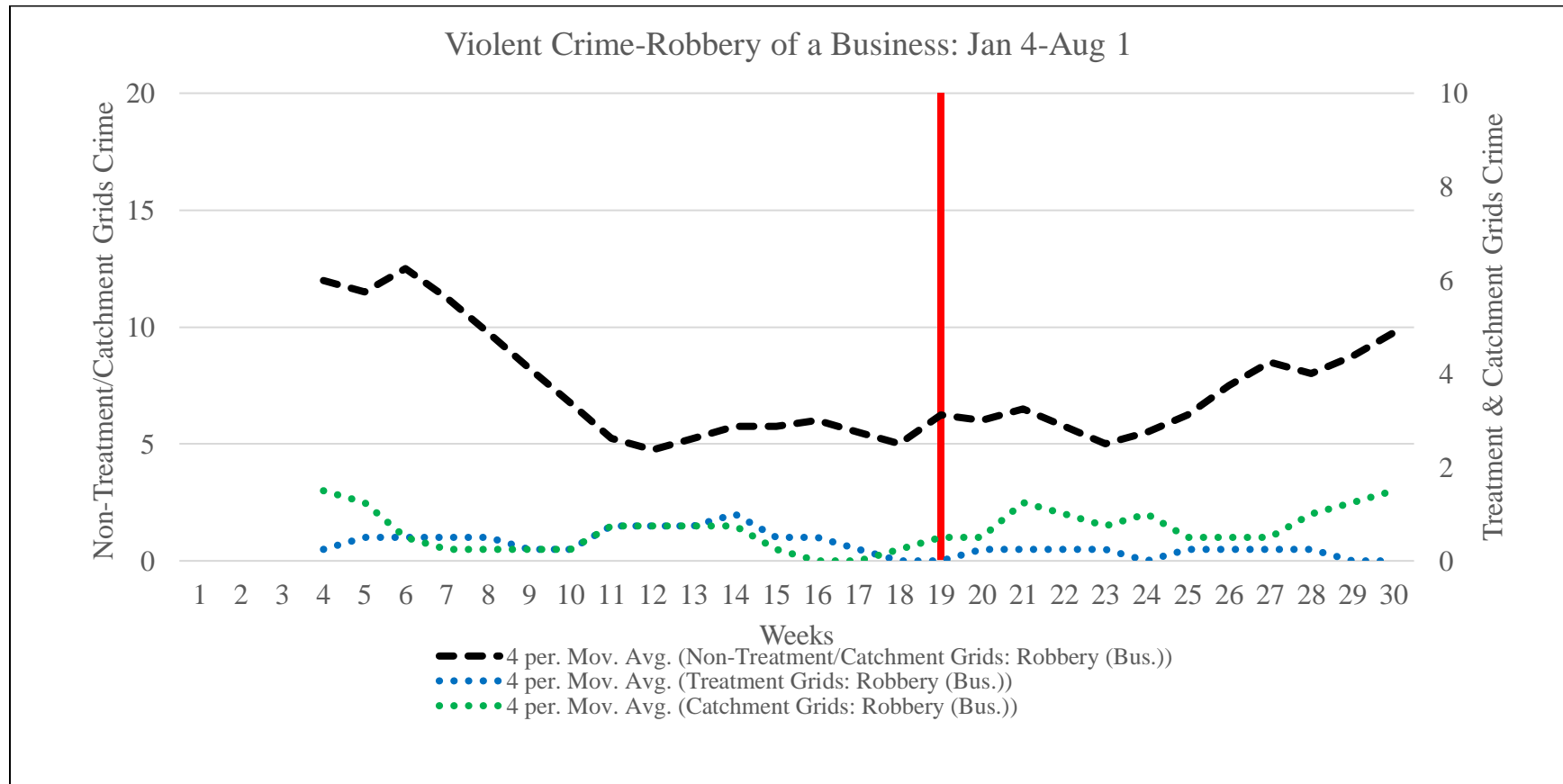


Figure 13: All Aggravated Assault

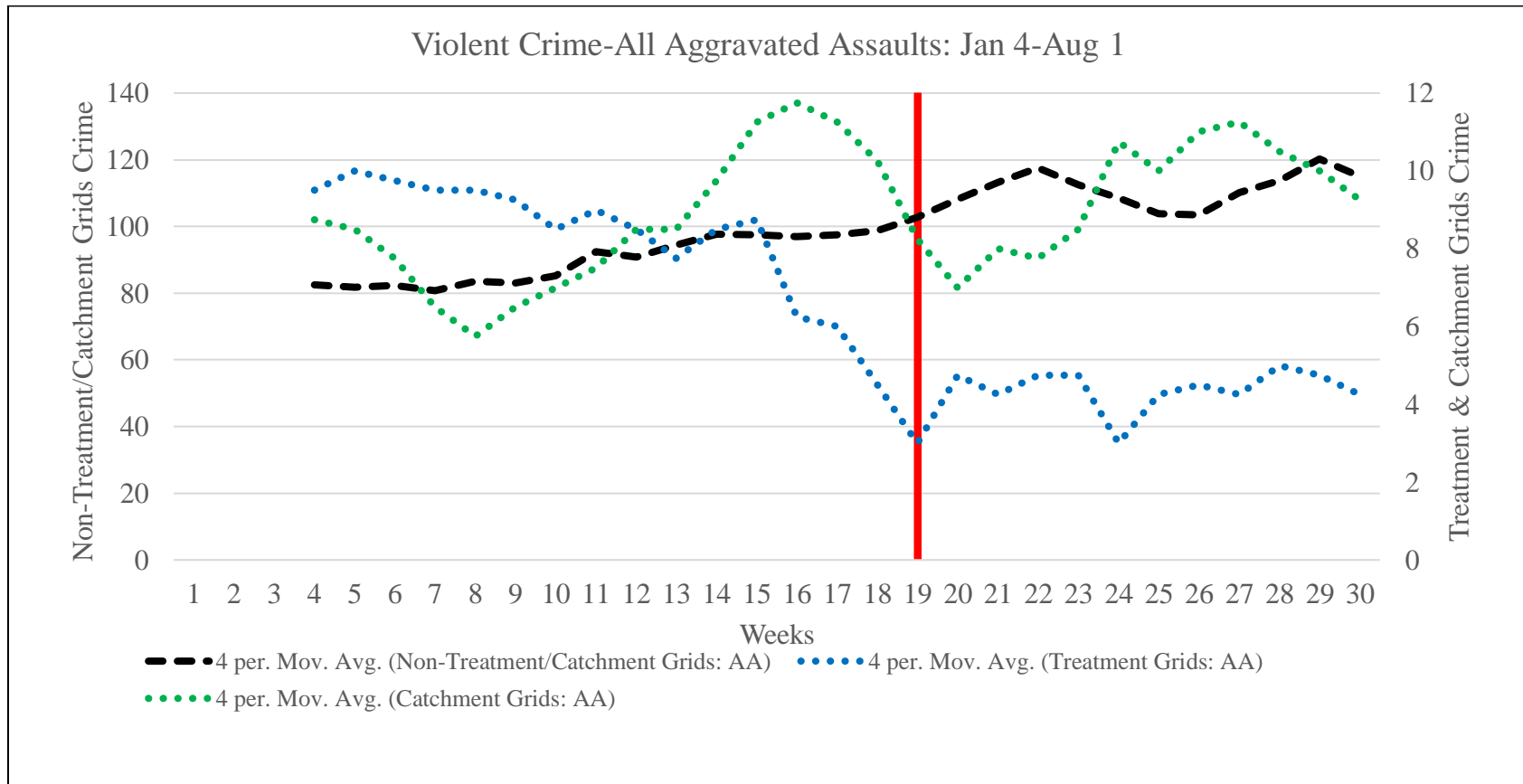


Figure 14: Aggravated Assault (Non-family Violence)

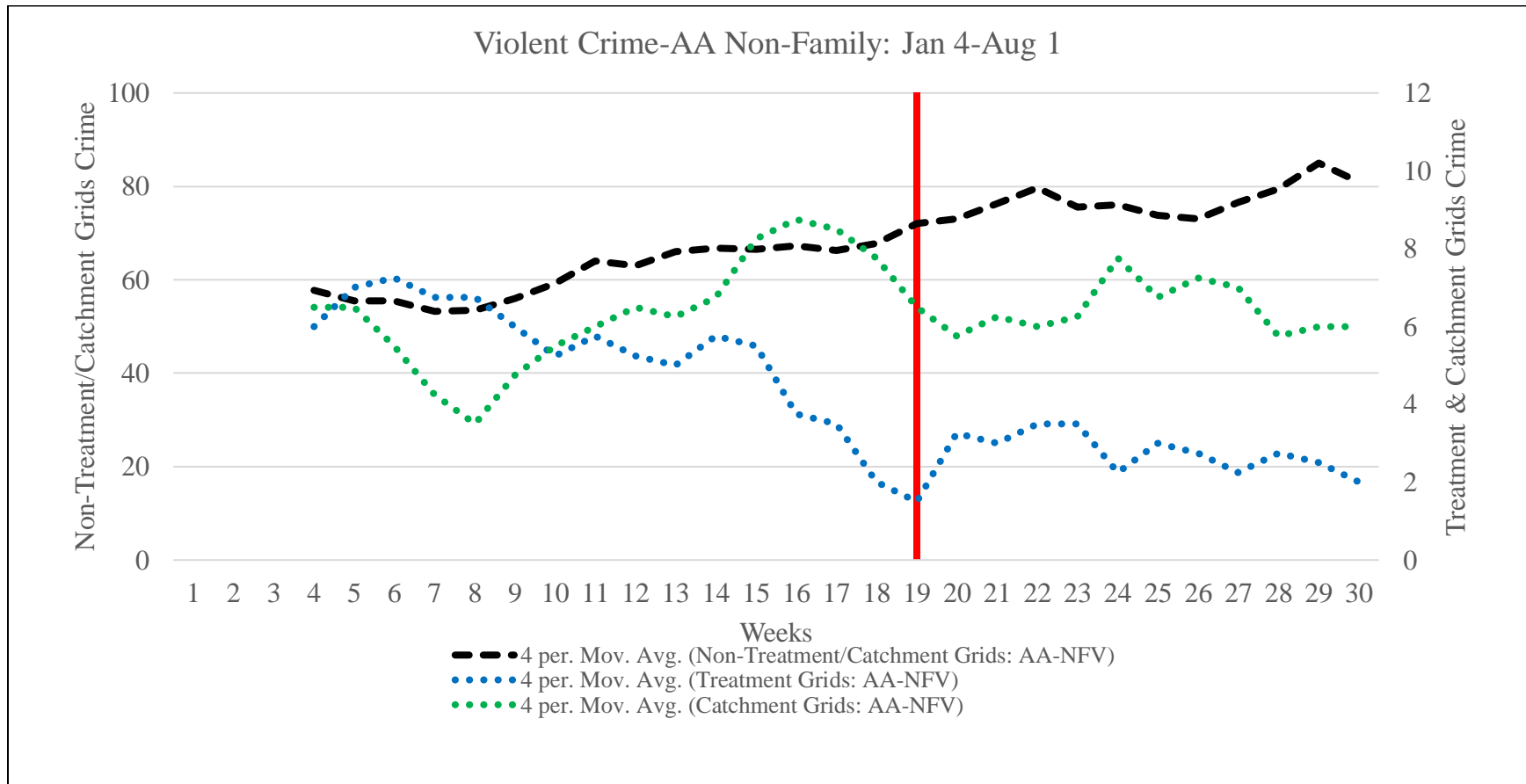


Figure 15: Aggravated Assault (Family Violence)

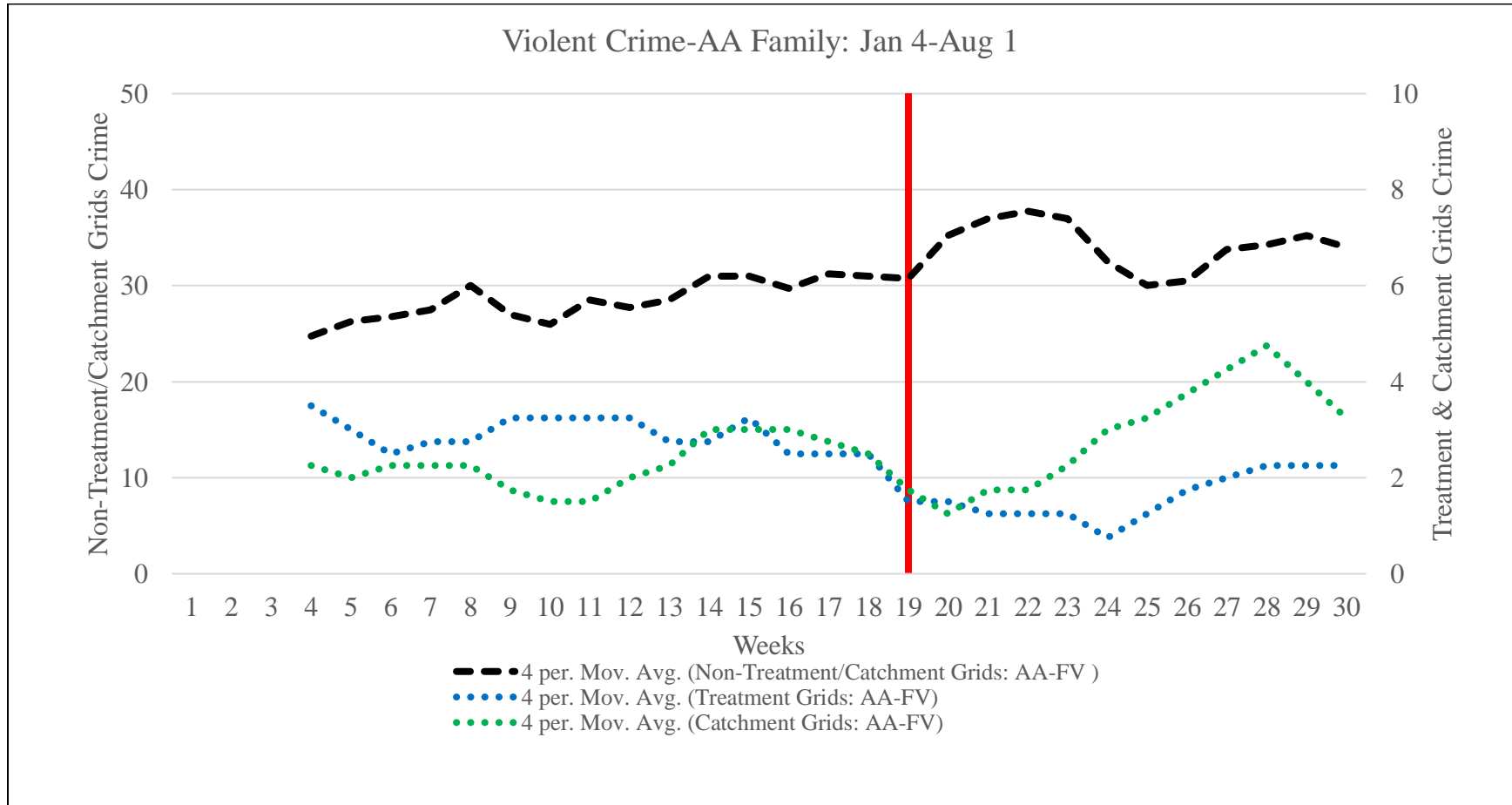


Table 5: Division Violent Crime Summary

| | Pre-Intervention | | Post-Intervention | | Percent Change |
|-------------------------------|-------------------------|--------------------------------|--------------------------|--------------------------------|-----------------------|
| | <i>Total Incidents</i> | <i>Average per week (N=18)</i> | <i>Total Incidents</i> | <i>Average per week (N=12)</i> | |
| Central: Division-Wide | 288 | 16.0 | 239 | 19.9 | 24.5% |
| Non-Treatment/Catchment Grids | 275 | 15.3 | 232 | 19.3 | 26.5% |
| Treatment Grids (N=1) | 3 | 0.2 | 1 | 0.1 | -50.0% |
| Catchment Grids | 10 | 0.6 | 6 | 0.5 | -10.0% |
| | | | | | |
| North Central: Division-Wide | 231 | 12.8 | 171 | 14.3 | 11.0% |
| Non-Treatment/Catchment Grids | 202 | 11.2 | 156 | 13.0 | 15.8% |
| Treatment Grids (N=4) | 14 | 0.8 | 3 | 0.3 | -67.9% |
| Catchment Grids | 15 | 0.8 | 12 | 1.0 | 20.0% |
| | | | | | |
| North East: Division-Wide | 469 | 26.1 | 347 | 28.9 | 11.0% |
| Non-Treatment/Catchment Grids | 315 | 17.5 | 259 | 21.6 | 23.3% |
| Treatment Grids (N=17) | 72 | 4.0 | 26 | 2.2 | -45.8% |
| Catchment Grids | 82 | 4.6 | 62 | 5.2 | 13.4% |
| | | | | | |
| North West: Division-Wide | 313 | 17.4 | 251 | 20.9 | 20.3% |
| Non-Treatment/Catchment Grids | 261 | 14.5 | 211 | 17.6 | 21.3% |
| Treatment Grids (N=7) | 23 | 1.3 | 8 | 0.7 | -47.8% |
| Catchment Grids | 29 | 1.6 | 32 | 2.7 | 65.5% |
| | | | | | |
| South Central: Division-Wide | 498 | 27.7 | 365 | 30.4 | 9.9% |
| Non-Treatment/Catchment Grids | 421 | 23.4 | 318 | 26.5 | 13.3% |
| Treatment Grids (N=10) | 45 | 2.5 | 20 | 1.7 | -33.3% |
| Catchment Grids | 32 | 1.8 | 27 | 2.3 | 26.6% |
| | | | | | |
| South East: Division-Wide | 541 | 30.1 | 414 | 34.5 | 14.8% |
| Non-Treatment/Catchment Grids | 503 | 27.9 | 393 | 32.8 | 17.2% |
| Treatment Grids (N=3) | 15 | 0.8 | 6 | 0.5 | -40.0% |
| Catchment Grids | 23 | 1.3 | 15 | 1.3 | -2.2% |
| | | | | | |
| South West: Division-Wide | 475 | 26.4 | 344 | 28.7 | 8.6% |
| Non-Treatment/Catchment Grids | 427 | 23.7 | 314 | 26.2 | 10.3% |
| Treatment Grids (N=5) | 24 | 1.3 | 7 | 0.6 | -56.3% |
| Catchment Grids | 24 | 1.3 | 23 | 1.9 | 43.8% |

Table 6: Arrest Summary

| | Pre-Intervention | | Post-Intervention | | Percent Change |
|--------------------------------------|-------------------------|--------------------------------|--------------------------|--------------------------------|-----------------------|
| | <i>Total Incidents</i> | <i>Average per week (N=18)</i> | <i>Total Incidents</i> | <i>Average per week (N=12)</i> | |
| City-Wide: All Arrests | 12,516 | 695.3 | 8,352 | 696.0 | 0.1% |
| Non-Treatment Grids: All Arrests | 12,171 | 676.2 | 8,110 | 675.8 | 0.0% |
| Treatment Grids: All Arrests | 345 | 19.2 | 242 | 20.2 | 5.2% |
| City-Wide: Part I Arrests | 252 | 14.0 | 206 | 17.2 | 22.6% |
| Non-Treatment Grids: Part I Arrests | 237 | 13.2 | 200 | 16.7 | 26.6% |
| Treatment Grids: Part I Arrests | 15 | 0.8 | 6 | 0.5 | -40.0% |
| City-Wide: Part I+ Arrests | 2,486 | 138.1 | 1,725 | 143.8 | 4.1% |
| Non-Treatment Grids: Part I+ Arrests | 2,383 | 132.4 | 1,663 | 138.6 | 4.7% |
| Treatment Grids: Part I+ Arrests | 103 | 5.7 | 62 | 5.2 | -9.7% |
| City-Wide: Warrant Arrests | 2,663 | 147.9 | 1,999 | 166.6 | 12.6% |
| Non-Treatment Grids: Warrant Arrests | 2,588 | 143.8 | 1,928 | 160.7 | 11.7% |
| Treatment Grids: Warrant Arrests | 75 | 4.2 | 71 | 5.9 | 42.0% |

Figure 16: Non-Treatment Grids vs. Treatment Grids: All Arrests

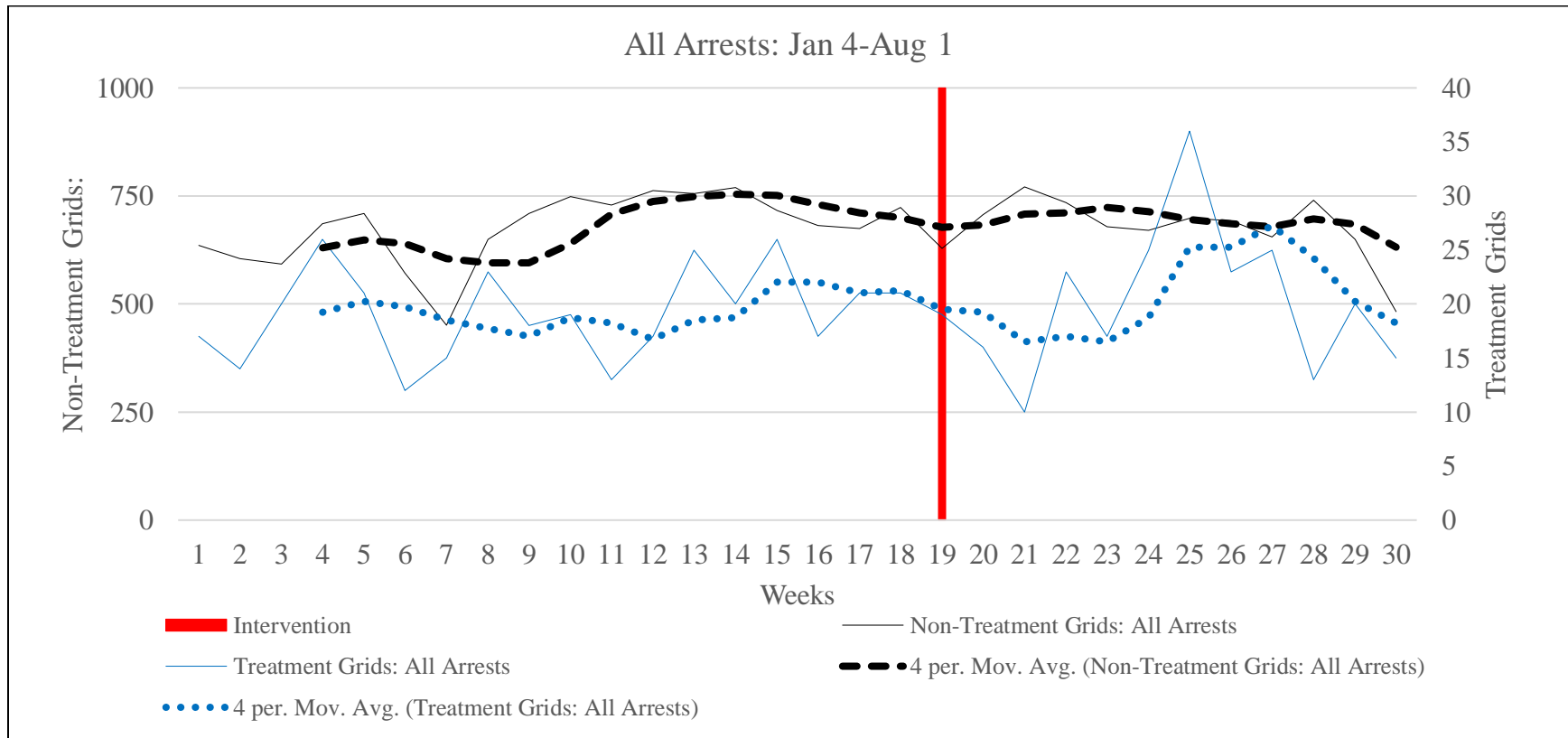


Figure 17: Non-Treatment Grids vs. Treatment Grids: Part I Arrests

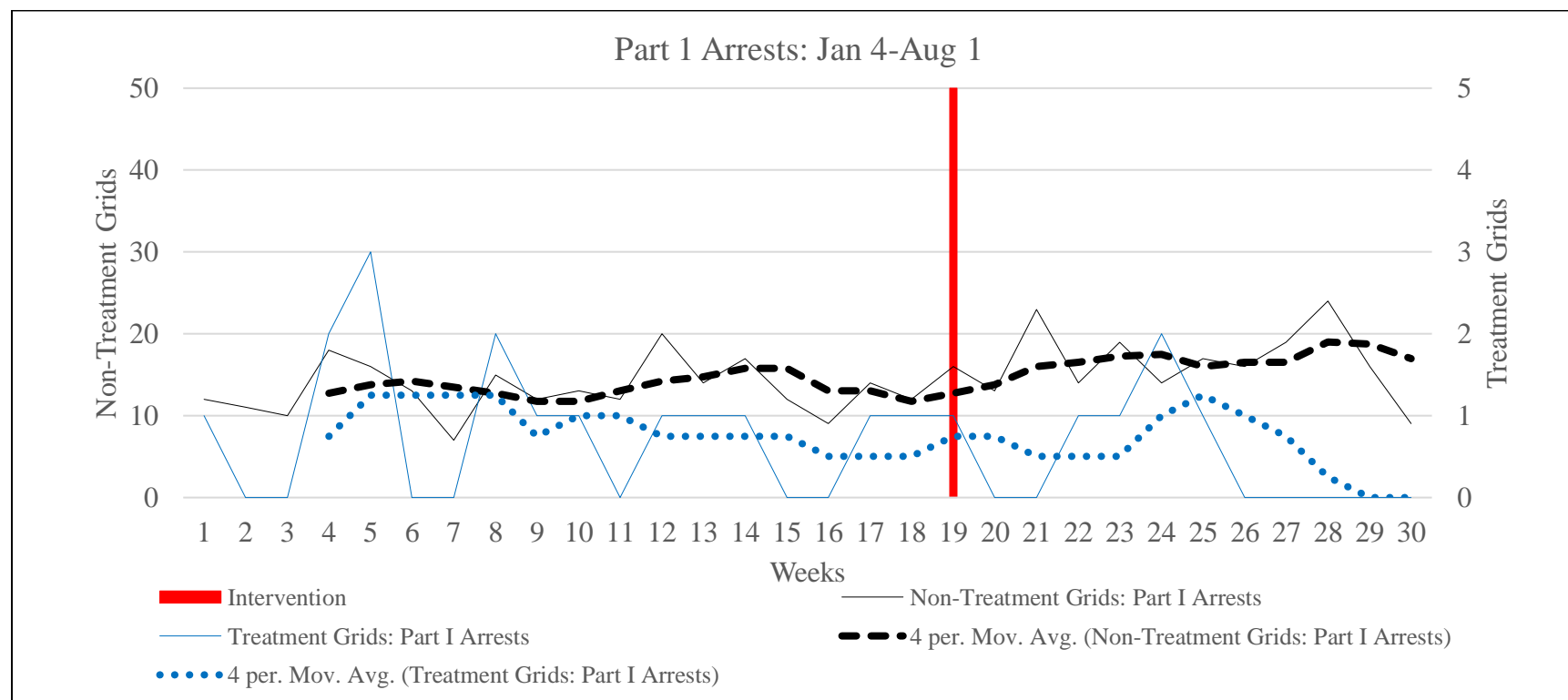


Figure 18: Non-Treatment Grids vs. Treatment Grids: Part I+ Arrests

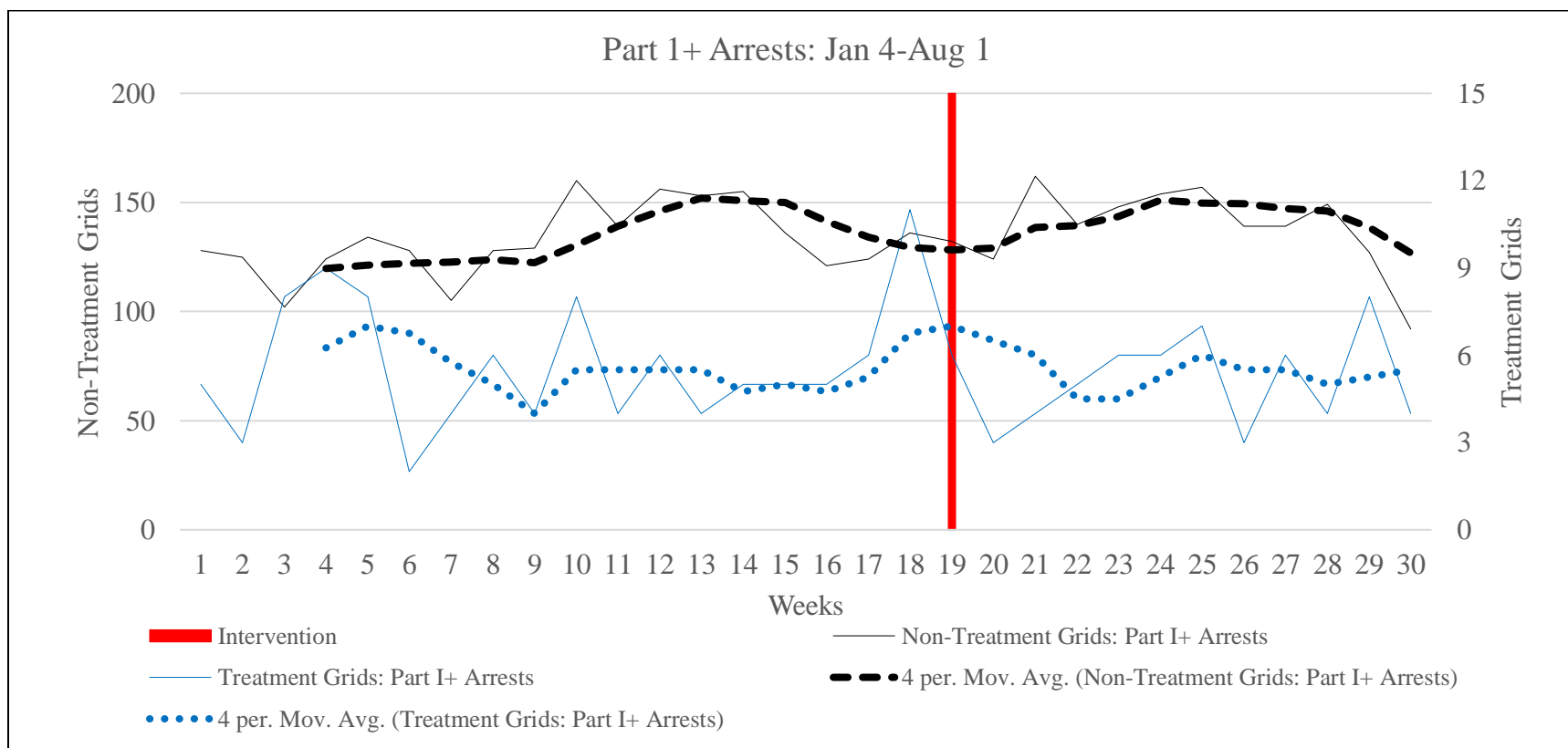
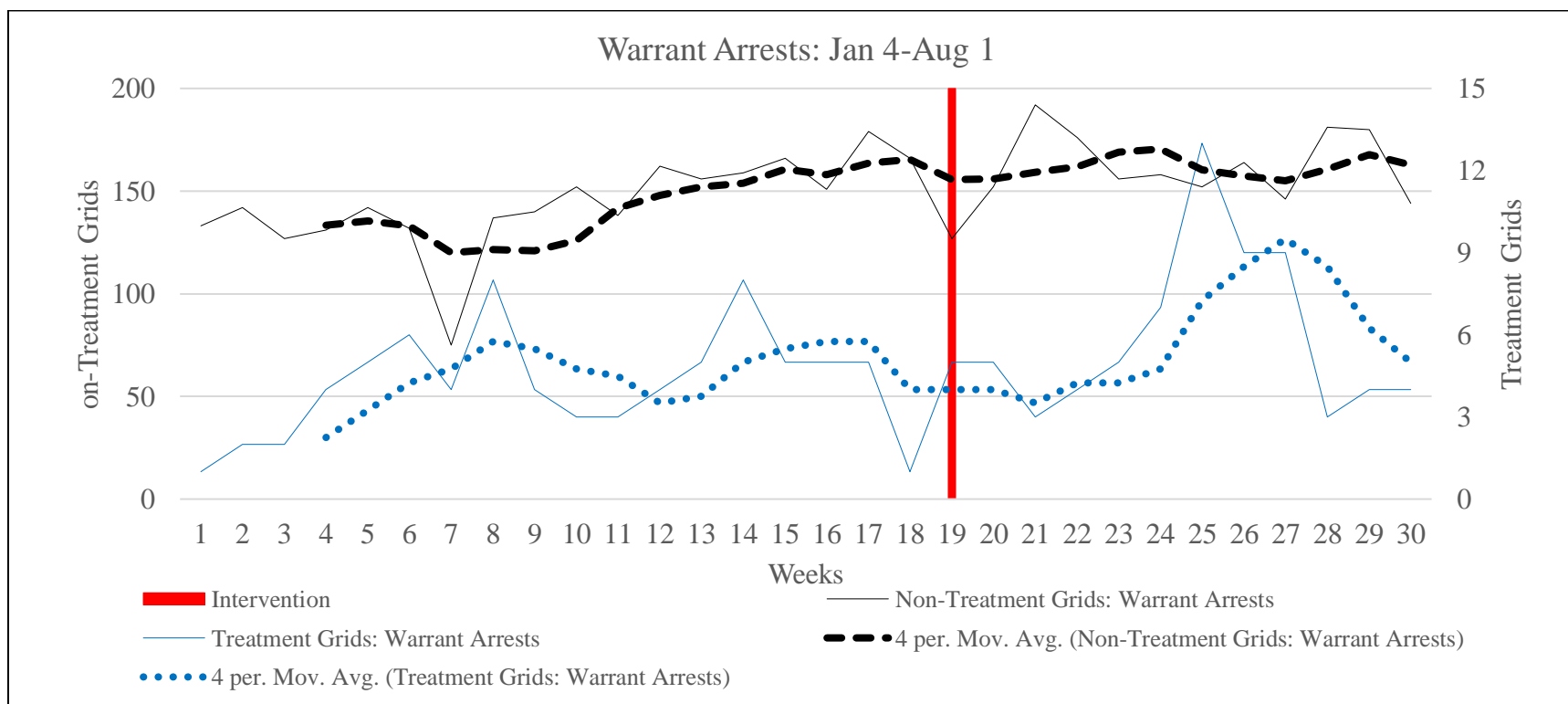


Figure 19: Non-Treatment Grids vs. Treatment Grids: Warrant Arrests





City of Dallas

Violent Crime Reduction Plan Update

**Public Safety Committee
September 13, 2021**



Eddie Garcia, Chief of Police
Dallas Police Department
City of Dallas

Presentation Overview



- Background on Violent Crime in Dallas
- Violent Crime Reduction Strategic Plan
- Evidence-Based Strategies
- Three Complementary Strategies
- Dallas Violent Crime Evaluation



Background on Violent Crime in Dallas



- Chief Eddie Garcia was appointed in February 2021
- Chief Garcia, in consultation with experienced UTSA criminologists, developed a violent crime strategy
- Dallas is the nation's ninth largest city (1.3 million)
- DPD sworn strength is approximately 3,100 officers



Violent Crime in Dallas



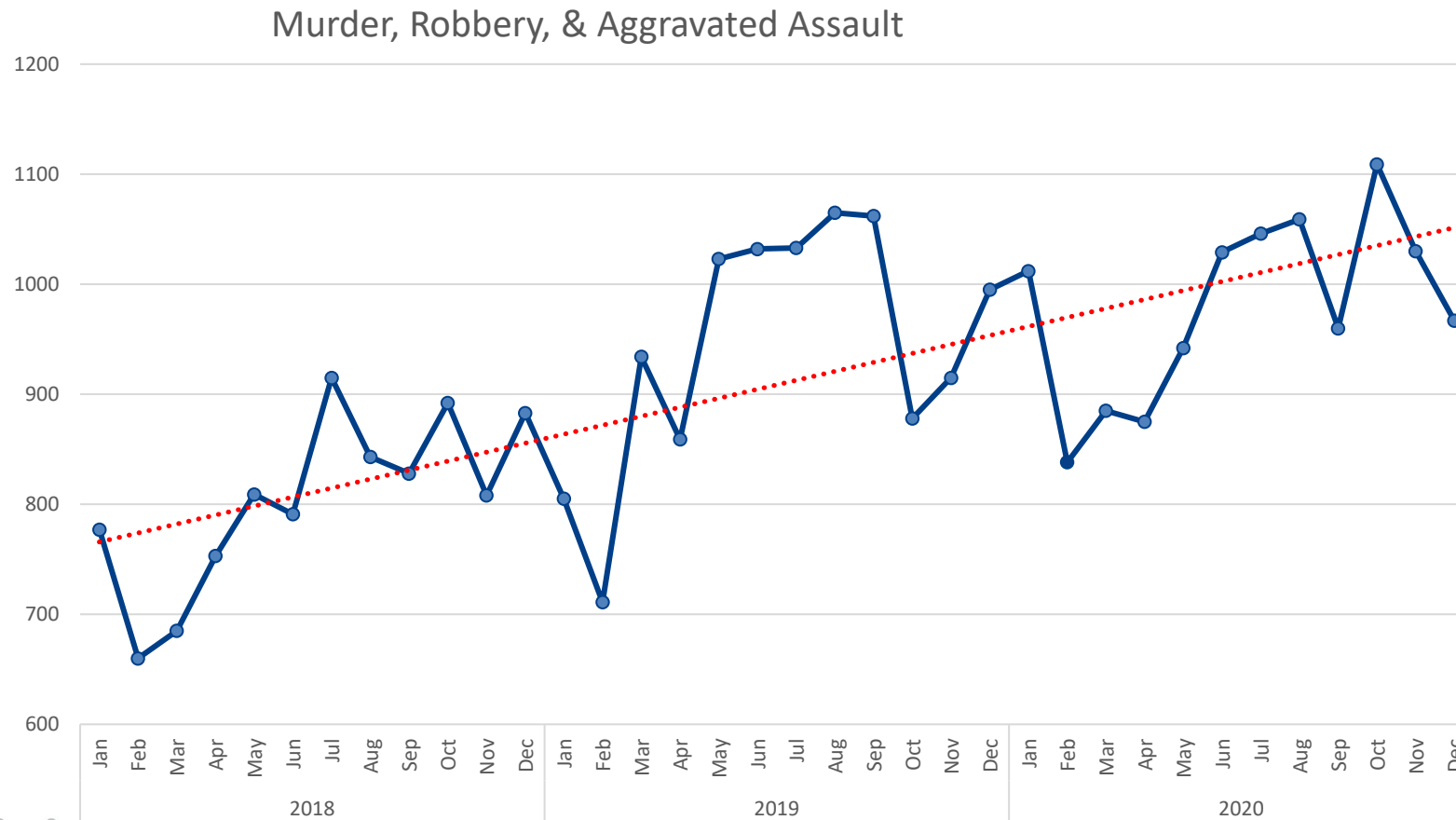
Overall Violent Crime Trend, 2018-2020



Violent Crime in Dallas Cont'd



Street-Violence Trend, 2018-2020



Violent Crime Reduction Strategic Plan



- By April 2021, DPD had a nearly completed draft of a new strategic plan to address violent crime in Dallas
 - **Evidence-based**
 - Community-focused
 - Multidisciplinary
 - Not heavy-handed
 - Informed by science and UTSA partnership
- Violent Crime Strategy was presented to Dallas City Council on May 5, 2021
- Response was extremely positive from elected leaders, community, and media



Evidence-Based Strategies



- Plan was purposely built to bring together the best evidence for “what works” to reduce violent crime
- Components were staged to
 - Manage workload and available resources
 - Work synergistically to create near-term momentum with deeper impact in the mid- and long-term
- Careful thought and messaging went into not “over-policing”
 - Not “stop and frisk” or zero tolerance policing
 - Community stakeholder involvement
 - Multidisciplinary and multi-agency, including federal partnerships
- Constant and persistent real-time evaluation of *implementation* and *impact*
 - Flexibility to make immediate adjustments if needed



Three Complementary Strategies



Near Term

- Hot Spots Policing
 - 25 years of evidence demonstrates that most violent crime takes places in a relatively few, small, geographic areas
 - Police can drive down violent crime in and around targeted micro-areas often without displacing crime to surrounding areas
 - By impacting the most crime-prone areas, violent crime can be impacted within larger geographic areas (e.g., beats or divisions)



Three Complementary Strategies (Cont.)



Mid-Term

- Place Network Investigations
 - PNI targets networks of violence-prone places through a multidisciplinary strategy that involves CPTED principles *and* intelligence-led targeting of violence-prone offenders who make use of place networks to facilitate crime

Long-Term

- Focused Deterrence
 - Goal is to change the behavior of high-risk offenders through a combination of deterrence, incapacitation, community involvement, and alternatives to a violent lifestyle
- Urban Blight and Disorder Abatement
 - Growing body of literature has documented an association between urban blight and violent crime



Hot Spots Strategy Details



- Implementation of the Dallas Violent Crime Reduction Plan began with a soft roll-out of the near-term hot spots strategy on May 7, 2021, with full implementation about ten days later
- Hot spots strategy made use of an existing DPD map layer
 - 101,402 grids within the City of Dallas
 - 330' x 330' grids
- UTSA researchers analyzed one year of violent street crime data (murders, robberies, aggravated assaults) by grid and found
 - Only 5.9% of grids accounted for all reported violent street crime in Dallas in 2020
 - In the first quarter of 2021, just 1.6% of grids accounted for all violent street crime incidents, and 59 grids (.06%) accounted for 10.3% of these incidents in the entire city
 - The hot spots strategy began in these grids, eventually focusing on 47 of those producing the highest levels of street-level violent crime
- Two approaches
 - High visibility (18 grids) – lighted patrol cars on grids for 15 minutes during peak crime hours
 - Offender-focused (29 grids) – intelligence-led targeting of repeat offenders, known violent offenders, and those with outstanding warrants by specialized community response teams (CRTs)



Hot Spots Evaluation Design



- By design, the Dallas Violent Crime Plan relies on relentless evaluation through its partnership with UTSA
- Process evaluation
 - Patrol officers are dispatched to their 15-minute high visibility assignments within targeted grids
 - CRT officers mark out on CAD whenever they are operating within targeted offender-focused grids
 - DPD commanders check CAD assignments against the operational plan to ensure fidelity – officers are in place in target grids during identified peak crime times
 - 95% compliance to date
- Impact evaluation
 - UTSA researchers receive monthly data from DPD crime analysis unit
 - Reported violent crimes
 - Violence-related calls for service
 - Arrests
 - Data are evaluated monthly and fully analyzed every 90 days for evidence of impact within targeted grids, catchment areas surrounding each grid to check for displacement, divisions, and city-wide



90 Day Evaluation Methodology

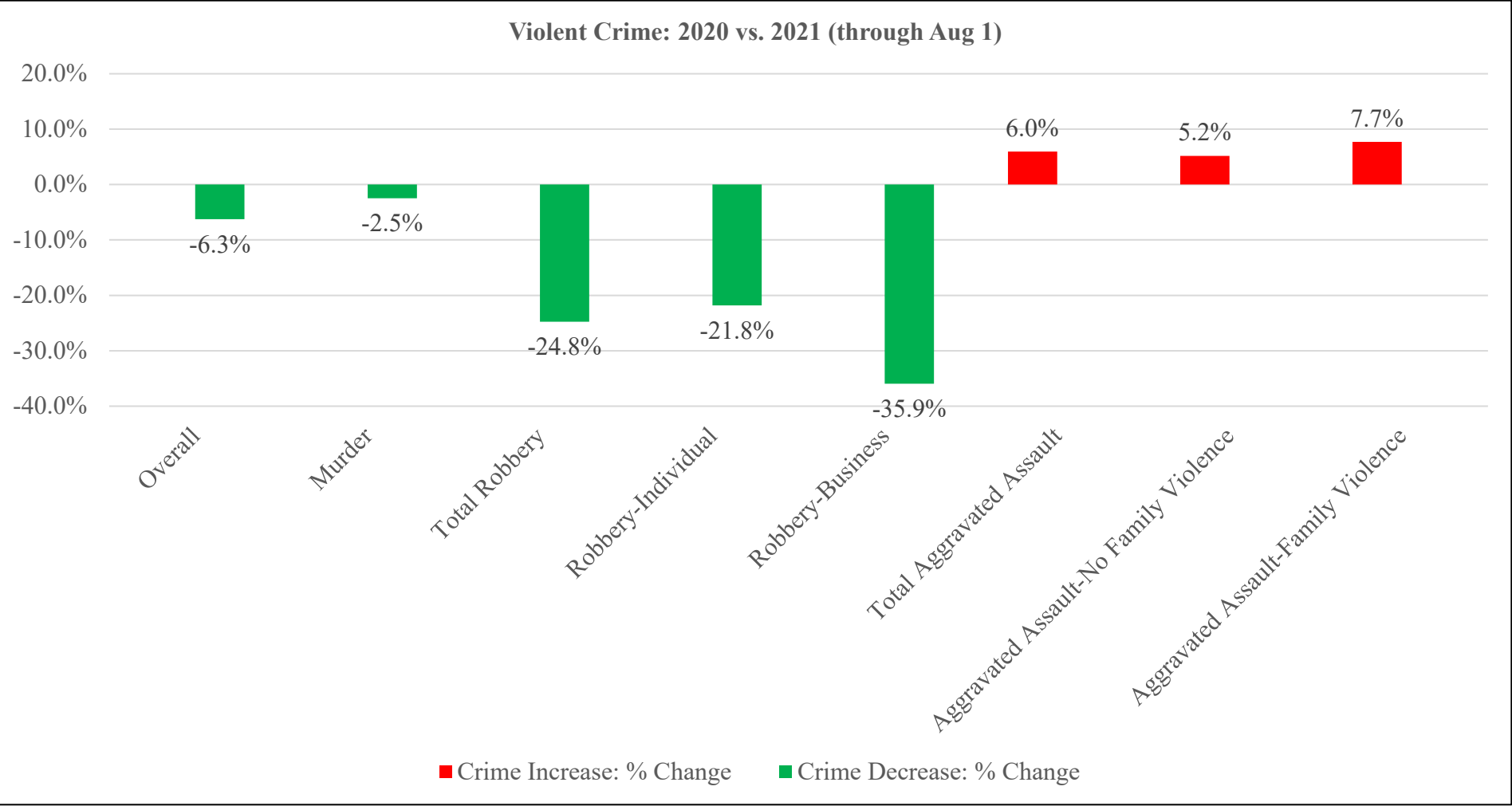


Several different lenses are used to gauge the impact of the initial hot spots strategy

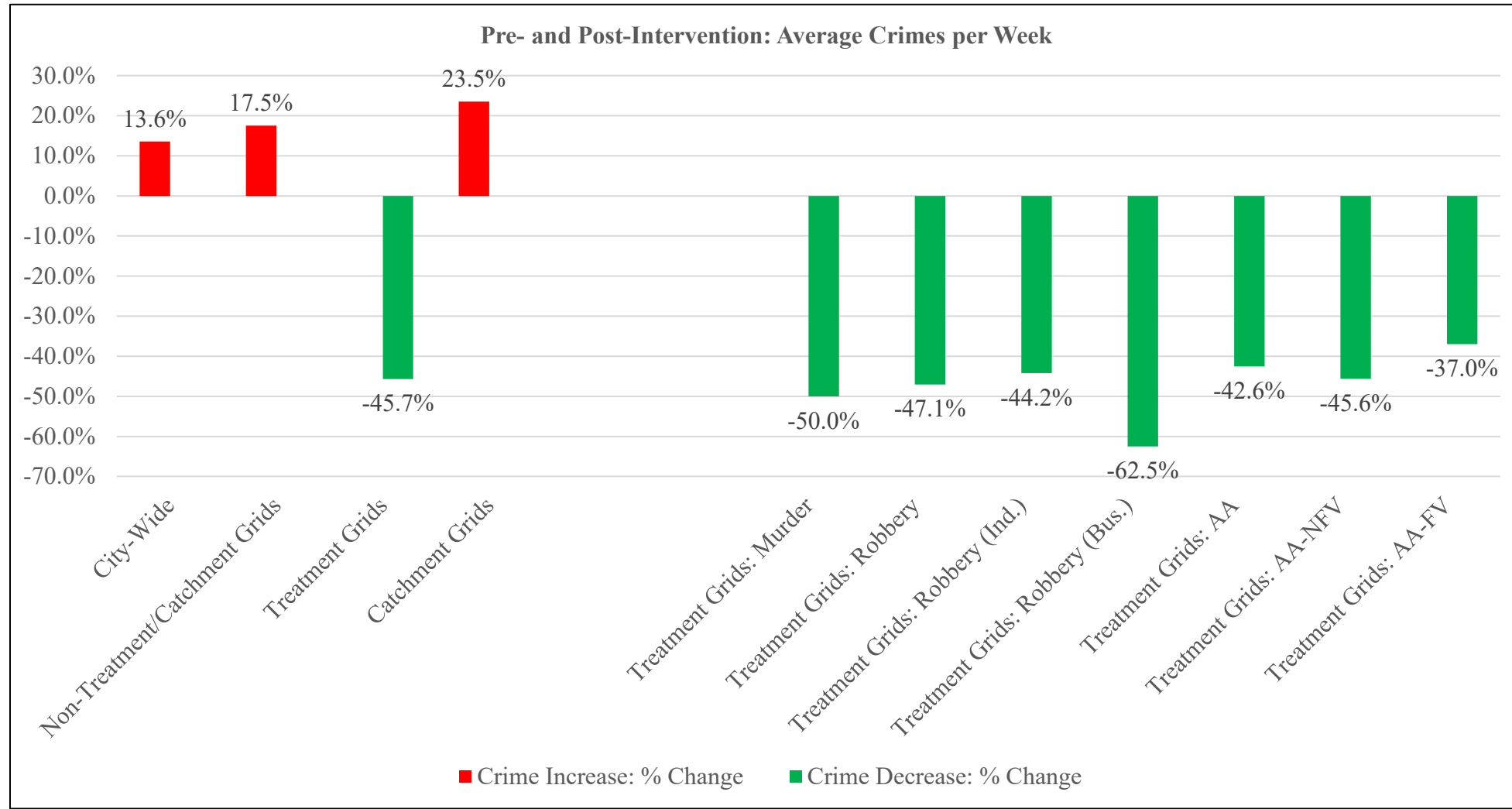
- Temporal
 - Year-to-year comparisons (2021 vs. 2020)
 - Weekly pre-post intervention comparisons (Jan 4-May 9, 2021 vs. May 10-Aug 1, 2021)
- Geographic
 - City-wide
 - Hot spots
 - Catchment areas – grids surrounding each targeted grid where crime displacement is most likely to occur
 - Patrol divisions



Violent Crime Results



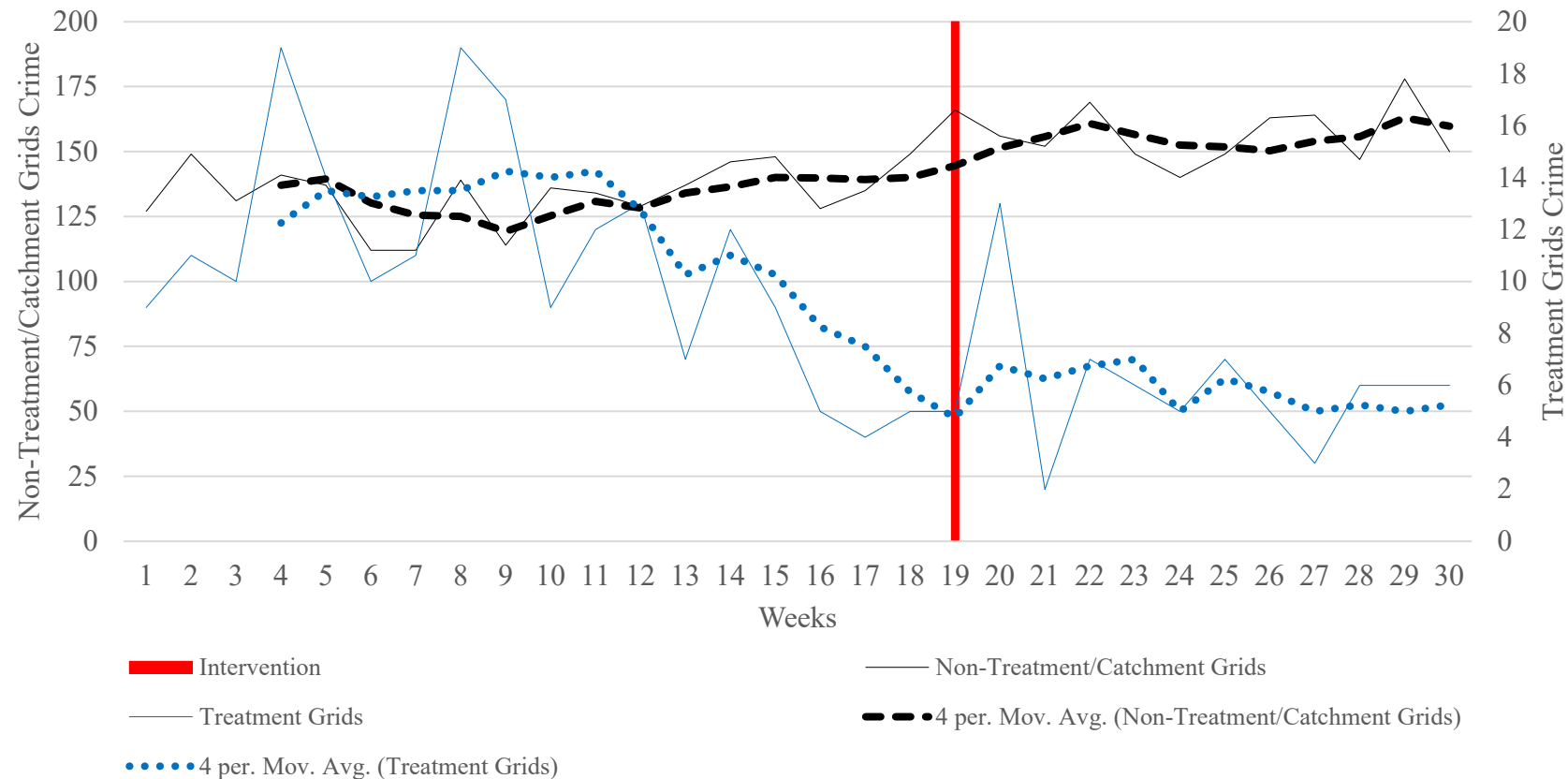
Grid Impact by Crime Type



City-Wide v. Grid Impacts



Violent Crime Incidents: Jan 4-Aug 1



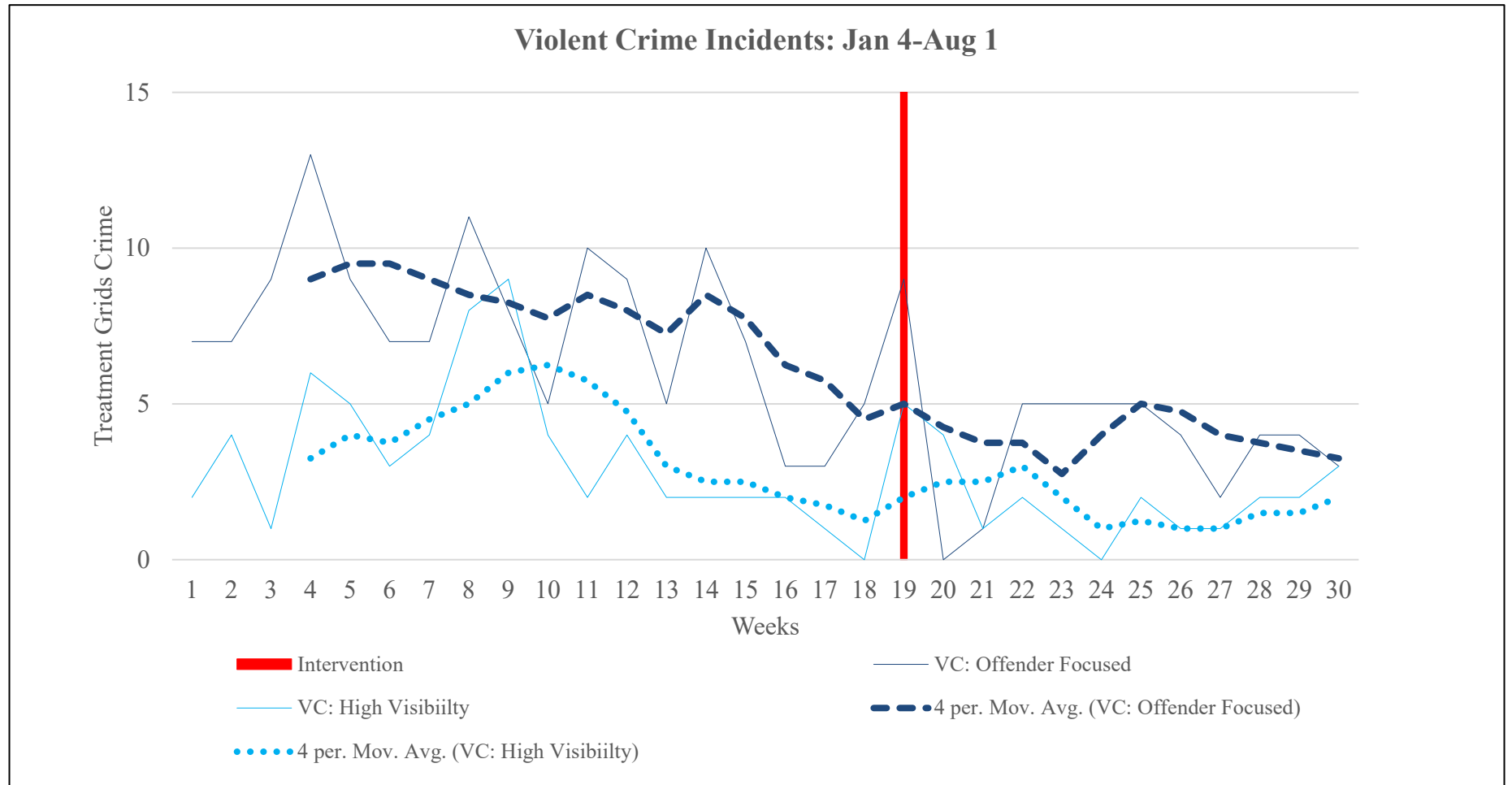
Violent crime increased somewhat in areas outside the treatment and catchment grids post-intervention (black lines), but it decreased substantially in the treatment grids even before the treatment went into effect and then continued to decrease further post-intervention (blue lines).



Grid Intervention Treatment Types



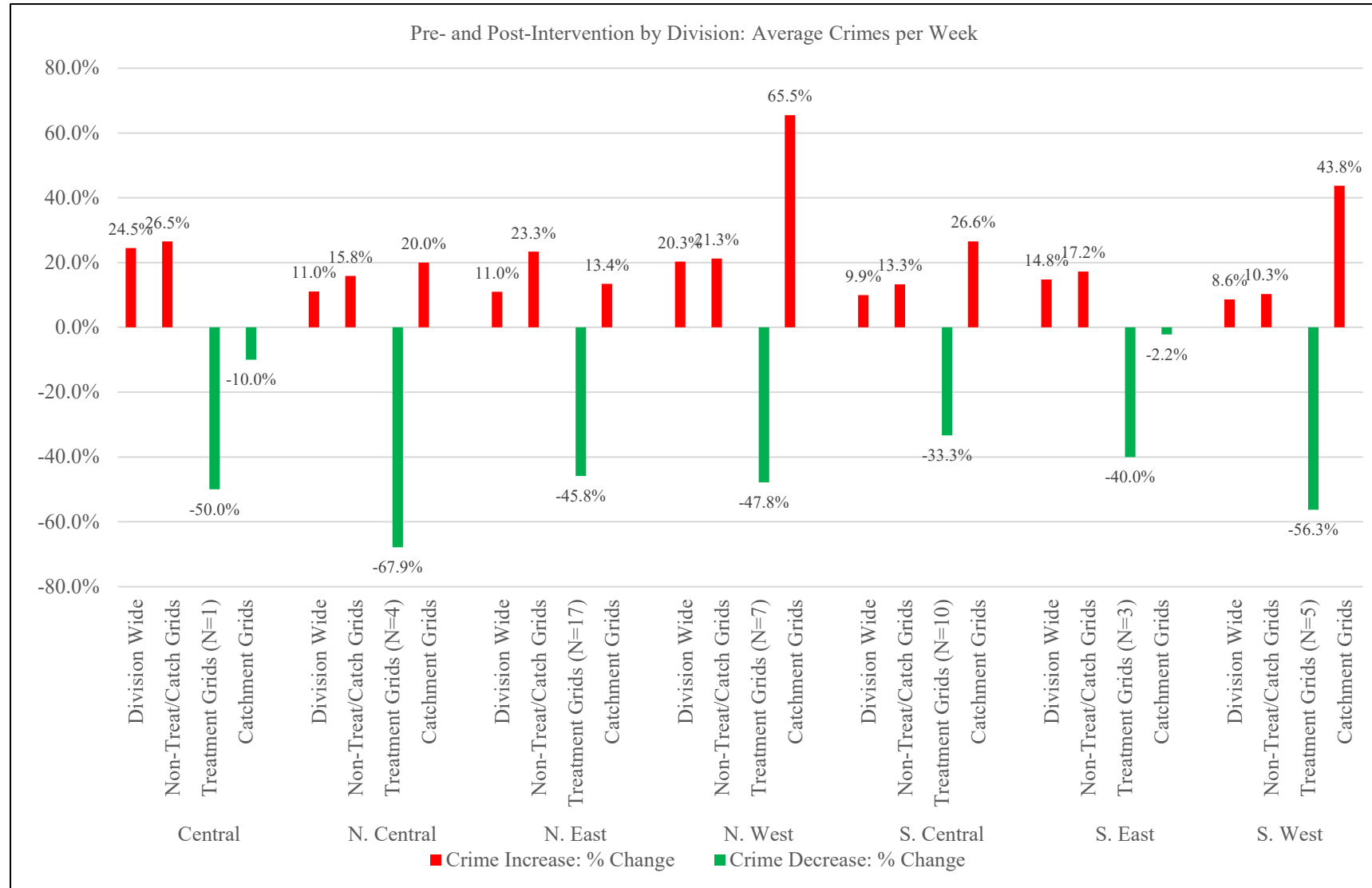
Across both the high visibility (blue dashed line) and offender-focused (black dashed line) interventions, crime has gone down in the treated grids, and those decreases have been maintained post-intervention.



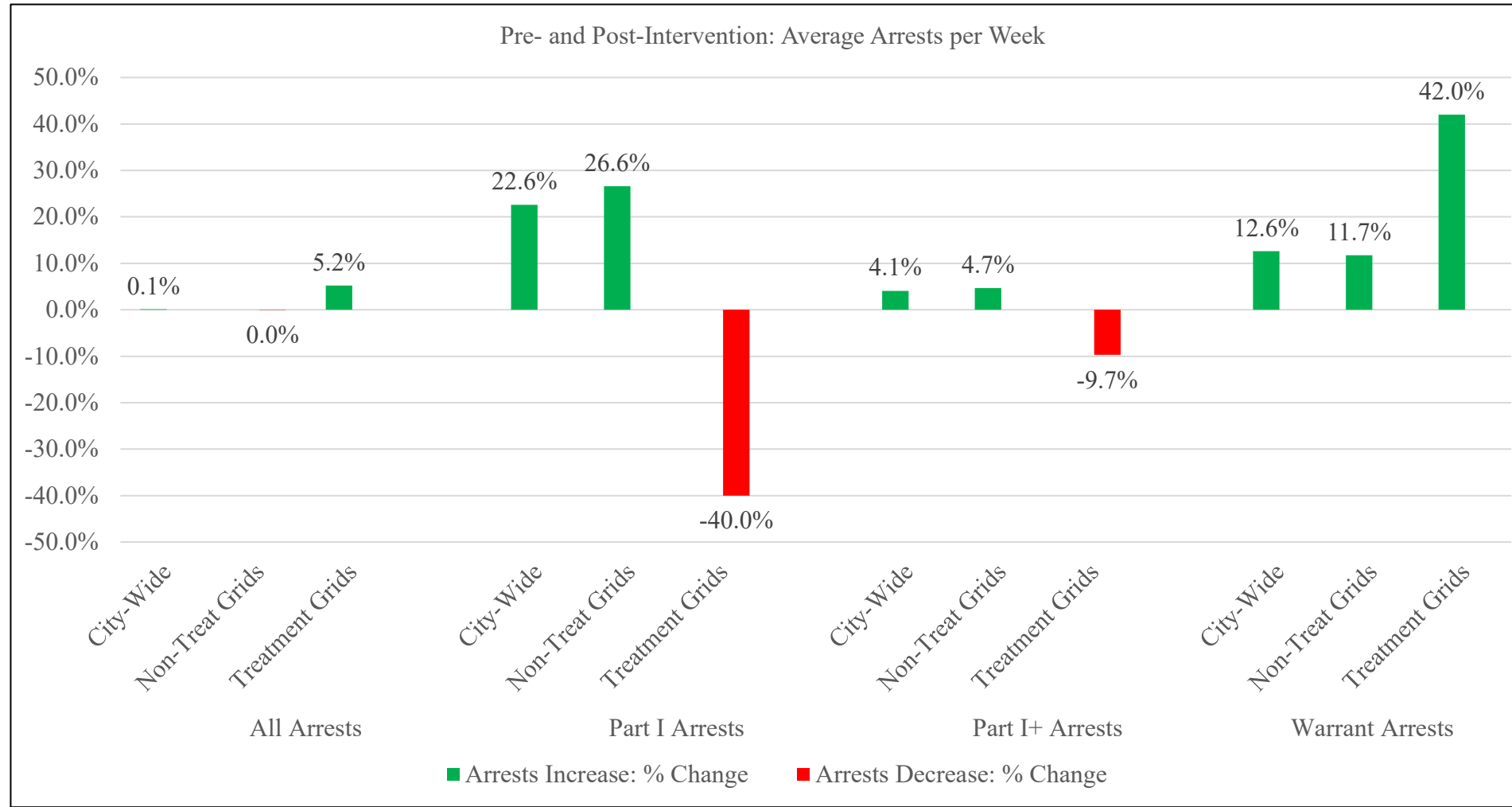
Post-Intervention by Patrol Division



There is some evidence of displacement especially in NW & SW division catchment areas, while Central and SE catchment areas show diffusion of benefits. Targeted grids will be expanded in next 90 days to help address displacement.



Pre- and Post-Intervention Arrests



Part I arrests decreased by 40% in the treatment grids even as violent crime fell almost 50%. Warrant-based arrests increased consistent with the strategy.



Summary



- Dallas experienced rising levels of violent crime during the first half of 2021 consistent with many other cities in the U.S.
 - **But violent crime was down -6.3% from January-August 2021 compared to the same period in 2020**
- The hot spots strategy played a significant role in keeping violent crime in check during the first 90 days of implementation
 - Violent crime was down almost -46% in the targeted grids compared to the 18-week pre-intervention period, which helped hold down violence within divisions and city-wide
- Part I arrests were down significantly in the targeted grids while warrant-based arrests increased as the strategy focused on clearing outstanding warrants in high crime areas
- Violence-related calls for service decreased by almost 15% in the treated grids compared to comparable increases in non-treated areas.
 - The hot spots strategy had a measurable impact on reducing violence-related calls to the police in the treatment grids during the first 90-day period.



Questions?



Dr. Michael R. Smith
University of Texas at San Antonio
m.r.smith@utsa.edu

Dr. Rob Tillyer
University of Texas at San Antonio
Rob.tillyer@utsa.edu





City of Dallas

Violent Crime Reduction Plan Update

**Public Safety Committee
September 13, 2021**



Eddie Garcia, Chief of Police
Dallas Police Department
City of Dallas

Memorandum



CITY OF DALLAS

DATE September 10, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Encampment Approach Process Update for the Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) Initiative**

The purpose of this memo is to provide an update on the progress of the Encampment outreach plan as an integral component of the DRTRR Initiative, how it will impact each Council District, and upcoming meetings to be requested.

Encampment Approach Update

Per the August 4th briefing to the City Council on the DRTRR, the main thrust of the Initiative's outreach will be to those who are unsheltered, in encampments. The goal is to enroll all area unsheltered persons into the Coordinated Access System (CAS), provide on-site identification of needs through case managers hired by providers working with MDHA through the Continuum of Care (CoC), secure units through housing navigation provided by selected homeless service agencies, and rehouse program participants from the designated site(s) before closing the encampment(s) permanently.

As previously communicated, OHS Staff are utilizing 311 data in order to develop the encampment sites to be in our initial phase approach of the program. The sites will be prioritized based on size and complexity, starting with smaller groupings of unsheltered residents and progressing to larger ones. These sites will be targeted by provider case workers, tailored to the individuals needs of our unsheltered neighbors and co-led by OHS and MDHA.

During this time, a secondary list of "Hotspots," or areas where large numbers of unsheltered people gather during the day, but do not necessarily congregate at night will be targeted for outreach by the CoC Coordinated Outreach Leadership Workgroup. This group includes staff from OHS, MDHA, and partnering providers, who will be in the field, doing the day-to-day heavy lifting to support the implementation of the DRTRR. This will consist of OHS street outreach and DRTRR providers, who will plan consistent outreach to the identified sites with the goal of enrolling area unsheltered residents into the CAS. This will address the larger groups of individuals who might otherwise not fall under the scope of the encampment outreach but who also need access to housing.

Starting next week, OHS will request meetings with each Council Member to review the area(s) identified in your district and seek input on these. Official outreach to identified

DATE September 10, 2021
SUBJECT **Encampment Approach Process Update for the Dallas R.E.A.L. Time Rapid
Rehousing (DRTRR) Initiative**

sites will begin October 1, 2021 as stated in the August 4th briefing and Interlocal Agreement with the Dallas Housing Authority (DHA) and Sole Source with MDHA, approved by City Council on August 25, 2021. Planning updates will continue prior to this date, switching over to progress updates via the DRTRR dashboard, hosted by MDHA when the first set of data for October is received in early November. As part of our ongoing monitoring and reporting, staff and MDHA will share a mockup of the dashboard with the Citizen Homeless Commission to garner their input, followed by a briefing to the Housing and Homelessness Solutions Committee for review in October.

For additional information about the DRTRR Initiative and/or to direct interested provider partners to additional information concerning the application process administered by MDHA, please [click here](#).

Should you have any questions or concerns, please contact me or Christine Crossley, Director of Office of Homeless Solutions.



Kimberly Bizor Tolbert
Chief of Staff

| | | |
|----|--|--|
| c: | T.C. Broadnax, City Manager | Jon Fortune, Assistant City Manager |
| | Chris Caso, City Attorney | Joey Zapata, Assistant City Manager |
| | Mark Swann, City Auditor | Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services |
| | Billieae Johnson, City Secretary | M. Elizabeth Reich, Chief Financial Officer |
| | Preston Robinson, Administrative Judge | M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion |
| | Majed A. Al-Ghafry, Assistant City Manager | Directors and Assistant Directors |

Memorandum



CITY OF DALLAS

DATE September 10, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **First Veteran Affairs Commission Meeting Scheduled on September 16th**

We are pleased to announce the first meeting of the Veteran Affairs Commission will be held Thursday, September 16 at 11:00 a.m. In accordance with the newly revised Texas Open Meeting Act requirement effective September 1, this meeting will be held in-person in Dallas City Hall, 6ES and online at the following link:

<https://dallascityhall.webex.com/dallascityhall/onstage/g.php?MTID=e6b917630674fc6b9b0aa9a41e3c1aeb9>

The purpose of the Veteran Affairs Commission is to act as an advisory body to the City Manager and the City Council and provide a forum for voicing the concerns of and meeting the needs of the City's veteran community. The Commission shall:

1. Evaluate and recommend programs, policies, and practices designed to alleviate veterans' difficulties in meeting basic needs, obtaining housing, employment, and comprehensive mental health assistance;
2. Act as a central clearinghouse for information relating to the status of veterans in the Dallas community;
3. Accumulate information about the needs of veterans in the Dallas community, including available services, and making recommendations to the City Council regarding these needs;
4. Recommend ways to educate the community and promote awareness among the public and private sector of veterans' full potential and of the importance of veterans' contributions to the development of the community; and
5. Identify and review the entire range of services available to veterans.

Future Veteran Affairs Commission meetings will be held the second Thursday of each month at 11 a.m. at Dallas City Hall 6ES and online using the hybrid format until further notice. The public is invited to attend these meetings to better serve our veteran community. Should you have any questions or require additional information, please contact Liz Cedillo-Pereira, Chief of Equity & Inclusion or LaToya Jackson, Human Rights Officer.

Liz Cedillo-Pereira
Chief of Equity and Inclusion

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

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE September 10, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Broadband and Digital Equity Strategic Plan Briefing Follow-up**

At the August 4, 2021 City Council Briefing meeting, staff and CTC Technology & Energy presented the draft Broadband and Digital Equity and Strategic Plan (Digital Equity Plan). The purpose of the Digital Equity Plan is to identify the extent of the digital equity challenges and broadband gaps and develop actionable strategies the City and Dallas Independent School District (DISD) can undertake to help Dallas residents, including households with students, to access affordable, high-speed home broadband service – and possess the devices and skills necessary to make the fullest use of broadband.

The updated Digital Equity Plan that includes a fiscal analysis of the 180-mile fiber ring and updated federal funding guidelines is posted on bit.ly/dallasdigitaldivide.

The following questions were posed during the briefing and required staff to follow up with additional information.

1. Can the review and comment period be extended?

Yes. The review and comment period has been extended to September 17, 2021.

2. Provide the number of permit requests submitted by AT&T in southern Dallas.

There are a total of 502 permitted cell sites in southern Dallas and AT&T has 224 of those permits. There are 3 permitted sites in 75237 and 11 permitted sites in 75241. For reference, please see the attached spreadsheet of permit data.

3. Can WIC/SNAP staff provide information to clients about the availability of low-cost programs and/or subsidy internet programs?

WIC and SNAP staff can provide information related to low-cost or subsidized options for a quality-of-life issue but cannot assist in enrolling clients or collecting information for vendors. Connecting residents to services and resources will be the role of the Digital Navigators when the program is re-launched.

4. Provide a list of digital divide projects in District 4.

Current digital divide projects funded by the City in District 4 are as follows:

DATE September 10, 2021
SUBJECT **Broadband and Digital Equity Strategic Plan Briefing Follow-up**

- Community WiFi Pilot Project
 - o Beckley Saner Recreation Center – wifi coverage from Seevers to Hobson to Elmore
 - o Fire Station #23 – wifi coverage from Iowa to Corinth to Bruck
 - o Fire Station 38 – wifi coverage from Cicero to Wilhurt to Ann Arbor
 - o Eloise Lundy Recreation Center – wifi coverage from Denley to Hutchins to Reverend CBT Smith
- WiFi Signal Extender
 - o Paul Laurence Dunbar Lancaster-Kiest Branch Library
- Laptop and Hotspot Bundles
 - o All Dallas Public Library Locations

For additional information and locations related to digital divide projects, please visit bit.ly/dallasdigitaldivide.

As previously communicated, staff has prepared social media graphics and templates for your use to communicate the availability of the Emergency Broadband that provides households with a subsidy of up to \$50 for internet connection (see attachment).

Should you have additional questions or need further information, please contact me or Genesis D. Gavino, Resilience Officer at genesis.gavino@dallascityhall.com.



Liz Cedillo-Pereira
Chief of Equity and Inclusion

[Attachment]

| | | |
|----|--|--|
| c: | T.C. Broadnax, City Manager | Jon Fortune, Assistant City Manager |
| | Chris Caso, City Attorney | Joey Zapata, Assistant City Manager |
| | Mark Swann, City Auditor | Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services |
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| | Kimberly Bizer Tolbert, Chief of Staff to the City Manager | |
| | Majed A. Al-Ghafry, Assistant City Manager | |

WHAT YOU SHOULD KNOW ABOUT THE EMERGENCY BROADBAND BENEFIT



What is it?

A temporary FCC program to help households struggling to afford internet service during the pandemic.

The benefit provides:

- Up to \$50/month discount for broadband services;
- Up to \$75/month discount for households on qualifying Tribal lands; and
- A one-time discount of up to \$100 for a laptop, desktop computer, or tablet purchased through a participating provider.

Who is eligible?

A household is eligible if one member of the household:

- Has an income that is at or below 135% of the Federal Poverty Guidelines or participates in certain government assistance programs;
- Receives benefits under the free and reduced-price school lunch or breakfast program;
- Received a Federal Pell Grant during the current award year;
- Experienced a substantial loss of income due to job loss or furlough since February 29, 2020; or
- Meets the eligibility criteria for a participating provider's existing low-income or COVID-19 program.



How do I apply?

There are three ways to apply for the Emergency Broadband Benefit.

1 Contact your Preferred Participating Provider Directly

Ask your provider if they participate in the EBB, or use our online tool to find a participating company near you.



2 Online

Use the online application at [GetEmergencyBroadband.org](https://www.getemergencybroadband.org)



3 By Mail

Print an application in English or Spanish. Complete the application and send with proof of eligibility to:

Emergency Broadband Support Center
P.O. Box 7081
London, KY 40742

For additional information, Call **833-511-0311**, or visit [fcc.gov/broadbandbenefit](https://www.fcc.gov/broadbandbenefit)



LO QUE DEBES SABER SOBRE EL BENEFICIO DE EMERGENCIA PARA INTERNET (EBB)



¿Qué es?

Es un programa temporal de la FCC que ofrece ayuda a los hogares con problemas para pagar sus servicios de Internet durante la pandemia.

Este beneficio te proporciona:

- Máximo \$50 de descuento al mes para tu servicio de Internet.
- Máximo \$75 de descuento al mes para hogares elegibles en Territorios Tribales.
- Un descuento único de hasta \$100 por una computadora portátil, computadora de escritorio o una tableta electrónica a través de un proveedor participante.

¿Quién es elegible?

Podrás participar en este programa si un miembro de tu hogar:

- Tiene un ingreso igual o menor al 135% del nivel federal de pobreza o participa en ciertos programas de asistencia social.
- Recibe beneficios en la escuela bajo el programa de almuerzo o desayuno gratuito o reducido.
- Recibió una beca Federal Pell Grant para la Universidad durante el año en curso.
- Experimentó una pérdida sustancial de ingresos debido a la pérdida de su empleo o a la suspensión de su trabajo, sin sueldo, desde el 29 de febrero de 2020.
- Cumple con los criterios de elegibilidad exigidos por un proveedor participante en un programa de bajos ingresos o en un programa COVID-19 ya existente.

¿Cómo solicito el beneficio?

Tres formas de solicitar el beneficio:

1 Contacta a tu proveedor de Internet preferido directamente

Pregunta si participa en el programa EBB o utiliza nuestros servicios en línea para encontrar una empresa participante en tu localidad.



2 En línea

Usa la solicitud en el sitio web:
GetEmergencyBroadband.org



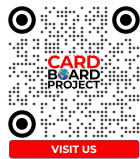
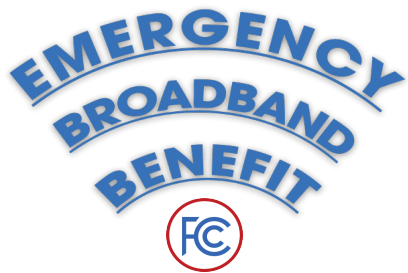
3 Por correo

Imprime la solicitud en inglés o español. Complétala y envíala con tu comprobante de elegibilidad a:

Emergency Broadband Support Center
P.O. Box 7081
London, KY 40742

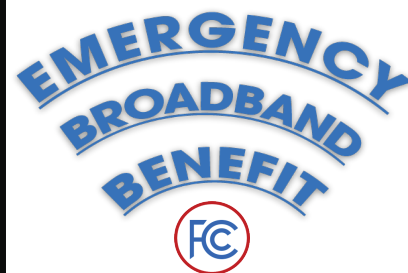
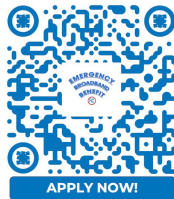
Para obtener más información, **llama al 833-511-0311** o visita **fcc.gov/bandaanchaprestacion**





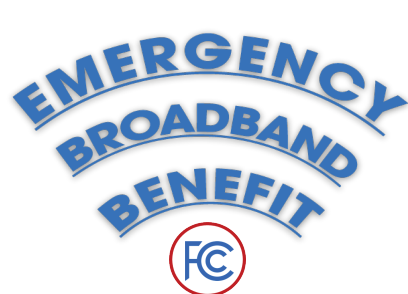
The Emergency Broadband Benefit is a temporary FCC program to help households struggling to afford internet service during the pandemic.

See if You Qualify and Apply
Call: 833-511-0311
Visit: fcc.gov/broadbandbenefit



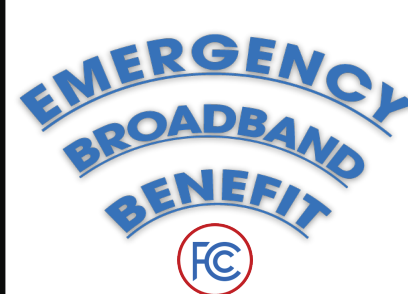
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The Emergency Broadband Benefit provides:

- Up to \$50/month discount for broadband service;
- Up to \$75/month discount for households on qualifying Tribal lands; and
- A one-time discount of up to \$100 for a laptop, desktop computer, or tablet purchased through a participating provider.

The Emergency Broadband Benefit is limited to one monthly service discount and one device discount per household.



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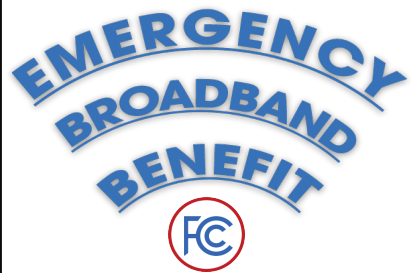


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City of Dallas

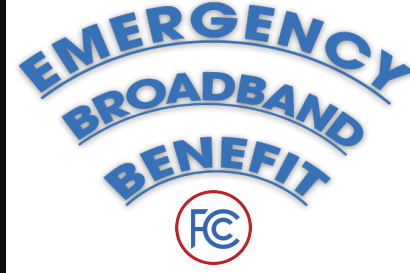


La Prestación de emergencia para banda ancha es un programa temporal de la FCC para ayudar a los hogares que tienen dificultad para pagar servicios de internet durante esta pandemia.

Averigüe si usted es elegible y solicite la prestación

llamando al: 833-511-0311

o vea: fcc.gov/bandaanchaprestacion



City of Dallas

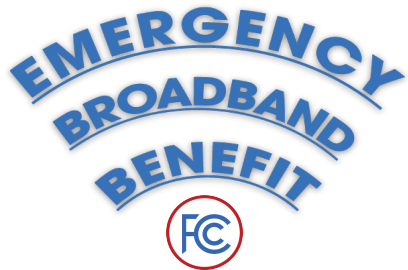


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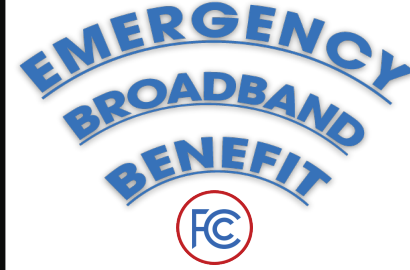


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City of Dallas



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La Prestación de emergencia para banda ancha aporta:

- Un descuento mensual de hasta \$50 para el servicio de banda ancha.
- Un descuento mensual de hasta \$75 para hogares elegibles en Territorios tribales.
- Un descuento, por una sola vez, de hasta \$100 por la compra, a alguno de los proveedores participantes, de un computador portátil, un computador de escritorio o una tableta electrónica.

La Prestación de emergencia para banda ancha se limita a un solo descuento mensual por servicios y a un solo descuento en la compra de equipos, por cada hogar.



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Memorandum



CITY OF DALLAS

DATE September 10, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **House Bill 1927**

HB 1927, the Firearm Carry Act of 2021 ("the Act"), allows most individuals 21 years of age or older to carry a handgun either *openly in a holster* or *concealed* without a license. Those individuals who lawfully carry a handgun *openly* must have the handgun secured in a visible holster. Despite this newly amended Act, the City will continue to prohibit possession of firearms in the room or rooms where a meeting of a governmental entity is held, if the meeting is an open meeting subject to the Texas Open Meetings Act. However, you may see an increase in open carry in city facilities where firearms are not restricted.

Prohibited places include the following: Schools; polling places; courts or offices utilized by courts; racetracks; secured areas of airports; bars; sporting events (high school, college, or professional); correctional facilities; civil commitment facilities; hospitals; mental hospitals; nursing homes; amusement parks; and government entity open meetings, including city council, city council committees, and board and commission meetings.

The City of Dallas will continue to **PROHIBIT** weapons, including firearms, in courts and posted open meetings. People seeking to attend an open meeting carrying a weapon will not be allowed to enter the room where the meeting is being held. Further, the Act does not impact the city's Personnel Rule 34-36(b)(16), which prohibits city employees from possessing weapons at work, unless specifically authorized and work related, or as otherwise authorized by this personnel rule.

If you have questions or concerns, contact Gary Lindsey, City Marshal
gary.lindsey@dallascityhall.com or 214-670-4383.

Gary Lindsey
City Marshal

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

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE September 8, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2021-22 Budget – Adoption on First Reading**

Thank you for your engagement and participation in the budget process so far. Attached is a list of amendments that received support from at least eight members through the straw poll process conducted last Wednesday, September 1. We incorporated these amendments to the City Manager's recommended budget into the FY 2021-22 budget ordinance for your approval on first reading tomorrow, September 9 (Item 41). We have also attached a spreadsheet with the amendments Council Members proposed last week but held for later consideration, as well as additional amendments submitted subsequently.

After approval on first reading, we are required per City Charter to publish the ordinance in the City's official newspaper before bringing the ordinance back to you for approval on second reading, scheduled for September 22. As a reminder, the City Council may make additional amendments prior to approval on either the first or second reading.

The City Manager's recommended budget reduced the property tax rate by 0.3¢ to 77.33¢ per \$100 valuation. This would make FY 2021-22 the sixth consecutive year you have lowered the tax rate. Final approval of the tax rate will occur on September 22 and cannot exceed the same ceiling set during the August 25 council agenda meeting. We will use the tax rate ceiling in the required public notice, which will include the name of each Council Member and how they voted on the tax rate ceiling. Additionally, per Tax Code Section 26.16, the county assessor-collector will post the name and contact information for each Council Member on the county's website.

Please let me know if you have any questions.

M. Elizabeth Reich
Chief Financial Officer

[Attachments]

C: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Chief of Staff

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Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

FY 2021-22 Budget Amendments

Amendments Receiving Majority Support from the Mayor and Members of the City Council

| | | | | |
|---|--|-----------|--|-----------|
| 1 | City Manager TC Broadnax | | | |
| | Source of Funds | Amount | Use of Funds | Amount |
| | Development Services (Enterprise Fund) - transfer Zoning and Preservation activities and 17 positions from the enterprise fund to Planning and Urban Design Department within the General Fund. Development Services will continue to assess fees for the services and reimburse the General Fund for the expense. | 1,854,499 | Planning and Urban Design will assume the responsibility of Zoning and Preservation activities and will receive 100% reimbursement from Development Services (enterprise fund) to pay for the expense. | 1,854,499 |
| | Total Source of Funds | 1,854,499 | Total Use of Funds | 1,854,499 |
| | City Council Action (yes/no/withdrawn) | Yes | Difference | 0 |
| 2 | City Manager TC Broadnax | | | |
| | Source of Funds | Amount | Use of Funds | Amount |
| | Economic Development (ECO) - increase various multi-year funds based on final Dallas Central Appraisal District and Public Improvement District data by \$2.8 million in FY22 and a decrease of (\$1.2) million in FY23 | 2,821,393 | Economic Development - adjust appropriations for various Public Improvement District and other Economic Development multi-year funds | 2,821,393 |
| | Total Source of Funds | 2,821,393 | Total Use of Funds | 2,821,393 |
| | City Council Action (yes/no/withdrawn) | Yes | Difference | 0 |
| 3 | Council Member Lead: Bazaldua | | | |
| | City Council Member Priority | | | 1 |
| | Council Member Co-Sponsor(S): Moreno, Ridley, West, Blackmon | | | |
| | Source of Funds | Amount | Use of Funds | Amount |
| | ARPA - Fair Park signage | 1,000,000 | Cultural center programming, facilities upgrade & cultural library programming : \$550,000 - Facilities (ARPA revenue replacement) | 550,000 |
| | | | Cultural center programming, facilities upgrade & cultural library programming : \$325,000 - Libraries (ARPA revenue replacement) | 325,000 |
| | | | Cultural center programming, facilities upgrade & cultural library programming : \$125,000 - Residencies (ARPA revenue replacement) | 125,000 |
| | Total Source of Funds | 1,000,000 | Total Use of Funds | 1,000,000 |
| | City Council Action (yes/no/withdrawn) | Yes | Difference | 0 |
| 4 | Council Member Lead: Bazaldua | | | |
| | City Council Member Priority | | | 2 |
| | Council Member Co-Sponsor(S): Moreno, Blackmon, Thomas | | | |
| | Source of Funds | Amount | Use of Funds | Amount |
| | DPD overtime (General Fund) | 3,400,000 | Additional marked squad cars for DPD | 2,000,000 |
| | | | Light and blight remediation initiative | 1,400,000 |
| | Total Source of Funds | 3,400,000 | Total Use of Funds | 3,400,000 |
| | City Council Action (yes/no/withdrawn) | Yes | Difference | 0 |
| 5 | Council Member Lead: Bazaldua | | | |
| | City Council Member Priority | | | 3 |
| | Council Member Co-Sponsor(S): Moreno, Schultz, Blackmon, Mayor Johnson | | | |
| | Source of Funds | Amount | Use of Funds | Amount |
| | ARPA - Fair Park signage | 400,000 | Park & Recreation - one-time funding for maintenance, partner stipend, accelerate hiring of four additional Marshals) (ARPA Revenue Replacement) | 1,300,000 |
| | ARPA - Communication and outreach | 900,000 | | |
| | Total Source of Funds | 1,300,000 | Total Use of Funds | 1,300,000 |
| | City Council Action (yes/no/withdrawn) | Yes | Difference | 0 |
| 6 | Council Member Lead: Blackmon | | | |
| | City Council Member Priority | | | 1 |
| | Council Member Co-Sponsor(S): Bazaldua, Mayor Johnson | | | |
| | Source of Funds | Amount | Use of Funds | Amount |
| | Reduce Salary and Benefit Reserve (Non-Dept) | 580,000 | White Rock Lake Dredge (PKR) | 1,000,000 |
| | Carry-out Bag Fund | 520,000 | White Rock Lake Master Plan (PKR) | 100,000 |
| | Total Source of Funds | 1,100,000 | Total Use of Funds | 1,100,000 |
| | City Council Action (yes/no/withdrawn) | Yes | Difference | 0 |
| 7 | Council Member Lead: Blackmon | | | |
| | City Council Member Priority | | | 2 |
| | Council Member Co-Sponsor(S): | | | |
| | Source of Funds | Amount | Use of Funds | Amount |
| | Salary and Benefit Reserve | 400,000 | Weatherization pilot program for residential homes (OEQS) | 400,000 |
| | Total Source of Funds | 400,000 | Total Use of Funds | 400,000 |
| | City Council Action (yes/no/withdrawn) | Yes | Difference | 0 |

| | | | |
|---|---|------------------------------|--|
| 9 | Council Member Lead: Blackmon/Ridley | City Council Member Priority | 4 |
| | Council Member Co-Sponsor(S): Bazaldua, Moreno, Narvaez, Ridley | | |
| | Source of Funds | Amount | Use of Funds |
| | ARPA - Fair Park signage | 1,000,000 | Solar/Energy Storage Initiative (ARPA revenue replacement) |
| | Total Source of Funds | 1,000,000 | Total Use of Funds |
| | City Council Action (yes/no/withdrawn) | Yes | Difference |
| | | | 0 |

| | | | |
|----|---|-------------------------|---|
| 11 | Council Member Lead: Ridley | Council Member Priority | 2 |
| | Council Member Co-Sponsor(S): West (use of funds only), Moreno | | |
| | Source of Funds | Amount | Use of Funds |
| | Human Resources- Misc. Special Services- eliminate funding increase | 31,100 | Eliminate Proposed fees for Historic District Certificate of Appropriateness Type A |
| | Total Source of Funds | 31,100 | Total Use of Funds |
| | City Council Action (yes/no/withdrawn) | Yes | Difference |
| | | | 0 |

| | | | |
|----|---|------------------------------|--|
| 18 | Council Member Lead: Narvaez | City Council Member Priority | |
| | Council Member Co-Sponsor(S): McGough, Arnold, Blackmon, Ridley | | |
| | Source of Funds | Amount | Use of Funds |
| | Decrease Convention Center transfer to capital construction | 60,000 | North Texas Commission membership |
| | Decrease Department of Transportation's supplies and funding associated with parking management study | 62,500 | Dallas regional mobility coalition membership |
| | | | Transportation Excellence for the 21st century, TEX21 membership |
| | Total Source of Funds | 122,500 | Total Use of Funds |
| | City Council Action (yes/no/withdrawn) | Yes | Difference |
| | | | 0 |

| | | | |
|----|--|------------------------------|---|
| 26 | Council Member Lead: Schultz | City Council Member Priority | 1 |
| | Council Member Co-Sponsor(S): Bazaldua, Arnold, Atkins | | |
| | Source of Funds | Amount | Use of Funds |
| | ARPA - Communications and Outreach | 1,600,000 | Preservation of affordable housing and water/sewer infrastructure improvements in qualified census tracts including: Freedmen's towns, Tenth Street Historical District, 5 Mile Neighborhood, and Joppa/Joppee (ARPA) |
| | ARPA - Vaccination and Testing | 5,400,000 | |
| | ARPA - Personal Protective Equipment | 5,000,000 | |
| | Total Source of Funds | 12,000,000 | Total Use of Funds |
| | City Council Action (yes/no/withdrawn) | Yes | Difference |
| | | | 0 |

| | | | |
|----|--|-------------------------|---|
| 28 | Council Member Lead: Mayor Johnson | Council Member Priority | 1 |
| | Council Member Co-Sponsor(S): | | |
| | Source of Funds | Amount | Use of Funds |
| | Public Private Partnership Fund | 250,000 | Summit of Americas 2022 (if awarded to Dallas) |
| | ARPA - Communication, Outreach and Marketing | 250,000 | If not awarded to Dallas: |
| | | | Small Business Center - workforce development |
| | | | Office of Government Affairs - international activities |
| | Total Source of Funds | 500,000 | Total Use of Funds |
| | City Council Action (yes/no/withdrawn) | Yes | Difference |
| | | | 0 |

FY 2021-22 Budget Amendments

Amendments Held for Future Action

| | | | |
|--|---|------------------------------|--|
| 17 | Council Member Lead: West | City Council Member Priority | 1 |
| Council Member Co-Sponsor(S): Willis, Ridley, Moreno | | | |
| | Source of Funds | Amount | Use of Funds |
| | Reduce funding for alley clean-up and trail conversion program (ARPA) | 423,652 | Maintain fees for Mobile Food Vendors, temporary food vendor permits, kiosks, and dog-friendly patio permits (one-year only) |
| | Total Source of Funds | 423,652 | Total Use of Funds |
| | City Council Action (yes/no/withdrawn) | Hold for future action | Difference |
| | | | 0 |

| | | | |
|-------------------------------|--|-------------------------|---|
| 21 | Council Member Lead: Thomas | Council Member Priority | 2 |
| Council Member Co-Sponsor(S): | | | |
| | Source of Funds | Amount | Use of Funds |
| | Management Services | 2,000,000 | Small Business Center - funds for City implementation of recommendations from the Mayor's Workforce Development Project |
| | Total Source of Funds | 2,000,000 | Total Use of Funds |
| | City Council Action (yes/no/withdrawn) | Hold for future action | Difference |
| | | | 0 |

| | | | |
|-------------------------------|--|------------------------------|--|
| 23 | Council Member Lead: Willis | City Council Member Priority | 2 |
| Council Member Co-Sponsor(S): | | | |
| | Source of Funds | Amount | Use of Funds |
| | Agricultural Plan Implementation (defer Phase II to 2022-23) | 100,000 | Public Safety Initiative: Day labor station and transportation |
| | Total Source of Funds | 100,000 | Total Use of Funds |
| | City Council Action (yes/no/withdrawn) | Hold for future action | Difference |
| | | | 0 |

| | | | |
|---------------------------------------|--|------------------------------|--|
| 24 | Council Member Lead: Willis | City Council Member Priority | 3 |
| Council Member Co-Sponsor(S): Schultz | | | |
| | Source of Funds | Amount | Use of Funds |
| | Court & Detention Services reduction | 50,000 | Sponsorship of city programs--portfolio evaluation for future revenue generation |
| | Total Source of Funds | 50,000 | Total Use of Funds |
| | City Council Action (yes/no/withdrawn) | Hold for future action | Difference |
| | | | 0 |

| | | | |
|-------------------------------|--|-------------------------|--|
| 27 | Council Member Lead: Schultz | Council Member Priority | 2 |
| Council Member Co-Sponsor(S): | | | |
| | Source of Funds | Amount | Use of Funds |
| | Increase parking meter fees downtown | 500,000 | Childcare subsidy for City Employees |
| | ARPA Partial reduction one-time alley clean-up | 2,000,000 | Survey of all historic properties in Dallas (\$600,000 over three years) |
| | | | Extend parental leave to 12 weeks (money for hourly departments) |
| | Total Source of Funds | 2,500,000 | Total Use of Funds |
| | City Council Action (yes/no/withdrawn) | Hold for future action | Difference |
| | | | 0 |

FY 2021-22 Budget Amendments - Council Member Thomas - September 8, 2021

| | | | |
|-------------------------------|---|------------------------------|------------------------------------|
| 29 | Council Member Lead: Thomas | City Council Member Priority | 1 |
| Council Member Co-Sponsor(S): | | | |
| | Source of Funds | Amount | Use of Funds |
| | ARPA - Personal Protective Equipment and Disinfection | 2,750,000 | ARPA - Communication and Marketing |
| | | | |
| | | | |
| | Total Source of Funds | 2,750,000 | Total Use of Funds |
| | City Council Action (yes/no/withdrawn) | For Staff Use | Difference |
| | | | 0 |

| | | | |
|-------------------------------|--|------------------------------|------------------------------------|
| 30 | Council Member Lead: Thomas | City Council Member Priority | 2 |
| Council Member Co-Sponsor(S): | | | |
| | Source of Funds | Amount | Use of Funds |
| | ARPA - City Council District funding - \$196,429 from each District's allocation | 2,750,006 | ARPA - Communication and Marketing |
| | | | |
| | | | |
| | Total Source of Funds | 2,750,006 | Total Use of Funds |
| | City Council Action (yes/no/withdrawn) | For Staff Use | Difference |
| | | | 6 |

Memorandum



CITY OF DALLAS

DATE September 8, 2021

TO Honorable Mayor and City Council

SUBJECT **Alternative Fuel Vehicle Infrastructure Overview – Hybrid/EV, CNG, and Biodiesel**

During the September 1 City Council budget amendments straw vote session, City Council Members asked questions regarding the City's plan for alternative fuel vehicles, as well as hybrid and electric vehicle technology already in use by the City.

The FY 2020-21 budget included a City Council amendment for \$100,000 to fund an electric vehicle (EV) feasibility study with an emphasis on light duty vehicles. On May 26, 2021, the City Council awarded a contract to the National Renewable Energy Laboratory (NREL) to conduct the study. NREL is a national laboratory of the U.S. Department of Energy, Office of Energy Efficiency and Renewable Energy, and operated by the Alliance for Sustainable Energy LLC. The study will allow the City to develop the most effective and efficient policies and operational strategies for deployment and sustainment of electric vehicle technology in alignment with CECAP. We currently estimate NREL will complete the EV study in April 2022. We will brief the Environment and Sustainability Committee on the results/recommendations.

Provided below are a series of definitions and descriptions for the various vehicle types, as outlined by the U.S. Department of Energy, along with the existing complement of City assets within each category. This diverse mix and expansive use of alternative fuels has allowed the City of Dallas to be recognized by the NCTCOG with the "Gold" Fleet award the past two years.

Hybrid Electric Vehicles (HEV) – Current Inventory = 215, On Order = 50



HEVs are powered by an internal combustion engine and an electric motor that uses energy stored in a battery. The vehicle is fueled with gasoline to operate the internal combustion engine, and the battery is charged through regenerative braking, not by plugging into an electric power source.

Plug-In Hybrid Electric Vehicles (PHEV/PEV) – Current Inventory = 1, On Order = 0



PHEVs are powered by an internal combustion engine and an electric motor that uses energy stored in a battery. PHEVs can operate in all-electric or charge-depleting mode. To enable operation in all-electric mode, PHEVs require a larger battery, which can be plugged into an electric power source to charge. To support a driver's typical daily travel needs, most PHEVs can travel between 20 and 40 miles on electricity alone, and then will operate solely on gasoline, similar to a conventional hybrid.

All-Electric Vehicles (EV/BEV/PEV) – Current Inventory = 10, On Order = 0



EVs, also called battery electric vehicles, have a battery that is charged by plugging the vehicle into charging equipment. EVs always operate in all-electric mode and have typical driving ranges from 150 to 300 miles. The City has 12 charging stations for its fleet.

Natural Gas Vehicles – Current Inventory = 466



The advantages of natural gas as a transportation fuel include its domestic availability, widespread distribution infrastructure, and reduced greenhouse gas emissions over conventional gasoline and diesel fuels. When used as a vehicle fuel, natural gas can offer life cycle greenhouse gas (GHG) emissions benefits over conventional fuels, depending on vehicle type, duty cycle, and engine calibration. In addition, natural gas reduces some engine emissions. Argonne National Laboratory's GREET model estimates the life cycle petroleum use and GHG emissions of light-duty vehicles running on compressed natural gas (CNG) and liquefied natural gas (LNG). Based on this model, natural gas emits approximately 6 percent to 11 percent lower levels of GHGs than gasoline throughout the fuel life cycle.

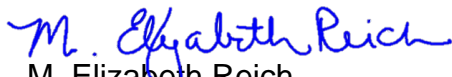
DATE September 8, 2021
SUBJECT **Alternative Fuel Vehicle Infrastructure Overview – Hybrid/EV, CNG, and Biodiesel**

Diesel Vehicles Using Biodiesel – Current Inventory = 1,678



Biodiesel and conventional diesel vehicles are one and the same. Although light-, medium-, and heavy-duty diesel vehicles are not technically alternative fuel vehicles, almost all are capable of running on biodiesel blends. When used as a vehicle fuel, biodiesel can offer considerable greenhouse gas (GHG) emissions benefits. Life cycle analysis completed by Argonne National Laboratory found that emissions for 100 percent biodiesel (B100) are 74 percent lower than those from petroleum diesel. The California Air Resources Board has reported similar values for its life cycle analysis of biodiesel from various sources.

If you need further information or have additional questions, please contact Donzell Gipson, Director of Equipment and Fleet Management, at 214-671-5131.


M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager

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M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE September 10, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **City License Applications**

Attached is a list of the most recent Dance Hall, Sexual Oriented Business, Billiard Hall, and/or Amusement Center license applications received for the week of August 30, 2021 – September 3, 2021 by the Tactical and Special Operations Bureau Licensing Squad of the Dallas Police Department.

Please have your staff contact Sergeant John Page, at (214) 670-4413 and/or by email at john.page@dallascityhall.com should you need further information.



Jon Fortune
Assistant City Manager
[Attachment]

| | | |
|----|--|---|
| c: | T.C. Broadnax, City Manager Chris Caso, City Attorney Mark Swann, City Auditor Billieae Johnson, City Secretary Preston Robinson, Administrative Judge Kimberly Bizer Tolbert, Chief of Staff to the City Manager | Majed A. Al-Ghafry, Assistant City Manager Joey Zapata, Assistant City Manager Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services M. Elizabeth Reich, Chief Financial Officer M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity, and Inclusion Directors and Assistant Directors |
|----|--|---|

WEEKLY APPLICATION LOG REPORT

| DISTRICT | NAME OF BUSINESS | STREET ADDRESS | TYPE OF LICENSE | DATE OF APPLICATION | STATUS (RENEWAL/NEW) | APPLICANT NAME |
|----------|-------------------|-----------------------|-----------------|---------------------|----------------------|--------------------|
| D6 | JUWA HOUSE | 2415 W. NORTHWEST HWY | BH | 8/23/2021 | NEW | ANKIT SHRESTHA |
| D6 | G51VE DALLAS | 10557 WIREWAY | SOB | 9/1/2021 | NEW | ANTONIO BRYANT |
| D6 | COWBOYS RED RIVER | 10310 W TECHNOLOGY | DH/A & LH | 9/2/2021 | NEW | MICHAEL JAY MURPHY |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

License Definitions

NINES BAR

DH - Class "B" Dance Hall - Dancing Permitted Less Than Three Days a Week

DH - Class "C"Dance Hall - Dancing Scheduled One Day At A Time

DH - Class "E" Dance Hall - Dancing Permitted Seven Days A Week for Persons Age 14 through Age 18 Only

LH - Late Hours Permit - Can Operate A Dance Hall Until 4:00

BH - Billiard Hall - Billiards Are Played

SOB - Sexually Oriented Business - Adult Arcade / Adult Book/Video Store / Adult Cabaret / Adult Adult Theater / Escort Agency / Nude Model Studio

AC - Amusement Center

Memorandum



CITY OF DALLAS

DATE September 10, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Sales Tax Receipts**

The July 2021 sales tax receipts from the State Comptroller's Office are \$31 million, a 26 percent increase in total collections compared to those in the same reporting period last year when the economic impacts of COVID-19 pandemic still negatively impacted sales tax collections. Over the most recent 12 months, sales tax receipts have increased by 9.5 percent.

- | | |
|--------------------|--------------|
| • July 2020 actual | \$24,568,195 |
| • July 2021 budget | \$27,060,310 |
| • July 2021 actual | \$30,967,271 |

For FY 2020-21, we originally budgeted \$296.3 million for sales tax revenue anticipating the COVID-19 related recession would suppress sales tax collections this fiscal year. However, the economy is rebounding more quickly and strongly than we projected. We have since amended the budget to \$305.1 million during the mid-year appropriation process. Another amendment was approved on September 9 through the end-of-year appropriation process, which increased the budget to \$336 million.

There are two more months of receipts for this fiscal year. As more data becomes available, we will continue to work with our economist, Dearmon Analytics, LLC, to update our forecast and keep you updated.

Thank you for your support. Please contact me with any questions.

M. Elizabeth Reich

M. Elizabeth Reich
Chief Financial Officer

[Attachment]

cc: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
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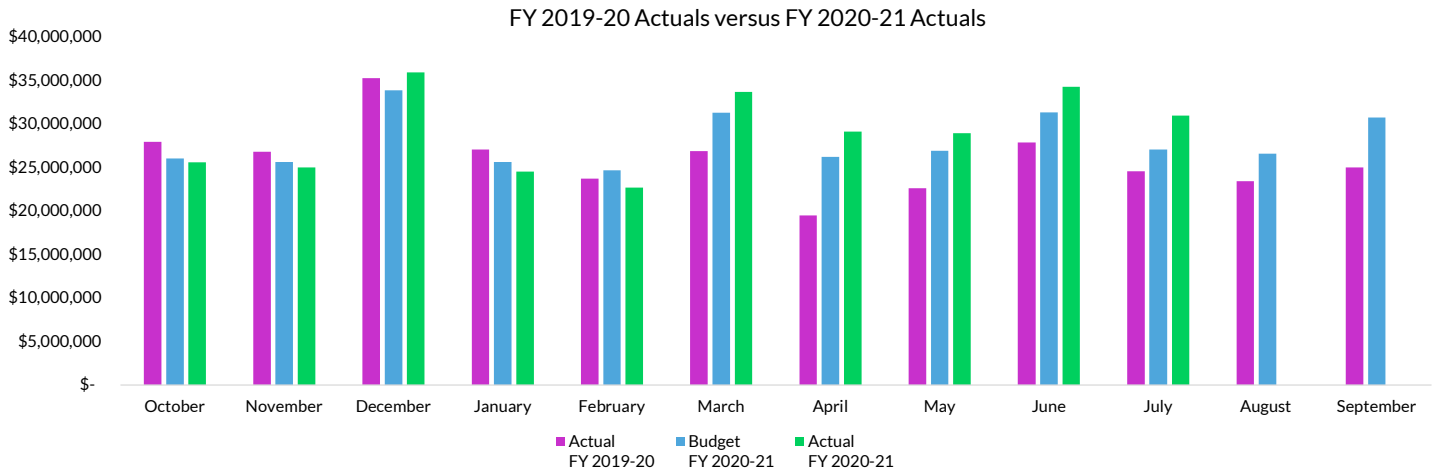
Sales Tax

as of June 2021

| Month | Actual FY 2019-20 | Budget FY 2020-21 ² | Actual FY 2020-21 | YTD Variance FY 2020- 21 Actuals versus FY 2019-20 Actuals (\$) | YTD Variance FY 2020- 21 Actuals versus FY 2019-20 Actuals (%) | FY 2020-21 Actuals versus Budget (\$) | FY 2020-21 Actuals versus Budget (%) |
|--------------|----------------------------|-----------------------------------|-----------------------|--|---|--|---|
| October | \$ 27,942,608 | \$ 26,064,996 | \$ 25,607,902 | \$ (2,334,706) | -8.4% | \$ (457,094) | -1.8% |
| November | \$ 26,805,867 | \$ 25,646,825 | \$ 25,010,956 | \$ (1,794,911) | -6.7% | \$ (635,869) | -2.5% |
| December | \$ 35,274,527 | \$ 33,853,442 | \$ 35,927,004 | \$ 652,477 | 1.8% | \$ 2,073,562 | 6.1% |
| January | \$ 27,074,542 | \$ 25,642,201 | \$ 24,532,918 | \$ (2,541,624) | -9.4% | \$ (1,109,283) | -4.3% |
| February | \$ 23,738,211 | \$ 24,675,263 | \$ 22,686,079 | \$ (1,052,132) | -4.4% | \$ (1,989,184) | -8.1% |
| March | \$ 26,900,241 | \$ 31,299,322 | \$ 33,669,367 | \$ 6,769,126 | 25.2% | \$ 2,370,045 | 7.6% |
| April | \$ 19,483,347 | \$ 26,209,693 | \$ 29,131,009 | \$ 9,647,662 | 49.5% | \$ 2,921,316 | 11.1% |
| May | \$ 22,615,759 | \$ 26,928,512 | \$ 28,918,168 | \$ 6,302,409 | 27.9% | \$ 1,989,656 | 7.4% |
| June | \$ 27,891,265 | \$ 31,338,835 | \$ 34,254,068 | \$ 6,362,803 | 22.8% | \$ 2,915,233 | 9.3% |
| July | \$ 24,568,195 | \$ 27,060,310 | \$ 30,967,271 | \$ 6,399,076 | 26.0% | \$ 3,906,961 | 14.4% |
| August | \$ 23,433,307 | \$ 26,569,868 | | | | | |
| September | \$ 25,009,630 ¹ | \$ 30,722,230 | | | | | |
| Total | \$ 310,737,499 | \$ 336,011,501 | \$ 290,704,742 | \$ 28,410,180 | 10.8% | \$ 11,985,340 | 4.3% |

¹ FY 2019-20 revenue reduced due to a one-time repayment to the State of \$3,393,027.

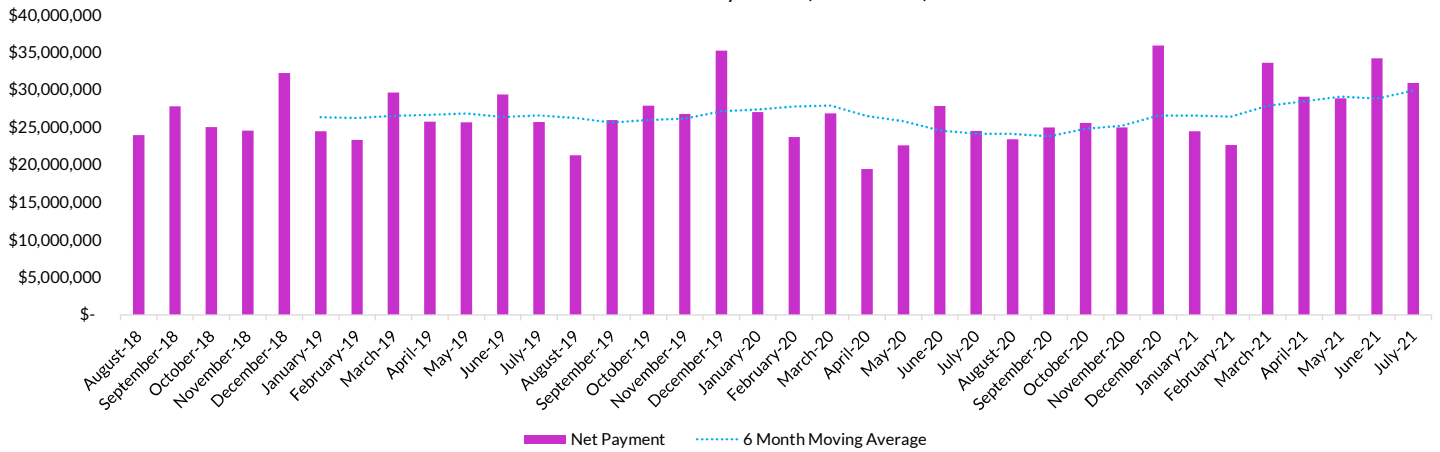
² FY 2020-21 budget increased on June 9 and September 9 as part of the mid-year and end of year appropriation adjustment process.



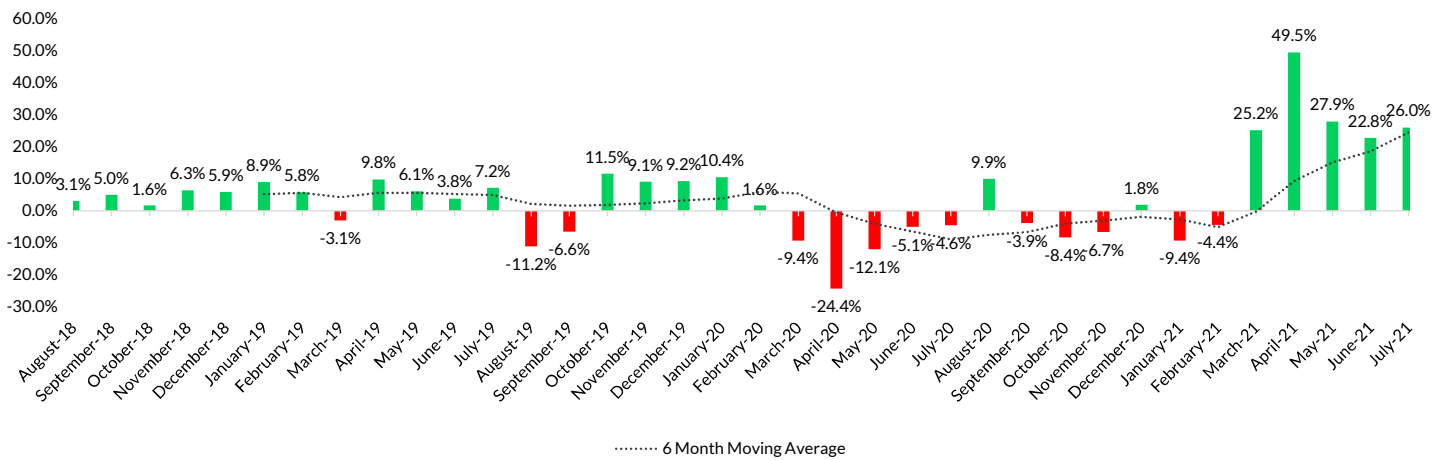
Sales Tax

as of June 2021

Sales Tax Net Payments (36 Months)



Sales Tax Net Payments - Year over Year Change (%)



Memorandum



CITY OF DALLAS

DATE September 10, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – September 9, 2021**

New Updates

Encampment Resolution (Cleaning) Schedule September 9, 2021

OHS Street Outreach team continues to engage with the unsheltered residents at designated encampment sites as part of an ongoing outreach effort in partnership with area providers. This partnership addresses a range of issues including: getting IDs, getting on the Housing Priority List (HPL) if they qualify, working with Community Courts on expunging eligible tickets and offenses from their records, identifying medical needs, and breaking down the stigma around shelter through open conversations.

Our Street Outreach team is working tirelessly to engage with unsheltered residents and connect them to area resources, while abiding by the current CDC guidelines and City interpretation of only removing encampments when they present a clear health and/or safety risk. This includes any encampments on Parks grounds. All others are routinely scheduled for debris removal around the sites to be removed but are not themselves removed at this time.

Please see the attached schedule for homeless encampment cleaning the weeks of September 7th – September 10th and September 13th – September 17th. Please note that these will be for debris removal and outreach only.

The OHS Service Request dashboard can be utilized to track the progress of encampment resolution efforts. Please visit the dashboard using the link below and feel free sharing this tool with residents:

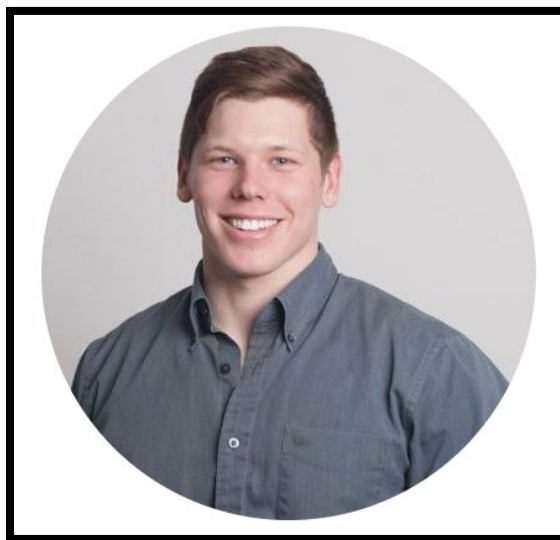
<https://dallasgis.maps.arcgis.com/apps/opsdashboard/index.html#/ccd41f0d795f407a94ae17e2c27bf073>

Should you have questions or concerns, please contact Christine Crossley Director of the Office of Homeless Solutions.

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City Manager's Corner

Jacob Allen serves as a Senior Data Science Analyst in the Office of Data Analytics and Business Intelligence (DBI). Jacob's work ethic and positive attitude make him an invaluable team member in DBI. He is a great mentor, excellent collaborator, and project partner. He is always willing to work hard and get outside the box to find an innovative solution. Jacob makes things happen and lives by an "extreme ownership" mentality of taking ownership and accountability of his work and always seeing it through to the finish line. In a team environment Jacob is a trusted leader, who can bring a group together and execute.



Among Jacob's many accomplishments, he is the lead analysts on the [COVID-19 Dashboard](#) which provides valuable insights into number of cases, vaccines rates and other vital information about the COVID-19 pandemic. Thank you, Jacob, for all you do! We are so lucky to have you on the DBI Team and here at the City of Dallas.

Metro Dallas Homeless Alliance (MDHA) Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) Initiative Application Deadline

Following up on the MDHA application workshops for the Dallas R.E.A.L. Time (DRTRR) Initiative shared on August 26, 2021, and via the September 1, 2021 TCB, which provided a recap of the workshops, MDHA's application deadline for providers is September 15, 2021. This deadline is for all homeless service provider organizations applying for funding around case management and housing navigation as a part of the DRTRR Initiative. This timeline and further information can be accessed here: <https://www.mdhadallas.org/rtrr/>. The OHS staff is working with MDHA to assist with the outreach to providers. Please feel free to share this information with providers in your respective council districts who are interested in applying. Additional opportunities for dialogue and DRTRR planning are forthcoming. Should you have questions or concerns, please contact Christine Crossley, Director for Homeless Solutions.

District 11 Popsicles and Progress Neighborhood Open House

You're invited to attend Popsicles and Progress on Sunday, September 19, an opportunity to learn about the progress of the Valley View/Galleria/Midtown area. The district is being renamed as the International District to include and celebrate the variety of immigrants from all over the world who have chosen Dallas as their home. It will be a place for businesses and cultural groups to showcase their cultures and grow their commerce. Dallas ISD will also be building its first K-12 International STEAM campus in the International District. District 11 will be opening a District Office at the Prism Center, the new International Cultural Center building acquired by the City of Dallas as the first parcel

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for the planned 20-acre public park. The office will have space available for community groups, businesses and residents to reserve when needing a place to meet or work. During the event, there will be an autonomous car demonstration by May Mobility, food trucks, Pfizer-BioNTech vaccines sponsored by Walmart, booths from local organizations, activities for kids and of course, popsicles! Attached are social media infographics for you to share as appropriate. Should you have any questions, contact District 11 at district11@dallascityhall.com.

Code Compliance August Highlights and Efforts

Code Compliance recently coordinated a community clean event and mural unveiling to recognize partnerships and hiring events. Attached, the department has provided their monthly newsletter for August including cleanup by numbers, and a message from the department director. Should you have questions or concerns, please contact Eric Onyechefule, Public Information Coordinator.

New Procurement Opportunities

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

| Opportunity No. | Opportunity Name |
|-----------------|---|
| CIZ21-TRN-2006 | TRN Tornado Signals Group 1, by Transportation |
| BPZ21-00017457 | City Hall Front Water Fountain Cleaning, Maintenance, & Repair |
| BPZ21-00016773 | Janitorial Services for Aquatic Spray Grounds |
| BPZ21-00017276 | Kayak, Canoe, and/or Paddle Board Rental Concession at White Rock Lake Park |

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

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

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Upcoming Events

| September 11, 2021 | September 18-25, 2021 | November 18, 2021 |
|---|---|--|
| 20th Anniversary Freedom Run https://www.freedomrun.com/ | Dallas Park and Recreation hosts 2021 Golden Games Registration 8/2-9/2 https://www.dallasparks.org/483/Golden-Games | Breakfast with Champions Registration Required https://www.sotx.org/event-detail/12676902 |
| Car Meet N Movie in the Park (Flier Attached) | | |

Look Ahead

City Council Briefings

September 14, 2021

- Budget Workshop – Budget Discussion and Council Amendments (if necessary)
- Update on Marketing Strategy for Love Field Airport

Media Inquiries

As of September 6, 2021, the City has received media requests from various news outlets regarding the following topics:

- DFR Wildland Firefighters Deployed to Help with Ida Aftermath
- DFR Loses First Firefighter to COVID
- Fire Destroys Large Warehouse in Northwest Dallas
- WFAA 8 Blames Burned Warehouse on Fire Station Being Out of Service
- Multiple Apartments Left Uninhabitable After Two-Alarm Fire
- DPD data loss
- Shingle Mountain

The City has received other media requests from various news outlets at the following links: [Communications, Outreach and Marketing](#) or [Dallas Fire Rescue](#).

Should you have any questions or concerns, please contact Kimberly Bizer Tolbert, Chief of Staff.

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T. C. Broadnax
City Manager

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

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Encampment Resolution (Cleaning) Schedule September 9th, 2021

| LOCATION | |
|--|---|
| September 7 th – September 10 th | September 13 th – September 17 th |
| 9244 Markville @ LBJ | 2990 Lombardy St. |
| TI BLVD & FOREST LN | Stemmons @ Inwood St. |
| 6200 ABRAMS RD | Forest Ln @ N Central Expy |
| 18100 GIBBONS DR | Barry & Munger ave |
| 5481 FRANKFORD RD | 4999 ERL Thornton |
| 12410 COIT RD | 1500 South Harwood |
| COIT ROAD & LBJ | 2600 Taylor St |
| N CENTRAL EXPY & FOREST LANE | 2600 Louise Ave |
| Masters and 175 | 2300 Combs St |
| Jim Miller | 2600 Ferris St |
| 8939 E R L THORNTON SERV Rd | 2600 Hickory St |
| Hickory & Chestnut | 1700 Chestnut St |
| Central & Ross | 1717 Baylor St |
| Central & Blackburn | Forest Ln/ N Central Expy |
| I30 & Munger Ave | Churchill way @ N Central Expy |
| I30 & Peak | |
| 1500 South Harwood | |
| 2600 Taylor St. | |
| 2200 Commerce St. | |
| 2200 Main Street | |
| 1501 Betterton Cir. | |



CARS & TACOS



PRESENTADO POR: WOT Y DPD

PELÍCULA: JUNGLE CRUISE



Encuentro de coches

ubicación Parque
William Blair Jr.
(Parque Rochester)

Dirección: 3000
Rochester St
Dallas Tx 75215

N Película

En el parque

SÁBADO 11 DE SEPTIEMBRE

ENTRADA \$0 VENDEDORES EN EL SITIO |
APARCAMIENTO GRATUITO | EL ENCUENTRO DE
COCHES COMIENZA A LAS 2PM
LA PELÍCULA ES GRATIS Y COMIENZA A LAS 5:00PM
TRAIGA MANTAS Y SILLAS. ENVÍE UN MENSAJE DE
TEXTO AL 325-268-6488 PARA OBTENER MÁS
INFORMACIÓN O PARA SABER CÓMO SER UN
"VENDOR".



Women Of Torque



CARS & TACOS



PRESENTED BY: WOT & DPD

MOVIE: JUNGLE CRUISE



Car Meet N Movie In the Park

Location William
Blair Jr. Park
(Rochester Park)

Address: 3000
Rochester St
Dallas Tx 75215

SATURDAY SEPTEMBER 11th

ENTRY \$0 VENDORS ON SITE | FREE PARKING |
CAR MEET STARTS AT 2PM
THE MOVIE IS FREE AND BEGINS AT 5:00PM
BRING BLANKETS AND CHAIRS. TEXT
325-268-6488 FOR MORE INFO OR HOW TO BE A
VENDOR!



Code Compliance Services MONTHLY MESSAGE - AUGUST 2021

August 2021- Community Cleanup by the Numbers



Code helped clean up the community at Kiest Park in August. Over, 26k pounds of bulky trash was collected, close to 440 tires were abated, and thousands of pounds of BOPA were safely discarded. Following a break in July, the community responded to the event with almost 350 residents showing up! Our next Community Clean event is September 11th at the Harry Stone Recreation Center from 8 a.m.- Noon in District 9.

Mural Unveiled at Community Clean



Code and the Office of Arts and Culture have been collaborating on a partnership titled the Beautiful Communities Project. Nick Anderson, a local Dallas artist captured the vision to showcase Dallas' history and landmarks in a mural on a roll off container that will now be showcased at all Community Clean and outreach events.

Two Decade Career With Code Recognized



This month Code recognized one of the department's long-tenured employees. Arturo Rico spent 21 years with Code, all of them with the Nuisance Abatement team. Arturo was gifted a plaque recognizing all of his hard work and dedication ahead of his retirement. Thank you Arturo for your contributions to Code!

Carl's Comments



Carl Simpson, Director of Code Compliance Services gives his thoughts on what's next for the department.

Some topics he discusses are talking to City Council about amendments to some existing ordinances, an update on the hiring process of new Code inspectors, and his feelings on how the department continues to step up when called upon.

Tap the icon to watch the video in full!

Code Compliance Services

MONTHLY MESSAGE - AUGUST 2021

Code, Teens, and Non-Profit Team Up to Clean Up



For seven weeks this summer, local non-profit Groundwork Dallas employed nearly a dozen teams from the Bonton neighborhood in South Dallas for a job training program. The local teens learned on how to use equipment and clean up vacant lots in the neighborhood. Code assisted Groundwork and the teens by helping abate loose debris. The partnership between Code and Groundwork looks to expand with more programs in the near future.

Nuisance Abatement Looks to Add to Team



In late August, Nuisance Abatement held a hiring event to find candidates looking to join the team. The hiring event looked to fill crew leader, equipment operator, and laborer positions. Close to 50 qualified candidates met with Nuisance Abatement team members. The application process is still ongoing. Encourage your friends and family to apply!

Code Provides Tools for Clean the Block



Clean the Block Initiative is a local environmental outreach program aimed to help Dallas communities reduce blight in their neighborhoods. This month, the group held a trash pick up in South Dallas. Code gladly provided some tools to help CBI with effort. Code also assisted the group in June with a weekend cleanup event too. If you want to request equipment for a cleanup in your area remember the department Dallas residents and groups the option to use equipment through our Community Hand Tool Program!

Boarding Homes Team Answers the Call



The Boarding Homes team exemplified the purpose statement of Code which is "Safeguarding and supporting a strong, healthy commUnity." The team assisted an elderly resident in South Dallas with abating a number of violations from the home. Thanks to Opal, Misty, Kate, Nuisance Abatement, and our local partners with their help on the project!





D11 POPSICLES & PROGRESS Neighborhood Open House

Food Trucks | Live Entertainment | Vaccines
Kid-Friendly Activities | Ride on Self-Driving Vehicle

LOCATION

Prism Center | 5580 Peterson Lane | Dallas 75240

DAY & TIME

Sunday | September 19th | 1-4 pm
Launch of **INTERNATIONAL DISTRICT**

SPONSORED BY

Councilmember Jaynie Schultz | District 11

CONTACT INFO

district11@dallascityhall.com | 214.670.7817

RSVP

<https://tinyurl.com/D11Progress>





D11 PROGRESO Y PALETAS

Casa Abierta del Vecindario

Camiones De Comida | Entretenimiento En Vivo
Vacunas | Actividades Para Niños
Paseo En Vehículo Autónomo

UBICACIÓN

Prism Center | 5580 Peterson Lane | Dallas 75240

DÍA Y HORARIO

Domingo | 19 de Septiembre | 1 a 4pm
Lanzamiento Del **DISTRITO INTERNACIONAL**

PATROCINADO POR

Miembro Del Consejo Jaynie Schultz | Distrito 11

INFORMACIÓN DE CONTACTO

district11@dallascityhall.com | 214.670.7817

RSVP

<https://tinyurl.com/D11Progress>

