

# Memorandum



CITY OF DALLAS

DATE April 23, 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 April 12, 2021 – April 16, 2021 by the Tactical and Special Operations Bureau Licensing Squad of the Dallas Police Department.

Please have your staff contact Major James Lewis, at 214.670.4811 and/or by email at [james.lewis1@dallascityhall.com](mailto:james.lewis1@dallascityhall.com) should you need further information.

A handwritten signature in cursive that reads "Jon Fortune".

Jon Fortune  
Assistant City Manager  
[Attachment]

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

Majed A. Al-Ghafry, Assistant City Manager  
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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	AZUKITA INC	9009 SOVERIGN ROW STE B	SOB	4/14/2021	NEW(PREVIOUS LICENSE EXPIRED)	ARMANDO CEREZO
D5	FAR WEST	400 S BUCKNER BLVD	DH/A	4/14/2021	RENEWAL	ALFREDO HINOJOSA
D6	THE HI FI	1323 N STEMMONS FRWY	DH/A	4/16/2021	NEW(PREVIOUS LICENSE EXPIRED)	MICHAEL KNOWLES
D14	PACIFIC PLAYGROUND LLC	1930 PACIFIC AVE	DH/A	4/16/2021	NEW	KEVIN KELLEY

License Definitions

- DH - Class "A" -Dance Hall - Dancing Permitted 3 Days Or More A Week*
- 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 April 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Agenda Item #50, April 28, 2021 – Supplemental Agreement No. 1 to the service contract with Sigma Surveillance, Inc. for services related to the Dallas Police Department’s (DPD) Real Time Crime Center (RTCC)**

On behalf of DPD and the Information and Technology Services Department, Procurement Services requests the City Council’s approval of an amendment to an existing contract in order to support DPD’s Real Time Crime Center.

The proposed amendment will be Supplemental Agreement No. 1 to the Sigma services contract awarded by City Council in September 2019, by Resolution No. 19-1407. The amendment will convert the originally awarded indefinite delivery, indefinite quantity method to a fixed price, not to exceed contract. Such change in structure ensures compliance with the Texas Local Government Code’s change order provisions.

This amendment will also reallocate \$1,457,109.25 from the purchase of cameras to be used instead for services required for the RTCC. Because of the re-allocation within the existing contract spending authority, this item is listed as having no cost consideration.

The originally planned video monitoring center will now be combined with the existing Fusion Center at Jack Evans Police Headquarters. By combining both centers, DPD will create one integrated RTCC, which will serve as the central hub for DPD Video One and Fusion Center Divisions for monitoring cameras and gathering information for criminal investigations. The RTCC will allow for a more collaborative effort in gathering, analyzing, and sharing information critical to investigations. Officers will now be provided with a single and comprehensive report that will include both video and social media intelligence on criminal activity.

Approval of the contract amendment will continue the substantial progress made in standing up the RTCC. The first phase of buildout for the RTCC, including receipt of all hardware, installation, and software configuration, will be completed by the end of the April 2021. In addition, 18 Senior Criminal Intelligence Analysts have been hired for the center and have been training alongside existing Dallas Fusion Center personnel for the last three months. Two additional individuals have completed the background process and are awaiting chain-of-command sign-off. One final analyst position remains to be filled.

DATE April 23, 2021

SUBJECT **Agenda Item #50, April 28, 2021-Supplemental Agreement No.1 to the service contract with Sigma Surveillance, Inc. for services related to the Dallas Police Department's (DPD) Real time Crime Center (RTCC)**

Should you have any questions, please contact me.

Thank you for your consideration.



**Jon Fortune**  
Assistant City Manager

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Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE April 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Fair Park Multimedia Center – Service Price Agreement for Broadcast Infrastructure**

For your consideration during the April 28, 2021 City Council Agenda Meeting is a \$3.86M capital expenditure for the acquisition of a turnkey broadcast production system to be used at Fair Park Multimedia Center (FPMC) and operated by the Office of Communications, Outreach and Marketing (COM). An update on the FPMC was briefed to the Quality of Life, Arts, & Culture Committee on February 23, 2021 and an initial briefing on capital needs at the August 17, 2020 meeting. The purpose of this memorandum is to provide a brief overview of this upcoming action item.

## **Background and Purpose**

The FPMC is located at 1620 First Avenue in the previously renovated Science Place II Planetarium, adjacent to WRR. The facility as it stands today encompasses 17,000 ft.<sup>2</sup> which includes: 2 production-shooting stages; 7 post-production suites; 1 podcast recording studio; 1 voice over booth and audio control room; 3 collaborative-creative spaces; 2 conference rooms; and 2 multipurpose/public meeting rooms that function either separately or integrated as one.

The FPMC's functional purpose is to provide a state-of-the-art central location for video and audio production for the City's four government access cable channels for content from approximately four dozen departments. Approval of this item – which will have no financial impact on the General Fund – advances citywide brand consistency, digital marketing strategies, increased efficiency, technological redundancy and resilience, innovation, language access equity, and improved overall communication quality. Programs and multimedia content produced at the FPMC will all be distributed via the City's government access cable television channels and numerous online and digital platforms. This content includes, but is not limited to: public service announcements; news update programs; information about departmental resources for residents; podcasts; explanatory in-depth interviews; Council district updates; citizen board and commission meeting telecasts; creative marketing videos; and emergency communications.

This facility and the broadcast production infrastructure under consideration also support the City's Equity value of service by increasing language access for Dallas residents, particularly to Spanish-speaking and hearing-impaired populations.

DATE April 23, 2021  
SUBJECT **FY20 Planned PEG Projects**

The FPMC comprises a key component of the Dallas Apprenticeship Program, included as one of the R.E.A.L. Action initiatives in the approved FY20/21 Budget to accomplish the City's Quality of Life, Arts & Culture big, hairy, audacious goal (BHAG) for Dallas to serve as a national model for youth development, outreach, and mentorship programs.

This infrastructure also deepens partnerships between the City and various community institutions serving our residents. Once fully operational, COM will build on successful interdepartmental pilot programs, allowing the facility's use by City departments with organizations that have established partnerships with the City.

Prior to this procurement item, the FPMC has already been used in response to the COVID-19 pandemic and subsequent need to promote social distancing. Utilizing functioning yet currently outdated reserve equipment, COM produced more than 20 programs this fiscal year in support of City services and informational needs such as:

- MLK Jr. Celebration Week Awards & Scholarship Gala
- Bilingual (Spanish) employee trainings
- *Conversations* miniseries with Office of Community Police Oversight
- *Stay on Guard* COVID-19 PSAs in English and Spanish
- Fire Safety messages from Dallas Fire-Rescue
- Virtual Dedication of Office of Arts & Culture's Kiest Park public art installation honoring Stevie Ray & Jimmie Vaughan
- Botham Jean Blvd. Street Renaming tribute video
- *Dallas Winds* utilization of the FPMC shooting stage for educational videos

Many of these programs can be found by visiting the City's YouTube channel: [www.YouTube.com/CityofDallasCityHall](http://www.YouTube.com/CityofDallasCityHall).

DATE April 23, 2021  
SUBJECT **FY20 Planned PEG Projects**

### **Funding and the Agreement**

The FPMC project was funded using Public, Education, and Government (PEG) funds. On December 14, 2016, in addition to awarding the construction contract, the City Manager was authorized to increase appropriations in PEG funding to increase the project's original estimated cost of \$5,146,800 for construction to \$10,774,151.37 to also account for equipment and furniture. The construction phase totaled \$6,375,299.37 which included required change orders. The remaining project balance is estimated at \$4.3 million to outfit the building with the necessary state-of-the-art equipment and minimal office furnishings for staff.

**Just as a reminder, the PEG Fund is restricted in use to only capital expenses in support of a public-access, educational-access, or government-access cable channel.** The City of Dallas operates 4 government-access cable channels. PEG funds may not be used for operations costs, nor may they be used for non-PEG expenses. **If PEG funds were spent on ongoing operations instead of General Fund operating dollars, the remedy would be a reduction in franchise fees the City receives from Cable carriers.**

The renovation of the FPMC building has utilized PEG funds exclusively; therefore, infrastructure and all activities in the building must support the City's government access cable channels.

In collaboration with the City's Department of Information and Technology Services (ITS), COM evaluated a Request for Competitive Sealed Proposals (RFCSP) in early 2021 and determined Digital Resources Inc. (DRI) to be the most advantageous proposer. DRI is a local, WBE broadcast systems integrator with decades of experience working with local municipalities and corporate entities.

This contract leaves approximately \$430,000 of PEG funds appropriated by City Council for the FPMC project. Although signage and additional furniture needs are actively being pursued, COM anticipates to still complete the project's capital acquisitions below the \$10.77M total project appropriation. In accordance with federal PEG regulations, those funds will be redistributed to other restricted eligible capital expenses in support of the City's government access cable channels.

COM anticipates annual costs of \$75,800 for operations specific to the facility, which are included in the FY20/21 Operating Budget and will continue to follow budgeting guidelines and parameters in coming years.

DATE April 23, 2021  
SUBJECT **FY20 Planned PEG Projects**

**Next Steps**

COM anticipates Fair Park Multimedia Center to be complete, open, and fully operational by September 30, 2021.

COM is actively developing a manual of operations to guide City departments on FPMC use, training, and reservation requirements; how eligible community partners sponsored by City departments may qualify to use the FPMC; and how the City may be able to license all programs created at the FPMC for broadcast on the City's cable television channels to be repurposed for other platforms.

The FPMC represents the most transformative investment to the City's multimedia communication, outreach, and marketing strategy in more than a decade. This innovative approach enhancing City communication, while providing a flexible space for city departments and community partner organizations to further the City's cultural and economic interests. We will continue to leverage existing resources and fully utilize the FPMC as the premier source to tell our stories in ways that highlight and explain residents' investment of tax dollars at work building One Dallas.

Please feel free to reach out to me or Catherine Cuellar, Director of Communications, Outreach and Marketing if you have any questions or should you require additional information at this time.



Kimberly Bizer Tolbert  
Chief of Staff

- c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney  
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Directors and Assistant Directors



# Memorandum



CITY OF DALLAS

DATE April 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Healthy Foods Dallas Funding Awards**

In November, staff notified City Council that the Dallas Development Fund (DDF) had issued a funding opportunity for qualified non-profits to increase the number of food access points in low-income, underserved communities across Dallas. The funds were available non-profit recipients for gap-funding assistance to provide low and moderate-income populations with access to healthy food through innovation and/or community partnerships, with a maximum award of \$70,000. Under the program, DDF provides forgivable loans for redevelopment, improvements, construction and rehabilitation, equipment installation and upgrades (including technology), staff training, security, and inventory. Administrative expenses are limited to 20% of total award amount.

Fourteen responses were received in response to the NOFA, requesting a total of almost \$850,000 in funds. In March, DDF voted to approve funding for six organizations. The total amount of DDF funding awarded totaled \$356,390. The DDF funding leveraged an additional \$2,681,250 in funding, with total project costs for those awarded funding totaling \$3,037,640.

More details on the funded projects can be found on the next page.

Please contact me with any questions.

A handwritten signature in blue ink that reads "Eric A. Johnson".

Dr. Eric Anthony Johnson

Chief of Economic Development & Neighborhood Services

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney  
Mark Swann, City Auditor  
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DATE April 23, 2021

SUBJECT **Healthy Foods Dallas Funding Awards**

<b>Recipient</b>	<b>Project</b>	<b>Amount awarded</b>	<b>Match amount</b>
<b>Cornerstone CDC</b>	Southpoint Market and Community Kitchen will have a retail component (market) and community kitchen to a serve as a hub for entrepreneurs, small businesses and nutrition education programming. DRC provided \$30,000 in funds for this project and DDF provided \$40,000.	\$70,000	\$730,000
<b>For Oak Cliff</b>	Will open the first permanent food pantry and nutrition program in 75216; funds will be used for cooler and storage needs. Once COVID19 restrictions are lifted, provide a soup kitchen with weekday ready-to-eat meal service for unhoused, transient, disabled and/or elderly community members	\$70,000	\$134,000
<b>Good Local Markets</b>	Expand double dollar program to Grow North Texas WIC farm stands (Buckner and Ledbetter) and allow double dollar match for WIC vouchers, which allows SNAP and WIC recipients to double their purchasing power for healthy, locally-sourced food	\$60,000	\$132,000
<b>GROW North Texas</b>	Joint project with FARM. Support harvest infrastructure at FARM location and Owenwood Church to facilitate harvesting, washing and packing produce for local farm stands. Will provide additional local produce for WIC farm stands and other local stands	\$16,390	\$101,050
<b>Sharing Life/Brother Bill's Helping Hand</b>	Launch a cloud-based food inventory system that provides individuals access a client-choice food pantry online from their computer or mobile device. 15-minute pickup windows for food pantry orders will eliminate the 45-150 minute wait times currently experienced	\$70,000	\$250,000
<b>The Stewpot</b>	Expand existing space at Stewpot facility to add cold and frozen storage and heavy machinery to move product for food distribution and recovery programs	\$70,000	\$1,334,200

# Memorandum



CITY OF DALLAS

DATE April 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **M/WBE Participation for April 28, 2021 Council Agenda**

The policy of the City of Dallas is to involve certified Minority and Women-owned Business Enterprises (M/WBEs) to the greatest extent feasible on the City’s construction, general services, and professional services contracts. The City’s Business Inclusion and Development Policy (BID Policy) is overseen by the Office of Economic Development (OED), which is providing this summary of M/WBE participation for the April 28, 2021 City Council Agenda.

As a reminder, the new M/WBE goals that became effective on October 1, 2020 are:

Architecture & Engineering	Construction	Professional Services	Other Services	Goods
34.00%	32.00%	38.00%	N/A	32.00%

Twelve items on this agenda include an M/WBE goal. Of those twelve items, nine exceeded the goal, and three did not meet the goal but were found to have complied with good faith efforts:

Agenda Item No.	Contract Amount	Procurement Category	M/WBE Goal	M/WBE Percentage	M/WBE \$	Status
4	\$1,539,437.56	Construction	32.00%	43.54%	\$670,225.00	Exceeds Goal
9	\$4,097,831.00	Construction	32.00%	51.38%	\$2,105,470.00	Exceeds Goal
30	\$2,376,116.16	Goods	32.00%	0.00%	\$0.00	Does not meet goal, but does comply with good faith effort
31	\$141,630.00	Goods	32.00%	0.00%	\$0.00	Does not meet goal, but does comply with good faith effort
32	\$138,136.00	Goods	32.00%	100.00%	\$138,136.00	Exceeds Goal
34	\$2,620,000.00	Other Services	N/A	30.00%	\$786,000.00	Exceeds Goal
36	\$3,860,294.94	Other Services	N/A	99.30%	\$3,833,294.94	Exceeds Goal
39	\$2,770,979.91	Construction	32.00%	32.46%	\$899,460.08	Exceeds Goal
40	\$169,945.00	Construction	32.00%	47.80%	\$81,230.00	Exceeds Goal
41	\$290,511.40	Construction	32.00%	100.00%	\$290,511.40	Exceeds Goal
43	\$1,459,400.00	Architecture & Engineering	25.66%*	26.00%	\$379,444.00	Exceeds Goal
47	\$649,960.00	Other Services	23.80%*	19.12%	\$124,300.00	Does not meet goal, but does comply with good faith effort

\*This item reflects the previous BID Policy goal.

DATE April 23, 2021  
SUBJECT **M/WBE Participation for April 28, 2021 Council Agenda**

**Local Preference**

Section 10.3 of Administrative Directive 4-5 describes City of Dallas Local Preference procurement. The table below provides the count of businesses by location for prime contractors and M/WBE subcontractors. The local status for each prime contractor and the percentage of local workforce is also included in the agenda information sheet.

Vendor	Local		Non-Local		Total
Prime	8	42.11%	11	57.89%	19
M/WBE Sub	11	55.00%	9	45.00%	20

**2017 Bond Program – April 28, 2021 Council Agenda**

OED continues to work diligently with the Bond Program Office to ensure, not only that the M/WBE goals are met, but to also include diverse teams on the bond program projects. This agenda includes two agenda items that are funded or partially funded by 2017 bond funds (agenda items 9 and 40). These items total \$4.3M with an overall M/WBE participation of \$2.2M or 51.24% M/WBE participation.

**2017 Bond Program – Inception to Date**

2017 Bond Program ITD consists of 280 items totaling \$483.4M with an overall M/WBE participation of \$213M or 44.07%.

Please feel free to contact me if you have any questions or should you require additional information.



Robin Bentley  
Interim Director  
Office of Economic Development

- c: T.C. Broadnax, City Manager
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# Memorandum



CITY OF DALLAS

DATE April 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **D2 Eastern End Alignment-Zone B Progress Update 1**

## **Background**

On March 24, 2021, the City Council passed a resolution (CR 21-433) in support of the Dallas Area Rapid Transit (DART) D2 project. The resolution included a map that broke the alignment into two zones (Copy attached). Zone A where the alignment is set with no significant changes and Zone B-eastern end of the alignment where discussions with DART, North Central Texas Council of Governments (NCTCOG), Texas Department of Transportation (TxDOT), Deep Ellum Foundation (DEF), and other stakeholders are continuing to optimize the project's interface in that area regarding any necessary modifications, refinements and/or enhancements to the project. Further, Section 6 of the resolution contained a provision for elected and appointed officials of the City, DART, NCTCOG, and TxDOT to be briefed on a regular basis to document progress and stakeholder feedback.

## **Progress**

Since the passage of the resolution, City, DART, NCTCOG, and TxDOT staff have been meeting on a regular basis to generate the workplan that delineates the respective roles of each partner agency as well as future discussions and involvement of the stakeholders with associated timeline. Attached to this memorandum is the work plan and timeline that has been developed to guide this process.

The partner agencies are committing the necessary resources to guide this process so that a resolution to the eastern end of the alignment refinements, adjustments, and/or modifications in Zone B are achieved no later than December 2021.

If you have any questions or need additional information, please contact Ghassan Khankarli, Interim Director, Department of Transportation, at [ghassan.khankarli@dallascityhall.com](mailto:ghassan.khankarli@dallascityhall.com).



Majed Al-Ghafry, P.E.  
Assistant City Manager

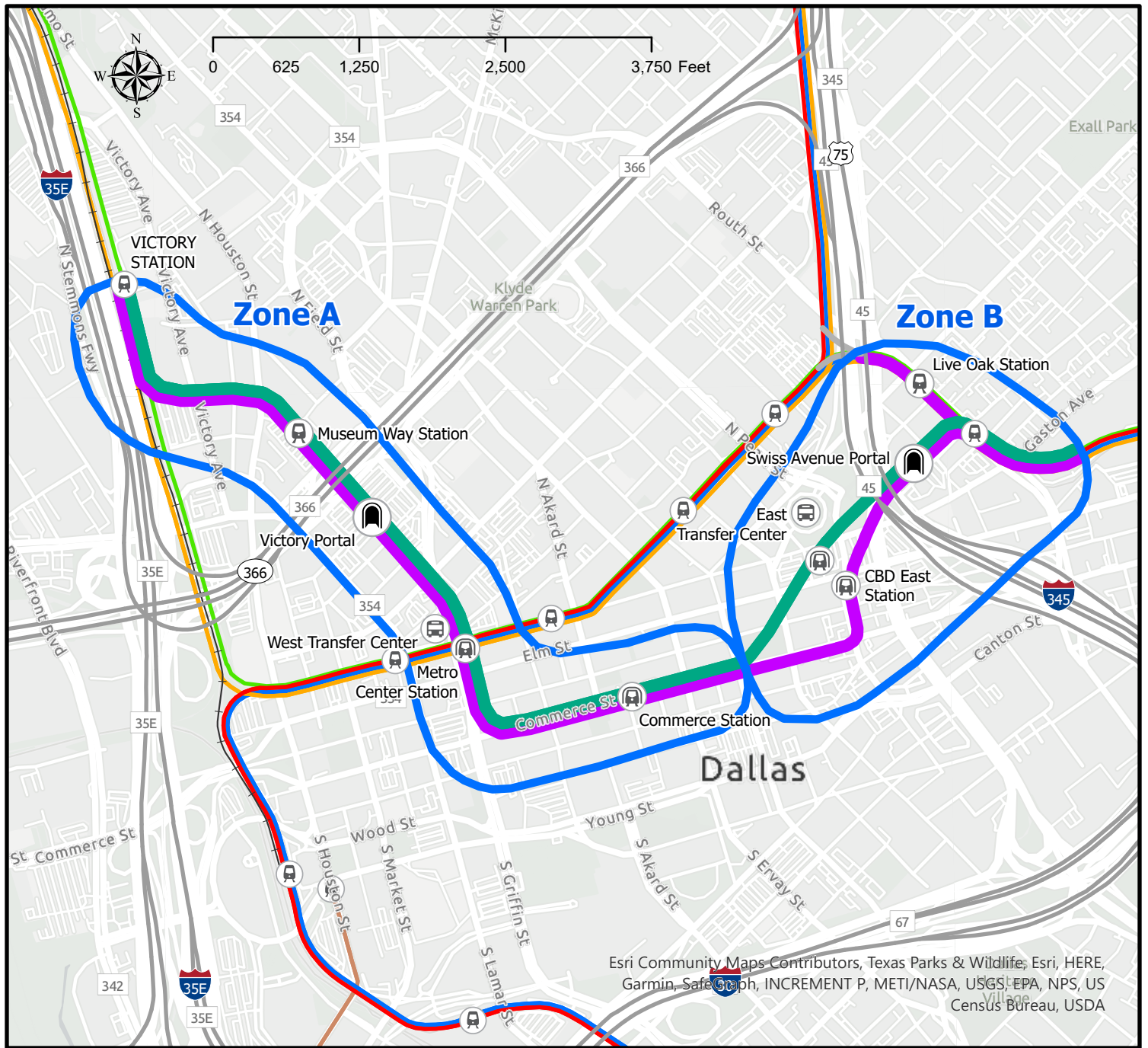
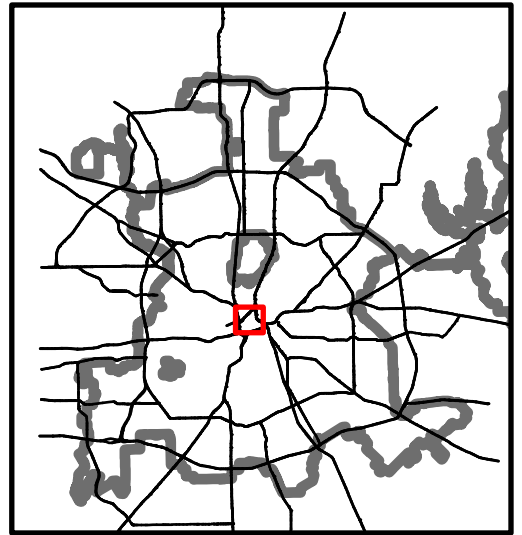
[Attachments]

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# Attachment 1 DART D2 Project Council District 2, 14

- █ Locally Preferred Alternative - City Council Resolution September 2017
  - █ DART's Current Proposed Alternative
- |  |  |  |                 |
|--|--|--|-----------------|
| <span style="color: blue; font-weight: bold;">█</span> BLUE LINE     | <span style="color: red; font-weight: bold;">█</span> RED LINE                 |  | TRINITY RAILWAY |
| <span style="color: green; font-weight: bold;">█</span> GREEN LINE   | <span style="color: gray; font-weight: bold;">█</span> MCKINNEY AVENUE TROLLEY |  |                 |
| <span style="color: orange; font-weight: bold;">█</span> ORANGE LINE | <span style="color: brown; font-weight: bold;">█</span> DALLAS STREETCAR       |  |                 |



Esri Community Maps Contributors, Texas Parks & Wildlife, Esri, HERE, Garmin, SafeGraph, INCREMENT P, METI/NASA, USGS, EPA, NPS, US Census Bureau, USDA

# D2 Subway East End Evaluation Work Plan

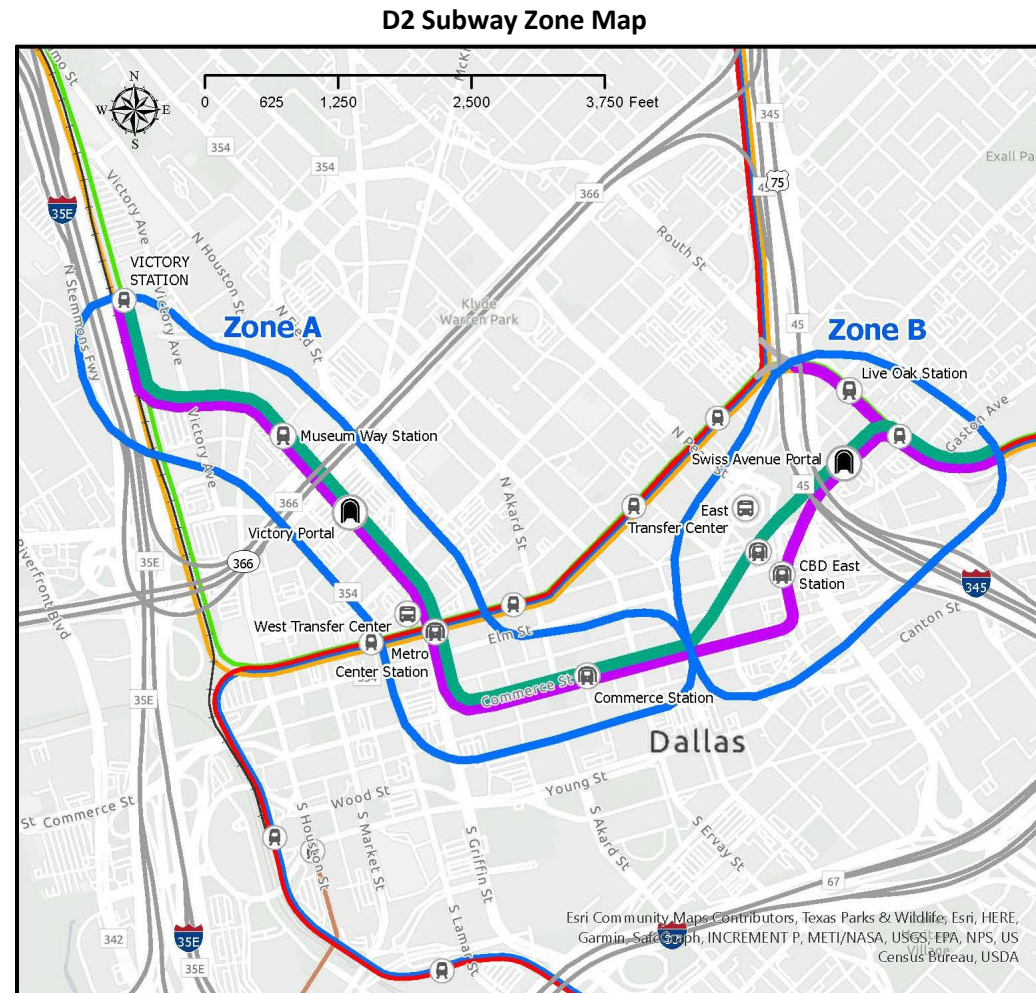
## Introduction & Background

The East End Evaluation is a collaborative effort of the City of Dallas, Dallas Area Rapid Transit (DART), the Texas Department of Transportation (TxDOT), and the North Central Texas Council of Governments (NCTCOG). This work plan outlines evaluation process, schedule, agency roles/responsibilities, and key milestones for public and stakeholder involvement.

On March 24, 2021, the Dallas City Council approved a resolution to advance the D2 Subway, including support to issue the Final Environmental Impact Statement/Record of Decision and submit the project to the Federal Transit Administration for review. The Dallas City Council resolution set the alignment for D2 in Zone A. It also provided direction for the City, DART, TxDOT, NCTCOG, and stakeholders to continue efforts to conduct an additional evaluation of project refinements, enhancements, and/or modifications along the east end of the project in Zone B to address and mitigate technical, environmental, and alignment concerns.

Within Zone B, the TxDOT I-345 Feasibility Study is still in progress and coordination is needed to optimize the interface of D2 with the future I-345 design options. The public and downtown stakeholders will be engaged throughout the process prior to a technical recommendation.

Continued Dallas City Council support for the D2 Subway project is subject to a mutual binding interlocal agreement(s) by and between the City, DART, NCTCOG, and TxDOT, as well as a subsequent City Council resolution no later than March 2022.



## Evaluation Process

The East End Evaluation process will include:

- Documentation and discussion of key issues and concerns with agencies and stakeholders to identify desired outcomes and to help define key parameters to guide the evaluation
- Development of alternatives based on input from agencies and stakeholders. This will include a set of refinements, enhancements, and/or modifications to the current (baseline) 30% design of the D2 Subway included in the April 2021 Final Environmental Impact Statement/Record of Decision.
- Evaluation and comparison of key factors to enable decision-makers and elected officials to clearly understand the differences in potential impacts, benefits, costs, scope, and schedule as compared to the baseline. The evaluation will also consider the context of future scenarios of the east end area, which may include different I-345 options and land use development scenarios.
- Development of an agency staff recommendation and development of a draft interlocal agreement.

## Public, Stakeholder, & Agency Engagement

The public and agency engagement effort will seek to actively inform, educate, involve, and seek feedback on scenarios and alternatives from the public and stakeholders. All four agencies will participate and present information at public and stakeholder meetings. Presentation materials should include all four agency logos to demonstrate the collaborative effort. Throughout the process, monthly progress reports will be provided to the Dallas City Council and committees, DART Board and committees, Regional Transportation Council, and Federal Transit Administration. The evaluation process will include stakeholder and public meetings at key points to help guide and inform the process. Individual meetings with key stakeholders, organizations, and property owners will continue to be held on an as needed basis to solicit input and keep stakeholders in both Zone A and Zone B informed.

Both the D2 Subway process and I-345 Feasibility Study include comprehensive public and agency involvement/engagement plans. The East End Evaluation effort will build upon these prior efforts to continue to engage the public and stakeholders and ensure a transparent process and documentation of input on the vision, scenarios, and range of potential D2 Subway refinements, enhancements, and modifications that may be developed and evaluated. Input during the East End Evaluation will be used in documentation for any subsequent National Environmental Policy Act actions for both D2 and I-345.

Public meetings are assumed to be virtual unless COVID-19 restrictions are lifted. Virtual public meetings will be recorded and posted on the agency websites. Each agency will help to promote public meetings through their communication channels.

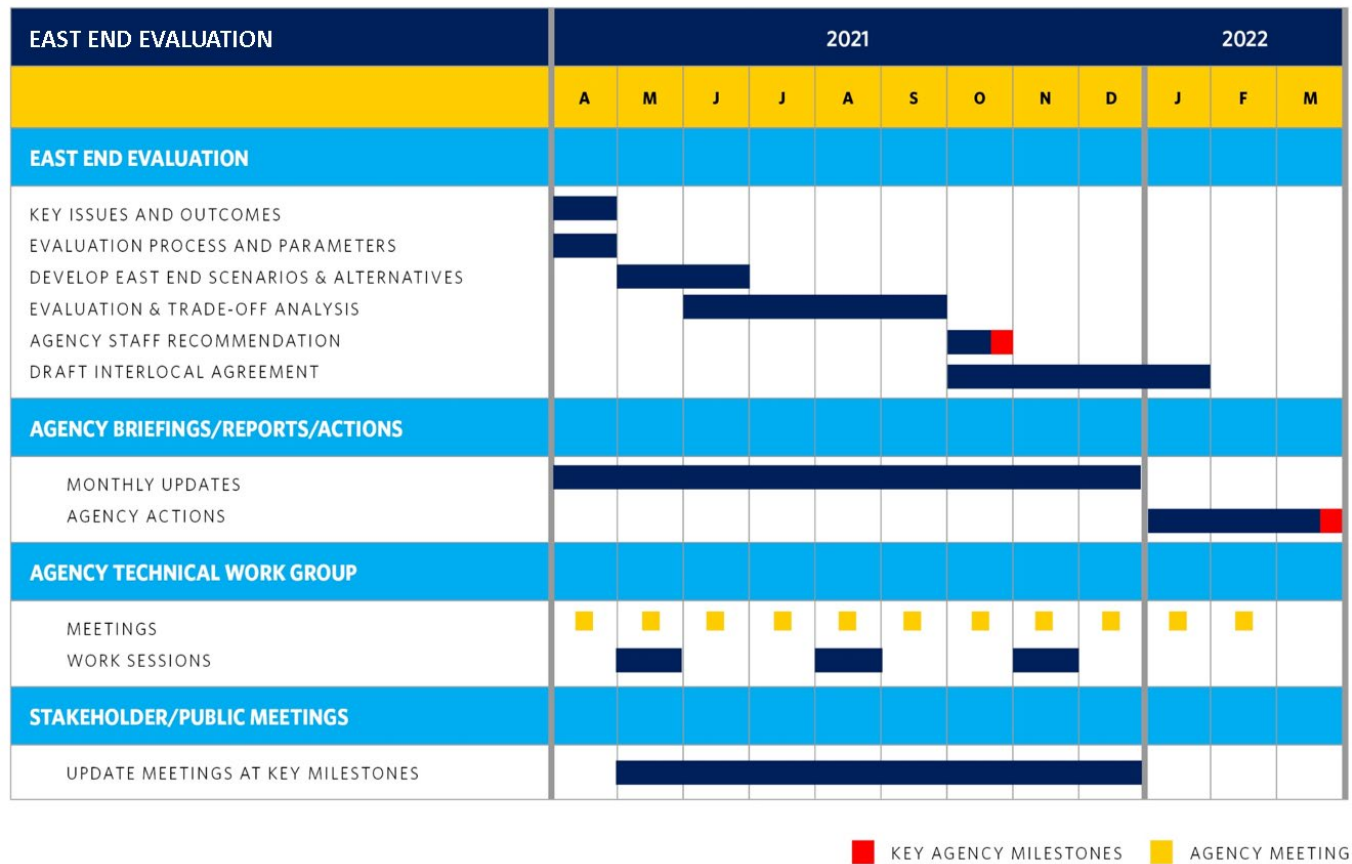
Project webpages already exist for the D2 Subway project ([www.DART.org/D2](http://www.DART.org/D2)) and I-345 Feasibility Study (<https://www.txdot.gov/inside-txdot/projects/studies/dallas/111519.html>). These webpages will continue to be used for the east end evaluation progress updates and other project updates. The websites will provide easy access to project information, public meeting materials, reports, and other materials. The City of Dallas and NCTCOG may also provide links to information on their respective websites.

# D2 Subway East End Evaluation Work Plan

## Schedule

The following graphic shows the schedule for the east end evaluation process. A recommendation and agreement on a path forward are needed by October 2021 to allow for time to work on an interlocal agreement and work through agency approval processes prior to and no later than March 2022.

East End Evaluation Process Schedule



## Draft Vision & Key Issues

Early in the process, the City, DART, TxDOT and NCTCOG will document key issues and a vision to guide the development and evaluation of options. The overall vision will be based on looking at the D2 Subway, I-345, local street network, and other related infrastructure projects in a coordinated and holistic manner to:

- Minimize right-of-way needs
- Maximize economic development potential
- Reduce the potential for “throw-away” reconstruction of local streets
- Lessen business, property, and travel impacts during construction
- Enhance the city street grid and pedestrian network to reconnect neighborhoods

## Agency Roles & Responsibilities

The City of Dallas Transportation Department will be the overall lead for the effort. All agencies will support the process, share information, and work together in a collaborative manner. Each agency will have a role in reviewing any reports, preparing presentation materials, and briefing their respective leadership and/or elected officials.

Summary of Agency Roles and Responsibilities

Agency	Primary Responsibilities
City of Dallas Lead Agency (Transportation Department lead)	<ul style="list-style-type: none"> <li>• Develop and distribute monthly reports for Dallas City Council with input from all agencies</li> <li>• Set dates for council committee and/or city council briefings on study progress</li> <li>• Land use/economic development and city street network vision</li> <li>• Urban design concepts for various scenarios and D2 alternatives</li> <li>• Lead stakeholder and public meetings</li> <li>• Public meeting and stakeholder meeting logistics and notification</li> <li>• Stakeholder and public meeting comment/feedback summaries</li> <li>• Coordination and involvement of other City departments</li> <li>• Interlocal agreement among all agencies</li> </ul>
DART	<ul style="list-style-type: none"> <li>• Identification of stakeholders in coordination with City, TxDOT, and NCTCOG</li> <li>• Support public meeting logistics</li> <li>• Technical support for engineering feasibility of D2 options using DART design criteria</li> <li>• Cost estimates of D2 options</li> <li>• Urban design enhancements for baseline option</li> <li>• Documentation of potential impacts/benefits compared to D2 baseline (real estate, operations, construction, transit access, sensitive land uses, etc.)</li> <li>• Regular communication with Federal Transit Administration and feedback on options in coordination with the City</li> <li>• Monthly briefings to DART Planning and Capital Programs Committee</li> <li>• Distribute monthly report to DART Board</li> </ul>
TxDOT	<ul style="list-style-type: none"> <li>• Support public meeting logistics</li> <li>• Evaluate and provide feedback on D2 options relative to I-345 scenarios</li> <li>• Technical support for engineering feasibility of freeway designs using TxDOT/FHWA design criteria</li> <li>• I-345 drainage/traffic information</li> <li>• Cost estimates related to I-345 options</li> </ul>
NCTCOG	<ul style="list-style-type: none"> <li>• Support public meeting logistics</li> <li>• Schedule team meetings and workshops</li> <li>• Team meeting agendas, meeting summaries, including action items and decisions/feedback</li> <li>• Document process and recommendation</li> <li>• Monthly reports to the Regional Transportation Council</li> <li>• Assess financial considerations, including funding sources and commitments</li> </ul>



# Memorandum



CITY OF DALLAS

DATE April 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Connect Dallas: Updates to the Draft Plan and Final Plan**

In anticipation of the final Connect Dallas Strategic Mobility Plan being brought before City Council for adoption consideration on April 28, 2021, this memorandum provides a summary of the edits that were made to the draft plan in response to some of the more notable comments received during the January 2021 public comment period, and briefings to the Transportation & Infrastructure Committee and City Council in February 2021 and March 2021, respectively.

**Comment 1: Maintenance should be a priority; the plan does not address maintenance.**

While the draft plan addressed the need to adequately and sustainably fund maintenance (pg. 63-64), in response to these comments staff identified opportunities to bring greater attention to the need to fully fund maintenance:

- Why Dallas Needs a Plan: the "Our Needs Are Growing Faster Than Our Resources" paragraph was moved to the top of the list of reasons why Dallas needs a plan.
- Funding Best Practices: "Adequately and Sustainably Fund Maintenance" was moved to the top of the list of funding best practices.
- Illustrative Funding Strategy table: the proposed change in funding for maintenance was changed from "TBD" to "↑" with an asterisk below the table: "\*Zero degradation of existing pavement quality requires an average investment of \$347 million per year over the next 10 years (Source: FY 2021-2025 Infrastructure Management Program)."

**Comment 2: None of the scenarios would increase funding for sidewalks.**

This was a comment heard from City Council and the public. Staff agreed that an increased investment in sidewalks will be necessary to advance the Driving Principles. Therefore, the investment recommendations under Scenario A, the selected Transportation Vision, were modified to recommend increased investment in sidewalks.

**Comment 3: "Please choose Option A," and "please move forward with Scenario A."**

During the public comment period, many members of the public expressed a desire for the City to select Scenario A, giving City staff the impression that the plan did not make clear that Scenario A was selected as the transportation vision for Connect Dallas. In response, much of the scenario planning process discussion was moved to an appendix and the heading for Scenario A was changed to "Transportation Vision". This also helped to address comments about the plan being too long.

**Comment 4: "Would like to see micromobility addressed more."**

Several members of the public expressed a desire for more discussion of dockless scooters and micromobility in the plan. While City staff and City Council continue to evaluate next steps for the Dockless Scooter Program, the following note was added to the Policy Recommendations page:

DATE April 23, 2021  
SUBJECT **Connect Dallas: Updates to the Draft Plan and Final Plan**

*In addition to the specific policy recommendations featured in this section, the City of Dallas should continue to monitor emerging transportation technologies and evaluate their ability to contribute to the Driving Principles. Technologies such as dockless scooters, rideshare, mobility-as-a-service, and automated vehicles can enhance quality of life and access to opportunities. Future studies should evaluate national best practices to identify ways to appropriately implement and manage new technologies in a way that is supportive of community goals.”*

**Comment 5: Section 3, “Strategic Mobility Network,” was difficult to follow.**

It was commented on by the public that the organization of this section was difficult to follow. In response, staff reorganized the information in the lead up to the Strategic Mobility Network map, to more clearly and concisely lay out how projects were identified, evaluated, and prioritized.

**Comment 6: The Plan is too long, and “I would have liked to see an executive summary.”**

These comments were also received during the public comment period. Some of the edits identified above helped to reduce the number of pages. In addition, an executive summary document was created that highlights the major elements of the plan.

**Comment 7: ‘There are no projects shown in my neighborhood,’ or ‘These are not the projects people are asking for.’**

Ongoing, citywide projects like maintenance projects, sidewalk improvements, and traffic signal upgrades would continue to occur across the city. The maps shown in Connect Dallas are intended to be an illustration of large capital projects, based on the City’s current inventory of vetted projects, which would provide the greatest community benefits and make the most progress on advancing the Driving Principles using a data-driven project selection process. The Policy Modernization section notes that in order to have a better pool of projects, the Vision Zero Action Plan and Sidewalk Master Plan should be adopted, the Bike Plan and Thoroughfare Plan should be updated, and the projects recommended in these plans should be scoped for inclusion in a future Capital Improvement Program or bond program. Additionally, the Project Delivery Recommendations propose having a small amount of funding set aside for “Local Priority Projects”—locally important projects that may not compete well on a citywide basis—which could be identified through public engagement in advance of a future Capital Improvement Program or bond program.

**Dallas Area Rapid Transit (DART) Comments and City Staff Comments**

A number of other edits were made in response to comments received from DART and from City staff. Edits made in response to DART comments included things like adding DART Transit System Plans to the list of Guiding Documents and changing “Proximity to DART High Priority Transit Network” to “Proximity to DART Core Frequent Network”. Edits made in response to City staff comments included moving the Project Delivery Recommendations section to after Policy Modernization Recommendations, for better sequential flow of the document.

In summary, Connect Dallas is a historic first for the City of Dallas that will align future transportation investments and decisions with a concrete set of Driving Principles and transportation vision. It reflects a tremendous amount of community and stakeholder input and

DATE April 23, 2021  
SUBJECT **Connect Dallas: Updates to the Draft Plan and Final Plan**

support gained during the two-year plan development process. The Action Plan Matrix included in the final draft plan lays out a series of items for City staff to start implementing immediately.

Please find below links to the Connect Dallas Final Draft Plan, Appendix, and Executive Summary.

1. [Connect Dallas Final Draft Plan](#)
2. [Connect Dallas Final Draft Plan Appendix](#)
3. [Connect Dallas Executive Summary](#)

If you have any questions or need additional information, please contact Ghassan Khankarli, Interim Director of the Department of Transportation, at [Ghassan.khankarli@dallascityhall.com](mailto:Ghassan.khankarli@dallascityhall.com).



**Majed A. Al-Ghafry, P.E.**  
Assistant City Manager

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

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 April 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Agenda Item #PH1 – Fill Permit 19-04 2118 California Crossing**

The purpose of this memorandum is to share information regarding the environmental impact and the public acquisition report for fill permits. Fill Permit 19-04, located at 2118 California Crossing, involves the reclamation of 9.40 acres of the current 26.38 acres of floodplain on this property on the Elm Fork of the Trinity.

A virtual neighborhood meeting was held on December 18, 2020. Attendees included the property owner, three project developers, one project engineer, and three city staff members. No citizens from the area attended. There has been no objection to the fill permit.

The USACE issued a Nationwide Permit 39 for commercial and institutional developments for this project.

Park and Recreation and Sustainable Development and Construction reviewed the application for public acquisition. Park and Recreation expressed concerns about the project adversely affecting the park land adjacent to the property to the south, where there is currently an active restoration site. Staff explained that the site design must meet the development code requirements that prohibit adverse impacts to adjacent property as well as the floodplain regulation requirements, which similarly prohibit raising the water surface or increasing the flow rate in the Elm Fork.

The California Crossing site was filled without a permit and trees were removed without a tree removal permit. Going forward, the remaining protected and unprotected trees on the property must be fully protected in accordance with Section 51A-10.136 of the Dallas Development Code through all grading and other construction activity on the property.

Sustainable Development and Construction – Current Planning had no objections to the proposed fill permit but noted that the property has Specific Use Permit (SUP) No. 2350 for a concrete batch plant on a portion of the property. The SUP was approved in October 2019 for a three-year period. The applicant must ensure that the fill operations do not alter the operation of the use as proposed in the SUP ordinance and site plan.

This application meets the engineering requirements outlined in the Dallas Development Code, Section 51A-5.105(h), floodplain regulations; as such, the City Council should approve the fill permit application. Alternatively, the City Council may resolve to acquire the property under the laws of eminent domain and may then deny the application.

DATE April 23, 2021

SUBJECT **Agenda Item #PH1 – Fill Permit 19-04 2118 California Crossing**

Please let me know if you need additional information.



**Majed Al-Ghafry, P.E.**  
**Assistant City Manager**

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

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 April 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Agenda Item #PH2 April 28, 2021 – Fill Permit 19-06 – 8902 Guernsey Lane, Dallas, TX 75220; Applicant: John Miller/ Cardinal Strategies Engineer Services LLC.**

The purpose of this memorandum is to share information regarding the environmental impact and the public acquisition report for fill permits. Fill Permit 19-06, located at 8902 Guernsey Lane, involves the reclamation of 0.12 acres of the current 0.6 acres of floodplain on this property on Bachman Branch for the development of residential structure.

A neighborhood meeting was held virtually on March 25, 2021 and has been posted on the City of Dallas website; 5 citizens from the area attended. There has been no objection to this permit.

An environmental impact study was performed for this fill permit. Since there is no impact to wetlands or waters of the United States, permitting under Section 404 of the Clean Water Act is not required.

Park and Recreation and the Department of Sustainable Development and Construction reviewed the application for public acquisition. Neither department objected to the proposed fill permit.

This application meets the engineering requirements outlined in the Dallas Development Code, Section 51A-5.105(h), floodplain regulations; as such, it is recommended that the City Council approve the fill permit application. Alternatively, the City Council may resolve to acquire the property under the laws of eminent domain and may then deny the application.

Please let me know if you need additional information.

A handwritten signature in blue ink, appearing to read 'Majed A. Al-Ghafry'.

Majed A. Al-Ghafry, P.E.  
Assistant City Manager

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

Jon Fortune, Assistant City Manager  
Joey Zapata, Assistant City Manager  
M. Elizabeth Reich, Chief Financial Officer  
Dr. Eric Anthony 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 April 23, 2021

Honorable Members of the Government Performance and Financial Management  
TO Committee: Cara Mendelsohn (Chair), Jennifer S. Gates (Vice Chair), Deputy Mayor  
Pro Tem B. Adam McGough, Adam Bazaldua, and Casey Thomas, II

SUBJECT **Budget Accountability Report—February 2021**

Please find attached the February Budget Accountability Report (BAR) based on information through February 28, 2021. As a reminder, this report combines the Financial Forecast Report (FFR), Dallas 365, and Budget Initiative Tracker into a single monthly report.

If you have any questions, please contact Jack Ireland, Director of Budget and Management Services.

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

M. Elizabeth Reich  
Chief Financial Officer

c: Honorable Mayor and Members of City Council  
T.C. Broadnax, City Manager  
Chris Caso, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
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Jon Fortune, 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



# **BUDGET ACCOUNTABILITY REPORT**

**As of February 28, 2021**

**Prepared by  
Budget & Management Services**

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**1500 Marilla Street, 4FN  
Dallas, TX 75201**

**214-670-3659  
[financialtransparency.dallascityhall.com](http://financialtransparency.dallascityhall.com)**



# EXECUTIVE SUMMARY

## Financial Forecast Report

Operating Fund	Year-End Forecast vs. Budget	
	Revenues	Expenses
General Fund	✓	✓
Aviation	5.6% over budget	5.6% over budget
Convention and Event Services	13.2% under budget	13.2% under budget
Municipal Radio	31.2% under budget	10.1% under budget
Sanitation Services	✓	✓
Storm Drainage Management	✓	✓
Sustainable Development and Construction	✓	✓
Dallas Water Utilities	✓	✓
Information Technology	✓	✓
Radio Services	✓	✓
Equipment and Fleet Management	✓	✓
Express Business Center	✓	✓
Bond and Construction Management	9.4% under budget	9.4% under budget
9-1-1 System Operations	✓	2.5% over budget
Debt Service	✓	✓

✓ YE forecast within 5% of budget

### Dallas 365

#### Year-to-Date

✓ 21  
On Target

! 6  
Near Target

✗ 8  
Not on Target

#### Year-End Forecast

✓ 27  
On Target

! 2  
Near Target

✗ 6  
Not on Target

### Budget Initiative Tracker

● 5  
Complete

! 1  
At Risk

✓ 29  
On Track

✗ 0  
Canceled

# FINANCIAL FORECAST REPORT

The Financial Forecast Report (FFR) provides a summary of financial activity through February 28, 2021, for the General Fund and other annual operating funds of the City. The Adopted Budget column reflects the budget adopted by City Council on September 23, 2020, effective October 1, 2020, through September 30, 2021. The Amended Budget column reflects City Council-approved transfers between funds and programs, department-initiated transfers between expense objects, approved use of contingency, and other amendments supported by revenue or fund balance.

Year-to-date (YTD) actual amounts represent revenue or expenses/encumbrances that have occurred through the end of the most recent accounting period. Departments provide the year-end (YE) forecast, which projects anticipated revenues and expenditures as of September 30, 2021. The variance is the difference between the FY 2020-21 amended budget and the YE forecast. Variance notes are provided when the YE forecast is +/- five percent of the amended budget and/or if YE expenditures are forecast to exceed the amended budget.

## General Fund Overview

The General Fund overview provides a summary of financial activity through February 28, 2021.

	FY 2020-21 Adopted Budget	FY 2020-21 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	\$235,992,351	\$235,992,351		\$250,424,022	\$14,431,671
Revenues	1,437,039,483	1,437,039,483	988,082,969	1,448,064,408	11,024,925
Expenditures	1,437,039,483	1,437,039,483	521,161,430	1,444,698,818	7,659,334
Ending Fund Balance	\$235,992,351	\$235,992,351		\$253,789,612	\$17,797,262

**Fund Balance.** As of February 28, 2021, the beginning fund balance for the adopted and amended budget and YE forecast reflects the FY 2019-20 audited unassigned ending fund balance and includes FY 2019-20 YE savings.

**Revenues.** Through February 28, 2021, General Fund revenues are projected to be \$11,025,000 over budget. Sales tax revenue is projected to be \$16,285,000 over budget based on actual collection trends. The City's sales tax collections are \$14,418,437 over budget five months into the fiscal year. This is partially offset by charges for services and interest earnings, which are projected to be \$5,911,000 under budget and \$3,190,000 under budget, respectively.

**Expenditures.** Through February 28, 2021, General Fund expenditures are projected to be \$7,659,000 over budget primarily due to DPD and DFR uniform overtime and repair costs to City facilities associated with Winter Storm Uri (Park and Recreation). This is partially offset by salary savings from vacant non-uniform positions across all General Fund departments.

## FY 2020-21 Financial Forecast Report

**GENERAL FUND REVENUE**

Revenue Category	FY 2020-21 Adopted Budget	FY 2020-21 Amended Budget	YTD Actual	YE Forecast	Variance
Property Tax	\$825,006,993	\$825,006,993	\$816,462,885	\$825,006,993	\$0
Sales Tax <sup>1</sup>	296,324,365	296,324,365	86,718,118	312,609,784	16,285,419
Franchise and Other	115,907,401	115,907,401	45,553,195	119,543,561	3,636,160
Charges for Services <sup>2</sup>	105,618,133	105,618,133	18,083,799	99,706,859	(5,911,274)
Fines and Forfeitures	23,554,646	23,554,646	8,266,938	24,065,069	510,423
Operating Transfers In	42,410,021	42,410,021	4,145,862	42,523,563	113,542
Intergovernmental	12,111,533	12,111,533	1,027,748	12,214,046	102,513
Miscellaneous <sup>3</sup>	6,716,212	6,716,212	4,991,839	6,276,905	(439,307)
Licenses and Permits	5,023,871	5,023,871	2,098,044	4,941,758	(82,113)
Interest <sup>4</sup>	4,366,308	4,366,308	734,540	1,175,871	(3,190,437)
<b>Total Revenue</b>	<b>\$1,437,039,483</b>	<b>\$1,437,039,483</b>	<b>\$988,082,969</b>	<b>\$1,448,064,408</b>	<b>\$11,024,925</b>

**VARIANCE NOTES**

General Fund revenue variance notes are provided below for revenue categories with YE forecast variances of +/- five percent and revenue with an amended budget.

**1 Sales Tax.** Revenues are forecast to be \$16,285,000 over budget based on actual collection trends. The City received \$4.2 million from the Texas Comptroller this year as part of audit findings from prior years (\$2.5 million in December and \$1.7 million in February). After five months, the City's sales tax collections are \$14,418,437 over budget.

**2 Charges for Services.** Revenues are forecast to be \$5,911,000 under budget primarily due to reduced parking fee revenue, which is projected to be \$1,486,000 under budget as a result of COVID-19. Additionally, barricade application fee revenues are projected to be \$853,000 under budget because of the pandemic and difficulties achieving compliance with the new fee. Ambulance revenues are projected to be \$821,000 under budget because COVID-19 has impacted residents' ability to pay ambulance fees. Finally, fire watch revenue is projected to be \$890,000 under budget due to the elimination of sizable public gatherings such as concerts, sporting events, and conferences.

**3 Miscellaneous.** Revenues are forecast to be \$439,000 under budget primarily due to \$1,078,000 in reduced revenues associated with new Transportation (TRN) engineering fees for locating utilities and for reviews of private development projects. These are partially offset by (1) an unbudgeted legal settlement with the AT&T Performing Arts Center for facility repair costs incurred by the City (approximately \$330,000) and (2) revenue received from unclaimed property (\$232,000).

**4 Interest.** Revenues are forecast to be \$3,190,000 under budget primarily due to the Federal Reserve lowering interest rates.

## FY 2020-21 Financial Forecast Report

**GENERAL FUND EXPENDITURES**

Expenditure Category	FY 2020-21 Adopted Budget	FY 2020-21 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	\$241,523,414	\$241,556,552	\$85,911,076	\$230,956,388	(\$10,600,165)
Civilian Overtime	7,514,598	7,564,598	4,109,420	8,835,034	1,270,436
Civilian Pension	33,844,770	33,987,940	12,360,260	33,235,539	(752,401)
Uniform Pay	481,652,999	479,281,000	181,177,366	478,072,583	(1,208,417)
Uniform Overtime	30,835,323	33,207,322	23,353,697	43,625,699	10,418,377
Uniform Pension	167,665,603	167,665,603	63,102,890	168,002,868	337,265
Health Benefits	72,562,299	72,555,086	25,004,018	72,555,086	0
Workers Comp	16,977,554	16,977,554	0	16,977,554	0
Other Personnel Services	11,738,318	11,653,205	4,763,270	11,561,516	(91,689)
<b>Total Personnel Services<sup>1</sup></b>	<b>1,064,314,878</b>	<b>1,064,448,861</b>	<b>399,781,998</b>	<b>1,063,822,267</b>	<b>(626,594)</b>
Supplies	74,443,068	75,005,561	24,037,850	76,048,058	1,042,497
Contractual Services <sup>2</sup>	405,650,955	402,379,671	131,614,868	418,885,108	16,505,437
Capital Outlay	11,244,563	13,698,737	3,261,288	14,195,446	496,709
Reimbursements <sup>3</sup>	(118,613,981)	(118,493,346)	(37,534,574)	(128,252,061)	(9,758,715)
<b>Total Expenditures</b>	<b>\$1,437,039,483</b>	<b>\$1,437,039,483</b>	<b>\$521,161,430</b>	<b>\$1,444,698,818</b>	<b>\$7,659,334</b>

**VARIANCE NOTES**

General Fund expenditure variance notes are provided below for expenditure categories with YE forecast variances of +/- five percent. The Amended Budget column reflects department-initiated transfers between expense objects.

**1 Personnel Services.** Personnel services are forecast to be \$627,000 under budget primarily due to salary savings associated with vacant civilian positions, primarily offset by overtime for DPD (\$6,256,000) and DFR (\$4,163,000) uniform employees.

**2 Contractual Services.** Contractual services are forecast to be \$16,505,000 over budget due to a higher-than-anticipated elections contract expense with Dallas, Collin, and Denton counties, unbudgeted repairs associated with Winter Storm Uri in February 2021 that are not considered insurable, maintenance work related to COVID-19 not completed by December 30, and completion of contract concrete work to meet current fiscal year service delivery targets.

**3 Reimbursements.** Reimbursements are forecast to be \$9,759,000 more than budget primarily due to unbudgeted repairs anticipated to be covered by insurance associated with Winter Storm Uri and reimbursement from the Federal Emergency Management Agency (FEMA) for DFR's vaccination efforts.

## FY 2020-21 Financial Forecast Report

**GENERAL FUND EXPENDITURES**

Expenditure by Department	FY 2020-21 Adopted Budget	FY 2020-21 Amended Budget	YTD Actual	YE Forecast	Variance
Budget and Management Services	\$4,172,709	\$4,172,709	\$1,463,252	\$4,170,019	(\$2,691)
Building Services <sup>1</sup>	23,397,410	23,397,410	11,060,594	25,495,241	2,097,831
City Attorney's Office	16,978,300	16,978,300	6,050,155	16,950,789	(27,511)
City Auditor's Office	3,123,860	3,123,860	1,149,683	3,041,618	(82,242)
City Controller's Office	8,004,574	8,004,574	3,457,926	7,979,467	(25,107)
Independent Audit <sup>2</sup>	945,429	945,429	0	745,429	(200,000)
City Manager's Office <sup>3</sup>	2,918,134	2,918,134	1,160,850	2,961,755	43,621
City Secretary's Office	2,886,027	2,886,027	1,168,037	2,886,027	0
Elections <sup>4</sup>	1,106,896	1,106,896	42,461	1,928,528	821,632
Civil Service	2,946,744	2,946,744	1,009,146	2,913,188	(33,556)
Code Compliance <sup>5</sup>	32,209,414	32,209,414	11,375,862	31,620,677	(588,737)
Court and Detention Services <sup>6</sup>	23,811,595	23,811,595	8,544,379	23,027,233	(784,362)
Jail Contract	9,547,117	9,547,117	3,182,372	9,547,117	0
Dallas Animal Services	15,314,969	15,314,969	5,422,098	15,309,389	(5,580)
Dallas Fire-Rescue <sup>7</sup>	315,544,933	315,544,933	117,437,307	317,776,236	2,231,303
Dallas Police Department <sup>8</sup>	513,535,030	513,535,030	188,778,039	519,480,783	5,945,753
Housing and Neighborhood Revitalization <sup>9</sup>	3,587,062	3,587,062	860,035	3,352,820	(234,242)
Human Resources	6,055,192	6,055,192	2,228,455	5,982,035	(73,157)
Judiciary	3,663,199	3,663,199	1,330,975	3,654,058	(9,141)
Library	32,074,999	32,074,999	11,768,188	31,615,036	(459,963)
Management Services					
311 Customer Service Center	4,639,768	4,639,768	1,519,465	4,639,768	0
Communications, Outreach, and Marketing	2,295,750	2,295,750	667,103	2,197,868	(97,882)
Emergency Management Operations <sup>10</sup>	1,152,959	1,152,959	819,507	1,285,878	132,919
Office of Community Care	8,415,504	8,415,505	2,112,118	8,414,383	(1,122)
Office of Community Police Oversight	545,133	545,133	150,217	536,510	(8,623)
Office of Environmental Quality and Sustainability	4,247,434	4,247,433	2,395,761	4,177,722	(69,711)
Office of Equity and Inclusion	2,401,046	2,401,046	686,419	2,387,285	(13,761)
Office of Government Affairs	937,370	937,370	360,414	894,745	(42,625)
Office of Historic Preservation	728,797	728,797	277,580	728,797	0
Office of Homeless Solutions	12,364,516	12,364,516	1,323,764	12,243,470	(121,046)
Office of Integrated Public Safety Solutions	3,393,814	3,393,814	308,801	3,393,814	0
Mayor and City Council <sup>11</sup>	5,140,653	5,140,653	1,941,114	5,281,713	141,060
Non-Departmental	113,461,571	113,461,571	19,114,883	112,211,571	(1,250,000)
Office of Arts and Culture	20,204,697	20,204,697	13,133,000	20,126,550	(78,147)
Office of Data Analytics and Business Intelligence	1,261,913	1,261,913	881,904	1,176,821	(85,092)
Office of Economic Development	5,442,727	5,442,727	1,974,475	5,408,569	(34,158)
Park and Recreation <sup>12</sup>	94,313,446	94,313,446	33,000,650	96,167,056	1,853,610
Planning and Urban Design	3,312,735	3,312,735	1,212,636	3,179,409	(133,326)
Procurement Services <sup>13</sup>	3,018,085	3,018,085	1,072,523	2,631,952	(386,133)
Public Works	76,141,197	76,141,197	44,762,382	75,734,219	(406,978)
Sustainable Development and Construction	1,868,980	1,868,980	1,349,372	1,812,042	(56,938)
Transportation	43,105,575	43,105,575	14,607,528	42,809,011	(296,564)
<b>Total Departments</b>	<b>1,430,217,263</b>	<b>1,430,217,263</b>	<b>521,161,430</b>	<b>1,437,876,598</b>	<b>7,659,334</b>
Financial Reserves	0	0	0	0	0
Liability/Claims Fund Transfer	4,822,220	4,822,220	0	4,822,220	0
Salary and Benefit Stabilization	2,000,000	2,000,000	0	2,000,000	0
<b>Total Expenditures</b>	<b>\$1,437,039,483</b>	<b>1,437,039,483</b>	<b>\$521,161,430</b>	<b>1,444,698,818</b>	<b>\$7,659,334</b>

## VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

**1 Building Services.** BSD is projected to be \$2,098,000 over budget due to work related to COVID-19 not completed by December 30, as well as reduced reimbursements from various City departments.

**2 Independent Audit.** Expenditures are projected to be \$200,000 under budget due to a lower-than-anticipated contract expense associated with the City's annual independent audit.

**3 City Manager's Office.** CMO is projected to be \$44,000 over budget due to unbudgeted termination payouts.

**4 Elections.** Expenditures are projected to be \$822,000 over budget due to a higher-than-anticipated elections contract expense with Dallas, Collin, and Denton counties.

**5 Code Compliance.** CCS is projected to be \$589,000 under budget due to salary savings associated with 69 vacant positions as of March 31.

**6 Court and Detention Services.** CTS is projected to be \$784,000 under budget due to salary savings associated with 73 vacant positions and a lower-than-anticipated number of ad hoc department requests for security services.

**7 Dallas Fire-Rescue.** DFR is projected to be \$2,231,000 over budget primarily due to \$4,163,000 in overtime for sworn positions associated with citywide COVID-19 vaccination efforts completed in conjunction with Dallas County (\$2,300,000), as well as with increased backfill expenses for quarantined uniform staff. This is partially offset by an unbudgeted reimbursement from the Federal Emergency Management Agency (FEMA) for the department's vaccination efforts.

**8 Dallas Police Department.** DPD is projected to be \$5,946,000 over budget primarily due to \$6,256,000 in increased overtime for sworn positions associated with a greater focus on crime suppression efforts. City leadership and the new Police Chief will evaluate the current trajectory and recommend changes as needed going forward.

**9 Housing and Neighborhood Revitalization.** HOU is projected to be \$234,000 under budget due to salary savings associated with three vacant positions.

**10 Emergency Management Operations.** OEM is projected to be \$133,000 over budget due to contracts with private bus companies for mobile warming services during Winter Storm Uri in February 2021. OEM and other impacted departments are tracking severe weather expenses and plan to seek reimbursement from FEMA.

**11 Mayor and City Council.** MCC is projected to be \$141,000 over budget due to unbudgeted termination payouts and overtime.

**12 Park and Recreation.** PKR is projected to be \$1,854,000 over budget due to unbudgeted repairs associated with Winter Storm Uri in February 2021 that are not considered insurable. Repair expenses are currently estimated to be about \$10 million while anticipating about \$7.5 million from insurance via reimbursements. This is partially offset by salary savings associated with vacant positions.

**13 Procurement Services.** POM is projected to be \$386,000 under budget due to salary savings associated with four vacant positions.

## FY 2020-21 Financial Forecast Report

**ENTERPRISE FUNDS**

Department	FY 2020-21 Adopted Budget	FY 2020-21 Amended Budget	YTD Actual	YE Forecast	Variance
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**AVIATION<sup>1</sup>**

Beginning Fund Balance	\$0	\$0		\$15,319,809	\$15,319,809
Total Revenues	112,758,320	112,758,320	49,703,021	119,082,100	6,323,780
Total Expenditures	112,758,320	112,758,320	36,060,380	119,081,299	6,322,979
Ending Fund Balance	\$0	\$0		\$15,320,610	\$15,320,610

**CONVENTION AND EVENT SERVICES<sup>2</sup>**

Beginning Fund Balance	\$57,091,833	\$57,091,833		\$39,553,867	(\$17,537,966)
Total Revenues	85,832,581	85,832,581	8,152,437	74,494,548	(11,338,033)
Total Expenditures	85,832,581	85,832,581	17,858,129	74,494,548	(11,338,033)
Ending Fund Balance	\$57,091,833	\$57,091,833		\$39,553,867	(\$17,537,966)

**MUNICIPAL RADIO<sup>3</sup>**

Beginning Fund Balance	\$685,965	\$685,965		\$725,264	\$39,299
Total Revenues	1,911,000	1,911,000	446,534	1,314,642	(596,358)
Total Expenditures	1,875,612	1,875,612	823,779	1,685,497	(190,115)
Ending Fund Balance	\$721,353	\$721,353		\$354,409	(\$366,944)

**SANITATION SERVICES<sup>4</sup>**

Beginning Fund Balance	\$33,204,530	\$33,204,530		\$22,151,461	(\$11,053,069)
Total Revenues	127,068,910	127,068,910	52,386,826	124,939,931	(2,128,979)
Total Expenditures	128,413,418	129,224,001	30,569,474	131,628,920	2,404,919
Ending Fund Balance	\$31,860,022	\$31,049,439		\$15,462,472	(\$15,586,967)

**STORM DRAINAGE MANAGEMENT– DALLAS WATER UTILITIES**

Beginning Fund Balance	\$9,918,699	\$9,918,699		\$10,383,149	\$464,450
Total Revenues	66,355,747	66,355,747	27,529,286	66,395,361	39,614
Total Expenditures	66,329,747	66,329,747	11,795,334	66,329,747	0
Ending Fund Balance	\$9,944,699	\$9,944,699		\$10,448,763	\$504,064

**SUSTAINABLE DEVELOPMENT AND CONSTRUCTION<sup>5</sup>**

Beginning Fund Balance	\$47,421,969	\$47,421,969		\$51,667,089	\$4,245,120
Total Revenues	33,644,751	33,434,751	13,211,749	33,644,751	210,000
Total Expenditures	36,544,104	38,544,104	12,871,567	37,800,917	(743,187)
Ending Fund Balance	\$44,522,616	\$42,312,616		\$47,510,923	\$5,198,307

**WATER UTILITIES<sup>6</sup>**

Beginning Fund Balance	\$140,647,348	\$140,647,348		\$131,522,556	(\$9,124,792)
Total Revenues	692,146,200	692,146,200	252,846,123	682,658,243	(9,487,957)
Total Expenditures	714,778,341	714,778,341	208,102,627	705,290,383	(9,487,958)
Ending Fund Balance	\$118,015,207	\$118,015,207		\$108,890,415	(\$9,124,792)

## FY 2020-21 Financial Forecast Report

**INTERNAL SERVICE FUNDS**

Department	FY 2020-21 Adopted Budget	FY 2020-21 Amended Budget	YTD Actual	YE Forecast	Variance
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**INFORMATION TECHNOLOGY**

Beginning Fund Balance	\$5,590,116	\$5,590,116		\$7,667,186	\$2,077,070
Total Revenues	84,372,061	84,372,061	33,864,252	84,388,020	15,959
Total Expenditures	85,013,099	85,013,099	45,589,369	84,315,177	(697,922)
Ending Fund Balance	\$4,949,078	\$4,949,078		\$7,740,029	\$2,790,951

**RADIO SERVICES**

Beginning Fund Balance	\$1,039,213	\$1,039,213		\$1,351,631	\$312,418
Total Revenues	12,843,519	12,843,519	4,918,829	12,843,519	0
Total Expenditures	13,423,481	13,423,481	4,567,355	13,385,573	(37,908)
Ending Fund Balance	\$459,251	\$459,251		\$809,577	\$350,326

**EQUIPMENT AND FLEET MANAGEMENT<sup>7</sup>**

Beginning Fund Balance	\$12,006,161	\$12,006,161		\$11,979,713	(\$26,448)
Total Revenues	54,714,940	54,714,940	5,091,637	55,172,450	457,510
Total Expenditures	56,069,040	56,069,040	13,499,988	56,526,550	457,510
Ending Fund Balance	\$10,652,061	\$10,652,061		\$10,625,613	(\$26,448)

**EXPRESS BUSINESS CENTER**

Beginning Fund Balance	\$4,120,084	\$4,120,084		\$4,153,287	\$33,203
Total Revenues	2,593,790	2,593,790	1,331,520	2,593,790	0
Total Expenditures	2,080,890	2,080,890	893,793	2,080,890	0
Ending Fund Balance	\$4,632,984	\$4,632,984		\$4,666,187	\$33,203

**OFFICE OF BOND AND CONSTRUCTION MANAGEMENT<sup>8</sup>**

Beginning Fund Balance	\$0	\$0		(\$1,173,960)	(\$1,173,960)
Total Revenues	23,074,750	23,074,750	377,088	21,249,598	(1,825,152)
Total Expenditures	23,074,750	23,074,750	9,797,348	21,249,598	(1,825,152)
Ending Fund Balance	\$0	\$0		(\$1,173,960)	(\$1,173,960)



## FY 2020-21 Financial Forecast Report

**OTHER FUNDS**

Department	FY 2020-21 Adopted Budget	FY 2020-21 Amended Budget	YTD Actual	YE Forecast	Variance
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**9-1-1 SYSTEM OPERATIONS<sup>9</sup>**

Beginning Fund Balance	\$5,843,389	\$5,843,389		\$8,723,705	\$2,880,316
Total Revenues	12,017,444	12,017,444	4,731,889	11,732,460	(284,984)
Total Expenditures	16,126,922	16,126,922	4,219,567	16,523,922	397,000
Ending Fund Balance	\$1,733,911	\$1,733,911		\$3,932,243	\$2,198,332

**DEBT SERVICE**

Beginning Fund Balance	\$43,627,241	\$43,627,241		\$46,554,040	\$2,926,799
Total Revenues	319,810,380	319,810,380	298,377,048	319,810,380	0
Total Expenditures	316,672,860	316,672,860	230,893,639	316,672,860	0
Ending Fund Balance	\$46,764,761	\$46,764,761		\$55,092,049	\$2,926,799

**EMPLOYEE BENEFITS<sup>10</sup>**

City Contributions	99,503,000	99,503,000	35,182,600	99,503,000	0
Employee Contributions	29,341,804	29,341,804	18,467,013	41,038,680	11,696,876
Retiree	27,290,950	27,290,950	8,873,933	28,314,724	1,023,774
Other	0	0	11,286	11,286	11,286
Total Revenues	156,135,754	156,135,754	62,534,832	168,867,689	12,731,935
Total Expenditures	163,814,169	163,814,169	58,617,467	176,685,163	12,870,994

Note: FY 2020-21 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects incurred but not reported (IBNR) claims.

**RISK MANAGEMENT<sup>11</sup>**

Worker's Compensation	23,001,180	23,001,180	171,253	23,001,180	0
Third Party Liability	13,784,533	13,784,533	4,861,775	13,784,533	0
Purchased Insurance	7,480,093	7,480,093	21	7,480,093	0
Interest and Other	0	0	1,020,676	1,020,676	1,020,676
Total Revenues	44,265,806	44,265,806	6,053,726	45,286,482	1,020,676
Total Expenditures	47,212,601	47,212,601	13,882,803	38,203,587	(9,009,014)

Note: FY 2020-21 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects the total current liability for Risk Management (worker's compensation/liability/property insurance).

## VARIANCE NOTES

The Enterprise, Internal Service, and Other Funds summaries include the beginning fund balance with the YE revenue and expenditure forecasts. As of February 28, 2021, the YE forecast beginning fund balance represents the FY 2019-20 unaudited projected ending fund balance and does not reflect additional YE savings. We anticipate adjustments to the FY 2020-21 amended beginning fund balance after FY 2019-20 audited statements become available in April 2021. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, YE forecast projected to exceed budget, or projected use of fund balance.

**1 Aviation.** AVI expenses are projected to be \$6,323,000 over budget due to unbudgeted reimbursements to DPD and DFR for services at Love Field and an unbudgeted insurance fee for commercial paper. Revenues are projected to be \$6,323,000 over budget due to an anticipated increase in passenger enplanements. AVI received \$53.8 million in CARES Act funding and will use \$20 million in FY 2020-21 for debt service payments.

**2 Convention and Event Services.** CCT revenues and expenses are projected to be \$11,338,000 under budget due to various event cancellations as a result of COVID-19. While this represents a 13 percent decrease from the approved budget, forecasted revenues and expenses have improved due to a recently signed contract to shelter unaccompanied minors, including space rental, equipment, parking, and food service.

**3 Municipal Radio.** WRR revenues are projected to be \$596,000 under budget due to the loss of arts-related advertising revenues as a result of COVID-19. Similarly, expenses for personnel services are projected to be \$190,000 under budget primarily due to lower sales commissions as a result of lower ad sales.

**4 Sanitation Services.** City Council increased SAN's budget by \$811,000 on February 24 by resolution #21-0383 for restoration work related to the use of a temporary storm debris staging area after the October 2019 tornado. SAN revenues are projected to be \$2,129,000 under budget due to decreased landfill business volume as a result of the economic downturn and Winter Storm Uri in February. Additionally, SAN expenses are projected to be \$2,405,000 over budget due to the shingle cleanup at the former Blue Star Recycling facility. SAN anticipates the use of fund balance to offset lost revenue and increased expenses.

**5 Sustainable Development & Construction.** City Council increased DEV's budget by \$2,000,000 on January 27 by resolution #21-0266 to authorize a professional services contract for supplemental permit plan review and inspection services. DEV anticipates the further use of fund balance to offset the increased expenses.

**6 Water Utilities.** DWU revenues are projected to be \$9,488,000 under budget primarily because of the third of three annual credits issued to wholesale customers as a result of the Sabine River Authority settlement, as well as an increase in unpaid utility bills and elimination of past due fees associated with COVID-19. DWU expenses are projected to be \$9,488,000 under budget primarily due to salary savings, decreased street rental payments, and reduced capital construction transfers. DWU anticipates the further use of fund balance to offset additional lost revenue.

**7 Equipment and Fleet Management.** EFM expenses are projected to be \$458,000 over budget due to increased costs associated with Winter Storm Uri and for maintaining existing DPD fleet. Revenues are also projected to be over budget by \$458,000 to reflect increased charges to customer departments.

**8 Bond and Construction Management.** BCM revenues and expenses are projected to be \$1,825,000 under budget primarily due to salary savings associated with 44 vacant positions.

## VARIANCE NOTES

**9 911 System Operations.** 911 expenses are projected to be \$397,000 over budget primarily due to the delayed unbudgeted implementation of the Next Generation 911 System.

**10 Employee Benefits.** Employee benefits revenues are projected to be \$12,732,000 over budget primarily due to a \$1,555,000 increase in dental and vision benefit renewals. Additionally, enrollment in flexible spending accounts and supplemental life insurance was higher than originally projected. This is almost completely offset by \$12,871,000 in expenses for these products.

**11 Risk Management.** ORM expenses are projected to be \$9,009,000 under budget primarily due to the delay of \$8,791,000 in anticipated claims expenses from FY 2020-21 to FY 2021-22.

## FY 2020-21 Financial Forecast Report

**GENERAL OBLIGATION BONDS****2017 Bond Program**

Proposition	Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
Street and Transportation [A]	\$533,981,000	\$306,967,270	\$104,046,768	\$69,911,517	\$133,008,985
Park and Recreation Facilities [B]	261,807,000	206,776,093	92,222,833	45,241,632	69,311,628
Fair Park [C]	50,000,000	35,854,549	25,211,403	2,396,655	8,246,491
Flood Protection and Storm Drainage [D]	48,750,000	22,484,312	3,722,472	5,882,205	12,879,636
Library Facilities [E]	15,589,000	15,589,000	12,694,045	2,271,038	623,918
Cultural and Performing Arts Facilities [F]	14,235,000	13,970,604	6,912,278	6,383,056	675,269
Public Safety Facilities [G]	32,081,000	27,737,155	10,831,390	13,208,386	3,697,379
City Facilities [H]	18,157,000	12,720,154	5,027,044	1,263,575	6,429,535
Economic Development [I]	55,400,000	36,709,750	11,105,960	12,344,838	13,258,952
Homeless Assistance Facilities [J]	20,000,000	13,989,185	82,574	7,090	13,899,522
<b>Total</b>	<b>\$1,050,000,000</b>	<b>\$692,798,072</b>	<b>\$271,856,766</b>	<b>\$158,909,992</b>	<b>\$262,031,314</b>

**2012 Bond Program**

Proposition	Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
Street and Transportation Improvements [1]	\$260,625,000	\$265,630,488	\$237,535,950	\$19,523,431	\$8,571,107
Flood Protection and Storm Drainage Facilities [2]	326,375,000	326,375,000	191,081,469	107,074,337	28,219,194
Economic Development [3]	55,000,000	55,000,000	35,771,984	6,949,280	12,278,737
<b>Total</b>	<b>\$642,000,000</b>	<b>\$647,005,488</b>	<b>\$464,389,403</b>	<b>\$133,547,047</b>	<b>\$49,069,038</b>

**2006 Bond Program**

Proposition	Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
Street and Transportation Improvements [1]	\$390,420,000	\$406,490,554	\$373,777,152	\$24,790,739	\$7,922,663
Flood Protection and Storm Drainage Facilities [2]	334,315,000	342,757,166	272,562,578	21,453,020	48,741,568
Park and Recreation Facilities [3]	343,230,000	353,022,660	340,289,384	2,571,526	10,161,750
Library Facilities [4]	46,200,000	47,693,804	46,191,642	1,086,472	415,690
Cultural Arts Facilities [5]	60,855,000	63,556,770	61,539,294	1,142,445	875,031
City Hall, City Service and Maintenance Facilities [6]	34,750,000	35,360,236	24,950,976	1,815,427	8,593,833
Land Acquisition Under Land Bank Program [7]	1,500,000	1,500,000	1,452,418	0	47,582
Economic Development [8]	41,495,000	45,060,053	41,859,178	1,153,500	2,047,376
Farmers Market Improvements [9]	6,635,000	6,933,754	6,584,013	3,208	346,532
Land Acquisition in the Cadillac Heights Area [10]	22,550,000	22,727,451	10,910,875	200,679	11,615,897
Court Facilities [11]	7,945,000	7,948,603	7,649,122	79,145	220,336
Public Safety Facilities and Warning Systems [12]	63,625,000	65,124,222	64,549,912	523,018	51,292
<b>Total</b>	<b>\$1,353,520,000</b>	<b>\$1,398,175,273</b>	<b>\$1,252,316,544</b>	<b>\$54,819,179</b>	<b>\$91,039,550</b>

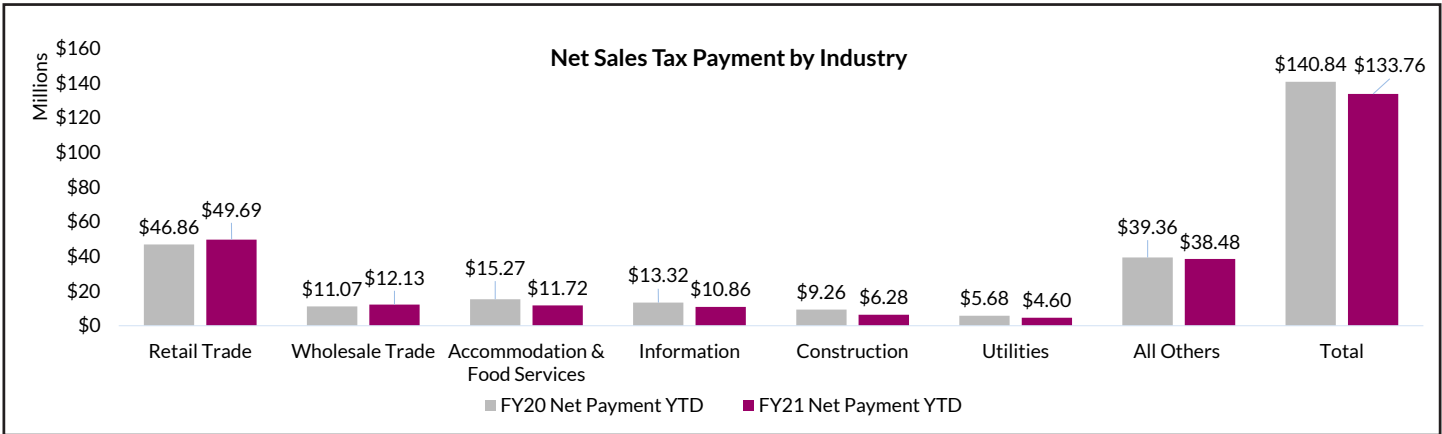
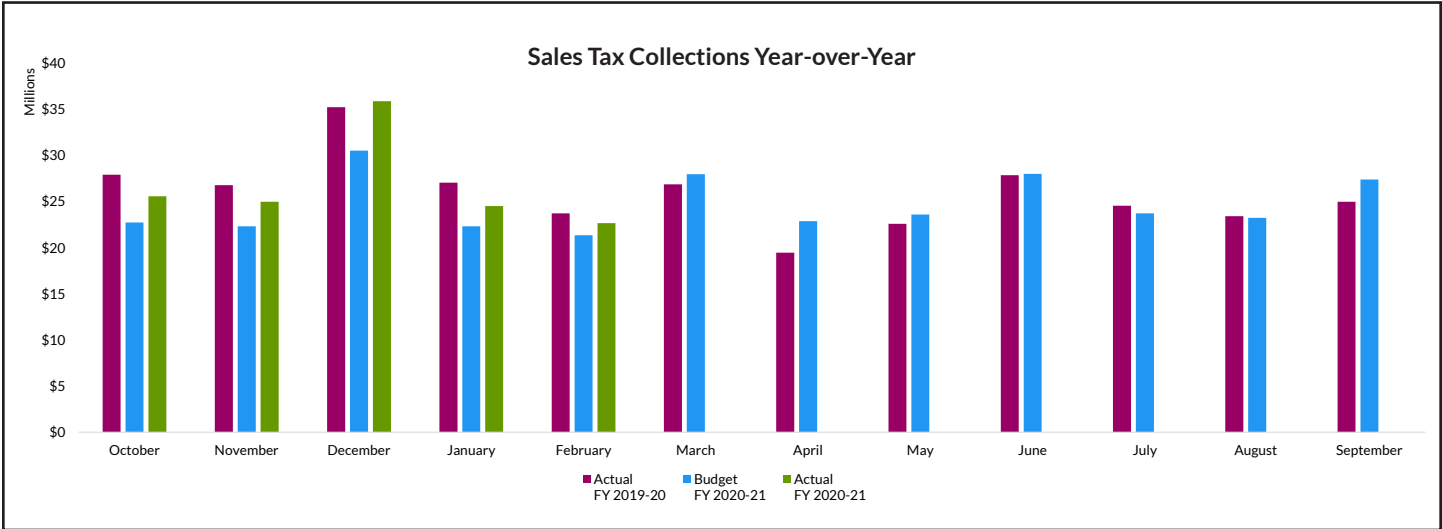
Note: The tables above reflect expenditures and encumbrances recorded in the City's financial system of record. They do not include commitments that have not yet been recorded in the system, such as amounts recently approved by City Council.

FY 2020-21 Financial Forecast Report

# ECONOMIC INDICATORS

## Sales Tax

The current sales tax rate is 8.25 percent—6.25 percent goes to the state, one percent to the City, and one percent to DART. In FY 2019-20, the City received \$310.7 million in sales tax revenue, but because of COVID-19 and the subsequent economic decline, we budgeted only \$296.3 million for FY 2020-21. As of February 28, the forecast for sales tax revenue is \$16.3 million over budget—we will update the forecast throughout the year as additional information becomes available. The charts in this section provide more information about sales tax collections.



Note: Net sales tax payments by industry do not include the City's self-reported sales tax numbers.

## FY 2020-21 Financial Forecast Report

**ECONOMIC INDICATORS**

Year-over-Year Change in Sales Tax Collections		
Industry	Feb FY21 over Feb FY20	FYTD21 over FYTD20
Retail Trade	7%	6%
Wholesale Trade	-1%	10%
Accommodation and Food Services	-21%	-23%
Information	-27%	-18%
Construction	-30%	-32%
Utilities	-9%	-19%
All Others	2%	-2%
Total Collections	-4%	-5%

**Retail Trade.** Includes establishments engaged in selling (retailing) merchandise, generally without transformation, and rendering services incidental to the sale of merchandise. The retailing process is the final step in the distribution of merchandise, so retailers are organized to sell merchandise in small quantities to the general public.

**Wholesale Trade.** Includes establishments engaged in wholesaling merchandise, generally without transformation, and rendering services incidental to the sale of merchandise. Wholesalers are organized to sell or arrange the purchase or sale of (a) goods for resale to other wholesalers or retailers, (b) capital or durable nonconsumer goods, and (c) raw and intermediate materials and supplies used in production.

**Accommodation and Food Services.** Includes establishments providing customers with lodging and/or preparing meals, snacks, and beverages for immediate consumption.

**Information.** Includes establishments engaged in (a) producing and distributing information and cultural products, (b) providing the means to transmit or distribute these products as well as data or communications, and (c) processing data.

**Construction.** Includes establishments primarily engaged in the construction of buildings or engineering projects (e.g. highways and utility systems). Establishments primarily engaged in the preparation of sites for new construction or in subdividing land for sale as building sites are also included in this sector.

**Utilities.** Includes establishments providing electric power, natural gas, steam supply, water supply, and sewage removal.

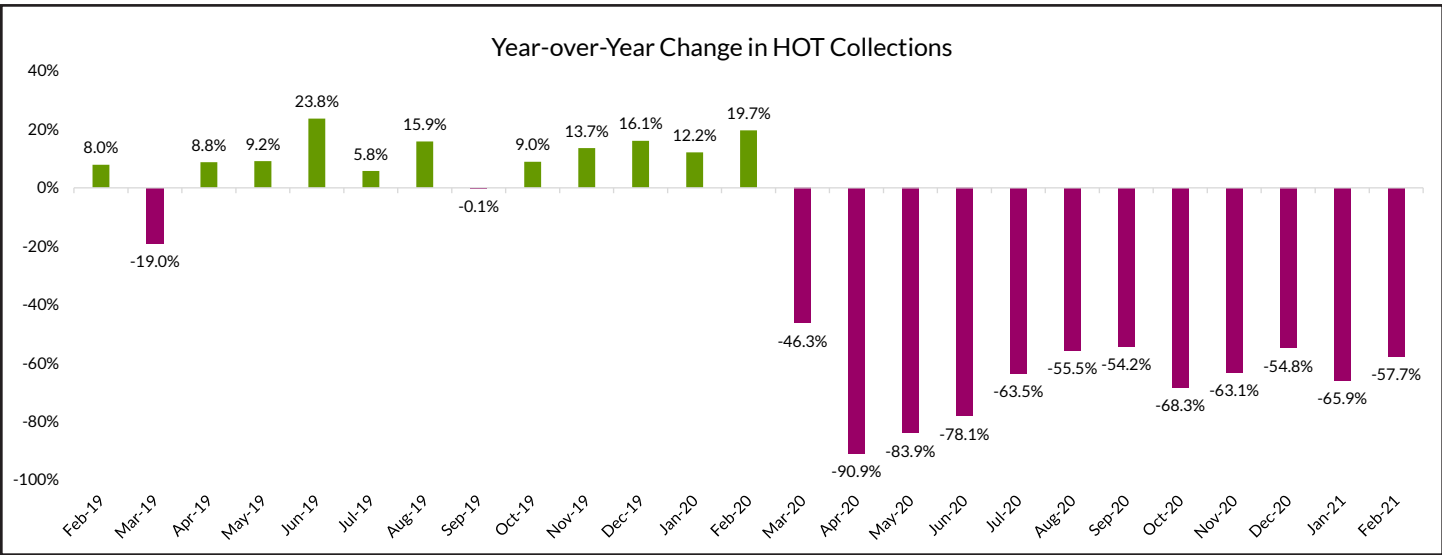
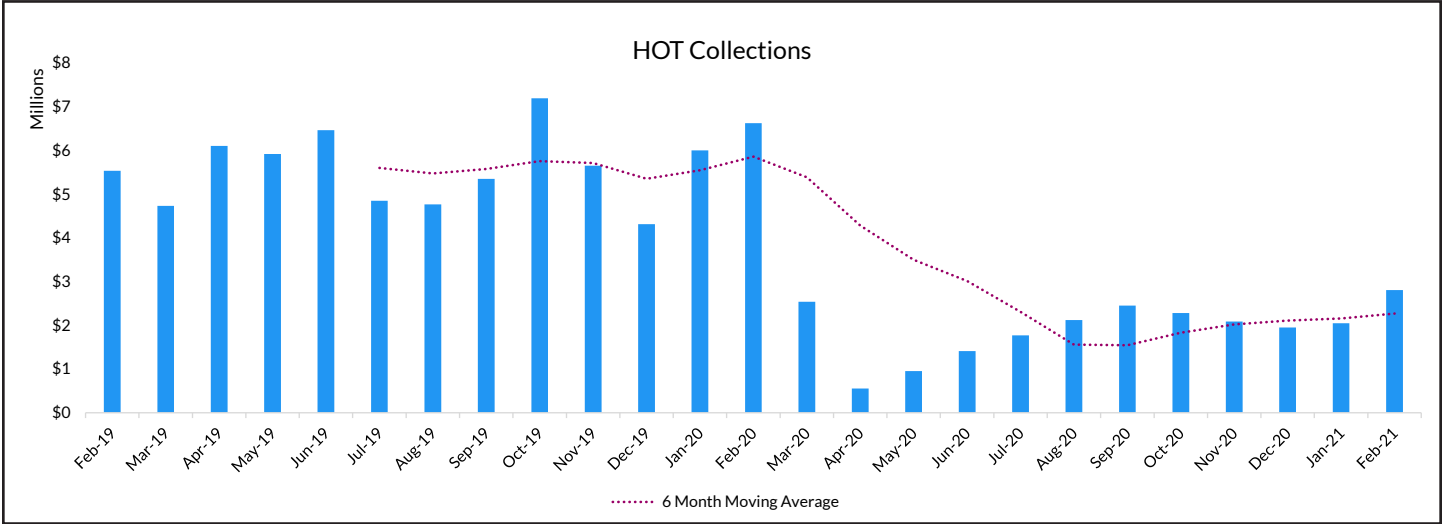
**All Others.** Includes but is not limited to manufacturing, professional and business services, financial activities, education and health services, and natural resources and mining.

FY 2020-21 Financial Forecast Report

# ECONOMIC INDICATORS

## Hotel Occupancy Tax

The City collects hotel occupancy taxes (HOT) on hotel, motel, bed and breakfast, and short-term rentals in the city limits. The HOT rate in Dallas is 13 percent of the cost of the room (not including food served or personal services not related to cleaning and readying the space for the guest)—six percent goes to the state, and seven percent goes to the City. HOT is the largest single revenue source for the Kay Bailey Hutchison Convention Center, and data is typically updated every two months.



FY 2020-21 Financial Forecast Report

# ECONOMIC INDICATORS

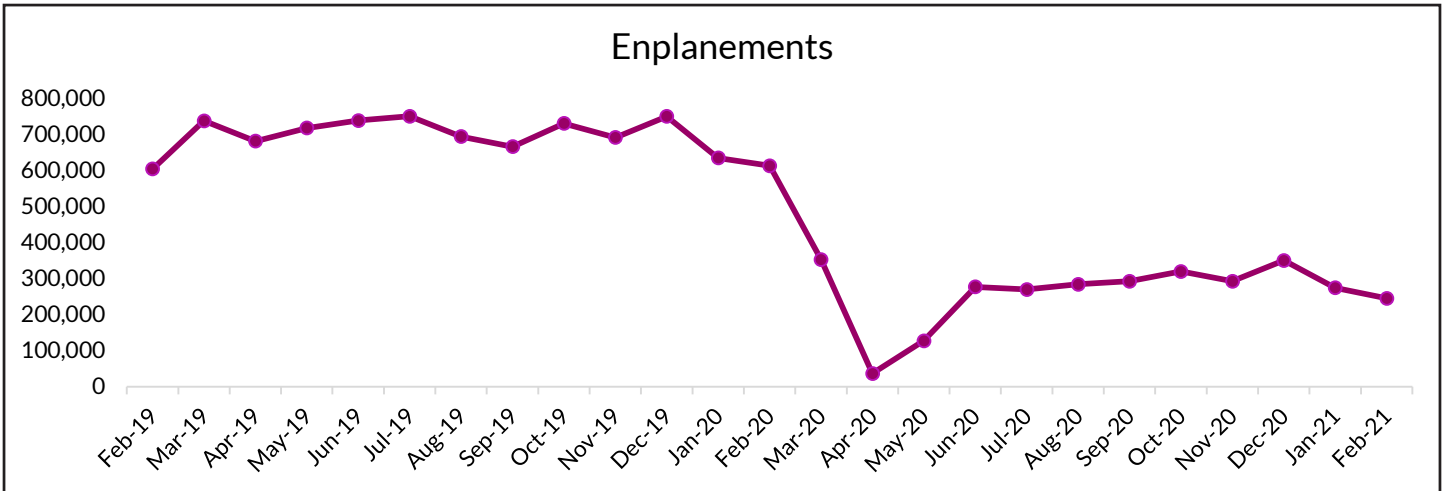
## Convention Center Event Bookings

The table below lists the number of actual, planned, and forecast events at the KBHCCD for the last three fiscal years. Please note if no event takes place, it results in an equal reduction in revenue and expenses.

	FY19 Actual	FY20 Actual	FY21 Planned	FY21 Actual/Forecast
October	6	6	6	3
November	2	11	6	1
December	9	5	7	2
January	7	13	10	0
February	9	12	6	0
March	8	1	6	0
April	6	1	3	0
May	6	0	9	4
June	5	0	8	6
July	3	0	3	2
August	7	0	7	4
September	11	0	3	6
Total	79	49	74	28

## Love Field Enplanements

An enplanement is when a revenue-generating passenger boards an aircraft. Enplanements are the most important air traffic metric because enplaned passengers directly or indirectly generate 80 percent of Aviation revenues. Typically, Aviation generates only 20 percent of total operating revenues from non-passenger-related activities.



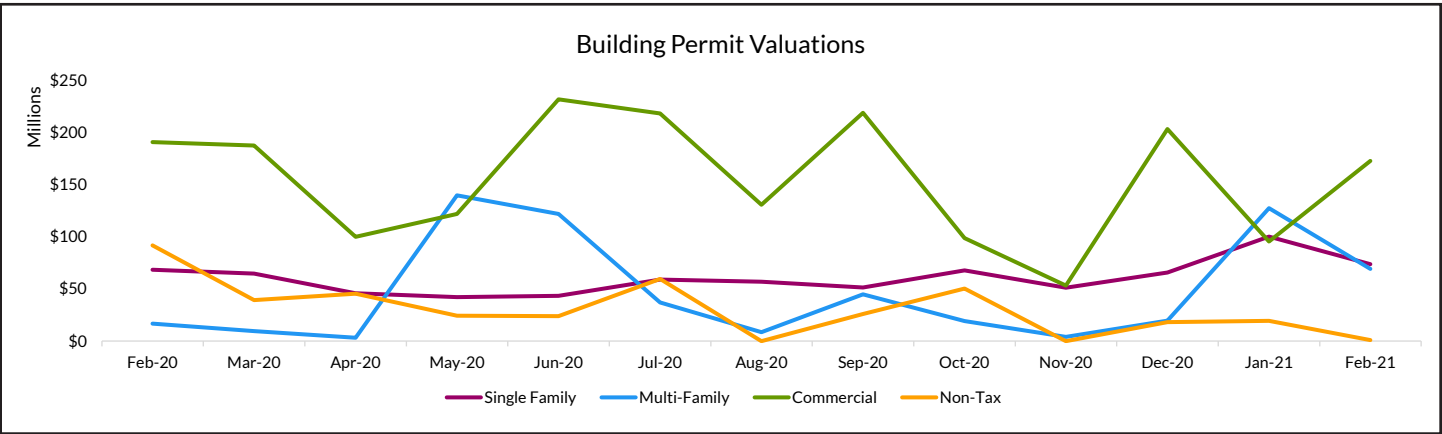
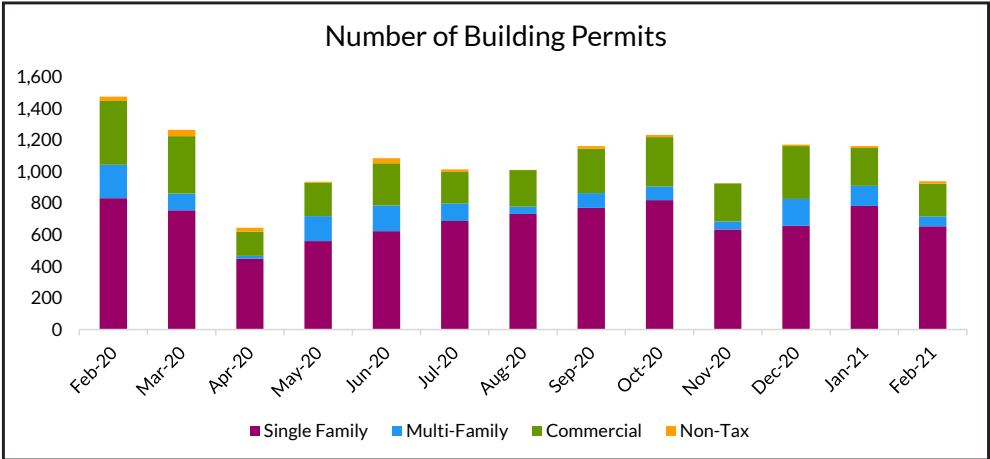


FY 2020-21 Financial Forecast Report

# ECONOMIC INDICATORS

## Building Permits

Building permits (required for all construction in Dallas) can provide insight into upcoming activity in the housing market and other areas of the economy. Permits are a key indicator of the confidence developers have in the economy; likewise, a decline can indicate developers do not anticipate economic growth in the near future. In some cities, this measure may be a leading indicator of property tax value growth, but in Dallas, the property tax forecast model includes other variables like wage/job growth, housing supply, gross domestic product, population, vacancy rates, and others.



# DALLAS 365

The Dallas 365 initiative aligns 35 key performance measures to our eight strategic priorities. The department responsible for each measure is noted at the end of the measure's description, and last year's performance is included if available. If FY 2019-20 data is not available, N/A is listed.

Year-to-date (YTD) and year-end (YE) targets are presented for each measure. YTD targets may vary based on seasonality of the work. Each month, we compare 1) the YTD target with the actual performance for the current reporting period and 2) the YE target with the department's forecasted performance as of September 30, 2021.

Measures are designated "on target" (green) if actual YTD performance is equal to or greater than the YTD target. If actual YTD performance is within five percent of the YTD target, it is "near target" (yellow). Otherwise, the measure is designated "not on target" (red). The same methodology applies to YE forecasts. Variance notes are provided for each red measure.



#	Measure	FY 2019-20 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
<b>Economic Development</b>						
1	Percentage of dollars spent with local M/WBE businesses (Economic Development)	69.98%	65%	71.6%	65%	71.6%
2	Percentage of businesses from low- to moderate-income (LMI) census tracts connected to the B.U.I.L.D. ecosystem (Economic Development)	N/A	40%	97.8%	40%	97.8%
3	Percentage of single-family permits reviewed in three days (Sustainable Development)	N/A	85%	0%	85%	0%
4	Percentage of inspections performed same day as requested (Sustainable Development)	96.77%	98%	97.3%	98%	98%
<b>Environment &amp; Sustainability</b>						
5	Percentage of annual Comprehensive Environmental & Climate Action Plan (CECAP) milestones completed	N/A	28%	15.4%	92%	92%
6	Monthly residential recycling diversion rate (Sanitation Services)	N/A	19%	19.2%	19%	19%
7*	Missed refuse and recycling collections per 10,000 collection points/service opportunities (Sanitation Services)	14.66	12.5	13.3	12.5	14.1
<b>Government Performance &amp; Financial Management</b>						
8	Percentage of 311 calls answered within 90 seconds (311 Customer Service Center)	35.68%	75%	28%	75%	40%
9	Percentage of vehicles receiving preventive maintenance on schedule (Equipment and Fleet Management)	76.67%	70%	84.7%	70%	86.2%

\* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

## FY 2020-21 Dallas 365

#	Measure	FY 2019-20 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
<b>Housing &amp; Homeless Solutions</b>						
10*	Average number of days to contract signing for Home Improvement and Preservation Program (HIPP) applications (Housing & Neighborhood Revitalization)	N/A	120	N/A	120	180
11	Percentage of development funding contributed by private sources (Housing & Neighborhood Revitalization)	N/A	60%	68.3%	60%	60%
12	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Homeless Solutions)	75.03%	85%	98.7%	85%	98.7%
13	Percentage of individuals who exit to positive destinations through the Landlord Subsidized Leasing Program (Homeless Solutions)	N/A	80%	86.1%	80%	82%
<b>Public Safety</b>						
14	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch (Fire-Rescue)	85.54%	90%	83.3%	90%	87%
15	Percentage of EMS responses within nine minutes (Fire-Rescue)	88.98%	90%	89.2%	90%	90%
16	Percentage of responses to Priority 1 calls within eight minutes (Police)	52.75%	60%	57.2%	60%	60%
17	Percentage of 911 calls answered within 10 seconds (Police)	81.90%	90%	68%	90%	85%
18*	Crimes against persons (per 100,000 residents) (Police)	2,028.89	832.9	847.8	1,999	2,035
19	Percentage of crisis intervention calls handled by the RIGHT Care team (Integrated Public Safety Solutions)	N/A	9%	46.9%	45%	45%
20	Complaint resolution rate (Community Police Oversight)	N/A	70%	82.9%	70%	70%
<b>Quality of Life, Arts, &amp; Culture</b>						
21	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations (Office of Arts & Culture)	N/A	27%	28%	30%	30%
22	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	54.42%	65%	67.2%	65%	65%
23	Live release rate for dogs and cats (Animal Services)	90.6%	90%	89.2%	90%	90%
24	Percentage of technology devices checked out (hot spots and Chromebooks) (Library)	N/A	85%	66.3%	85%	85%
25	Percentage of users who report learning a new skill through adult learning or career development programs (Library)	N/A	90%	93%	90%	90%
26	Percentage of planned park visits completed by Park Rangers (Park & Recreation)	N/A	95%	94.6%	95%	95%
27	Participation rate at late-night Teen Recreation (TRec) sites (27,300 annual participants) (Park and Recreation)	6.8%	0%	0%	100%	20%

\* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

## FY 2020-21 Dallas 365

#	Measure	FY 2019-20 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
<b>Transportation &amp; Infrastructure</b>						
28	Percentage of bond appropriation awarded ITD (Bond & Construction Management)	90%	75%	76.4%	90%	90%
29*	Percentage of work orders for emergency maintenance (Building Services)	N/A	4%	0.72%	4%	2%
30	Percentage of planned lane miles improved (726 out of 11,800 miles) (Public Works)	100%	19.2%	13.1%	100%	100%
31	Percentage of potholes repaired within three days (Public Works)	95.37%	98%	98.9%	98%	98%
32	Percentage of signal malfunction responses within 120 minutes (Transportation)	91.55%	91%	94.9%	91%	91%
<b>Workforce, Education, &amp; Equity</b>						
33	Percentage increase in Senior Medical Transportation Program trips (Community Care)	N/A	10%	5.8%	10%	10%
34	Percentage of Fresh Start clients who maintain employment for six months (Economic Development)	N/A	25%	50%	25%	57%
35	Percentage of City departments participating in the Equity Indicators alignment process (Equity & Inclusion)	N/A	30%	15%	80%	83%

\* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

## VARIANCE NOTES

**#3.** As of April 5, DEV estimates residential permit review times at three weeks, down six weeks from February 22, which staff attribute to contracted support from outside plan review firms. DEV is beginning to interview consultants to improve the review process and anticipates a three-week review time without outside help once improvements are fully implemented.

**#5.** OEQS has completed 21 of 136 milestones and initiated the majority of those remaining. The next reporting quarter will reflect completion of those milestones.

**#7.** SAN has staggered collection start times to comply with COVID-19 restrictions, which adversely impacts completion times. Additionally, SAN continues to struggle to fill vacant positions.

**#8.** 311 has experienced critical and consistent software and IVR malfunctions this year, adversely impacting staff's ability to efficiently assist residents, produce reports, and confidently measure call center performance. While not completely resolved, many of these issues have improved. Deployment of 311's new contact center software in late summer should resolve the majority of the remaining issues.

**#10.** HOU has finished reviewing applications from this fiscal year, but due to delays in closing applications from last fiscal year, contractors are at capacity and cannot take on more projects. HOU is ready to close the new applications as soon as contractors become available again.

**#14.** Call volumes spiked in February due to unusually icy road conditions, which also significantly impacted response times. Apparatus had to travel slowly to ensure the safety of first responders and others on the road, and in several instances, apparatus had to respond to incidents outside of their assigned service area. DFR is evaluating whether changes can improve preparedness in the case of future prolonged events such as this.

## FY 2020-21 Dallas 365

**#17.** DPD has multiple 911 call-taker candidates in the hiring process and anticipates a return to staffing above 95 percent by late June/early July. DPD is actively promoting the use of the Dallas Online Reporting System (DORS) for lower-priority calls, which will positively impact response times in the coming months.

**#24.** The number of available hot spots increased in January to 3,000 from 900, creating a surplus. Staff also take several hot spots out of circulation each month to service, further reducing checkouts. LIB has revised its marketing tactics to increase the number of checkouts.

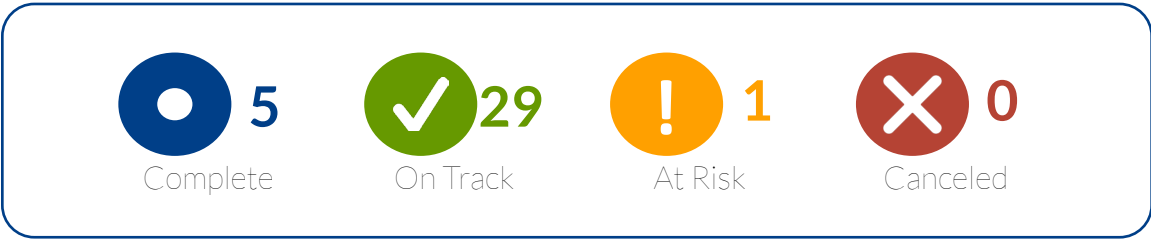
**#27.** Due to COVID-19 restrictions, PKR has limited its programs and services. PKR will resume programming at limited locations in June.

**#30.** Multiple weather events from November to February, particularly Winter Storm Uri, slowed anticipated construction schedules. Additional factors, including finalizing FY 2019-20 projects and complexities in the field also impacted performance, but PBW is on track to complete all planned lane miles by the end of the fiscal year.

**#33.** Ridership increased in February but not by the anticipated 10 percent, presumably because of the ongoing impacts of COVID-19, as well as Winter Storm Uri. Despite these challenges, OCC expects an increase in ridership during the summer and continues to project a year-end increase of 10 percent.

# BUDGET INITIATIVE TRACKER

The Budget Initiative Tracker reports on 35 activities included in the FY 2020-21 budget. For each initiative included in this report, you will find the initiative number, title, description, status, and measure. At the end of each description, the responsible department is listed. Each month, the responsible department provides a current status for the initiative and indicates whether the initiative is “complete” (blue circle), “on track” for completion by the end of the fiscal year (green check mark), “at risk” of not being completed by the end of the fiscal year (yellow exclamation mark), or “canceled” (red x).



## In the Spotlight



Dallas averages more than 13,000 mental health calls annually. While police officers receive training in crisis intervention and deescalation, they are not qualified to intervene in a mental health crisis. The RIGHT Care program provides a better alternative. The multidisciplinary team includes a licensed mental health clinician, a paramedic, and law enforcement who can mobilize immediately

in response to these calls and connect individuals to additional community-based health care resources if needed. Additionally, a clinician is embedded in the 911 Call Center to serve as a resource for call takers and assist in appropriately identifying mental health calls.

Based on the success of the pilot program launched in January 2018, we have expanded the program citywide, adding four new teams and new clinical resources for assessment and follow-up case management. As of April 1, all five teams are active and the percentage of crisis intervention calls handled by the teams shot up from 10 percent of all such calls in January to nearly 70 percent in March.

## FY 2020-21 Budget Initiative Tracker

# ECONOMIC DEVELOPMENT

## 1 Workforce Development

**INITIATIVE** Merge business and workforce development efforts into a single team that will collaborate with community and business stakeholders to prepare residents for emerging job growth sectors. (Economic Development)

**STATUS** ECO has aligned business and workforce efforts to eliminate duplication, and the team is working with Community Care and local partners like the South Dallas Employment Project to implement this initiative.

## 2 B.U.I.L.D. Program

**INITIATIVE** Roll out the Broadening Urban Investment to Leverage Dallas (B.U.I.L.D.) program to strengthen small businesses and provide access to technical training, funding, mentorship, and capacity-building guidance. (Economic Development)

**STATUS** B.U.I.L.D. launched its first grant program for minority- and women-owned business enterprises (M/WBEs) in November 2020, awarding up to \$3,000 each to 50 businesses, 87 percent of which are in low- to moderate-income census tracts. About half of the awardees (27) so far have completed the technical assistance and business coaching required to receive their funds.

# ENVIRONMENT & SUSTAINABILITY

## 3 Environmental Action Plan

**INITIATIVE** Initiate the 48 actions and 137 milestones identified in the Comprehensive Environmental and Climate Action Plan (CECAP) for FY 2020-21. (Environmental Quality and Sustainability)

**STATUS** As of February, OEQS has completed 21 out of 136 milestones. The final draft Urban Forest Master Plan has been briefed to the ENVS Committee, the Park Board, and the Environment & Sustainability Task Force (ESTF). The RFCSP for the Urban Agriculture Plan has been developed, and the contracts for updating the greenhouse gas inventory and fleet electrification study are on the City Council agenda in April. Staff are also working with the ESTF to develop recommendations for the Permanent Environmental Commission.

You can find more details on the CECAP, including the full work plan for FY 2020-21, at [dallasclimateaction.com/cecap](https://dallasclimateaction.com/cecap).

## 4 Brush & Bulky Trash Collection

**INITIATIVE** Streamline brush/bulky trash collection to reduce emissions, improve air quality, and realize collection efficiencies as outlined in the CECAP. (Sanitation Services)

**STATUS** SAN aims to increase the amount of trash collected (in tons) per mile driven through this initiative, but this is a new measure for the department. SAN will collect baseline data in FY 2020-21 and report the measure quarterly in FY 2021-22. Currently the manually collected data does not appear to be consistent; the management team is working with the district offices to ensure data is collected accurately.

## FY 2020-21 Budget Initiative Tracker

# GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

## 5 Language Equity

**INITIATIVE** Assist residents in their primary languages, which include Spanish, Vietnamese, Arabic, French, Burmese, Hindi, Korean, Swahili, and Mandarin, by recruiting four additional Spanish-speaking customer service agents (CSAs) and maintaining LanguageLine translation services. (311 Customer Service Center)

**STATUS** 311 hired two new Spanish-speaking CSAs in January but has temporarily reassigned these agents to the new COVID Vaccine Appointment Hotline. Activation of the hotline also increased resident usage of LanguageLine services by 48 percent. Once Emergency Management procures emergency call center services, these CSAs will move back to 311 operations with the goal of answering 100 percent of Spanish calls within five minutes.

## 6 Data Analytics

**INITIATIVE** Build a new team that will harness the City's data to promote transparency and accessibility to the public and provide crucial insights that support better decision-making throughout the organization. (Data Analytics & Business Intelligence)

**STATUS** Hiring is in progress. Five new team members joined in January, and DBI will begin the recruitment process for two more in March.

## 7 Minimum Wage

**INITIATIVE** Lead by example by increasing the minimum wage for permanent, part-time, seasonal, and temporary City employees to \$14 per hour in FY 2020-21. (Human Resources)

**STATUS** City Council approved the \$14 minimum wage as part of adopting the FY 2020-21 budget. The increase took effect October 1, 2020.

# HOUSING & HOMELESSNESS SOLUTIONS

## 8 Eviction Assistance

**INITIATIVE** Alleviate financial hardship through an eviction assistance program that connects tenants facing eviction to resources ranging from housing assistance and direct legal services to financial education. (Equity and Inclusion)

**STATUS** EQU is partnering with Legal Aid of NorthWest Texas (LANWT) to provide counseling and legal assistance to tenants facing eviction due to COVID-19. Winter Storm Uri posed an unexpected challenge, but LANWT has provided legal services to at least 40 percent of residents referred.

## 9 Comprehensive Housing Policy

**INITIATIVE** Refine the Comprehensive Housing Policy to better meet residents' housing needs, including changing the terms of some loans from repayable to forgivable and creating a targeted home rehabilitation program. (Housing & Neighborhood Revitalization)

**STATUS** City Council adopted changes to the Comprehensive Housing Policy on August 26, 2020, including creating the Targeted Repair Program (TRP) and updating the Home Improvement and Preservation Program (HIPP) and Dallas Homebuyers Assistance Program (DHAP) to increase participation. At this time last fiscal year, HOU had served 12 residents, and this year has served six. Now that construction has begun on several repairs, staff anticipate growth in the coming months.



## FY 2020-21 Budget Initiative Tracker

**PUBLIC SAFETY****10 Environmental Design** 

**INITIATIVE** Reduce crime and improve quality of life by remediating environmental issues such as vacant lots, abandoned properties, substandard structures, and insufficient lighting. (Code Compliance, Transportation)

**STATUS** TRN has installed 40 of 70 new City-owned street lights on Simpson Stuart Rd and ordered equipment for seven new City-owned street lights on Pear Ridge, pending delivery. Since October, CCS has corrected 923 code violations and remediated 43 vacant lots referred by IPSS.

**11 Police Mediation** 

**INITIATIVE** Strengthen accountability through the Office of Community Police Oversight by adding a mediation coordinator and intake specialist. (Community Police Oversight)

**STATUS** HR reclassified the mediation position as a Mediation Manager, and OCPO and HR plan to post the position in March.

**12 Intoxication Recovery Center** 

**INITIATIVE** Divert public intoxication cases from jail to a recovery services center staffed with case workers who will help individuals identify and manage substance use disorders. (Court and Detention Services)

**STATUS** Hiring recommendations have been made for two supervisor positions. The new manager has developed policies and procedures for the program, and the center is on track to open June 1.

**13 Fire-Rescue Response** 

**INITIATIVE** Augment our fire-rescue response by hiring 21 new firefighters to fully staff Station #59 (scheduled to open in September 2021) and operating a ladder truck at Station #18 to respond more efficiently to multi-story structure fires in downtown. (Fire-Rescue)

**STATUS** DFR hired 25 new members in the Fall 2020 class, with plans to hire additional members in the spring and summer to fully staff the new station and cover existing assignments while accounting for attrition. The ladder truck at Station #18 is fully staffed and operational.

**14 RIGHT Care** 

**INITIATIVE** Expand the RIGHT Care program to five teams to avoid unnecessary hospitalization, arrests, and interactions between residents and law enforcement. (Integrated Public Safety Solutions)

**STATUS** As of April 1, all five teams are active.

**15 Mobile Crisis Response** 

**INITIATIVE** Form a mobile crisis response team to support police officers when residents need direct services such as food, housing, transportation, or shelter in cases of domestic violence. (Integrated Public Safety Solutions)

**STATUS** The program administrator began March 3, and the City is negotiating with a service provider to provide mobile crisis response services. Under this comprehensive contractual agreement, the teams would be contract employees.

**16 Behavioral Health Care** 

**INITIATIVE** Remove barriers to behavioral health care in communities with limited or no access to these services to mitigate behavioral health crises. (Integrated Public Safety Solutions)

**STATUS** IPSS is negotiating a contractual agreement with a service provider and intends to brief City Council on the plan in Spring 2021.

## FY 2020-21 Budget Initiative Tracker

**PUBLIC SAFETY****17 Violence Interrupters** 

**INITIATIVE** Partner with community organizations to establish violence interrupters—credible individuals who serve as mentors and conflict resolution experts to curb violence from within their neighborhoods. (Integrated Public Safety Solutions)


**STATUS** The request for competitive sealed proposals (RFCSP) is open for solicitations, and staff are in the process of hiring the program manager. Programming is on track to begin in April.

**18 21st Century Training** 

**INITIATIVE** Improve police training in alignment with the principles of 21st Century Policing by enhancing external review, expanding programs to reduce implicit bias, and requiring annual training in alternative solutions, de-escalation, and less-lethal tactics. (Police)

**STATUS** DPD is partnering with the Caruth Police Institute, a recognized center of excellence, and the Meadows Mental Health Policy Institute to implement Active Bystandership for Law Enforcement (ABLE) training. Project ABLE is an evidence-based education program designed to not only prevent harm but change the culture of policing. Train-the-trainer events began on January 25, and multiple instructors from DPD, other area police agencies, and academic institutions will be certified as ABLE trainers.

All DPD officers are trained in less-lethal tactics, including taser and baton annual certification, de-escalation, and alternative force solutions.

**19 Staffing Study Implementation** 

**INITIATIVE** Respond more efficiently to high-priority calls and free up resources for other efforts through continued implementation of staffing study recommendations, including transitioning 95 sworn positions to patrol and adding 95 non-sworn positions. (Police)

**STATUS** As of March 1, DPD has hired 48 of the 95 non-sworn positions. Thirty-two have completed training, and the transition from sworn to non-sworn is complete. Sixteen are still undergoing training, and 19 are in the background check process. DPD is working to redeploy sworn positions to patrol and other units where they will be most effective based on departmental needs.

**20 Real-Time Crime Center** 

**INITIATIVE** Expand the Real-Time Crime Center (RTCC) team by adding 11 civilian crime intelligence analysts, for a total of 22 staff who analyze imaging and data in real time to proactively implement crime-fighting strategies. (Police)

**STATUS** Expansion of the RTCC is scheduled to be complete by April 27. DPD has hired 18 crime analysts, and the remaining four are in the background check process.

## FY 2020-21 Budget Initiative Tracker

**QUALITY OF LIFE, ARTS, & CULTURE****21 Illegal Dumping** 

**INITIATIVE** Target illegal dumping by investing \$500,000 for Code Compliance to add three new mow/clean crews. (Code Compliance)

**STATUS** CCS has hired three new Code Officers to proactively identify illegal dumps and work with the camera crew to place cameras in chronic dumping areas. Three additional officers are completing the onboarding process. CCS has also ordered equipment for the new crews and is updating Salesforce to report and track illegal dumping cases in coordination with the Marshal's Office.

**22 Digital Equity** 

**INITIATIVE** Continue bridging the digital divide by making additional mobile hot spots and Chromebooks available for checkout at select libraries. (Library)

**STATUS** Of the 3,000 hot spots available for checkout since December 2020, LIB has created 100 technology bundles that include a Chromebook paired with a hot spot. These were available for checkout on March 9. An additional 1,125 bundles will be ready for checkout in mid-April.

**23 Branch Libraries** 

**INITIATIVE** Open two state-of-the-art branch libraries at Vickery Park in Fall 2020 and Forest Green in Spring 2021. (Library)

**STATUS** Vickery Park Branch Library opened for curbside service February 2. Forest Green construction continues and is on schedule for completion in Spring 2021.

**24 Youth Recreation** 

**INITIATIVE** Engage Dallas youth through expanded recreational and cultural programming, mentoring relationships, job training and apprenticeships, physical and mental health initiatives, and fun educational activities. (Park & Recreation)

**STATUS** TRec programs adapted for COVID-19 restrictions are scheduled to resume at limited locations in June. PKR is offering virtual/remote programming through its social media channels.

## FY 2020-21 Budget Initiative Tracker

**TRANSPORTATION & INFRASTRUCTURE****25 Facility Accessibility** 

**INITIATIVE** Increase accessibility for residents with disabilities by updating City facilities in compliance with the Americans with Disabilities Act. (Equity & Inclusion)

**STATUS** EQU contractors have completed ADA reviews of the North Central Police Station, which will be included in future barrier removal efforts. Correction of non-compliant features at the Municipal Court are scheduled to begin in April with anticipated completion in June. Additionally, barrier removal work related to the second floor bathroom at the Majestic Theatre is currently in the design and review stage; work on bathroom and signage is scheduled to begin in June.

**26 Infrastructure Equity** 

**INITIATIVE** Dedicate \$32.4 million to make equitable investments in streets, alleys, sidewalks, and other infrastructure, including \$8.6 million dedicated to underserved neighborhoods and near schools and senior centers. (Public Works)

**STATUS** PBW has completed 31.72 of 61 planned lane miles in targeted areas using the new equity framework for infrastructure projects.

**27 Sidewalk Master Plan** 

**INITIATIVE** Increase accessibility for residents with disabilities by implementing the Sidewalk Master Plan with \$9.4 million in bond funds. (Public Works)

**STATUS** PBW has completed 11 of 32 sidewalk projects, including two in February. Two more are under construction with anticipated completion dates of April 30.

**28 Bike Lanes** 

**INITIATIVE** Maintain our investment in bike lanes at \$1.5 million to continue expanding mobility options, improving air quality, and making Dallas more sustainable. (Transportation)

**STATUS** TRN completed 1.1 miles of buffered bike lanes on West Commerce from Fort Worth Ave. to Riverfront Blvd. in February and plans to begin the Union Bikeway project in Summer 2021.

**29 Water/Wastewater Service** 

**INITIATIVE** Set aside \$2.9 million annually to extend water and wastewater infrastructure to all residents in unserved areas within the next 10 years. (Water Utilities)

**STATUS** The FY 2020-21 unserved areas work plan includes improvements at Gooch St., Killough Blvd., and Mesquite Heights. Construction awards are scheduled for City Council consideration in May, June, and September, respectively.

## FY 2020-21 Budget Initiative Tracker

**WORKFORCE, EDUCATION, & EQUITY****30 Virtual Language Center** 

**INITIATIVE** Establish the City as a trusted primary source for information and ensure residents with limited English proficiency have equal access to programs and services through a new Virtual Language Center and other translation efforts. (Communication, Outreach, & Marketing)

**STATUS** The Virtual Language Center translated more than 500 requests in the first quarter, and staff has created a “living” Spanish style guide and glossary.

**31 Fair Park Multimedia Center** 

**INITIATIVE** Launch the Fair Park Multimedia Center (FPMC) to magnify the impact of City programs and services, broadcast a Spanish-language City television channel, provide apprenticeships for local students, and bolster resilience through additional digital communications capacity. (Communication, Outreach, & Marketing)

**STATUS** Viewers have watched content produced at the FPMC more than 8,500 times (226.4 hours). Two Thomas Jefferson P-Tech High School seniors began the 10-week apprenticeship program to learn video production, graphic design, and social media skills. COM has identified two finalists for the contract to install production equipment and anticipates submitting it for City Council consideration in May.

**32 Direct Assistance** 

**INITIATIVE** Meet residents’ basic needs with direct assistance, including rent and utility assistance, food distribution, benefits navigation, and clothing distribution. (Community Care)

**STATUS** OCC has prepared the solicitation for program partners to address the drivers of poverty and expects to identify these partners by May.

**33 Financial Empowerment Centers** 

**INITIATIVE** Pilot two Financial Empowerment Centers (FECs), community-based centers that offer financial coaching, employment referrals, mental health services, and housing support to help low-income residents navigate out of poverty and achieve financial stability. (Community Care)

**STATUS** OCC has released the solicitation for program partners for the FEC pilot program and expects to identify these partners by the end of April.

**34 Reentry Services** 

**INITIATIVE** Support formerly incarcerated people reentering public life through community-based services such as housing placement, job skills training, job placement, and wraparound support services. (Community Care, Economic Development)

**STATUS** OCC is working with ECO to align workforce, employment, and supportive services for justice-impacted individuals with the goal of releasing a joint solicitation in early summer and launching the program by July. The reentry services program funded by the Texas Department of Criminal Justice (TDCJ) is on track to meet its contractual targets.

**35 Equity & Inclusion** 

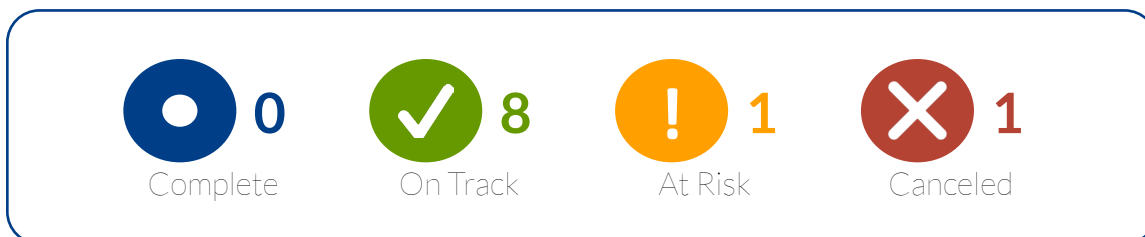
**INITIATIVE** Integrate the City’s equity, resilience, inclusion, fair housing, and human rights initiatives in a single office. (Equity & Inclusion)

**STATUS** The City consolidated its offices of Equity, Fair Housing & Human Rights, Resilience, and Welcoming Communities & Immigrant Affairs into the Office of Equity & Inclusion, effective October 1.

## Budget Initiative Tracker

**MULTI-YEAR INITIATIVES**

While most initiatives can be completed in a single fiscal year, several FY 2018-19 and FY 2019-20 initiatives required additional time because of the scope and term of the project, as well as delays due to COVID-19. We will continue to report the status of these 10 initiatives below, using the initiative numbers from the prior reports for reference.

**FY 2018-19****5 Security of City Facilities**

**INITIATIVE** Consolidating security for City facilities into Court and Detention Services and conducting a comprehensive risk assessment to identify future security needs for City facilities and programs. (Court & Detention Services)

**STATUS** CTS and the vendor have briefed the executive team on assessment results and recommended next steps.

**7 P-25 Radio System**

**INITIATIVE** Expanding radio coverage area, improving system reliability, lowering operating costs, and improving interoperability across City departments and with other public safety agencies through implementation of the new P-25 radio system. (Information & Technology Services)

**STATUS** The project is on track to go live in October 2022 (originally December 2020). Of the 32 planned sites, 18 are near completion, seven are in progress, and seven are awaiting ILA approval. Three of these are a collaboration with the GMRS Radio Consortium to expand coverage in eastern Dallas County while reducing construction costs.

**23 Historic Resource Survey**

**INITIATIVE** Devoting \$100,000 to conduct a historic resource survey with private partners. (Historic Preservation)

**STATUS** The consultant submitted a preliminary fieldwork report on March 8 that includes the draft reconnaissance survey of the 792 historic resources listed for the project. OHP staff will work with the consultants to provide comments by mid-April. Despite Winter Storm Uri, the project is still on track.

**FY 2019-20****4 Body-Worn Cameras**

**INITIATIVE** Enhance safety for officers and residents and encourage positive community interactions by purchasing additional body-worn cameras for police officers, the Marshal's Office and Dallas Animal Services officers. (Police)

**STATUS** DPD has equipped 1,500 officers with cameras and has finished the rollout of new models to existing users. New user classes begin the week of March 15, and DPD anticipates all 2,000 cameras will be in service by summer 2021. DAS has purchased 50 cameras to be active by May 2021, and CTS has purchased 35 cameras for use this fiscal year.

**5 Firefighter Safety**

**INITIATIVE** Protect our firefighters by purchasing a second set of personal protective equipment (PPE) and a complete replacement of self-contained breathing apparatus (SCBA) to allow for cleaning equipment between fires. This is a two-year initiative begun in FY 2018-19. (Fire-Rescue)

**STATUS** DFR has purchased all sets of PPE (1,835) and distributed 1,686 sets to the field. DFR has also ordered all SCBA and is developing training on the new apparatus.

## Budget Initiative Tracker

**MULTI-YEAR INITIATIVES****FY 2019-20, continued****12 Traffic Signals** 

**INITIATIVE** Promotes safety and enhance traffic flow by replacing broken vehicle detectors at 40 critical intersections and retiming 250 traffic signals. This is a multi-year initiative begun in FY 2018-19. (Transportation)

**STATUS** The signal contractor has a work order to install radar at 20 of the 27 remaining locations. Staff is coordinating with the contractor to schedule work at these locations. City staff will handle installations at the remaining seven locations

**15 Affordable Housing** 

**INITIATIVE** Further affordable housing throughout the city as prescribed in the Comprehensive Housing Policy through the 2020 Notice of Funds Available (NOFA). (Housing & Neighborhood Revitalization)

**STATUS** In February, City Council approved a second major multi-family project valued at more than \$51 million to bring 478 new housing units to Dallas.

**19 Comprehensive Plan** 

**INITIATIVE** Update the City's Comprehensive Plan to incorporate more recent policy initiatives and encourage strategic land development while promoting equity, sustainability, and neighborhood revitalization. (Planning & Urban Design)

**STATUS** On January 27, City Council voted to defer action on the consultant contract until April 28 to ensure the Economic Development Plan is completed first.

**29 Juanita J. Craft Civil Rights House** 

**INITIATIVE** Preserve civil rights history by restoring the Juanita J. Craft Civil Rights House. (Arts & Culture)

**STATUS** OAC has secured approximately \$1 million for this project. McCoy Collaborative Preservation Architecture has finalized the design development and submitted documents for Landmark Commission approval, pending staff review. The historic house is on track to reopen in 2022.

**39 Ethics Training** 

**INITIATIVE** Foster an ethical organizational culture by continuing biennial ethics training and expanding the Values Ambassador program. (Equity & Inclusion)

**STATUS** EQU continues to deliver biennial ethics training. The Values Ambassador program was on hold while the Ethics Officer position was vacant and is discontinued pending an overall review of the entire Ethics program.





# Memorandum



CITY OF DALLAS

DATE April 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – April 22, 2021**

## New Updates

### [Encampment Resolution Schedule March April 22<sup>nd</sup>, 2021](#)

In an effort to create more comprehensive, proactive engagement around encampments, the Office of Homeless Solutions (OHS) and MetroCare partnered this past Monday to extend outreach services to the unsheltered residents located at Meyers, Jeffries, and Merlin Street. Services and emergency shelter were offered to 21 people and we were able to connect 1 person to Parkland Hospital for treatment to injuries inhibiting his mobility. OHS will continue to engage and coordinate with other outreach agencies, to better meet and serve these unsheltered residents where they are at, ahead of encampment resolutions.

The following sites are scheduled for homeless encampment cleaning the weeks of April 19<sup>th</sup>-23<sup>rd</sup> and April 26<sup>th</sup>-30<sup>th</sup>. Please note that these will be for debris removal and outreach only. The OHS Street Outreach teams have continued to engage with individuals to provide notice of clean-up and connect to resources and shelter. Last week, the OHS Street Outreach Team:

- Engaged a total of 87 unsheltered residents
- Linked 4 unsheltered residents to MLK Community Service program through Night Court to expunge existing tickets. This helps remove barriers for recovering IDs
- Referred 8 residents to Our Calling for shelter and a COVID-19 testing
- Assisted 14 residents transfer from Our Calling to area shelters

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

Albert Gonzalez, a Manager of the City's Land Bank and Land Transfer Program activities is this week's employee spotlight. He operates in a constantly changing environment, managing rules, documents, home builders, never complaining and always finding ways to overcome challenges. Through his commitment to excellence, empathy, ethics, and equity - Albert is helping to get abandoned, vacant, and surplus land back on the property tax roll. He is also producing new affordable housing stock in critical need areas across the City. He is a soft-spoken champion redeveloping Dallas one residential lot at a time. Congratulations Albert! Keep up the great work!



### Fourth Annual North Texas Climate Symposium Recap

As a part of the City Earth Day celebrations this year, the Office of Environmental Quality & Sustainability hosted the 4<sup>th</sup> Annual North Texas Climate Symposium, "The Business Case", virtually on Friday, April 16, 2021. The virtual format provided the opportunity to use several platforms, including one with live Spanish closed captions. Over 360 participants attended the symposium exceeding prior event attendance. This year's program focused on how businesses of all sizes have pivoted their operations to mitigate climate impacts, reduce emissions, attain bottom line savings through greater energy efficiency, and adapt to climate change.

The event's speakers included: Councilmember Omar Narvaez District 6; Shannon T. Carroll, Director of Global Environmental Sustainability, AT&T; and Robert S. Kaplan, President and CEO of the Dallas Federal Reserve Bank. Mr. Kaplan shared several insights relative to the state of the Dallas economy, the need for greater grid resilience to effectively address economic climate risks and the business case for transitioning to a more balanced energy mix over time. There also was a panel discussion of several local business and climate leaders in the region.

A recording of this event can be found on the City of Dallas YouTube channel here: [https://www.youtube.com/channel/UCUyEpgptKoEw\\_guKCOZ0fCQ](https://www.youtube.com/channel/UCUyEpgptKoEw_guKCOZ0fCQ). For more information, please contact Michael Gange, Director of the Office of Environmental Quality & Sustainability.

### West Dallas Neighbors Garden and Distribution Event

The West Dallas Multipurpose Center, in collaboration with community partners, will host a West Dallas Community Event, April 24<sup>th</sup> from 9:30 a.m.-12:30 p.m. The Center and partners will engage volunteers to assist in refurbishing the community garden, now to be named the West Dallas Neighbors' Garden. The Center and its partners will distribute produce for families and clothing and uniforms for children and youth using a drive-through model. Additionally, on site COVID-19 vaccination appointments and free

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transportation to and from their appointment will be available. Community members, neighborhood associations and local non-profits have been invited to “adopt” and tend to a set of the raised beds located on the Center’s campus to maintain the new garden. If you have any questions about this event or the West Dallas Neighbors’ Garden, please contact OCC Director, Jessica Galleshaw.

### Financial Navigation Services Available

The Office of Community Care is offering Financial Navigation services with support from Cities for Financial Empowerment Services, Inc. Trained Financial Navigators can help clients manage financial issues, identify immediate action steps, and make referrals to other services at no cost. Residents interested in Financial Navigation services can submit an interest form at [www.finnav.org/dallas](http://www.finnav.org/dallas) and a Navigator will follow up with them directly. If you have any questions, please contact OCC Director, Jessica Galleshaw.

### 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
CIZ1982	Flagpole Hill – Phase One Improvements, by Parks and Recreation Department
CIZ1983	White Rock Lake Trail - Bath House to Winfrey Point, by Parks and Recreation Department
BVZ21-00014791	Cathodic Protection System - Survey Inspection
BJ21-00016065	Citywide Community Surveys

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 Chhunny Chhean, Director of Procurement Services.

### Look Ahead

#### City Council Briefings

May 5, 2021

- Update to Violent Crime Reduction Plan
- Budget Workshop – HUD Consolidated Plan Budget for FY 2021-22 – City Council Amendments
- Budget Workshop – FY 2021-22 and FY 2022-23 Biennial Budget Discussion

DATE April 23, 2021  
SUBJECT **Taking Care of Business – April 22, 2021**

- Public hearing to receive comments on proposed options for regulating short term rentals

### Media Inquiries

As of April 20, 2021, the City has received media requests from various news outlets regarding the following topics:

- George Allen Courthouse Evacuated After Small Boiler Fire
- Elderly Man Found Dead Inside Home Following Fire in Southeast Dallas
- DFR Chaplain Retires After 26 Years of Service to the City
- The City of Dallas and VNA Partner to Administer COVID-19 Vaccinations to Homebound Citizens
- Firefighter Helps to Rescue Puppy, Then Adopts It
- Spectrum News 1/KBHCCD master plan
- WBAP & KLIF/J&J pause & VNA
- Univision/OEM back-up generators
- Newsy/J&J pause & VNA in-home vaccines
- Texas Scorecard/1A & 2A
- NBC & Telemundo/CCS
- Dallas Voice/Zoning & Oak Lawn Committee
- DMN/HUD

Please see the attached document compiling information provided to media outlets, during the period from April 13 – April 20, 2021, for your reference. Should you have any questions or concerns, please contact Kimberly Bizer Tolbert, Chief of Staff.



T.C. Broadnax  
City Manager

c: Chris Caso, City Attorney  
Mark Swann, City Auditor  
Billerae 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 April 19<sup>th</sup>, 2021**

LOCATION	LOCATION
April 19 <sup>th</sup> -April 23 <sup>rd</sup> , 2021	April 26 <sup>th</sup> -April 30 <sup>th</sup> , 2021
2314 Royal Ln, Dallas, Tx, 75229	183/ John West Carpenter And Mockingbird Lane
W Northwest Hwy & Starlight Rd	35/Stemmons At Mockingbird Lane
183/ John West Carpenter And Mockingbird Lane	35/Stemmons At Medical District Drive
35/Stemmons At Mockingbird Lane	35/Stemmons At Continental
35/Stemmons At Medical District Drive	1800 South Boulevard
35/Stemmons At Continental	1700 Chestnut Street
4610 S R L Thornton Fwy.	700 2nd Avenue
379 Commerce Street	3000 Hickory Street
Continental @ N. Stemmons Freeway.	2500 Dawson Avenue
3400 Harry Hines @ Houston St	2700 Taylor Street
Shiloh Rd & E Northwest Hwy, Dallas, Tx, 75228	
1500 Forest Ln Behind Home Depot	
North Central & Forest Lane	
8101 Stone River Road	

# West Dallas Community Event

*Join us for a free West Dallas neighbors' event!*

- Free produce & clothing distribution (*while supplies last*)
- COVID Vaccination appointments
- Unveiling of the West Dallas Neighbors' Garden



**APRIL 24 • 10:00 AM TO 12:30 PM**

OPENING CEREMONY BEGINS AT 9:30 AM  
DISTRIBUTIONS & OTHER ACTIVITIES BEGIN AT 10:00 AM

**WEST DALLAS MULTIPURPOSE CENTER  
2828 FISH TRAP RD, DALLAS, TX 75212**

FY2020-21 #42

# Evento Comunitario de West Dallas

*Únase a nosotros para un  
evento gratuito de  
vecinos de West Dallas*

- Distribución gratis de productos y ropa (hasta agotar existencias)
- Citas de vacunación COVID
- Inauguración del Jardín de Vecinos de West Dallas



**24 DE ABRIL 10:00AM-12:00PM**

LA CEREMONIA DE APERTURA COMIENZA A LAS 9:30AM  
LA DISTRIBUCIÓN Y OTRAS ACTIVIDADES COMIENZAN A LAS 10:00AM

**WEST DALLAS MULTIPURPOSE CENTER  
2828 FISH TRAP RD, DALLAS, TX 75212**

FY2020-21 #42



# Financial Navigators



Cities for  
FINANCIAL  
EMPOWERMENT  
Fund



## A City of Dallas Financial Navigator can help with:

- Prioritizing payments (credit card, student loan, utilities) and when to make them
- Considering options for unemployment and/or short-term disability
- Ensuring receipt of potential future stimulus payments such as the Families First Coronavirus Response Act
- Providing guidance on enrolling in unemployment insurance, food benefits, and other available resources
- Connecting to Volunteer Income Tax Assistance sites to file taxes and receive tax refunds

**SCHEDULE YOUR  
OVER THE PHONE  
SESSION:  
[finnav.org/dallas](https://finnav.org/dallas)**



**Communications, Outreach & Marketing  
Media Requests  
April 13 – 19**

Date Submitted: 4/13/2021

Topic: Spectrum News 1/KBHCCD master plan

Inquiry: Spectrum News asked for the proposed plan and website access to the master plan. They were informed the website has not yet launched and will go live Thursday.

Submitted By: Catherine Cuellar

Media Entity: Spectrum News

Date Submitted: 4/14/2021

Topic: WBAP & KLIF/J&J pause & VNA

Inquiry: Coordinated interview for VNA to provide information on in-home vaccinations reset.

Submitted By: Catherine Cuellar

Media Entity: WBAP/KLIF

Date Submitted: 4/14/21

Topic: Univision/OEM back-up generators

Inquiry: The memo presented at the Public Safety Committee was shared with Univision to provide the proposed information on back-up generators.

Submitted By: Catherine Cuellar

Media Entity: Univision 23

Date Submitted: 4/15/2021

Topic: Newsy/J&J pause & VNA in-home vaccines

Inquiry: VNA provided Newsy with information on the pause of the J&J vaccine for in-home vaccinations.

Submitted By: Catherine Cuellar

Media Entity: Newsy

Date Submitted: 4/15/21

Topic: Texas Scorecard/1A & 2A

Inquiry: Texas Scorecard inquired regarding videos shared on social media showing armed protesters on April 13. A response was shared on behalf of DPD.

Submitted By: Sergeant Tramese D. Jones

Media Entity: Texas Scorecard

Date Submitted: 4/15/2021

Topic: NBC & Telemundo/CCS

Inquiry: CCS provided information to Telemundo regarding resident drainage complaints at the 3000 block of Park Ln.

Submitted By: Andrew Espinoza (CCS)

Media Entity: Telemundo

Date Submitted: 4/16/2021

Topic: Dallas Voice/Zoning & Oak Lawn Committee

Inquiry: Information was provided to Dallas Voice regarding the CPC recommended approval of Z201-128 subject to a development plan, landscape plan, and conditions.

Submitted By: Catherine Cuellar

Media Entity: Dallas Voice

Date Submitted: 4/16/2021

Topic: DMN/HUD

Inquiry: A statement was shared with DMN on the Dallas fair housing division working closely with HUD regarding various complaints of housing discrimination alleged to have occurred in Dallas.

Submitted By: Catherine Cuellar

Media Entity: DMN



CITY OF DALLAS

Dallas Fire-Rescue Department  
Media Requests: April 13 - 20, 2021.

**Tuesday, April 14<sup>th</sup>: WFAA 8 (Matt Thomas), Fox 4 (Gillian Hughes), Dallas Morning News (Catherine Marfin)** - There is a call listed 1200 block of Jackson – seeing fire trucks near courtyard Marriott and the George Allen courts. Any info?

**City Response** – On Tuesday, April 14<sup>th</sup>, at 10:25 a.m., Dallas Fire-Rescue units were assigned to a 911 call for a structure fire after someone noticed smoke coming from the roof of the George Allen Courthouse in Downtown Dallas.

Firefighters were able to find that the source of the smoke was a boiler, located in the basement, that was venting out of the roof of the building. According to Fire Investigators, a malfunction of the boiler caused a small fire inside of it, pushing the smoke vertically through the vent pipe. There was nothing to extinguish when firefighters arrived, and the fire was tapped out at 10:48 a.m.

People inside the building self-evacuated prior to DFR arrival and there were no injuries reported. The fire damage was contained inside the boiler where it began.

**Friday, April 16<sup>th</sup>: All local media outlets** - Are you guys working a possible fatal house fire at 3222 Trezevant St?

**City Response** – On Friday, April 16<sup>th</sup>, at 10:09 a.m., Dallas Fire-Rescue units responded to a 911 call for structure fire at a home, located on the 3200 block of Trezevant Street, in Southeast Dallas.

When firefighters arrived at the one-story wood-framed residence, they could see fire coming from a bedroom in the back of the home. They made their way inside the home, located the seat of the fire and made quick work of it; declaring it extinguishing it in about half-an-hour. Unfortunately, after the fire was out, they found the deceased body of man in his late-80's still inside the home.

Reportedly, the man did not live alone, but he was the only one in the house when the fire occurred.

Though investigators have determined that the fire began in one of the rear bedrooms, the exact cause of the fire will be listed as undetermined pending the Medical Examiner's ruling on the victim's cause of death.

**Sunday, April 18<sup>th</sup>**: The following news coverage was given to DFR Chaplain, Ray Schufford, who retired from DFR after 26 years of service -

<https://www.nbcdfw.com/news/local/retiring-dallas-fire-rescue-chaplain-has-special-bond-with-fire-chief/2608726/>

**Monday, April 19<sup>th</sup>**: The Following News Coverage (and more) Given to the City's Efforts in Vaccinating Its Homebound Citizens –

<https://www.nbcdfw.com/news/local/dallas-switches-from-johnson-johnson-vaccines-for-in-home-vaccination-program-delays-start-date/2605805/>

<https://www.keranews.org/health-science-tech/2021-04-19/after-some-complications-new-dallas-in-home-vaccination-program-kicks-off>

<https://dfw.cbslocal.com/2021/04/19/dallas-meals-wheels-clients-covid-19-vaccine-home-delivered/>

<https://www.fox4news.com/news/dallas-in-home-vaccination-program-launches-after-delay>

**Monday, April 19<sup>th</sup>**: Sent an invitation, **to all the local media**, related to a reunion between individuals who called 911 for a trapped puppy and the firefighter who helped rescue then adopted the puppy (detailed in this [Facebook post](#)). The event resulted in the following positive news coverage (and more) –

<https://www.fox4news.com/video/923905>

<https://www.nbcdfw.com/news/local/dallas-firefighter-adopts-puppy-he-helped-rescue-from-under-suv/2609803/>

<https://lakewood.advocatemag.com/2021/04/19/dog-rescue/>

# Memorandum



CITY OF DALLAS

DATE April 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **April 28, 2021 City Council FINAL Agenda - Additions/Revisions/Deletions**

On April 16, 2021, a DRAFT City Council Agenda for April 28, 2021 was provided for your review. This memo outlines any additions, revisions or deletions made to the FINAL agenda after the distribution of the DRAFT agenda.

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

## Additions:

48. 21-765 Authorize an amendment to the Targeted Neighborhood Enhancement Program ("Program") Statement to clarify that one of the purposes of the Program is to promote economic development by providing funding for the acquisition of improved and unimproved properties, demolition of existing structures, and assistance for private commercial, industrial, retail, residential, and mixed-use/mixed-income development in targeted neighborhoods - Financing: No cost consideration to the City
49. 21-651 Authorize **(1)** acquisition from Peterson Lane Partners LLC of approximately 72,559 square feet of commercially improved land (approximately 1.66 acres) addressed as 5580 Peterson Lane located on the south side of Peterson Lane approximately 140 feet west of Montfort Drive for the future central park in the Valley View-Galleria area pursuant to the Targeted Neighborhood Enhancement Program; and **(2)** the establishment of appropriations in an amount not to exceed \$213,301.46 in Valley View-Galleria Open Space Fund - Not to exceed \$5,677,000.00 (\$5,650,000.00, plus closing costs and title expenses not to exceed \$27,000.00) - Financing: Park and Recreation Facilities Fund (2006 General Obligation Bond Funds) (\$1,510,785.21), Public/Private Partnership Fund to be reimbursed in late 2021 from ECO (I) Fund (2017 General Obligation Bond Funds) (\$3,000,000.00), Valley View-Galleria Open Space Fund (\$213,301.46), Mall Area Redevelopment TIF District Fund (\$652,913.33), and Equity Revitalization Capital Fund (\$300,000.00)
50. 21-764 Authorize Supplemental Agreement No. 1 to **(1)** convert the service contract with Sigma Surveillance, Inc. dba STS 360 from an indefinite delivery, indefinite quantity agreement to a fixed price, not to exceed contract of \$16,327,955.38; and **(2)** reallocate funding within the contract from camera purchases to pay for services required for the expansion of the video surveillance camera system to be known as the Real-Time Crime Center - Financing: No cost consideration to the City

DATE April 23, 2021  
SUBJECT April 28, 2021 City Council FINAL Agenda - Additions/Revisions/Deletions

**Revisions:**

10. 20-2140 Authorize a resolution to repeal the City's Paving Assessment Policy ~~and cancel the liens for street improvements for Street Group 12-636, which includes Holly Hill Drive from Phoenix Drive to Pineland Drive, Hughes Lane from Churchill Way to Lafayette Way, and Phoenix Drive from Fair Oaks Avenue to Holly Hill Drive; and for Street Group 17-4003, which includes Harlandale Avenue from East Ohio Avenue to East Illinois Avenue, and South Ewing Avenue from Sleeth Street to East Ann Arbor Avenue; and to cancel assessments~~ for future street improvements - Estimated Revenue Foregone: Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (-\$2,000,000.00) and 2012 General Obligation Bond Funds (-\$195,000.00, over a five-year period)

This item is being revised based on additional information provided. Please contact Robert Perez, Director, at 214-948-4380 for more information.

Z5. 21-588 A public hearing to receive comments regarding an application for and an ordinance granting an MF-1(A) Multifamily Subdistrict on property zoned an NC Neighborhood Commercial Subdistrict within Planned Development District No. 595, the South Dallas/Fair Park Special Purpose District, on the west line of Elsie Faye Heggins Street, south of Lyons Street

Recommendation of Staff and CPC: Approval  
Z201-103(CT)

Note: This item was deferred by the City Council before opening the public hearing on March 24, 2021, and is scheduled for consideration on April 28, 2021

This item is being revised to update the date on the case report on page 9. Please contact Neva Dean, Assistant Director, at 214-670-5803 for more information.

**Deletions:**

26. 21-697 Authorize **(1)** adoption of *City of Dallas Strategic Economic Development Plan*, attached as **Exhibit A**; **(2)** adoption of *City of Dallas Economic Development Policy: Economic Growth and Social Progress for All*, attached as **Exhibit B**; **(3)** endorsement of the recommendations for formation of a new economic development entity contained in *Briefing Paper on Establishing a New Economic Development*; and **(4)** creation of a steering committee to guide the implementation of items (2) and above - *City of Dallas*, attached as **Exhibit C** - Financing: No cost consideration to the City

This item is being deleted and will be brought back at a later date. Please contact Robin Bentley, Interim Director, at 214-671-9942 for more information.

DATE April 23, 2021  
SUBJECT **April 28, 2021 City Council FINAL Agenda - Additions/Revisions/Deletions**

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

3. 21-649 Authorize settlement of the lawsuit styled Kojo Nkansah v. The City of Dallas, Cause No. DC-16-13943 - Not to exceed \$46,300.00 - Financing: Liability Reserve Fund  
City Council was briefed by confidential memorandum regarding this matter on April 23, 2021.
  
5. 21-654 An ordinance amending Chapter 42A, "Special Events; Neighborhood Markets; Dallas Street Seats; Dallas Farmers Market Farmers Market; Streetlight Pole Banners," of the Dallas City Code by amending Section 42A-12 for the purpose of providing an extension of the temporary parklet program provisions until September 30, 2021 - Financing: No cost consideration to the City (see Fiscal Information)  
[The Transportation and Infrastructure Committee was briefed by memorandum regarding proposed amendments to the Special Events Ordinance - Chapter 42A on June 15, 2020.](#)  
  
[The Transportation and Infrastructure Committee was briefed by memorandum regarding the proposed extension of the Temporary Parklet Program to April 30, 2021 on November 16, 2020.](#)  
  
[The Transportation and Infrastructure Committee was briefed by memorandum regarding this matter on April 19, 2021.](#)
  
19. 20-1762 A resolution authorizing **(1)** the adoption of the City of Dallas Strategic Mobility Plan (SMP) known as Connect Dallas; and **(2)** the coordination of initiatives and partnerships necessary to implement the actions and goals set forth in the SMP - Financing: No cost consideration to the City  
[City Council was briefed by memorandum regarding this matter on April 23, 2021.](#)
  
22. 21-657 Authorize the **(1)** acceptance of a grant from the Cities for Financial Empowerment Fund, Inc. for the Financial Empowerment Center Planning Grant in the amount of \$20,000.00 to support a Financial Empowerment Centers planning project for the period February 1, 2021 through January 30, 2022; **(2)** receipt and deposit of funds in an amount not to exceed \$20,000.00 in the Financial Empowerment Centers Grant Fund; **(3)** establishment of appropriations in an amount not to exceed \$20,000.00 in the Financial Empowerment Centers Grant Fund; and **(4)** execution of the grant agreement and all terms, conditions, and documents required by the agreement - Not to exceed \$20,000.00 - Financing: Cities for Financial Empowerment Fund, Inc. Grant Funds  
[The Workforce, Education and Equity Committee was briefed by memorandum regarding this matter on April 12, 2021.](#)

DATE April 23, 2021  
SUBJECT **April 28, 2021 City Council FINAL Agenda - Additions/Revisions/Deletions**

25. 21-652 Authorize **(1)** a public hearing to be held on May 26, 2021, to receive comments concerning the renewal of the Klyde Warren Park/Dallas Arts District Public Improvement District (the District), in accordance with Chapter 372 of the Texas Local Government Code (the Act), for the specified area of the District, for the purpose of providing supplemental public services, to be funded by an assessment on real property and real property improvements in the District; and, at the close of the public hearing; **(2)** approval of a resolution renewing the District for a period of ten years; **(3)** approval of the District's Service Plan for 2022-2031 for the purpose of providing supplemental public services, to be funded by assessments on real property and real property improvements in the District; and **(4)** approval of a management contract with Woodall Rodgers Park Foundation, a Texas nonprofit corporation as the management entity for the District - Financing: This action has no cost consideration to the City (see Fiscal Information)  
[The Economic Development Committee was briefed by a memorandum regarding this matter on April 5, 2021.](#)
36. 21-641 Authorize a five-year acquisition contract for the purchase of hardware, software, licenses, and warranty of broadcast and multimedia production infrastructure for a Fair Park Multimedia Center for Communication, Outreach, and Marketing - Digital Resources, Inc., most advantageous proposer of four - Not to exceed \$3,860,294.94 - Financing: Public, Educational, and Governmental Access Fund  
This item was briefed to the Quality of Life, Arts, and Culture Committee on February 23, 2021. [An updated memorandum has been provided to City Council on April 23, 2021 memorandum packet.](#)
47. 21-213 Authorize an eighteen-month service contract to develop an update to the *forwardDallas!* Comprehensive Land Use Plan for the Department of Planning and Urban Design - Houseal Lavigne Associates, LLC, most advantageous proposer of fourteen - Not to exceed \$649,960 - Financing: Building Inspection Fund (\$415,960) and Capital Projects Reimbursement Fund (\$234,000) (This item was deferred on September 23, 2020 and January 27, 2021)  
[City Council was briefed by memorandum regarding this matter on April 3, 2020.](#)
49. 21-651 Authorize **(1)** acquisition from Peterson Lane Partners LLC of approximately 72,559 square feet of commercially improved land (approximately 1.66 acres) addressed as 5580 Peterson Lane located on the south side of Peterson Lane approximately 140 feet west of Montfort Drive for the future central park in the Valley View-Galleria area pursuant to the Targeted Neighborhood Enhancement Program; and **(2)** the establishment of appropriations in an amount not to exceed \$213,301.46 in Valley View-Galleria Open Space Fund - Not to exceed \$5,677,000.00 (\$5,650,000.00, plus closing costs and title expenses not to exceed \$27,000.00) - Financing: Park and Recreation Facilities Fund (2006 General Obligation Bond Funds) (\$1,510,785.21), Public/Private Partnership Fund to be reimbursed in late 2021 from ECO (I) Fund (2017 General Obligation Bond Funds) (\$3,000,000.00), Valley View-Galleria Open



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SUBJECT **April 28, 2021 City Council FINAL Agenda - Additions/Revisions/Deletions**

Space Fund (\$213,301.46), Mall Area Redevelopment TIF District Fund (\$652,913.33), and Equity Revitalization Capital Fund (\$300,000.00)

[The Economic Development Committee was briefed by memorandum regarding the proposed acquisition on April 5, 2021.](#)

50. 21-764 Authorize Supplemental Agreement No. 1 to **(1)** convert the service contract with Sigma Surveillance, Inc. dba STS 360 from an indefinite delivery, indefinite quantity agreement to a fixed price, not to exceed contract of \$16,327,955.38; and **(2)** reallocate funding within the contract from camera purchases to pay for services required for the expansion of the video surveillance camera system to be known as the Real-Time Crime Center - Financing: No cost consideration to the City  
[A memorandum was provided to City Council regarding this matter on April 23, 2021.](#)

PH1. 21-577 A public hearing to receive comments regarding the application for and approval of the fill permit and removal of the floodplain (FP) prefix from approximately 9.40 acres of the current 39.05 acres of land located at 2118 California Crossing Road, within the floodplain of Elm Fork, Fill Permit 19-04 - Financing: No cost consideration to the City  
[City Council was briefed by memorandum regarding this matter on April 23, 2021.](#)

PH2. 21-578 A public hearing to receive comments regarding the application for and approval of the fill permit and removal of the floodplain (FP) prefix from approximately 0.12 acres of the current 0.6 acres of floodplain located at 8902 Guernsey Lane - Financing: No cost consideration to the City  
[City Council was briefed by memorandum regarding this matter on April 23, 2021.](#)

Thank you for your attention to these changes. If you have any questions, please contact Kimberly Bizer Tolbert, Chief of Staff at 214-670-3302.



T. C. Broadnax  
City Manager

c: 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  
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