

Memorandum



CITY OF DALLAS

DATE May 21, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **May 26, 2021 City Council FINAL Agenda - Additions/Revisions/Deletions**

On May 14, 2021, a DRAFT City Council Agenda for May 26, 2021 was provided for your review and on May 17, 2021 an UPDATED DRAFT City Council Agenda for May 26, 2021 was provided. 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:

54. 21-835 Authorize a construction services contract for the construction of landscape enhancements for U.S. Highway 175 at Edd Road (CSJ 0197-02-129, CFDA No. 20.205) - Joel Brown & Co., LLC dba J.B. & Co. LLC, lowest responsible bidder of three - Not to exceed \$210,657.00 - Financing: General Fund (\$10,657.00) and Texas Department of Transportation Grant Funds (\$200,000.00)
55. 21-781 Authorize **(1)** adoption of *City of Dallas Economic Development Policy 2022-2032*, attached as **Exhibit A**; **(2)** adoption of the recommendations for formation of a new economic development entity contained in *Briefing Paper on Establishing a New Economic Development Entity - City of Dallas* attached as **Exhibit B**; and **(3)** creation of an advisory task force to guide the implementation of items (1) and (2) above - Financing: No cost consideration to the City
56. 21-898 Authorize the City Manager **(1)** to enter into and advance negotiations for individual development agreements; and **(2)** in the interim of final development agreements, execute individual Right of Entry and Due Diligence Agreements for specified City-owned property for and related to the 1,000-Unit Housing Challenge - Lavoro Acquisition, LLC, Brinshore Development, LLC, and Innovan Neighborhoods Consulting, LLC, most advantageous proposers of ten - Financing: No cost consideration to the City

DATE May 21, 2021
SUBJECT **May 26, 2021 City Council FINAL Agenda - Additions/Revisions/Deletions**

Revisions:

35. 21-903 A resolution establishing a prevailing wage rate for the City's public works contracts - Financing: This action has no cost consideration to the City (see Fiscal Information for potential future costs)
This item is being revised to update the Prior Action statement. Please contact Chhunny Chhean, Director, at 214-670-3519 for more information.
36. 21-898 A resolution establishing a sustainable procurement policy and directing the City Manager to form an interdepartmental working group to recommend procurement practices consistent with the City's economic, social, and environmental goals - Financing: No cost consideration to the City
This item is being revised to update the Prior Action statement. Please contact Chhunny Chhean, Director, at 214-670-3519 for more information.
37. 21-874 An ordinance amending Chapter 1, "General Provisions," and Chapter 2, "Administration," of the Dallas City Code by amending Sections 1-10, 2-27, 2-29, 2-30, 2-32, and 2-37.4 to **(1)** delete provisions regarding the official newspaper of the city; **(2)** include construction managers, interior designers, and registered nurses as professional services; **(3)** provide plans and specifications be retained in accordance with state law requirements governing the retention of records; **(4)** increase the threshold for certain administrative actions and contracts to \$100,000; **(5)** delete the prohibition against the city manager adjusting payment schedules; and **(6)** retitle Article IV of Chapter 2; and providing a saving clause, a severability clause, and an effective date - Financing: No cost consideration to the City
This item is being revised to update the Prior Action statement. Please contact Chhunny Chhean, Director, at 214-670-3519 for more information.

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. 21-902 Authorize Supplemental Agreement No. 1 to the subrecipient agreement with Golden Gate Adult Rehabilitation Ministry, Inc. for additional recovery support services at the South Dallas Drug Court - Not to exceed \$50,000.00, from \$50,000.00 to \$100,000.00 - Financing: U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration Grant Funds
City Council was briefed by confidential memorandum regarding this matter on May 21, 2021.
7. 21-322 Authorize the **(1)** sale of up to 10 Land Transfer lots to BLACK ISLAND LLC, and/or its affiliates (Developer) subject to restrictive covenants, a right of reverter, and execution of all necessary documents, pursuant to the City's Land Transfer Program - Estimated Revenue: General Fund \$23,640.59; **(2)** release of lien for all non-tax City liens, notices, or orders that were filed on

DATE May 21, 2021
SUBJECT **May 26, 2021 City Council FINAL Agenda - Additions/Revisions/Deletions**

up to 10 Land Transfer lots sold to Developer prior to or subsequent to the deeds transferring the lots to the City of Dallas; and **(3)** execution of a development agreement with Developer for the construction of up to 10 single-family homes on the Land Transfer lots - Estimated Revenue Foregone: \$13,035.34 (see Fiscal Information)

[The Housing and Homelessness Solutions Committee was briefed by memorandum regarding this matter on April 26, 2021.](#)

31. 21-849 Authorize the **(1)** acceptance of a grant from the Texas Commission on Environmental Quality (TCEQ) for the Texas Volkswagen Environmental Mitigation Program (TxVEMP) (Grant No. 2020-23-0027-VWL2) in the amount of \$2,500.00 per unit to purchase and install ten Level 2 charging equipment for light-duty zero-emission vehicles, for the period January 2021 through January 2023; **(2)** coordination of initiatives, activities and partnerships necessary to fully implement the goals set forth in the TxVEMP agreement; **(3)** establishment of appropriations for reimbursements in an amount not to exceed \$25,000.00 in the Texas Volkswagen Environmental Mitigation Program Fund; **(4)** receipt and deposit of funds in an amount not to exceed \$25,000.00 in the Texas Volkswagen Environmental Mitigation Program Fund; and **(5)** execution of the Texas Volkswagen Environmental Mitigation Program contract and all terms, conditions, and documents required by the agreement - Not to exceed \$25,000.00 - Financing: Texas Commission on Environmental Quality Grant Funds

[The Environment and Sustainability Committee was briefed by memorandum regarding this matter on May 3, 2021.](#)

33. 21-776 Authorize a correction to Resolution No. 21-0323, previously approved on February 10, 2021, authorizing the Safe Network Agreement with the Vera Institute of Justice, Inc. in an amount not to exceed \$100,000.00 for two years to a one-year contract for \$100,000.00, with an option to renew for an additional year for \$100,000.00 subject to budget approval by City Council and would be subject to annual appropriations (All other terms and conditions of the Resolution No. 21-0323 to administer the civil immigration legal services initiative and to provide in-kind infrastructure support including training and technical assistance, data collection, reporting, program monitoring, and communications assistance are to remain in full force and effect) - Not to exceed \$200,000.00 - Financing: General Fund (subject to annual appropriations)

[The Workforce, Education and Equity Committee was briefed by memorandum regarding this matter on February 8, 2021.](#)

55. 21-781 Authorize **(1)** adoption of *City of Dallas Economic Development Policy 2022-2032*, attached as **Exhibit A**; **(2)** adoption of the recommendations for formation of a new economic development entity contained in *Briefing Paper on Establishing a New Economic Development Entity - City of Dallas* attached as **Exhibit B**; and **(3)** creation of an advisory task force to guide the

DATE May 21, 2021
SUBJECT **May 26, 2021 City Council FINAL Agenda - Additions/Revisions/Deletions**

implementation of items (1) and (2) above - Financing: No cost consideration to the City

[City Council was briefed by memorandum regarding this matter on May 21, 2021](#)

Agenda Item No. 2 was deleted from the DRAFT Agenda that caused a renumbering to several items from Agenda Item No. 2 through Agenda Item No. 53.

2. 21-749 An ordinance amending Ordinance No. 31655, previously approved on September 23, 2020, authorizing certain transfers and appropriation adjustments for FY 2020-21 for the maintenance and operation of various departments, activities, and amending the capital budget; and authorize the City Manager to implement those adjustments - Financing: General Fund (\$1,442,310,426), Enterprise, Internal Service, and Other Funds (\$1,361,056,214), Capital Funds (\$943,738,196), and Grants, Trusts and Other Funds (\$83,619,127)

This item was deleted from the DRAFT Agenda and will be brought back on June 9, 2021. Please contact Jack Ireland, Director, at jack.ireland@dallascityhall.com for more information.

File ID 21-873 previously numbered #53 provided in the DRAFT Agenda has been renumbered to #30 due to it being placed under the wrong category. This has caused a renumbering to several items from #30-53.

30. 21-873 Authorize **(1)** an amendment to Resolution No. 20-0974, previously approved on June 24, 2020, to reduce the Street and Transportation Fund from \$1,674,098.00 to \$1,420,098.00; add ECO (I) Fund (2017 General Obligation Bond Fund) in the amount of \$192,000.00; add Public Private Partnership Fund in the amount of \$62,000.00 (Developer's participation); and disburse funds for a total amount of \$254,000.00 to Vescorp Construction, LLC dba Chavez Concrete Cutting in accordance with the terms and conditions of Master Agreement Service Contract No. MASC-PBW-2020-00012768 for the construction of public sidewalks, curbs, gutters, driveway approaches, and barrier free ramp improvements on Stafford Street from North Edgefield Avenue to North Willomet Avenue and on the east side of North Edgefield Avenue for approximately 300 feet north and approximately 150 feet south of the intersection of Stafford Street and North Edgefield Avenue (the "Project") as part of the 2020 Sidewalk and Barrier Free Ramp Improvements initiative pursuant to the Targeted Neighborhood Enhancement Program; **(2)** the receipt and deposit in an amount not to exceed \$62,000.00 in the Public Private Partnership Fund from Oaxaca Interests, LLC ("Developer") for Developer's required portion of the Project; and **(3)** an increase in appropriations in an amount not to exceed \$62,000.00 in Public Private Partnership Fund - Total not to exceed \$254,000.00 - Financing: ECO (I) Fund (2017 General Obligation Bond

DATE May 21, 2021
SUBJECT **May 26, 2021 City Council FINAL Agenda - Additions/Revisions/Deletions**

Fund) (\$192,000.00) and Public Private Partnership Fund (Developer's participation) (\$62,000.00)

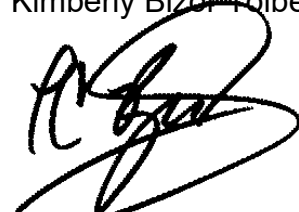
This item is being placed on Consent at the request of the department. Please contact Kevin Spath, Assistant Director, at 214-670-1691 for more information.

Agenda Item No. 35 was added as a Late Item to the DRAFT Agenda at the request of Office of Procurement Services.

35. 21-903 A resolution establishing a prevailing wage rate for the City's public works contracts - Financing: No cost consideration to the City

This item is being added as a Late Item and placed on Consent at the request of the department. Please contact Chhunny Chhean, Director, at 214-670-3519 for more information.

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
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE May 21, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **May 26, 2021 Council Agenda Item #52 – Amending City Plan Commission’s Rules of Procedures**

On May 26, 2021, the City Council will consider amendments to the City Plan Commission’s Rules of Procedures creating a new standing committee, the Comprehensive Land Use Plan Committee, and dissolving two standing committees, Urban Design Advisory and Trinity River committees.

The proposed Rules of Procedures included in the agenda packet have an error in Section 13(f)(2)(A)(i)(a). The area of knowledge or expertise in (a) should be listed as “Urban design or urban planning” and (b) listing “landscape architecture, architecture or other related engineering disciplines.”

Also, the date of the City Plan Commission action was September 17, 2020, and not September 17, 2021, as indicated in the background section.

Should you have any questions or concerns, please contact Kris Sweckard, Director of the Sustainable Development and Construction Department at 214-671-9292 or at kris.sweckard@dallascityhall.com

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

Dr. Eric A. Johnson

Chief of Economic Development and Neighborhood Services

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

Memorandum



CITY OF DALLAS

DATE May 21, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Updates to the Proposed Economic Development Policy, Appointment of Advisory Task Force Members, and Timeline of Next Steps**

On Wednesday, May 19, 2021, the Dallas City Council was briefed on the proposed economic development policy and economic development entity and held a public hearing to receive public feedback on these topics.

This memorandum is to update you on changes to the proposed policy based on feedback from those events, next steps for establishment of an Advisory Task Force to guide implementation of the policy and entity over the next 18 months, and a timeline of actions to follow the May 26 City Council item to consider approval of the policy and entity.

UPDATES TO THE ECONOMIC DEVELOPMENT POLICY

After hearing feedback from the City Council and the public on May 19, we have made a number of amendments to the proposed Economic Development Policy. These are outlined below:

1. The draft policy has been updated to define “Southern Dallas” to mean geographic areas below Interstate 30 and south of the Trinity River (Page 4).
2. Goal 3A under “Economic Vitality” was amended to add “Identify underutilized downtown parking for redevelopment to support workforce housing and mixed-use development” (Pages 20 and 21).
3. Goal 4A under “Economic Vitality” was expanded to include smaller unit developments of 5-10 units, micro-units, and SRO’s (Page 22).
4. Goal 1B under “Community Sustainability” was expanded to include exploration of broadband as a part of City sponsored residential and commercial developments in underserved areas (Page 27).

DATE May 21, 2021

SUBJECT **Updates to the Economic Development Policy, Appointment of Advisory Task Force Members, and Timeline of Next Steps**

5. Goal 3B under “Community Sustainability” was added to create an emerging MWBE bonding initiative to support capacity building for minority contractors of color to strengthen their ability to participate in construction and development related projects.
6. The proposed 10-year goals have been amended to reflect some of the feedback received yesterday. Several councilmembers commented that the 10-year aspirational goals seemed broad and hard to measure. The goals are designed to focus us on results and help us achieve success. As part of our alignment work over the next year, staff and our consulting team will evaluate each goal to determine the following: (1) What data sources are available to measure this outcome? Are the data sources available on a metro level only, or can they be broken into city, zip code, or census tract levels? (2) Based on these available data sources, what is a measurable goal statement? (3) What is the year-one state of the City of Dallas for each metric? (4) What has been our historic performance on this metric? (5) Based on all of this data, what is an aspirational but achievable annual or 10-year goal?

Once this work has been completed, staff will review the information with the Advisory Task Force and develop measurable, specific 10-year goals for the Economic Development Policy. Those revised 10-year goals will be presented to the Economic Development Committee and then tracked on the policy dashboard.

7. As a means to leverage the economic development potential of anchor institutions present in Southern Dallas and to establish a focus on the management aspect of hospitality management, we added Goal 1D under “Economic Vitality” to focus on developing transformative projects in proximity to anchor institutions. These projects would emphasize a combination of training centers, centers of excellence/innovation, technology, business incubation along with commercial, retail, and diverse housing to drive economic growth and job creation.

The updated proposed policy is attached to this memo.

DATE May 21, 2021

SUBJECT **Updates to the Economic Development Policy, Appointment of Advisory Task Force Members, and Timeline of Next Steps**

ADVISORY TASK FORCE

Staff heard your feedback that the City Council would like to approve the members of the Advisory Task Force. The May 26th City Council item will be amended to incorporate that language, and we will bring a City Council item in June for approval and adoption of the recommended task force members.

If you have suggestions for who you would like to see participate in the task force, please send those names to me no later than Wednesday, May 26th. Please keep in mind that we are looking for a small group of experts in areas relevant to the policy. Your recommended participants should represent business, entrepreneurship, workforce, education, cultural arts, real estate, or other relevant stakeholder groups. To the greatest extent possible, the task force membership should represent the demographic and geographic diversity of the City.

TIMELINE OF NEXT STEPS

If the proposed economic development policy and recommendations for creation of an economic development entity are approved on May 26, staff will immediately begin working to implement both. An initial timeline of proposed next steps is outlined below. Please note that these dates are subject to change based on feedback from the task force and consulting teams.

JUNE:

- The Office of Economic Development will engage embedded consultants to implement the policy and entity recommendations. The consultant agreements are planned for committee briefing and City Council consideration in June.
- An item will be placed on the June 9 agenda to present the City Manager's nominees for the Task Force for City Council approval. TIP Strategies will help us stand up the economic development entity including assistance drafting the formation documents, developing a fundraising plan, and determining best practices for board composition. HR&A Advisors will serve as the embedded consulting team to implement the policy.

DATE May 21, 2021

SUBJECT **Updates to the Economic Development Policy, Appointment of Advisory Task Force Members, and Timeline of Next Steps**

JULY:

- The Implementation Task Force’s kickoff meeting will be held in July. At this meeting we will set the schedule of meetings for the remainder of the 18-month period. Each task force meeting will be posted in conformance with the Texas Open Meetings Act and will be open to the public, and each meeting agenda will include a public comment component to give frequent opportunities for resident input.
- The consulting team will begin the following work:
 - Establish mission, scope, authority and deliverables
 - Establish group charter
 - Review the economic development policy and develop a workplan to prioritize goals and initiatives
 - Develop an engagement and communication strategy
 - Refine the 10-year goals as outlined above and create year-one data benchmarks
 - Assist with the launch of the dashboard to track progress of the 10-year goals and other policy initiatives
 - Begin a thorough review of the programs and policies of the various departments outlined in the economic development policy, in order to make recommendation as to how to revise the programs to align with the policy

SEPTEMBER/OCTOBER: Staff will work with the consulting team and the City Attorney’s Office to draft formation documents and a management contract for the economic development entity. These documents will be presented to the Economic Development Committee and City Council in September and October, respectively. The September committee briefing will also include an update from the consulting team on implementation of the economic development policy.

NOVEMBER/DECEMBER: Once the entity is formed, board member candidates will be vetted and submitted to the City Council for consideration.

Q1 2022:

- Once the entity’s board members are in place the entity will begin searching for an executive director.

DATE May 21, 2021

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- The consulting team will continue with program reviews and will work with staff to begin drafting revisions to specific program guidelines (such as the Public Private Partnership Guidelines, the TIF policy, the PID policy, etc.).

Q2 2022:

- The entity will hire an agency to develop a branding and marketing plan for the City of Dallas.
- Proposed amendments to departmental program guidelines will be presented to the Economic Development Committee for consideration.
- May 2022 is the effective date of the Economic Development Policy. If necessary, staff will bring Committee and City Council actions to approve any suggested edits or updates to the policy after completion of the one-year implementation period.

Q3/Q4 2022:

- The branding and marketing plan will be presented to the City Council for approval.

Should you have any questions, please contact me or Robin Bentley, Director, Office of Economic Development at 214-671-9942.



Dr. Eric Anthony Johnson

Chief of Economic Development & Neighborhood Services

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
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CITY OF DALLAS ECONOMIC DEVELOPMENT POLICY 2022-2032

Contents

Introduction | 3

Mission | 5

Vision | 6

Policy Development Timeline | 7

Implementation Strategy | 8

Policies & Actions:

Economic Vitality | 12

Community Sustainability | 24

Smart Growth and Development | 33

Responsive Governance | 36

Evaluation Matrix | 38

Appendix: 10-Year Aspirational Outcomes | 41



Introduction

There is an abundance of opportunities in the City of Dallas to lead North Texas to become an equitable, sustainable, and even more prosperous region. As the ninth-largest city in the nation, Dallas is home to more than 1.3 million residents. The region is rapidly growing, with more than 7.5+ million residents.¹ Additionally, North Texas is one of the world's busiest transportation hubs and home to headquarters of almost two dozen Fortune 500 companies.² Anchored by a strong network of higher education and healthcare institutions, Dallas is a national leader in healthcare, technology, financial services, defense, and transportation industries. Furthermore, the Dallas is made up of richly diverse and growing communities. When combined, they pave the way for Dallas to have a significant competitive advantage over its neighbors and globally.

Despite these advantages, Dallas will only thrive if it pursues an exhaustive approach that meets the needs of businesses large and small, while simultaneously fostering job creation, diverse housing opportunities, workforce development, and employee retention at every level of the economy. Dallas must also improve upon how it assists with small business, entrepreneurship, and existing industry growth, as well as how it provides equitable economic pathways for each of its residents.

Dallas must also face the inequities that have created a racial wealth chasm. This is most tangibly seen in the underinvestment and income disparities in Southern Dallas (the geographic areas below Interstate 30 and south of the Trinity River). A stark divide separates this area from Northern Dallas. While Southern Dallas only encompasses 15% of the tax base, it is home to 45% of the population. Impacts of discriminatory policies, redlining and disinvestment have stifled prosperity and vitality in Southern Dallas. Communities there have a lower median household income, some of the highest rates of infection of COVID-19 and worse health outcomes. Dallas County 2019 Community Health Needs Assessment, a joint effort by Parkland Health & Hospital System and the Dallas County Health and Human Services Department, shows that the populations residing in ZIP Codes located in the Southern geographic area of the City of Dallas, bear a higher mortality rate for all causes of death when compared with the populations who reside in zip codes North of I-30.

¹ U.S. CENSUS BUREAU (2019). AMERICAN COMMUNITY SURVEY 1-YEAR ESTIMATES.

² CITY OF DALLAS ECONOMIC DEVELOPMENT. CITY OF DALLAS ECONOMIC PROFILE 2019. ACCESSED AT [HTTPS://WWW.DALLASECODEV.ORG/DOCUMENTCENTER/VIEW/2715/2019-DALLAS-SUMMARY](https://www.dallasecodev.org/documentcenter/view/2715/2019-DALLAS-SUMMARY).



These disparities are inextricably tied to race and place. Black households earn less than half the income of white households.³ Nearly half of Black and Latinx renters are rent burdened, and 35% of Black residents and 28% of Latinx residents have zero net worth, compared to 15% for white residents.⁴⁵ According to a 2016 report by the Urban Institute, Dallas ranked a striking 272 out of 274 cities on inclusion.⁶ Closing the racial equity divide is a moral mandate. It is also an economic mandate. According to the National Equity Atlas, Dallas is losing \$115 billion in GDP due to these disparities.⁷

For example, underserved neighborhoods should have direct access to equitable services that improve quality of life and create sustainable community vitality. However, currently, more than 90% of Dallas residents commute to work via a vehicle, hindering access to employment and housing opportunities for residents without a vehicle. When people have stable jobs, they have reliable incomes to seek resources that meet their basic needs. This has positive physical and mental health effects on residents and in turn effects the contributions they make to their community.

By fervently pursuing solutions that aid communities in becoming whole, Dallas will foster environments for residents to achieve their full social and economic potential. This potential supports a growing tax base to improve public services, health, quality of life and educational outcomes for all.

Understanding its inherent challenges and immediate opportunities, the City of Dallas can design an inclusive and prosperous vision for its future. Dallas can commit to and be held accountable to achieving success in economic development, housing and redevelopment efforts.

³ U.S. CENSUS BUREAU (2017). AMERICAN COMMUNITY SURVEY 5-YEAR ESTIMATES.

⁴ NATIONAL EQUITY ATLAS (2015). ADVANCING WORKFORCE EQUITY IN DALLAS AND COLLIN COUNTIES A BLUEPRINT FOR ACTION.

⁵ PROSPERITY NOW (2016). RACIAL WEALTH DIVIDE IN DALLAS.

⁶ CHRISTINA STACY ET AL. URBAN INSTITUTE. MEASURING INCLUSION IN AMERICA'S CITIES. ACCESSED 12/17/2020 AT [HTTPS://APPS.URBAN.ORG/FEATURES/INCLUSION/INDEX.HTML?CITY=DALLAS_TX](https://apps.urban.org/features/inclusion/index.html?city=dallas_tx).

⁷ NATIONAL EQUITY ATLAS (2015). ADVANCING WORKFORCE EQUITY IN DALLAS AND COLLIN COUNTIES A BLUEPRINT FOR ACTION.



Mission

To create wealth and job opportunities for all residents and grow and diversify the tax base. This can be achieved by:

- Prioritizing Southern Dallas and communities of color for whom structural disparities have hindered opportunity;
- Attracting and strengthening businesses while building and preserving communities;
- Repairing historic disparities by making neighborhood investments and the built environment;
- Providing incentives to increase access to housing, create pathways for meaningful employment, and service that improve quality of life and communities;
- Pursuing advanced multi-modal transportation and resilient infrastructure;
- Developing processes to promote a responsive and financially sustainable local government;
- Fostering vibrant cultural, recreational, and historical amenities and access to housing, employment, and social services.



To combine traditional (attracting large companies to relocate) and innovative approaches (community based economic development) that holistically foster economic development and improve the City of Dallas' competitive advantage. This includes implementing over a one-year period prior to Policy launch the necessary processes and governance structure needed to support the ten-year policy execution timeline. The Policy aligns resources and coordinates efforts, is transparent and has measures for accountability. Its rights past wrongs and plans for future generations. Areas of focus include: *Economic Vitality, Community Sustainability, Smart Growth and Development, and Responsive Governance.*

Realigning the City of Dallas' economic development priorities is crucial to future equitable growth. There are several guiding principles that shape our course. An explicit commitment to correcting the disparities that obstruct the long-term economic potential of the city, with a focus on new land development and investment approaches south of Interstate 30. An understanding that local innovation and neighborhood-level interventions – including small business support – will be key to positioning Dallas as a significant part of the global economy. A long-term outlook, reckoning with issues of sustainability and resilience, that protects Dallas for future generations. And finally, a government that is accountable to carry out this work. Thus, this document outlines intentional actions that will:

1. Generate **economic vitality**.
2. Promote **community sustainability**.
3. Create conditions for **smart growth and sustainable development**.
4. Deliver **responsive governance**.

Policy Development Timeline

<p>June 2018</p>	<ul style="list-style-type: none"> City of Dallas engages Angelou Economics Advisors to develop strategic plan
<p>2018-2019</p>	<ul style="list-style-type: none"> Angelou Economics Advisors meets with stakeholders, conducts market assessment, analyzes target industries and outlines an action plan for developing an economic development policy outline
<p>December 2019</p>	<ul style="list-style-type: none"> Angelou Economics Advisors presents policy map draft outline to Economic Development Committee, receives feedback to form community review panel, policy advisor panel, and to engage a facilitator to solicit feedback on the draft
<p>January 2020</p>	<ul style="list-style-type: none"> TIP Strategies engaged as facilitator; TIP Strategies begins gathering feedback in Quarter 1, COVID-19 halts in person work; TIP strategies pivots to host meetings virtually
<p>July 2020</p>	<ul style="list-style-type: none"> TIP Strategies presents feedback to community review panel and policy advisory committee members during a virtual meeting; Next steps include developing an Economic Development Policy and creating an Economic Development entity
<p>October 2020</p>	<ul style="list-style-type: none"> TIP Strategies presents presents to Economic Development Committee feedback from July 2020 and recommends short and long-term action plans to begin implementation Cullum Clark, Chair, Policy Advisory Committee also presents to the Economic Development Committee, the Policy Advisory Committee's recommendations; Office of Economic Development reengages TIP Strategies to assist with policy and economic development entity implementation
<p>April 2021</p>	<ul style="list-style-type: none"> City Staff and TIP Strategies presents to Economic Development Committee, Economic Policy draft and recommendation plan to create economic development entity



Implementation Strategy

The Economic Development Policy is a set of actionable strategies that align Economic Development, Historic Preservation, Housing, Planning, and Sustainable Development. The Policy also requires coordination with other city departments and external partners. It is a component of the Community Transformation Action Roadmap, the citywide effort to maximize economic growth and social progress by connecting the dots between city-driven projects and initiatives that are underway or on the horizon.

The Policy addresses:

- **Fragmentation that prevents sustainable economic growth:** The Policy is a comprehensive approach to economic development, fostering inclusive and equitable economic vitality for businesses and residents.
- **The City of Dallas' limited resources:** The Policy accounts for having to do more with less by leveraging city staff and external relationships to achieve long-term results, making the City of Dallas more resilient.
- **Stakeholder Investment:** The Policy mandates the City of Dallas to create a framework for strategic partnership engagements. This framework will serve as the foundation to build meaningful relationships and support stronger community action which in turn results in greater impact.
- **Accountability:** The Policy has built-in goals, metrics, and reporting guidelines to ensure transparency and follow-through.

The City of Dallas will establish an economic development corporation (EDC) to support the city in its ability to act quickly, market the city, buy, hold and sell land, foster public private partnerships and create a community-benefits-agreements with business and industry. The policy's goals and metrics of the policy apply to a 10-year period with annual action plans, annual reporting and a transparent dashboard communicating progress toward policy goals. More importantly, the policy is supported by an evaluation matrix designed to support decision making in alignment with overall policy goals.

In addition to communicating progress on the policy implementation, the dashboard and annual report will outline challenges and make recommendations to address issues as they arise. This will ensure a malleable and sustainable policy that adapts to the environment as it changes.

The overarching theme of the policy is to promote an environment that is conducive to creating, attracting, retaining, and nurturing businesses that support



inclusive prosperity and equitable access to employment and housing opportunities for all Dallas residents. This is accomplished by emphasizing the following principles in our efforts:

1. Establish a development entity capable of marketing development opportunities and creating public-private partnerships to support economic growth and development.
2. Apply an equity lens to economic development decision making.
3. Pursue non-traditional sources of funding.
4. Create, attract, expand, and retain businesses or industries that pay a living wage.⁸
5. Stimulate entrepreneurship, small businesses, and startup growth.
6. Promote a range of housing options for the city's workforce.
7. Ensure that zoning and land use supports inclusive growth.
8. Strategically invest in economic growth below I-30, south of the Trinity River, and in historically underserved communities in Dallas.
9. Encourage innovation and commercialization of technologies, products, and services.
10. Maintain and enhancing the physical character of neighborhoods by ensuring that best practices in design and placemaking are incorporated into economic development efforts.
11. Enhance community outreach, engagement and communication.
12. Create walkable communities with varying transportation and employment options.
13. Provide a competitive supply of development-ready sites to meet demand for employment and housing growth.
14. Ensure predictable and efficient building, permitting, and historic preservation processes.

⁸ Currently, the living wage for a single adult without children in the Dallas-Fort Worth-Arlington Metropolitan Statistical Area is \$12.19 an hour. (Living Wage Calculator. Massachusetts Institute of Technology. <https://livingwage.mit.edu/metros/19100>. Accessed January 31, 2021.)



The following outlines proposed commitments to goals, actions, responsibilities, and metrics to hold the City accountable. Meant to be flexible and adaptable, actions can be updated annually and account for the intrinsic linkages between economic development, housing, urban planning, infrastructure, workforce development, and small business support.

In addition, they draw from current and past planning efforts, including the Office of Economic Development's Strategic Plan, forwardDallas! Comprehensive Plan (update forthcoming), Neighborhood Plus: Neighborhood Revitalization Plan for Dallas, Comprehensive Housing Policy (as revised), Comprehensive Environmental and Climate Action Plan, and Connect Dallas (*currently under development*).

Carrying out these actions requires authority and long-term capacity. It will also require proactive public-private partnerships with non-profit organizations, education and healthcare anchor institutions, private corporations, and residents. The city must mandate capacity and create a structure for accountability and external partner collaboration. Coordination and fluid communication across city departments is vital to successfully implement this Economic Development Policy.

Mechanisms could include carving out additional resources and revenue, exploring creative funding and financing tools outside of TIF, abatements, and bonds. Initiating, assembling, and managing development strategies in underserved communities, and a high-capacity, proactive entity can lead the transformative change needed in Dallas's economic development approach.

In the absence of safe neighborhoods and strong resident engagement, economic growth cannot thrive. Thus, creating a deliberate intersection between economic development and public safety is integral to sustainable and progressive economic and social growth. This includes addressing factors that contribute to crime (code enforcement, sanitation, blight, public nuisance, property decline, etc.). It is incumbent to target resources and identify measures for intersecting these components.

Alignment and capacity to execute are vital to policy effectiveness. Thus, a one-year transition period is necessary to allow staff and community stakeholders to coordinate strategy. This will also afford the city a period by which it can put in place procedures and processes that are foundational to each of the tenants outlined in this document.



Procedure and Process Recommendations:

- Review and update the city's incentive programs to align with the action items and achieving the metrics described in the policy.
- Streamline city building permitting process to match speed of business
- Refine equity indicators in alignment with policy actions and metrics.
- Redesign/align of city RFPs for housing and economic development projects to support integration of policy actions and metrics.
- Complete the creation of the economic development entity.
- Align/refine housing tools to expand resources to support housing production.
- Align workforce strategy to support increased training in support of job creation
- Review and refine scope of work for the comprehensive plan update to address smart growth and development and remove impediments which restrict economic growth in historically underserved areas.
- Establish a streamlined and fluid process for partner engagement and collaboration, including agency, non-profit, and private sector support.
- Develop coordinated strategy to support public safety efforts that holistically address quality of life issues that tie directly into economic growth and social progress.

Additionally, an advisory committee will be established to work with staff and stakeholders on policy refinement and to launch the economic development entity. Staff will also hire an outside consultant to assist with facilitating, structuring, and activating the recommended process alignment measures. During this one year's transition period staff shall bring to the appropriate Council committees any items that may need feedback to support policy implementation.



Policies and Actions: Economic Vitality

For the city of Dallas, economic vitality is characterized by an economy that is resilient to disruptions, retains wealth within the community, and provides residents with access to economic opportunities such as living wage jobs, affordable housing, and a high quality of life. Ensuring that economic growth is beneficial to everyone in the city regardless of geography, race, or educational attainment is central to Dallas being a desirable place to live, work, and invest.

Actions that will further economic vitality include promoting a strong business environment, providing access to workforce development, strategically investing in the untapped economic opportunity in southern Dallas, ensuring a thriving downtown Dallas, and facilitating access to workforce housing in all areas of the city.

While Dallas has a strong, business-friendly reputation and is home to some of the largest companies in the country, economic opportunities must continue to grow among all communities.

Achieving long-term economic prosperity requires intentional efforts to stimulate job growth, especially for high-quality and accessible jobs, support small businesses and entrepreneurs from all backgrounds, meet pressing housing needs and strategically invest in Southern Dallas, where disinvestment has hindered economic opportunity.

Dallas will need to utilize and, in some cases, create new tools to make tangible change in delivering economic opportunity. Where existing incentives or strategies fail, the City must review – and reinvent – policies and organizational structures to keep them accountable to these economic vitality goals:

- **Support the long-term growth of Dallas as the economic and cultural heart of North Texas.**
 - Grow Dallas labor force by 100,000 jobs and increase share of regional job growth each year by 10%.
 - Build 90,000 new housing units, including 3,264 units of workforce housing each year.
 - Grow small businesses by 50%, and those MWBE-owned by 1.5 times.



- Create jobs using City of Dallas incentives that will all pay a living wage by 2032, as defined to meet minimum local standard of living⁹
 - Increase Annual city sales and property tax revenue by 4% each year¹⁰
 - Increase the property tax base in southern Dallas by 50%¹¹
 - Approve 90% of building permits within two weeks
 - Enhance transportation mobility, transit-oriented development and aligned workforce development training as defined as all residents have and live in proximity to job growth and institutions that foster job creation
- **Provide quality employment opportunities for residents of all neighborhoods and backgrounds.**
 - Place At least 85% of workforce development program graduates receiving support from the City of Dallas in emerging and stable job sectors
 - Reduce household poverty by 50%.
- **Tackle racial inequities in the distribution of wealth and opportunities**
 - Close the racial wealth gap by half by 2032.
 - Remove legacy land uses which contribute to social and economic segregation
 - Double the tax base in Southern Dallas from 15% of the City's total tax base to 30%.
 - Increase disadvantaged, minority, and women-owned business participation in City of Dallas contracts by 30%.
 - Reduce number of families experiencing housing cost burden by 40% (considered housing cost-burdened if they spend more than 30% of income on housing).

⁹ The Dallas Thrives report has a 50% living wage employment goal for young adults. Dallas Thrives, Boston Consulting Group. November 2020. <https://static1.squarespace.com/static/5fa88fb791077544fe422314/t/5fa9dfcd4e5ce030c7ee55f3/1604968423861/DallasThrivesReport112020.pdf>

¹⁰ The city projects sales tax to be negatively impacted by COVID (-4.19%) in 2020-2021 but rebound in 2021-2022 by 4.39%. Property tax revenue (despite the rate being reduced) is projected to grow by 5.14% in 2020-2021. City of Dallas Annual Budget Revenue. <https://dallascityhall.com/departments/budget/financialtransparency/AnnualBudget/2021-03-Revenue.pdf>

¹¹ A Plan for Growth in Southern Dallas. City of Dallas. February 15, 2012. http://www3.dallascityhall.com/council_Briefings/Briefings0212/PlanForGrowth_SouthernDallas_021512.pdf



<i>Policy</i>	<i>Actions</i>	<i>Lead</i>
1. Dallas will proactively correct for the past impacts of public and private sector policies and activities on Southern Dallas communities in how it allocates and deploys resources and measures success.		
A. Invest in infrastructure that improves the attractiveness of Southern Dallas to businesses and increases connectivity between jobs and housing.	Develop equity criteria for next COD bond program	Office of Equity & Inclusion (OEI), Bond Office
	Identify priority infrastructure investments via Comprehensive Plan update and commit to priorities for inclusion in next bond program and or other appropriate resources	Planning & Urban Dev. (PUD), Public Works
	Adjust incentive policies to include consideration of job access, in addition to job creation and utilization of TIF to support smaller scale developments. Identify creative approaches to fund infrastructure and housing	Office of Economic Development (OED) Office of Economic Development (OED)
B. Use public land in Southern Dallas in ways that create living wage jobs and accessible housing while mitigating negative impacts on local communities.	Create EDC with Southern Dallas charge and equity in mission to acquire land, establish partnerships and develop and market Southern Dallas as a location for job growth and development	City Council
	Inventory existing public land and develop public land use strategy for City-owned developable assets and potential assignment to EDC for redevelopment,	Sustainable Development & Construction/PUD



<p>C. Identify & remove all discriminatory zoning and land use polices which historically limited economic mobility and economic growth in Dallas</p>	<p>Via Comprehensive Plan update and in partnership with community stakeholders, staff, and advisory committee identify and recommend polices for adjustment to the City Council for consideration and action</p>	<p>PUD/Community/City Council</p>
<p>D. Develop transformative mixed-use projects in proximity to anchor institutions (defined as universities, hospitals and schools) in Southern Dallas to foster long-term job growth in top five most common, most specialized and highest paid employment sectors as defined by Data USA</p>	<p>Through public private partnerships identify and incentivize up to four transformative projects that include a combination of business incubation, training centers, centers of excellence/innovation, technology, commercial, retail and diverse housing liked to top five job sectors in Dallas (Transformative projects are defined as projects that have the capacity to both transform areas and also spur additional growth, development and revenue for Dallas).</p>	<p>OED/Economic Development Corporation (EDC)/Private Development Partner(s)/Anchor Institutions</p>



E. Document the historic - and future - impacts of incentives and infrastructure investments on communities of color in Southern Dallas and across the city	Compile existing reports and data	OEI
	Develop and institutionalize equity goals & metrics for all incentive programs	OED/ OEI
	Develop methodology for measuring impacts by geography, race, etc. and recommendations to close racial wealth gap	OEI
F. Partner with private sources of capital - including philanthropic organizations and financial institutions - through a shared commitment to Southern Dallas investment.	Convene existing partners and create shared commitment statement & 10-year business plan/investment strategy for attracting capital, enhancing lending activity while strengthening the bankability of residents in Southern Dallas including and embedding and equity officer as part of the staff for the EDC to drive the focus	EDC/OED
	Create and empower EDC as owner of key partnerships	City Council
G. Develop comprehensive suite of neighborhood preservation policies to apply to neighborhoods identified for significant public investment & incentives.	Review existing policy options and identify gaps to create a historic preservation rehabilitation grant program	Office of Historic Preservation (OHP)
	Develop package of policies that apply automatically to neighborhoods that meet certain criteria	OHP



<p>H. Redesign incentive structure to attract private investment to Southern Dallas.</p>	<p>Review incentive policies to tie depth of subsidy with geographic focus on Southern Dallas and underserved areas to foster job creation and improved career paths for existing residents</p>	<p>OED</p>
	<p>Adjust incentive policies to include consideration of job access, in addition to job creation and utilization of TIF to support smaller scale developments</p>	<p>OED</p>
<p>2. Dallas will build a robust, equitable economy by prioritizing small business growth and expanding well-paying employment opportunities.</p>		
<p>A. Focus resources and access to capital to grow small businesses and support entrepreneurs in high-opportunity and underserved areas.</p>	<p>Review land use, occupational licensing rules, licensing, and incentives policies to remove regulatory barriers to innovation and research</p>	<p>EDC/OED</p>
	<p>Develop a system to track data related to the creation of new companies being created and exiting the Dallas economy</p>	<p>SDC/COMMUNITY PARTNERS</p>
	<p>Develop a small business resource guide to route startup companies toward on time information and resources available</p>	<p>OED/EDC/COMMUNITY PARTNERS</p>
	<p>Conduct outreach to businesses in underserved communities to understand what resources are necessary to support small businesses growth and expansion</p>	<p>EDC/OED</p>



	Sponsor annual citywide business plan competition to spur creativity and innovation in startup entrepreneurship to align with focus on incubation creation to grow small businesses and jobs	OED/EDC/COMMUNITY PARTNERS
	Investigate lending landscape to identify gaps in access to capital and recommendations to expand venture capital attraction through a fund-to-fund capital source	OED/COMMUNITY PARTNERS
B. Support the creation of five business incubators citywide to support business incubation and small business growth	Develop profile of incubator needs, funding strategy, aging commercial corridor acquisition targets and inclusion as a part of city sponsored redevelopment projects.	OED/EDC/COMMUNITY PARTNERS
C. Target business relocation and expansion efforts based on target growth sectors and stable industries in areas of opportunity and strength for Dallas	Develop business/industry engagement strategy to attract and expand corporate, regional and emerging business locations to Dallas.	OED/EDC
D. Require all projects receiving public funds or subsidy to pay a living wage, prioritizing opportunities that increase economic mobility and well-paying jobs not requiring a 4-year degree.	Develop business assistance loans, grants, or tax abatement programs	OED or EDC
	Adjust incentives metrics to account for equity and economic mobility	OED
	Include business attraction/retention in redevelopment strategies to target aging commercial corridors	OED/EDC
E. Negotiate industry commitments and	Adjust incentive policies to support living wages	OED



focus business attraction efforts on employers with living wage guarantees.	Support in partnership private firms negotiated commitments around living wage as part of their hiring efforts	OED/EDC/COMMUNITY PARTNERS/ANCHOR INSTITUTIONS
F. Leverage a diverse range of commercial and industrial development opportunities in all areas of the city to meet 10-year demand for business growth.	Compile inventory of available commercial and industrial sites	EDC
	Create development plans, site improvements and infrastructure needs, for large-scale opportunities	PUD/EDC
	Analyze and improve development review processes to encourage predictability	Sustainable Development & Construction (SDC)
G. Align incentives and partnerships with workforce development goals to spur apprenticeship and employment opportunities aligned with top five most common, most specialized and highest paid growing and stable job sectors in Dallas	Conduct outreach and collect data to understand employment trends and needs	EDC/ OED
	Establish pipeline partnerships with high schools, Dallas College, workforce development providers and anchor institutions	OED
	Adjust incentive policies to match public funding with workforce goals (e.g. hiring in certain zip codes)	OED



	Determine possibility of using TIF funding for workforce development and education programming; deploy TIF structure if so	OED
3. Dallas will invest in its downtown and neighborhoods to create attractive and inclusive physical spaces reflective of the city's diversity.		
A. Market downtown as both a national and regional business, education, lifestyle and tourism destination, as well as an inclusive place belonging to all Dallas residents.	Establish metrics and goals around business attraction to Downtown	DDI/EDC/OED
Identify underutilized downtown parking for redevelopment to support workforce housing and mixed-use development	Study perceptions of Downtown Dallas over time, especially among communities of color	DDI/OED
	Create strategy to identify redevelopment partnership with landowners	DDI/OED/EDC
	Enhance marketing efforts to support Dallas as a destination city for conventions, lifestyle center, tourist, films and cultural activities	EDC/DDI/Convention Center/Visit Dallas/OED
	Work with Dallas College and other higher education institutions to establish	



	significant new facilities in downtown Dallas	
B. Invest in public transportation that improves non-car access to Downtown jobs for residents of Southern Dallas.	Identify transportation gaps preventing job access	DART/Transportation Dept. (TD)/ PW
	Study possible 21 st century modalities: bus rapid transit; shared ride hailing	
	Explore funding mechanisms to meet gaps; implement promising mechanisms	DART/OED/EDC
C. Incorporate design and placemaking standards into economic development efforts to foster attractive and inclusive physical spaces.	Review development efforts to account for design and placemaking	SDC/PUD/City Council
	Aim to create more culturally interesting places with diverse uses, diverse daytime populations, and diverse housing types	
D. Fostering a sustainable nighttime Dallas economy	Study the economic impact of Dallas nighttime economy as an untapped opportunity for growth	OED/EDC/Community Partners
	Develop strategies to strengthen the economic sustainability of Dallas nighttime economy	
4. Dallas will incentivize the availability of a diverse and affordable range of housing to meet needs across all neighborhoods.		
A. Deliver on growing diverse housing	Assess equity impacts of Comprehensive Housing	Housing (HOU)



types and affordability levels throughout the city.	Policy & Market Value Analysis (MVA) to-date and identify gaps in implementation and adjust	
	Focus on creating new mixed-income housing adjacent to anchor institutions to include but not limited to smaller unit developments of 5-10 units, micro-units, and SRO's.	
	Update affordable housing requirements and subsidy programs to include focus on NOAH and aging LIHTC developments	HOU
	Work closely with higher ed institutions to create housing in proximity to anchor institutions	HOU
	Develop affordable housing development plan for publicly owned transit-adjacent properties	DART/HOU/EDC
B. Expand funding and explore alternate funding sources to maintain and develop affordable and workforce housing.	Pursue non-traditional sources of funding (for example, loan funds consisting of public/private capital focused on building mixed income / mixed-use developments, with incentives to include affordable housing units	HOU/OED/EDC
C. Reform regulatory requirements to encourage affordable housing development and accessibility between affordable housing and jobs.	Through comprehensive plan update review how zoning capacity can meet city's housing need	SDC/HOU/PUD
	Undergo regulatory review to remove barriers to affordable development Establish housing tools beyond HUD programs that expand capacity to support	SDC/HOU/PUD



	market rate development in adding workforce housing	
D. Build capacity for community development corporations, CDFIs, other partners to expand private housing production in neighborhoods.	Convene CDCs, developers, and neighborhood partners to identify needs	EDC/Philanthropy
	Conduct trainings, workshops, and capacity building initiatives	Dallas Development Fund/ CD Intermediaries
	Explore funding options to create funding pool for gap financing and review underwriting process for developer scale and equity	OED/EDC

Supported/Related City of Dallas Plans and Policies

- Administrative Directive 4-05 (Contracting Standards & Procedures) Interim
- Business Inclusion and Development Policy
- Capital Improvement Program
- City of Dallas Local Preference Programs
- Comprehensive Housing Policy
- Convention Center Master Plan (Underway)
- Dallas Historic Preservation Program
- Dallas Park & Recreation Master Plan
- Dallas Resiliency Plan
- Dallas Zoning Map
- Downtown Dallas 360 Plan
- Economic Development Strategic Plan
- Forward Dallas Comprehensive Plan (as updated)
- Housing Nexus Study (forthcoming)
- HUD Five Year Consolidated Plan
- Transportation Mobility Plan
- Water & Wastewater Capital Improvement Plan



Policies and Actions: Community Sustainability

Community sustainability plays a vital role in strengthening the resilience of the local economy. Investing in an inclusive, creative, multicultural city of complete communities where all people can thrive and feel safe strengthens the resilience and vibrancy of the local economy.

The City's comprehensive plan calls for this type of community, characterized by a mix of housing choices, more housing near job centers, preserving historic structures, maintaining the physical character and built environment of unique areas, and capitalizing on transit opportunities. Dallas is a city of neighborhoods which are strengthened through housing, recreation, and retail opportunities as well as targeted business and industry development, which can provide jobs near housing.

The city's Comprehensive Environmental and Climate Action Plan warns that by 2050, Dallas may have an additional 30-60 days with high temperatures over 100° Fahrenheit. Climate change will affect everyone, but not everyone will be affected equally. Vulnerable populations are most at risk to the impacts of climate change, and there is a role for the City to play in ensuring that economic development investments are made strategically to focus on creating a more resilient future. Examples of mitigating actions include aligning jobs and housing with transportation infrastructure, protecting and enhancing trees and green space, reducing emissions and waste, and improving access to healthy, local food.

Creating complete communities will help to address disparities in access to healthy food options. The City's equity indicators report gives public health a score of 39.92 out of 100, with the greatest disparities in access to health care, population health, and maternal and child health.¹² Those living in Southern Dallas have the worst health outcomes including lower life expectancy, higher rates of chronic disease such as diabetes, and less access to amenities that benefit health such as park space that is within walking or driving distance. While economic development will not solve these disparities, targeted investments in communities can make a difference.

Dallas strives to be home to strong neighborhoods where residents have access to services, safe and clean environments, diverse arts and recreation, and an array of employment, housing, and transportation options. Through physical,

¹² City of Dallas. *Dallas Equity Indicators: Measuring Change Toward Greater Equity in Dallas*. Accessed at <https://dallascityhall.com/departments/office-of-equity/DCH%20Documents/equity-indicators-booklet-2019.pdf>.



environmental, and infrastructural interventions, aligning neighborhood-level partnerships and programming, and investing in active commercial corridors and vibrant walkable communities, all neighborhoods in Dallas can offer a high quality of life.

However, due to racist redlining policies and underinvestment, not all communities have such ample opportunities. A focus on closing the racial wealth gap and building community ownership must be a priority to building and preserving sustainable communities.

While there is an explicit focus on Southern Dallas in this document due to the concentration of inequities in these neighborhoods, we acknowledge that many neighborhoods outside of Southern Dallas have equally faced discriminative policies. We committed to using the same lens of restorative interventions to prioritize investments across the city. Our community sustainability goals are:

- **Increase access to broadband for all households**
- **Improve community perception of their neighborhood by 50%.**
- **Decrease reliance on single-rider automobile trips by 30% by expanding housing development near job centers and transit stops, increasing public transportation usage, and expand shared ride hailing services**
- **Create more complete neighborhoods, where residents have access to transport, employment, commercial corridors, and social services.**

<u>Policy</u>	<u>Actions</u>	<u>Lead</u>
1. Dallas will invest in physical and programmatic infrastructure of its communities to create inclusive, safe, and dynamic neighborhoods.		
A. Align public and private partners to tackle the holistic causes of poverty, at the individual and neighborhood-level.	Convene private and public partners to identify gaps and neighborhood needs	HOU/Office of Homeless Services (OHS)
	Pursue aligned redevelopment initiatives which include police (data), code/blight removal, sanitation, housing, economic development and community partners	EDC/HOU/OED/PD/Community Partners
	Identify and pursue funding opportunities to support programming	HOU/OHS
B. Invest in initiatives to expand broadband access, particularly in underserved neighborhoods.	Refine areas of need for broadband access and explore broadband as a part of City sponsored residential and commercial developments in underserved areas	OEI/EDC
	Explore bonding mechanisms to provide broadband infrastructure and plan for future bond program accordingly	CFO/OEI/PW
	Develop partnerships for investment in broadband access, including investment in subsidized digital connections and improved digital literacy	OEI/COMMUNITY PARTNERS
C. Remove and mitigate unsafe conditions through consistent code enforcement.	Consult community stakeholders on needs around public safety and implement code compliance process improvements to ensure consistency and equity	Code Compliance (CC)
D. Invest in arts, cultural assets	Incorporate funding for art into incentive offerings	OED/ Office of Cultural Affairs (OCA)



and events that reflect and celebrates the cultural, historic, and other characteristics of the communities in the city and is accessible to all ages and abilities.	Establish partnerships with private entities to fund arts and culture, including community arts events in locations throughout the city	OED/EDC
E. Protect neighborhoods from pollution through environmental remediation and zoning and permitting reconsideration.	Identify sites for environmental clean-up	OED
	Dedicate resources for environmental remediation for sites in Southern Dallas	EDC
	Reconsider zoning and permitting regulations to limit industrial uses in high-need neighborhoods	PUD/SDC
2. Dallas will align planning and investment to promote strong neighborhoods, with housing, recreation, and retail opportunities as well as employment opportunities.		
A. Invest in affordable neighborhood commercial, retail, and office spaces to support a broad range of small business owners.	Identify needs through Comprehensive Plan update	PUD/OED/EDC
	Develop incentive packages to support commercial space buy down program	OED
B. Apply a community-centered urban and environmental design approach to neighborhood planning.	Identify network of community-based design firms	PUD
	Incorporate approaches into Comprehensive Plan and ongoing planning projects	PUD
C. Incentivize and invest public	Update incentives and TIF guidelines with physical	OED



resources in project with mixed land uses and walkable urban form in both existing and new communities.	requirements for development form and function	
	Ensure that zoning provisions promote mixed uses, density, and walkability	SDC
D. Prioritize public financial support for planning and development in areas reasonably contiguous with existing development to avoid premature investment in infrastructure.	Update incentives, TIF/MMD/LGC guidelines, and bond project guidelines to address proximity to existing infrastructure and communities	OED
E. Develop centralized tracking and	Inventory existing plans	PUD
	Create dashboard	PUD/Housing/OED/SDC/Historic Preservation

Proposed



<p>reporting process for all plans commissioned by the City of Dallas, monitoring progress over time, identifying areas of alignment and/or conflict, and transparently communicating with the public.</p>	<p>Assign responsibility and accountability</p>	<p>PUD</p>
<p>3. Dallas will reduce the racial wealth gap by creating new wealth building opportunities for communities of color.</p>		
<p>A. Pilot community cooperatives leveraging area business associations and neighborhood associations to revitalize commercial areas or public spaces.</p>	<p>Identify opportunities for pilot programs and associated partners</p> <hr/> <p>Pilot cooperative models for community ownership and revitalization</p> <p>With nonprofits, lenders, and others to launch a community land trust that's built to scale across all underserved areas of the city. Goal of creating 1,000 homeowner families within a decade?</p>	<p>EDC</p> <hr/> <p>EDC</p>
<p>B. Develop an MWBE policy</p>	<p>Assess historic performance of MWBE participation</p>	<p>OED</p>



and program that both creates strong incentives for minority participation and builds capacity among the minority-owned business community.	Study barriers to participation with targeted outreach	OED
	Update MWBE policy and program	OED
C. Increase the capacity of and create opportunities for minority-owned contractors and real estate developers in Dallas.	Convene minority-owned development companies to identify barriers	EDC/Community Partners
	Design and deploy incentives and financial subsidies to increase minority investment participation.	OED/PW/HOU
	Create mentorship and partnership programs for minority-owned companies	OED/PW/HOU
	Create an emerging MWBE bonding initiative to support capacity building for minority contractors of color to strengthen their ability to participate in construction and development related projects	OED/PW/HOU/EDC/Community Partners



4. Dallas will invest and promote public safety and economic growth		
D. Encourage development projects that identify strategies for increasing public safety	Develop strategies in consultation with community stakeholders	DPD/ Office of Integrated Public Safety Solutions (OIPSS) /OED/HOU/EDC
	Removing and mitigating unsafe conditions through consistent code enforcement	Code Compliance
	Supporting a safe environment through community-centered urban and environmental design standards in housing and redevelopment projects	PUD/OED/EDC/HOU
	Increasing access to quality employment, education and economic opportunities at the community level	OED/EDC/Community Partners
E. Pursue integrated redevelopment efforts consisting of housing, economic development, transportation, code enforcement and law enforcement	Design process to pursue integrated development as a means to support safe communities and economic development	EDC/OED/HOU/DART/DPD / OIPSS / CODE/ COMMUNITY PARTNERS/ANCHOR INSTITUTIONS



Supported/Related City of Dallas Plans and Policies

Administrative Directive 4-05 (Contracting Standards & Procedures) Interim
Business Inclusion and Development Policy
Capital Improvement Program
Code Enforcement Plan
City of Dallas Local Preference Programs
Complete Streets Design Manual
Comprehensive Environmental and Climate Action Plan
Comprehensive Housing Policy
Connect Dallas Plan (Underway)
Dallas Aquatic Facilities Master Plan
Dallas Bikeway Plan
Dallas Cultural Plan
Dallas Historic Preservation Program
Dallas Resiliency Plan
Dallas Trails Network Plan
Dallas Zoning Map
Economic Development Strategic Plan
Forward Dallas Comprehensive Plan (As updated)
Lead Based Paint Action Plan
Library Master Plan
Neighborhood Plus Plan
Neighborhood Stabilization Program (NSP)
Thoroughfare Plan
Water & Wastewater Capital Improvement Plan



Policies and Actions: Smart Growth & Development

Smart growth and development foster walkable and accessible communities that are attractive to live, work and play. This could lead to stronger communities, an increase in property value, tourism and firm recruitment and retention. Improving property value, tourism, and firm recruitment and retention. While at the same time conserving energy and reducing commuter costs.

According to forecasts, Dallas will continue to have relatively strong demand for employment and household growth land development. However, most of Dallas land supply for employment growth is on land that has constraints or is already at least partially developed. With the northern sector all but built out, most of the buildable land is in the Southern Sector of the city.

By concentrating on building more livable communities, Dallas will be able to reduce its reliance on the already congested highways and take advantage of city living at its best.

Dallas's long-term growth and development must be both sustainable and resilient. Through building walkable neighborhoods, investing in green building, infrastructure, and operations, enhancing transit systems, and making streets safe for pedestrians and cyclists, Dallas can improve mobility, enhance job accessibility, lower emissions, and strengthen the city for future generations. The City and its public-sector partners will leverage publicly owned land assets to implement models for inclusive economic development and demonstrate successful models for private-sector adoption. These actions will contribute towards these smart growth & development goals:

- **Decrease greenhouse gas emissions by 15% annually with greater emphasis on creating walkable communities and transit-oriented development**
- **Increase resiliency of neighborhoods to climate change and natural disaster risk.**
- **Increase business growth at the neighborhood level**
- **Foster the creation of homegrown business at the neighborhood level.**
- **Increase transportation mobility aligned with land use direction in support of transit-oriented development**
- **Foster walkable communities through zoning, land use, design and the integration of transportation planning with housing and redevelopment activities**



<u>Policy</u>	<u>Actions</u>	<u>Lead</u>
1. Dallas will center environmental sustainability and climate change resilience in its long-term growth.		
A. Track and improve energy efficiency and lower carbon emissions from new development, pursuing innovations in green building and operations.	Design metrics and targets around efficiency and emissions across sectors	TBD
	Review incentives measures to account for sustainability in project delivery and operations	OED
B. Reduce automobile dependence through promoting the conditions for walkable neighborhoods.	Incorporate urban design standards into development planning	PUD
	Develop inventory of infill opportunities to increase density	EDC/PUD
	Require pedestrian and cycling improvements in neighborhood planning efforts	PUD
C. Assess vulnerability to climate change and natural disasters and develop adaptation plans.	Convene public agencies to inventory infrastructural vulnerabilities and explore focusing on surface permeability to decrease flood risk?	PW / DWU
2. Dallas will develop accessible transportation options across a series of modes.		
A. Incentivize transit-oriented development around existing and future nodes to improve access to jobs and housing.	Review land use policies to heighten density around job centers and planned transit nodes	SDC/PUD
B. Integrate public transit & walking/cycling modes to increase sustainable multi-modal transportation.	Map existing walking/cycling modalities and integration with transit	Transportation / Park & Recreation
C. Plan for future public transit investments aligned with land use considerations.	Identify transit infrastructure needs through Comp Plan update	PUD
	Conduct demographic growth analysis to match transportation planning	PUD
3. Dallas will encourage business growth and redevelopment in infill locations at a scale conducive to supporting walkable communities		
A. Encourage small business growth and expansion in infill locations at the neighborhood level	Review land use policies through Comprehensive Plan update to heighten job creation at neighborhood level in tandem with	PUD/OED/EDC/SDC



	redevelopment efforts of aging commercial centers.	
B. Promote entrepreneurship through business incubation, foster the creation of homegrown businesses at the neighborhood level.	Identify locations and funding strategy to support the creation of business incubators both as standalone entities and as a part of redevelopment projects.	EDC/OED

Supported/Related City of Dallas Plans and Policies

- Complete Streets Design Manual
- Capital Improvement Program
- Water & Wastewater Capital Improvement Plan
- Forward Dallas Comprehensive Plan (As updated)
- Comprehensive Housing Policy
- Comprehensive Environmental & Climate Action Plan
- Economic Development Strategic Plan
- Dallas Zoning Map
- Connect Dallas
- Dallas Resiliency Plan
- Thoroughfare Plan
- Neighborhood Plus
- Dallas Bikeway Plan
- Dallas Trails Network Plan

Proposed



Policies and Actions: Responsive Governance

Responsive governance is essential to ensuring our sustainable future. Fostering community trust is key to successful, sustainable economic and community development. Governance or management systems that are fiscally responsible, accountable, and inclusive provides for greater alignment and success. Through its economic development, planning and housing and redevelopment efforts, the City of Dallas supports responsible governance by:

- **Engaging with community and neighborhood organizations that prioritize inclusivity and equitable access, especially within historically disadvantaged or marginalized populations**
 - **Promoting transparency through open communication and publicly accessible materials**
 - **Acting as a conduit for resources and information**
 - **Facilitating inter-agency cooperation to leverage resources and coordinate services**
 - **Collaborating with local partners to advance sustainable, equitable growth and leverage resources for community benefit**
 - **Practicing transparent, accountable procurement policies that encourage participation by small, minority, and women-owned local businesses**
- Managing financial performance to ensure effective, efficient delivery of economic development programs and services**

<u>Policy</u>	<u>Actions</u>	<u>Lead</u>
1. Dallas will practice good governance in how it develops and deploys economic development policies, programs, partnerships, and initiatives.		
A. Develop transparent methods for communicating with the public, prioritizing public accessibility of materials.	Inventory plans, policies, and other materials to ensure all are available and updated online.	PUD/OED/EDC/HOU
	Translate critical materials to most-spoken languages in Dallas	PUD/Communications , Outreach & Marketing
B. Create transparent and accessible reporting of procurement and	Transparently advertise and publicize contracting and procurement opportunities	Procurement Services
	Incorporate MWBE performance metrics into reporting dashboard(s)	OED/EDC/HOU/PUD/S DC



contracting policies and performance.	Partner with organizations to reach disadvantaged communities and businesses	OED/EDC
C. Consistently enforce performance requirements for incentives.	Develop robust performance metrics for all incentives, with clear and consistent measurement methodologies.	OED
	Annually review and report all incentive performance metrics.	OED
	Update incentive enforcement mechanisms to align with performance measures.	OED
D. Transparently report financial performance, including the costs and impacts of economic development incentives.	Develop online dashboard for ongoing reporting of performance.	OED/EDC
	Develop robust annual transparent reporting process and materials.	OED/EDC
	Develop business plan, including new sources of funding.	OED/EDC

Supported/Related City of Dallas Plans and Policies

- Administrative Directive 4-05 (Contracting Standards & Procedures) Interim
- Business Inclusion and Development Policy
- City of Dallas Local Preference Programs
- Public Improvement District (PID) Policy
- Public-Private Partnership Program
- Tax Increment Financing (TIF) District Program



Evaluation Matrix

The evaluation matrix assesses how well a project or initiative aligns with the economic development policy and its priorities. The project or initiative is rated using a point system. While a higher score indicates that the project or initiative is more closely aligned with the policy, it does not guarantee project or initiative approval.

		PRIORITY CONSIDERATIONS (110 points)									
		Expands the tax base	Increases living wage job opportunities	Provides or participates in local job training	Creates jobs in targeted industries	Investment below I-30, south of the Trinity River or in	Provides affordable or workforce housing	Encourages a more inclusive, multicultural city	Promotes complete communities and connected	Increase entrepreneurship, hometown	Investment in public safety and environmental
MAXIMUM POINTS →		10	10	10	10	20	10	10	10	10	10
Incentive project, policy, or program											
Incentive project, policy, or program											
Incentive project, policy, or program											

CONSIDERATION	DEFINITION
Expands the city of Dallas tax base	program provides new property sales, HOT, or other taxes to the city through the development of property or facility or by making improvements to an existing property or facility, through the development of a new business or expansion of an existing business, through the development of a new multi-tenant complex where businesses can locate, or through the addition or increase in jobs available in the city.



CONSIDERATION	DEFINITION
Increases living wage job opportunities	increases access to jobs with a significant percentage of those jobs earning a living wage, as defined by the MIT Living Wage Calculator.
Provides or participates in local job training	provides job training directly to prospective employees, or partners with a local school district or other educational institution to provide job training or other workforce development services.
Creates jobs in targeted industries	provides greater access to jobs in the city's target industries as identified in the Economic Development Strategic Plan: Life Sciences and Healthcare; Telecommunications and IT; Business Services; National and International Corporate Headquarters; Entrepreneurship, Digital Arts, and Innovation; Advanced Logistics; Food Processing; and Advanced Manufacturing.
Investment below I-30, south of the Trinity River, or in other underserved areas	develops or redevelops a property or facility in a manner that brings new opportunities or amenities, leverages existing investments, or otherwise contributes to closing a gap in access to housing, retail, food access, business, and industry in southern Dallas and in other areas of high poverty or traditional disinvestment
Provides affordable or workforce housing	maintains existing or creates new housing that is affordable to incomes at or below 120 percent of the area median income. Special attention given to projects close to transit and anchor institutions
Encourages a more inclusive, multicultural city	promotes Dallas as a community for all people and emphasizes equity and inclusion in the city's growth and development patterns. Examples include encouraging investment in, and alignment of, poverty reduction efforts that address disparities in economic and workforce development, land use, transportation, housing, social services, public health, and community development; applying best practices in design and placemaking; and creating public art that reflects the cultural, historic, or other characteristics of a community.



CONSIDERATION	DEFINITION
Promotes complete communities and connected neighborhoods	<p>promotes a mix of land uses with access to residential and commercial areas, transportation alternatives, broadband internet, parks, green space, and trail systems.</p> <p>Development/redevelopment is connected to existing development and infrastructure networks and either promotes transportation alternatives and connectivity or includes infrastructure investments in broadband, transit, sidewalks, bike lanes, and trails.</p>
Investment in public safety and environmental quality	<p>includes strategies for increasing public safety that are developed in consultation with community stakeholders and organizations, removes or mitigates unsafe conditions, or reduces environmental impacts through improvements in stormwater retention, water quality, energy efficiency, and air quality.</p>
Increase entrepreneurship homegrown businesses, and minority business growth	<p>includes strategies for increasing entrepreneurship for home grown businesses, startups and minority business growth and development.</p>

PROPOSED





Appendix: 10-Year Aspirational Outcomes

PROPOSED

10-Year Aspirational Outcomes

The City of Dallas projects full policy implementation over the next decade. At the end of the 10th year, the city hopes to achieve the following outcomes:

- Grow total employment to 100,000 by 2032 (Previous 10-year's 87,684)
- One hundred percent (100%) of jobs created by city incentive will pay living wages, defined as sufficient to meet minimum local standard of living as defined by the United States Department of Housing and Urban Development annually.
- Top five best performing big cities in economic performance (Currently 14th according to Milken Institute performance index)
- Align workforce training efforts with emerging and stable top five job sectors to attract key industries to Dallas (New measure)
- Expand startup companies by 15% annually relative to the previous year (New measure).
- Increase minority business growth by 40% annually through new business capacity building and startup (New measure).
- Increase homegrown business growth by 15% annually (New measure).
- 100% of all families have access to broadband regardless of ability to pay within five years (2026) or sooner.
- Close racial wealth gap by 10% each year by increasing income, homeownership rate and new business creation (New measure)
- Establish an economic and redevelopment entity capable of supporting economic growth at the speed of demand.
- Increase annual city sales and property tax revenue each year by 4% or more (30-year average of 3% and last 10 years 4.5%).
- Increase the property tax base in southern Dallas by 50% (New measure).
- Build minimum of 3,264 workforce housing units annually defined as housing ranging from 30% area median income (AMI) to 100% AMI (Baseline 2,754 over past 5 years with city subsidy).
- Identify and remove all discriminatory zoning and land policies which historically limited economic mobility and growth in Dallas by 2032.



- Foster walkable communities by increasing transit-oriented development and city sponsored neighborhood revitalization efforts from mixing land uses to geographic diversification of economic development opportunities.
- Become a top 25 city for economic inclusion (Currently 274 out of 274 according to the Urban Institute) by 2032

Reduce housing burden by 40% over ten years by increasing diverse housing options that match wage for workers in Dallas and defined as households paying no more than 30% of their income toward housing. In alignment with the definition used by the U.S. Department of Housing and Urban Development, for purposes of this policy a household is “housing burdened” if it is paying more than 30% of the household's adjusted gross income toward rent and utilities.

Proposed



Memorandum



CITY OF DALLAS

DATE May 21, 2021

TO The Honorable Mayor and Members of the City Council

SUBJECT **One Dallas Options Incentives for Affordable Housing Development**

Summary

City staff are actively developing regulatory incentives to support the creation of affordable housing. In recent years City Council adopted a density bonus program, Mixed Income Housing Development Bonus (MIHDB), offering development density bonuses in exchange for an allocation of affordable housing units and staff started examining the cost of creating affordable housing through the lens of a nexus study. This memorandum provides a timeline on the recent actions taken leading up to the May 24, 2021, Housing and Homeless Solutions Committee (HHS) Briefing on One Dallas Options, a flexible incentive program designed to support affordable housing development.

Background

In 2019, City Council approved the MIHDB, which provides developers a by-right mixed income housing development bonus in the zoning regulations in exchange for a negotiated allocation of onsite affordable housing units. Since the adoption of this program, seven projects were approved to utilize the development bonus with each allocating between 3-10% of units for onsite affordable housing.

In 2020, the City initiated a Nexus Study to better understand the nexus between the need for affordable housing created by market rate housing and economic development activities taking place throughout the City. Bay Area Economics led the research and community outreach efforts with the development community. Downtown Dallas Incorporated and Texas Real Estate Council were briefed in August 2020 and HHS was briefed in October 2020.

In January 2021, staff briefed HHS on the use of regulatory incentives to support affordable housing development. The briefing looked at the history and performance of the MIHDB, the impact of a 2016 amendment to Chapter 20A-4.1 which requires a voucher set-aside for housing developments receiving city subsidies and the possibility of offering a payment in lieu of affordable housing in exchange for regulatory incentives.

Issues

The MIHDB has offered a glimpse of what is possible when regulatory incentives can be leveraged to support the creation of affordable housing development. However, it has fallen short of delivering the production levels that City Council and housing advocates expect the program to

DATE May 21, 2021

SUBJECT **One Dallas Options Incentives for Affordable Housing Development**

deliver. Operationally, MIHDB has created an unfunded mandate for the Department of Housing and Neighborhood Revitalization (Housing) which is charged with negotiating terms with developers and managing compliance over the life of the project. The Nexus Study helps calculate the City's expected need for affordable housing and the cost of producing the needed units. However, it falls short of explaining how the market will bear these costs.

Next Steps

On Monday May 24, 2021 city staff and consulting firm, Daedulus Advisory Services will brief HHS on the research and community outreach actions taken to assemble the building blocks for a package of regulatory incentives that will be referred to as One Dallas Options. This presentation will build upon the onsite affordable housing unit provisions offered through MIHDB with additional options such as

- fee in lieu of onsite units
- developing units off-site
- donating land
- partnering with non-profits to develop units

The Nexus Study will serve as an input to One Dallas Options. Once the parameters of One Dallas Options are agreed upon, a developer handbook will be published to set expectations for the development community and staff who will oversee the program. Housing will take the lead in developing One Dallas Options with input from Sustainable Development and Construction and the City Attorney Office.

Please feel free to contact David Noguera, Director of Housing & Neighborhood Revitalization at 214-670-5988, or David.Noguera@dallascityhall.com if you have any questions or need additional information.



Dr. Eric Johnson
Chief of Economic Development & Neighborhood Services

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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 May 21, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **D2 Eastern End Alignment - Zone B Progress Update #2**

Background

On March 24, 2021, the City Council passed a resolution (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, the 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. The goal of these continued discussions is 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

The first progress memorandum to City Council on [April 23, 2021](#) provided information on the creation of a work plan and schedule. Since then, the City, DART, NCTCOG, and TxDOT staff have been coordinating to develop agreed-upon evaluation criteria and identifying east end alternatives that will be further refined before evaluation and scoring. Staff and leaders from these agencies met on May 7, 2021 to review the draft evaluation parameters, criteria, and preliminary alternatives developed by the agencies and stakeholders. The draft evaluation parameters are:

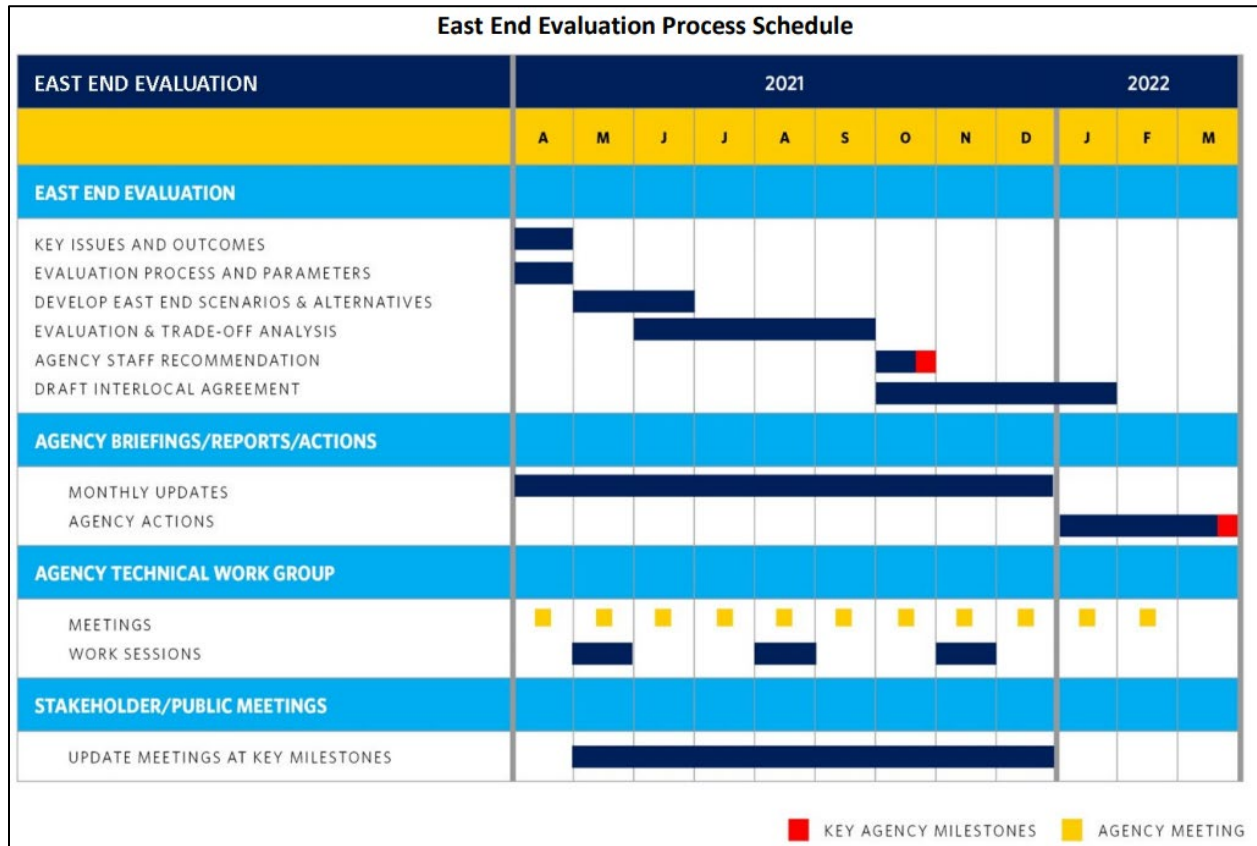
- Project Vision/Need and Purpose
- Design and Constructability
- Community, Economic, and Environmental Effects
- Transportation Effects
- Temporary (Construction) Effects
- Cost/Funding (including FTA grant implications)
- Schedule
- Support

TxDOT also provided information on where at-grade rail crossings of IH-345 would be feasible based on the alternative options for IH-345 that is planned to be presented during public meetings in June 2021.

Next Steps

The next steps that will be advanced over the coming month will involve grouping the preliminary alternatives into "families" based on common themes, finalizing the evaluation parameters, and refining the alternatives to be evaluated to ensure they meet the basic criteria like constructability and whether it fulfills the purpose of D2.

DATE May 21, 2021
 SUBJECT **D2 Eastern End Alignment - Zone B Progress Update #2**



The partner agencies are committing the necessary resources to guide this process so that evaluation of potential refinements, enhancements, and/or modifications to the Zone B eastern end of the alignment is complete by the end of September 2021 and any recommended refinements, enhancements, and/or modifications are finalized no later than December 2021. Initial public and stakeholder outreach is anticipated to occur in July 2021.

If you have questions or need additional information, please contact Ghassan Khankarli, Director of the Department of Transportation, at ghassan.khankarli@dallascityhall.com.

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

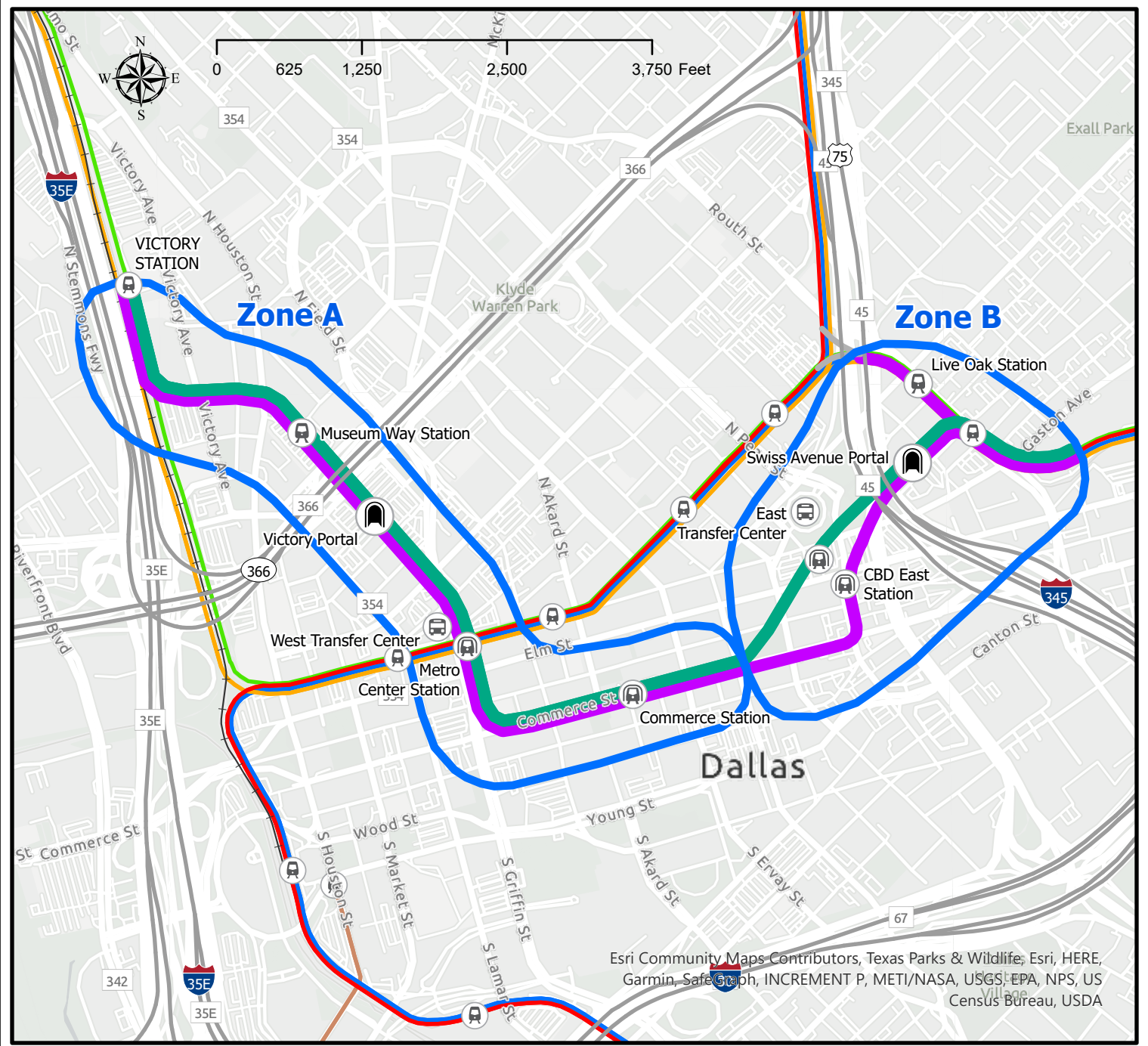
[Attachment]

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

Attachment 1 DART D2 Project Council District 2, 14

- █ Locally Preferred Alternative - City Council Resolution September 2017
 - █ DART's Current Proposed Alternative

 - █ BLUE LINE
 - █ GREEN LINE
 - █ ORANGE LINE
 - █ RED LINE
 - █ MCKINNEY AVENUE TROLLEY
 - █ DALLAS STREETCAR
- + TRINITY RAILWAY



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

Memorandum



CITY OF DALLAS

DATE May 21, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-up to April 2021 Transportation and Infrastructure Committee Meeting:
FY2021 Pavement Markings**

During the April 19, 2021 [Transportation and Infrastructure \(TRNI\) Committee](#) meeting, the Department of Transportation provided an update on the state of the City's traffic signals, school flashers, and pavement markings. The presentation outlined the challenges in meeting the current pavement marking needs throughout the City, and Councilmember Atkins requested additional information on the cost to improve our pavement markings to an appropriate level.

Current Status

An annual inventory of pavement marking conditions is conducted by the Department of Transportation Pavement Markings Staff. This analysis determines the visibility and retro-reflectivity of the 1,607 linear miles of roadway within the City. Based upon the 2019 inventory, streets are rated into three categories such as:

- Level A: Acceptable visibility and retro-reflectivity.
- Level B: Better than average pavement marking visibility and retro-reflectivity.
- Level C: Streets that have lost visibility and retro-reflectivity.

The inventory showed that 1,221 out of 1,607 linear miles of lane line striping falls into Level C (little to no visibility). Approximately 76% of the City roadway visibility is lost and no retro-reflectivity is visible.

Pavement Marking Needs

The City's goal is to maintain an acceptable level of pavement marking visibility on major streets to increase safety and mobility. The cost associated with restriping one linear mile of lane lines and reflective buttons is \$4,500. With 1,221 linear miles of roadway within a Level C condition, the cost to upgrade would be \$5.5 million. The current budget of \$1.1 million only funds 245 miles of lane line striping with reflective buttons, which is a shortfall of \$4.4 million for the additional 978 miles in Level C condition.

In addition to the 1,607 linear miles of striping, there are approximately 8,400 crosswalks city-wide. There is a current backlog of 1,500 crosswalks identified by inspection, service requests, or work orders. Due to current funding of only \$100,000, staff only approves restriping of crosswalks that are school related or safety-related sites; all other requests are put on hold due to limited funding, resulting in an increase in overdue service requests. The cost associated with restriping crosswalks once every ten years is \$1,400 per location.

DATE May 21, 2021

SUBJECT **Follow-up to April 2021 Transportation and Infrastructure Committee Meeting:
FY2021 Pavement Markings**

If you have any questions, please contact Ghassan 'Gus' Khankarli, Director of the Department of Transportation, at ghassan.khankarli@dallascityhall.com.



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Assistant City Manager

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Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE May 21, 2021

TO Honorable Mayor and City Council Members

SUBJECT **FY 2021-2025 Five-Year Infrastructure Management Program (IMP) Update**

Background

The purpose of this memorandum is to provide the City Council with an overview of the upcoming Five-Year Infrastructure Management Program (IMP), scheduled for City Council Briefing on June 2, 2021, and to provide follow-up on some of the comments shared at the Transportation and Infrastructure Committee meeting held on May 17, 2021.

The City's Five-Year IMP was created in FY 2019 to establish a rolling five-year forecast of infrastructure maintenance projects (outside of bond programs) for streets, sidewalks, alleys, and bridges.

Streets and Pavement Degradation

As Pavement Condition Index (PCI) rating data is used to "grade" each street segment with a range from 0-100, with "0" being a failed street and "100" representing a brand-new street,

City of Dallas PCI Ranges		
Rating	Ranking	PCI Range
A	Excellent	100-85
B	Good	70-84.9
C	Fair	55-69.9
D	Poor	40-54.9
E	Failed	0-39.9

IMP preservation or maintenance projects are targeted on streets with PCI ratings of A-C or PCIs of 55-100. Streets with PCI ratings of D and E, requiring more expensive resurfacing or reconstruction treatments are typically funded out of the City's bond programs.

The FY 2019 establishment of the IMP included analysis on the conditions of the City's street network to include a \$269.4M average annual budget to maintain zero degradation (currently modeled at \$347.0M) and it was determined that \$2.3B was needed to resurface and reconstruct all streets in "D" and "E" conditions. Since FY 2019, Public Works has developed a long-range plan to address street deterioration, procured state-of-the-art pavement modeling software and acquired the services of a pavement management consultant to determine the accuracy and sensitivity of the pavement performance and future budgetary needs. As a result, staff is currently working on the Implementation Phase of the new and enhanced paving model, which gives more objective in-depth analysis of the state of the City's pavement.

Based upon the preliminary results of the new pavement model, the City's overall PCI ratings has been adjusted showing a decrease of approximately 4 points that made the new citywide PCI Avg. to 59.4. Also, the budget needed to maintain or increase PCI levels was significantly reduced due to in-depth evaluation of street pavement condition and appropriate treatment applications to maintain or enhance the overall PCI for the City.

DATE May 21, 2021

SUBJECT **Five-Year Infrastructure Management Program (IMP) Update – FY 2021-2025**

Based on the City’s current budget for street pavement activities, it results in an average - 0.2 PCI annual change over next ten years. However, the new model reveals that to maintain the status quo or improve the street conditions by approximately 1 point, the estimated annual needed budget would be \$100M and \$150M, respectively. The following tables provide a ten-year forecast of the budgets needed, lane miles maintained or improved, and the resulting PCIs under those models:

Current Funding Model										
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Budget	\$58,752,370	\$61,733,526	\$61,718,335	\$111,702,607	\$111,511,551	\$111,619,882	\$111,519,956	\$111,412,762	\$111,560,522	\$104,737,259
Lane Miles Maintained or Improved	726.0	977.4	757.4	693.1	640.2	643.9	617.1	587.8	508.8	425.7
Overall PCI	59.4	59.4	59.0	58.9	58.6	58.4	58.2	58.1	57.9	57.6
Zero Degradation Funding Model										
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Budget Needed	\$58,752,370	\$99,476,121	\$99,943,240	\$99,428,127	\$99,982,815	\$99,587,008	\$99,534,107	\$99,339,359	\$99,474,107	\$92,548,476
Lane Miles Maintained or Improved	726.0	1038.2	884.1	763.8	737.8	740.6	712.8	678.9	587.9	507.8
Overall PCI	59.4	60.2	60.5	60.5	60.5	60.5	60.5	60.6	60.7	60.6
Pavement Rating Increase Funding Model										
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Budget Needed	\$58,752,370	\$149,612,960	\$148,768,606	\$148,975,365	\$149,283,073	\$148,923,293	\$148,708,435	\$148,888,769	\$149,436,018	\$145,471,793
Lane Miles Maintained or Improved	726.0	1204.2	1053.4	934.1	908.1	905.3	883.6	835.0	752.9	691.5
Overall PCI	59.4	60.9	62.0	62.6	63.6	64.9	66.3	67.5	69.0	70.2

The following factors contributed to the main differences in the pavement degradation or improvement costs:

- Recalculated PCIs included in new, enhanced decision tree models (now 18 decision trees versus 3 previously),
- New decision trees include varying costs for in-house vs. contractual prices,
- New PCI models allow for resurfacing or rehabilitation of streets previously shown as needing reconstruction,
- Models assume a new bond program in FY 2024,

While the revised pavement degradation models will be assumed in future versions of the IMP, the FY 2021 IMP includes 1,024 street projects and a budget of \$62.1M (1,180 projects and a total budget of \$111.7M with bond funds). Public Works is approximately 40% completed with its annual program but the highest amount of work will be completed in drier, warmer summer months. This year’s street projects also include a new In-House Onyx Pavement Preservation Program set to start in June 2021 (programmed to complete 114 lane miles and save \$600K in FY 2021).

Sidewalks and Sidewalk Masterplan

Along with the Street Maintenance and Preservation projects in the FY 2021-2025 IMP, the Public Works team is on track to complete the Sidewalk Master Plan in June 2021. The Sidewalk Master Plan, which is a collaborative effort between City Council-appointed task force members and multiple City departments, prioritizes sidewalk needs and develops a list of projects to be included in future versions of the IMP.

As identified in the Sidewalk Master Plan’s development, the City of Dallas has 4,535 miles of sidewalk with a maintenance cost of \$976.5M and there are 2,086 miles of missing sidewalks that will cost the City \$1.0B to build, which result in a \$2.0B sidewalk need. The FY 2021 IMP includes \$10.7M for sidewalk projects (the sidewalk program has a base

DATE May 21, 2021
SUBJECT **Five-Year Infrastructure Management Program (IMP) Update – FY 2021-2025**

budget of \$2.2M). There are 36 identified projects (17 are complete) in the FY 2021 IMP and additional projects will be added to the FY 2021 IMP upon completion of the Sidewalk Master Plan.

Unimproved Alley Program


Along with the annual Sidewalk Program, the FY 2021 IMP includes \$1.6M for 108 unimproved alley segments making up over 11.4 alley miles and Public Works is completed with approximately 68% of those projects. Unimproved Alley Program project selection is based on:

- Sanitation alley routes,
- Gravel alleys,
- Alley conditions in B-D ranges,
- No obstructions such as utility poles or gas meters.

Bridge Maintenance

In addition to the Unimproved Alley Program, the FY 2021 IMP includes \$1M for the Bridge Maintenance Program and has funded projects including the Lawther Bridge and emergency repairs on the Belt Line Road Bridge at Goff Branch. As FY 2020 was the first year of the Bridge Maintenance Program, Public Works is currently working with Wiss, Janney, Elstner Associates as a consultant to prioritize bridge maintenance projects for FY 2022 and beyond.

Given this overview and follow-up information, the Five-Year IMP update will be presented during the City Council Briefing on June 2, 2021. However, should you have questions before the briefing, please feel free to contact me or Dr. Robert M. Perez, Director of Public Works.



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

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Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE May 21, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Proposed Extension of Parking Enforcement Contracts**

The Department of Transportation, through the Office of Procurement Services, has issued formal requests to the following vendors in order to extend the contracts for the additional year as allowed in the original City Council [resolution](#) from June 2016:

- 1) **Vendor 1: SP+**
Service: Heavy meter maintenance to street and off-street facilities, as well as fee collections.
The contract is for five (5) years expiring on August 2, 2021, with an option for a one-year extension.
- 2) **Vendor 2: ACE Parking**
Service: Light meter maintenance, meter hooding, ticket writing equipment, parking lot maintenance and procurement.
The contract is for five (5) years expiring on August 2, 2021, with an option for a 1-year extension.
- 3) **Vendor 3: Xerox/Conduent**
Service: Citation processing, web-based applications and Delinquent Collection Services.
The contract is for five (5) years expiring on August 2, 2021, with an option for a 1-year extension.

The Transportation Department will utilize the additional year on these contracts to develop a procurement for a single vendor to provide all of the necessary parking services that are currently being provided by the above vendors. A single contract will allow the Parking Enforcement division of the Department of Transportation to operate more efficiently and to coordinate more closely with the chosen vendor. The Department of Transportation expects to issue a procurement in Summer 2021 and expects to bring the new contract to City Council for consideration in Spring 2022. All contracts have an "Early Termination" clause should the City desire to exercise this option when the selected single vendor is under contract. The extension will not have any additional financial burden to the City beyond what was noted in the original City Council resolution.

Additionally, there is a contract between the City of Dallas' Information Technology Services and AT&T Corp., that the Department of Transportation Parking Management & Enforcement Division utilizes for wireless public safety devices and mobile services that is in the process of being extended to ensure uninterrupted service is provided to operate the mobile devices used for communication, ticket issuance, messaging, data network and plans, etc. The existing contract offers two (2) one-year renewal options with this renewal exercising the first of those options.

DATE May 21, 2021
SUBJECT **Proposed Extension of Parking Enforcement Contracts**

If you have any questions, please contact Ghassan 'Gus' Khankarli, Director of the Department of Transportation, at ghassan.khankarli@dallascityhall.com.



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

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Chief of Staff 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 May 21, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2021-22 HUD Consolidated Plan Budget**

On April 28, the City Council approved preliminary adoption of the FY 2021-22 U.S. Department of Housing and Urban Development (HUD) Consolidated Plan Budget, which was based on allocations provided by HUD in February. This weekend, the City received the attached letter from HUD (dated May 13), notifying us the CDBG amount has been revised. The table below indicates the additional CDBG funds the City will receive from HUD for FY 2021-22.

Grant	Original Amount (2/25/21)	Revised Amount (5/13/21)	Difference
CDBG	\$14,867,635	\$15,086,728	\$219,093

To balance the FY 2021-22 CDBG budget to the actual grant amount, we must revise the budget. The City Manager recommends using the additional funds to increase the Home Improvement and Preservation Program to \$3,094,038 from \$2,874,945.

The full Consolidated Plan budget is still within the required 30-day public review period that started on April 29. We will advertise this budget revision in the Dallas Morning News and conduct the public hearing on May 26 as planned. We have also updated the agenda item for final budget adoption scheduled for City Council consideration on June 9 to reflect this increase in the Home Improvement and Preservation Program. The City Council will have an opportunity to approve or amend the budget at that time.

If you have any questions, please contact me or Chan Williams, Assistant Director in Budget and Management Services.


M. Elizabeth Reich
Chief Financial Officer

[Attachment]

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



U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
WASHINGTON, DC 20410-7000

OFFICE OF COMMUNITY PLANNING
AND DEVELOPMENT

May 13, 2021

The Honorable Eric Johnson
Mayor of Dallas
1500 Marilla Street
Suite 5EN
Dallas, TX 75201-6318

Dear Mayor Johnson:

I am pleased to inform you of your jurisdiction’s Fiscal Year (FY) 2021 allocations for the Office of Community Planning and Development’s (CPD) formula programs, which provide funding for housing, community and economic development activities, and assistance for low- and moderate-income persons and special needs populations across the country. Public Law 116-260 includes FY 2021 funding for these programs. Please note that this letter reflects a revised amount for the Community Development Block Grant and Section 108 borrowing authority. Your jurisdiction’s FY 2021 available amounts are as follows:

Community Development Block Grant (CDBG)	\$15,086,728
Recovery Housing Program (RHP)	\$0
HOME Investment Partnerships (HOME)	\$5,897,968
Housing Opportunities for Persons With AIDS (HOPWA)	\$7,943,508
Emergency Solutions Grant (ESG)	\$1,290,230

Individuals and families across the country are struggling in the face of four converging crises: the COVID-19 pandemic, the resulting economic crisis, climate change, and racial inequity. Through these bedrock programs, CPD seeks to develop strong communities by promoting integrated approaches that provide decent housing and suitable living environments while expanding economic opportunities for low- and moderate-income and special needs populations, including people living with HIV/AIDS. We urge grantees to strategically plan the disbursement of grant funds to provide relief for those affected by these converging crises and help move our country toward a robust recovery.

Based on your jurisdiction’s CDBG allocation for this year, you also have \$63,821,640 in available Section 108 borrowing authority. Since Section 108 loans are federally guaranteed, this program can leverage your jurisdiction’s existing CDBG funding to access low-interest, long-term financing to invest in Opportunity Zones or other target areas in your jurisdiction.

HUD continues to emphasize the importance of effective performance measurements in all its formula grant programs. Proper reporting in the Integrated Disbursement and Information System (IDIS) is critical to ensure grantees comply with program requirements and policies, provide demographic and income information about the persons that benefited from a community's

activities, and participate in HUD-directed grantee monitoring. Your ongoing attention to ensuring complete and accurate reporting of performance measurement data continues to be an invaluable resource with regard to the impact of these formula grant programs.

The Office of Community Planning and Development is looking forward to working with you to promote simple steps that will enhance the performance of these critical programs and successfully meet the challenges that our communities face. If you or any member of your staff have questions, please contact your local CPD Office Director.

Sincerely,

A handwritten signature in blue ink, appearing to read "James", with a stylized flourish extending to the right.

James Arthur Jemison II
Principal Deputy Assistant Secretary
for Community Planning and Development

Memorandum



CITY OF DALLAS

DATE May 21, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Fitch Ratings Affirms 'A' Rating and Negative Outlook for Love Field Airport Modernization Corporation (LFAMC) Outstanding Debt– RATING ACTION**

On May 19, Fitch Ratings (Fitch) affirmed its 'A' rating and Negative outlook on the outstanding Love Field Airport Modernization Corporation (LFAMC) bonds issued on behalf of the City of Dallas (City) as part of an annual review. Fitch notes that the rating "reflects [Dallas Love Field Airport] DAL's resilient and growing traffic base prior to the coronavirus pandemic within the strong Dallas metropolitan region, including the sharp increase in traffic following the expiration of the Wright Amendment," and "should DAL's recovery trajectory remain in line with or better than recent performance, a return to a Stable Outlook may be warranted in the coming months."

Fitch's analysis of LFAMC's credit profile key rating drivers includes volume revenue risk, price revenue risk, infrastructure development/renewal, debt structure, and financial profile. In terms of volume revenue risk, Fitch notes the strong market and carrier concentration, with DAL as "the second major domestic airport serving the economically strong Dallas-Fort Worth metropolitan region," and rates the price volume risk "Stronger," detailing the solid cost recovery framework. According to the report, despite operating deficits, "surpluses generated from other non-airline revenues are more than sufficient to offset these cash flow shortfalls." Additionally, "should there be considerable service reductions or a Southwest cessation of operations, reimbursement payments for the special facility bonds would terminate in full, ensuring the airport maintains an attractively low CPE for new entrants." Fitch also states that with a well-defined capital plan, the infrastructure development/renewal are also rated "Stronger." Fitch also highlights the "Stronger" debt structure on outstanding debt and financial profile of the DAL.

While Fitch's report of the LFAMC credit profile reflects a positive rating, it also details potential rating sensitivities that could lead to a negative rating action, including "worst-case-scenario" in operation or financial performance, new debt issuances that would increase General Airport Revenue Bonds leverage to greater than 6.0 times, or volatility in post-pandemic traffic.

Despite extreme obstacles to the airline industry in the last year, the LFAMC and Dallas Love Field Airport have maintained a strong credit profile, sustained operations to the City of Dallas and the international community.

DATE May 21, 2021

SUBJECT **Fitch Ratings Affirms 'A' Rating and Negative Outlook for Love Field Airport Modernization Corporation (LFAMC) Outstanding Debt- RATING ACTION**

Please find attached the report provided by Fitch. If you have any questions or need further information, please do not hesitate to contact me.



M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
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M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors



RATING ACTION COMMENTARY

Fitch Affirms Love Field Airport Modernization Corp (TX) Senior Revs at 'A'; Outlook Negative

Wed 19 May, 2021 - 3:35 PM ET

Fitch Ratings - Austin - 19 May 2021: Fitch Ratings has affirmed the 'A' rating on Love Field Airport Modernization Corporation, TX's (LFAMC) \$214 million outstanding senior lien airport revenue bonds, series 2015 and series 2017 issued on behalf of the City of Dallas (City) for the Love Field Airport (DAL). The Rating Outlook is Negative.

RATING RATIONALE

The rating reflects DAL's resilient and growing traffic base prior to the coronavirus pandemic within the strong Dallas metropolitan region, including the sharp increase in traffic following the expiration of the Wright Amendment. The rating also reflects the operational constraints of the DAL terminal following several years of high growth. Dallas Love entered the coronavirus pandemic period with a strong financial position including modest leverage of less than 3x, though its financial strength will be tested in the near term as pandemic recovery continues. Concentration risk is acute with Southwest Airlines (BBB+/Negative) representing around 95% of enplanements and competition exists from the larger Dallas-Ft. Worth Airport (DFW) though these risks are adequately mitigated by

Southwest's long-term commitment to serving the airport, DAL's low cost-structure, and an established underlying demand that is returning as the pandemic effects ease.

The Negative Outlook reflects the substantial adverse impact on operating performance with modest recoveries to date due to the coronavirus and related containment measures, along with uncertainty around the timing and magnitude of recovery. Should DAL's recovery trajectory remain in line with or better than recent performance, a return to a Stable Outlook may be warranted in the coming months.

KEY RATING DRIVERS

Strong Market; Carrier Concentration - Revenue Risk (Volume): Midrange

DAL is the second major domestic airport serving the economically strong Dallas-Fort Worth metropolitan region. Fiscal 2019 enplanements reached 8.3 million prior to the pandemic, but growth was levelling due to the constraint of the airport's permanent 20-gate terminal capacity. However, enplanements fell sharply in FY2020 to around 5.1 million and the timing and trajectory of recovery remain uncertain. Southwest Airlines' high concentration exposes DAL to their scheduling decisions and could affect operational performance. Air service competition with DFW remains an ongoing concern, although Fitch views DAL as a strong complementary airport for the air trade service area.

Solid Cost Recovery Framework - Revenue Risk (Price): Stronger

DAL operates under a cost-center residual use and lease agreement (AUL), with a 20-year term through 2028 that provides for sound carrier commitment and stable financial performance. Fitch notes that DAL's cost per enplanement (CPE) level is competitive at a national level for medium-hub airports and is projected to be below forecast costs at DFW. DAL is exposed to operating deficits at the city-owned executive airport and heliport; however, surpluses generated from other non-airline revenues are more than sufficient to offset these cash flow shortfalls. Should there be considerable service reductions or a Southwest cessation of operations, reimbursement payments for the special facility bonds would terminate in full, ensuring the airport maintains an attractively low CPE for new entrants.

Well-Defined Capital Plan - Infrastructure Development/Renewal: Stronger

Key airport facilities are in good condition following the recent completion of the reconstructed terminal and new concession areas and should accommodate projected traffic levels. The restrictive gate capacity limits capital improvements to redevelopment and modernization projects. The airport's \$430 million capital improvement program for 2021-2026 is funded through federal grants, passenger facility charge (PFC) revenues, City of Dallas revenues and future debt issuances. Some projects have been delayed due to the pandemic, but none have been cancelled. A \$150 million commercial paper program has been approved for interim financing. DAL anticipates using the CP program and taking it out with long-term bonds in fiscal 2023 though the amount and timing of future debt issuances could change. Fitch's analyses currently assume this additional issuance goes forward in 2023.

Conservative Debt Structure - Debt Structure Risk: Stronger

There are \$214 million of general airport revenue bonds (GARBs) outstanding as of fiscal year-end 2020. DAL's debt profile has all fixed-rate debt with level annual debt service requirements of approximately \$19.3 million and a final maturity in fiscal 2037. While the system's sum-sufficient rate covenant is more limited than for other airports, all other structural features are satisfactory. The 2010 special facilities bonds are callable and may be refunded under the current credit structure with forecast interest savings.

Financial Profile

DAL's GARB lien net leverage is comparatively low at around 1.5x for FY 2020 but rises to around 3.5x by FY 2025 in the coronavirus rating case, including an assumed \$150 million of future debt issuance for the capital plan. Liquidity is modest with unrestricted cash and O&M reserve of approximately \$66 million, which equates to more than 300 days cash on hand. The 2020 debt service coverage ratio (DSCR) remained strong at 4.5x due to the residual framework, and stabilizes to a five-year average of 2.1x. CPE spiked to more than \$17 in 2020, but should level off around \$10-\$11 for FYs 2022-2025.

PEER GROUP

Fitch-rated comps include Chicago's Midway International Airport (MDW; A/Outlook Negative) and Detroit (DTW; A/A senior/sub/Outlook Negative). MDW similarly serves a comparable strong, metropolitan market with a greater than 90% Southwest concentration and faces competition from a larger, nearby airport, but it plays more of a strategic role in the Southwest network, serving more passengers and destinations and with more daily seat

capacity than DAL. MDW and DTW share elevated leverage profiles relative to DAL, with high carrier concentration and similar coverage levels under their long-term, fully residual AULs that are lower than DAL's.

RATING SENSITIVITIES

Factors that could, individually or collectively, lead to positive rating action/upgrade:

--A return to a Stable Outlook could be likely over the next few months should LFAMC experience a sustained recovery in passenger volumes in line with or better than the Fitch Rating Case, leading to stabilization of the authority's financial profile at pre-pandemic levels.

Factors that could, individually or collectively, lead to negative rating action/downgrade:

--Operational and financial performance in line with or worse than Fitch's Coronavirus Severe Downside Case;

--New debt issuances that increase net GARB leverage to greater than 6.0x on a sustained basis;

--A material downshift or volatility in the post-pandemic traffic profile given the Southwest concentration.

BEST/WORST CASE RATING SCENARIO

International scale credit ratings of Sovereigns, Public Finance and Infrastructure issuers have a best-case rating upgrade scenario (defined as the 99th percentile of rating transitions, measured in a positive direction) of three notches over a three-year rating horizon; and a worst-case rating downgrade scenario (defined as the 99th percentile of rating transitions, measured in a negative direction) of three notches over three years. The complete span of best- and worst-case scenario credit ratings for all rating categories ranges from 'AAA' to 'D'. Best- and worst-case scenario credit ratings are based on historical performance. For more information about the methodology used to determine sector-specific best- and worst-case scenario credit ratings, visit

<https://www.fitchratings.com/site/re/10111579>.

CREDIT UPDATE

Performance Update

Starting in March 2020, DAL has experienced a significant decline in passenger traffic as air travel was sharply curtailed due to the coronavirus pandemic. April 2020 saw the most severe passenger declines at -95% yoy, with September remaining -56% down yoy. For the fiscal year ending September 2020, enplaned passengers declined by -39% yoy to 5.1 million, and revenues declined -13%. Current YTD results (2.0 million enplanements for October to March 2021) indicate enplanements remained down 38% relative to 2020 levels.

The airport was approved for a commercial paper program in the amount of \$150 million to use for large projects needed for capital development; management intends to refund the CP with GARB debt in fiscal 2023. The 2010 Special Facilities Bonds were callable in November 2020. The City is ready to refund the Special Facilities Bonds under the current credit structure, at significant savings, as soon as Southwest Airlines indicates it is ready to move forward.

In response to the coronavirus pandemic, DAL delayed various capital projects, but none have been cancelled. Total capital spending during 2020 was roughly \$186 million, which contributed to construction, rehabilitation, replacement and reconstruction of various projects. From 2021 to 2026, DAL's capital plan is projected to be roughly \$1.1 billion for various airport related projects.

DAL received approximately \$53 million in CARES Act funds from the federal stimulus package in March/April 2020. As of September 2020, management indicated its intent to use \$33 million for FY19-20 needs (\$4 million for capital projects, \$10 million for debt payment, and \$19 million for O&M), allocating the remaining \$20 million of funds for debt payment in FY 2020-2021. DAL was also awarded nearly \$16 million from CRSSA grants, and will likely be the recipient of another approximately \$40 million from the ARPA grants. Because final amounts have not yet been disclosed, these second and third rounds of federal funding have not been factored into Fitch's cases at this time, but would provide positive upside to financial metrics.

FINANCIAL ANALYSIS

Fitch Cases

Given the current economic environment due to the coronavirus and the unlikeliness of a stable operating environment over the near term, Fitch's rating case is also considered the base case. Fitch's rating case assumes, relative to fiscal 2019, a 42% decline in enplanements in fiscal 2021, followed by declines of 20%, 15% and 5% in fiscal years 2022, 2023 and 2024, respectively. Enplanements reach full recovery in fiscal 2025. Airline payments are driven by cost recovery terms under the rate agreements and adjusted for CARES Act funding and non-aeronautical revenues are largely driven by fluctuations in passenger traffic. Under Fitch's rating case, DSCR declines to and remains around 2.0x. CPE remains slightly elevated at \$14 for 2021, but drops to roughly \$10-\$11 from fiscal 2022 through fiscal 2025. GARB leverage rises slightly with the assumed \$150 million CP takeout in 2023, but stabilizes below 4x by FY2024.

Fitch also ran a severe downside case with declines relative to 2019 of 55%, 45%, 25% and 10% in fiscal years 2021-2024, respectively, and full recovery in fiscal 2025. Under this scenario, the DSCR and leverage profiles are the same as the rating case given the fully residual AUL, but CPE is higher, reaching a maximum of almost \$21 in fiscal 2021.

Asset Description

DAL is a medium-hub airport located approximately seven miles northwest of the City's business district serving the Dallas and Dallas Fort Worth metropolitan areas. The airport, together with Dallas Executive Airport and the Heliport, are managed and operated as an airport system by the city's aviation department. Southwest's headquarters are adjacent to the airport. Southwest has operated at DAL since 1971 and captures more than 90% of the airport's market share.

REFERENCES FOR SUBSTANTIALLY MATERIAL SOURCE CITED AS KEY DRIVER OF RATING

The principal sources of information used in the analysis are described in the Applicable Criteria.

ESG CONSIDERATIONS

Unless otherwise disclosed in this section, the highest level of ESG credit relevance is a score of '3'. This means ESG issues are credit-neutral or have only a minimal credit impact on the entity, either due to their nature or the way in which they are being managed by the entity. For more information on Fitch's ESG Relevance Scores, visit www.fitchratings.com/esg.

RATING ACTIONS

ENTITY/DEBT	RATING	PRIOR
Dallas (TX) [Love Field]		
● Dallas (TX) /Airport Revenues - Love Field/1 LT	LT A Rating Outlook Negative	Affirmed A Rating Outlook Negative

[VIEW ADDITIONAL RATING DETAILS](#)

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Additional information is available on www.fitchratings.com

APPLICABLE CRITERIA

[Infrastructure and Project Finance Rating Criteria \(pub. 24 Mar 2020\) \(including rating assumption sensitivity\)](#)

[Airports Rating Criteria \(pub. 22 Oct 2020\) \(including rating assumption sensitivity\)](#)

APPLICABLE MODELS

Numbers in parentheses accompanying applicable model(s) contain hyperlinks to criteria providing description of model(s).

GIG AST Model, v1.3.0 ([1](#))

ADDITIONAL DISCLOSURES

[Dodd-Frank Rating Information Disclosure Form](#)

[Solicitation Status](#)

[Endorsement Policy](#)

ENDORSEMENT STATUS

Love Field Airport Modernization Corporation (TX)

EU Endorsed, UK Endorsed

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Industrials and Transportation US Public Finance Infrastructure and Project Finance

North America United States

Memorandum



CITY OF DALLAS

DATE May 21, 2021

TO Honorable Mayor and Members of City Council

SUBJECT **Budget Accountability Report—March 2021**

Please find attached the March Budget Accountability Report (BAR) based on information through March 31, 2021. As a reminder, this report combines the Financial Forecast Report (FFR), Dallas 365, and Budget Initiative Tracker into a single monthly report.

This month's BAR forecasts additional General Fund revenue, primarily from property tax and sales tax. Property tax is forecast to be \$14.1 million better than budget. When the appraisal districts certified values on August 20, about nine percent of property values were still in dispute. After protests were settled, the supplemental values for tax year 2020 were \$2.5 billion higher, resulting in more revenue than budgeted.

Additionally, sales tax is forecast to be \$35.2 million better than budget. We developed this year's budget only three months after the onset of COVID-19, before we knew the how long or severe the pandemic and resulting economic downturn would be. Based on data through March 31, however, we forecast sales tax to be better than budget.

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


M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
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M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors



BUDGET ACCOUNTABILITY REPORT

As of March 31, 2021

**Prepared by
Budget & Management Services**

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

**214-670-3659
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EXECUTIVE SUMMARY

Financial Forecast Report

Operating Fund	Year-End Forecast vs. Budget	
	Revenues	Expenses
General Fund	✓	✓
Aviation	5.7% over budget	5.7% over budget
Convention and Event Services	19.6% under budget	19.6% under budget
Municipal Radio	31.2% under budget	9.9% 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	9.0% under budget	9.0% under budget
9-1-1 System Operations	✓	✓
Debt Service	✓	✓

✓ YE forecast within 5% of budget

Dallas 365

Year-to-Date

✓ 17
On Target

! 7
Near Target

✗ 11
Not on Target

Year-End Forecast

✓ 27
On Target

! 2
Near Target

✗ 6
Not on Target

Budget Initiative Tracker

● 6
Complete

! 1
At Risk

✓ 28
On Track

✗ 0
Canceled

FINANCIAL FORECAST REPORT

The Financial Forecast Report (FFR) provides a summary of financial activity through March 31, 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 March 31, 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	1,067,560,530	1,481,631,886	44,592,403
Expenditures	1,437,039,483	1,437,039,483	657,812,623	1,449,119,380	12,079,896
Ending Fund Balance	\$235,992,351	\$235,992,351		\$282,936,528	\$46,944,177

Fund Balance. As of March 31, 2021, the beginning fund balance for the adopted and amended budgets and YE forecast reflects the FY 2019-20 audited unassigned ending fund balance and includes FY 2019-20 YE savings.

Revenues. Through March 31, 2021, General Fund revenues are projected to be \$44,592,000 over budget. Sales tax revenue is projected to be \$35,176,000 over budget based on actual collection trends. The City's sales tax collections are \$20,096,000 over budget six months into the fiscal year. Additionally, property tax is forecast to be \$14,089,000 over budget. This is primarily because final property values are significantly higher than the certified values the appraisal districts provided last summer. This is partially offset by charges for services and interest earnings, which are projected to be \$5,433,000 under budget and \$3,041,000 under budget, respectively.

Expenditures. Through March 31, 2021, General Fund expenditures are projected to be \$12,080,000 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 ¹	\$825,006,993	\$825,006,993	\$832,137,832	\$839,095,701	\$14,088,708
Sales Tax ²	296,324,365	296,324,365	111,244,364	331,500,000	35,175,635
Franchise and Other	115,907,401	115,907,401	48,332,774	119,674,474	3,767,073
Charges for Services ³	105,618,133	105,618,133	46,575,552	100,184,807	(5,433,326)
Fines and Forfeitures	23,554,646	23,554,646	10,669,288	24,042,330	487,684
Operating Transfers In	42,410,021	42,410,021	8,291,724	42,410,021	0
Intergovernmental	12,111,533	12,111,533	1,316,688	12,214,046	102,513
Miscellaneous ⁴	6,716,212	6,716,212	5,577,890	6,241,029	(475,183)
Licenses and Permits	5,023,871	5,023,871	2,468,205	4,944,634	(79,237)
Interest ⁵	4,366,308	4,366,308	946,213	1,324,844	(3,041,464)
Total Revenue	\$1,437,039,483	\$1,437,039,483	\$1,067,560,530	\$1,481,631,886	\$44,592,403

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 Property Tax. Revenues are forecast to be \$14,089,000 over budget primarily because final property values are significantly higher than the certified values the appraisal districts provided last summer. Property values were certified at \$147.4 billion last summer. After certification, appraisal districts continued to resolve a record number of protests. Now that protests have been resolved, the value is \$150.0 billion, thereby increasing the revenue forecast.

2 Sales Tax. Revenues are forecast to be \$35,176,000 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 six months, the City's sales tax collections are \$20,096,000 over budget.

3 Charges for Services. Revenues are forecast to be \$5,433,000 under budget primarily due to reduced parking fee revenues, which are projected to be \$1,409,000 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 \$1,062,000 under budget due to the elimination of sizable public gatherings such as concerts, sporting events, and conferences.

4 Miscellaneous. Revenues are forecast to be \$475,000 under budget primarily due to \$1,119,000 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 from unclaimed property (\$236,000).

5 Interest. Revenues are forecast to be \$3,041,000 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	\$102,272,739	\$229,601,446	(\$11,955,107)
Civilian Overtime	7,514,598	7,564,598	4,917,599	9,562,660	2,067,722
Civilian Pension	33,844,770	33,987,940	14,733,057	32,892,826	(1,095,115)
Uniform Pay	481,652,999	479,281,000	234,903,015	477,133,728	(2,216,933)
Uniform Overtime	30,835,323	33,207,322	30,156,958	50,356,774	17,149,452
Uniform Pension	167,665,603	167,665,603	81,531,354	168,122,126	456,523
Health Benefits	72,562,299	72,555,086	29,982,411	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	5,853,776	11,613,382	(39,823)
Total Personnel Services¹	1,064,314,878	1,064,448,861	504,350,909	1,068,815,581	4,366,719
Supplies	74,443,068	74,799,988	32,222,781	76,826,119	2,026,131
Contractual Services ²	405,650,955	402,585,244	159,098,850	419,596,975	17,011,731
Capital Outlay ³	11,244,563	13,698,737	5,897,216	14,735,786	1,037,049
Reimbursements ⁴	(118,613,981)	(118,493,346)	(43,757,133)	(130,855,081)	(12,361,735)
Total Expenditures	\$1,437,039,483	\$1,437,039,483	\$657,812,623	\$1,449,119,380	\$12,079,896

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 \$4,367,000 over budget primarily due to overtime for DPD (\$12,987,000) and DFR (\$4,163,000) uniform employees. This is partially offset by salary savings from non-uniform employees.

2 Contractual Services. Contractual services are forecast to be \$17,012,000 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, and maintenance work related to COVID-19 not completed by December 30.

3 Capital Outlay. Capital outlays are forecast to be \$1,037,000 over budget due to purchase of materials (\$300,000) that will be fully reimbursed by bond funds, a new generator for a jail facility (\$350,000), and refrigerant replacement (\$415,000).

4 Reimbursements. Reimbursements are forecast to be \$12,362,000 better than budget due to unbudgeted repairs associated with Winter Storm Uri anticipated to be covered by insurance (\$7,420,000), a reimbursement from Community Development Block Grant funds to cover a street operations project (\$2,421,000), and reimbursements from the Federal Emergency Management Agency (FEMA) for DPD's (\$1,194,000) and DFR's (\$2,300,000) 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	\$1,722,490	\$4,168,273	(\$4,436)
Building Services ¹	23,397,410	23,397,410	13,763,672	25,369,367	1,971,957
City Attorney's Office	16,978,300	16,978,300	7,470,378	16,967,371	(10,929)
City Auditor's Office	3,123,860	3,123,860	1,360,273	3,015,360	(108,500)
City Controller's Office	8,004,574	8,004,574	4,051,162	7,974,227	(30,347)
Independent Audit ²	945,429	945,429	0	745,429	(200,000)
City Manager's Office ³	2,918,134	2,918,134	1,377,654	2,961,755	43,621
City Secretary's Office	2,886,027	2,886,027	1,398,839	2,886,027	0
Elections ⁴	1,106,896	1,106,896	1,724,237	1,944,316	837,420
Civil Service	2,946,744	2,946,744	1,189,869	2,867,021	(79,723)
Code Compliance ⁵	32,209,414	32,209,414	13,049,768	31,362,553	(846,861)
Court and Detention Services ⁶	23,811,595	23,811,595	13,733,254	22,337,749	(1,473,846)
Jail Contract	9,547,117	9,547,117	0	9,547,117	0
Dallas Animal Services	15,314,969	15,314,969	6,220,665	15,314,969	0
Dallas Fire-Rescue ⁷	315,544,933	315,544,933	152,114,573	318,735,691	3,190,758
Dallas Police Department ⁸	513,535,030	513,535,030	246,490,143	525,218,496	11,683,466
Housing and Neighborhood Revitalization ⁹	3,587,062	3,587,062	1,086,476	3,352,718	(234,344)
Human Resources	6,055,192	6,055,192	2,731,069	6,027,595	(27,597)
Judiciary	3,663,199	3,663,199	1,591,035	3,580,358	(82,841)
Library	32,074,999	32,074,999	14,421,718	31,580,264	(494,735)
Management Services					
311 Customer Service Center ¹⁰	4,639,768	4,639,768	1,882,380	4,229,030	(410,738)
Communications, Outreach, and Marketing ¹¹	2,295,750	2,295,750	855,017	2,057,763	(237,987)
Emergency Management Operations ¹²	1,152,959	1,152,959	1,082,072	1,285,878	132,919
Office of Community Care	8,415,504	8,415,505	2,467,430	8,415,505	0
Office of Community Police Oversight	545,133	545,133	176,157	536,729	(8,404)
Office of Environmental Quality and Sustainability	4,247,434	4,247,433	2,519,694	4,222,896	(24,537)
Office of Equity and Inclusion	2,401,046	2,401,046	861,321	2,393,065	(7,981)
Office of Government Affairs	937,370	937,370	431,440	894,745	(42,625)
Office of Historic Preservation	728,797	728,797	326,684	728,797	0
Office of Homeless Solutions	12,364,516	12,364,516	6,338,781	12,239,655	(124,861)
Office of Integrated Public Safety Solutions	3,393,814	3,393,814	347,819	3,393,814	0
Mayor and City Council	5,140,653	5,140,653	2,322,239	5,140,653	0
Non-Departmental ¹³	113,461,571	113,461,571	21,687,485	112,211,571	(1,250,000)
Office of Arts and Culture	20,204,697	20,204,697	15,057,193	20,098,584	(106,113)
Office of Data Analytics and Business Intelligence	1,261,913	1,261,913	1,144,414	1,182,073	(79,840)
Office of Economic Development	5,442,727	5,442,727	2,509,805	5,406,958	(35,769)
Park and Recreation ¹⁴	94,313,446	94,313,446	41,533,103	96,141,776	1,828,330
Planning and Urban Design	3,312,735	3,312,735	1,427,224	3,164,343	(148,392)
Procurement Services ¹⁵	3,018,085	3,018,085	1,291,438	2,747,542	(270,543)
Public Works	76,141,197	76,141,197	46,973,524	75,747,101	(394,096)
Sustainable Development and Construction ¹⁶	1,868,980	1,868,980	1,551,238	1,284,713	(584,267)
Transportation	43,105,575	43,105,575	19,528,893	42,817,312	(288,263)
Total Departments	1,430,217,263	1,430,217,263	657,812,623	1,442,297,160	12,079,896
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
Total Expenditures	\$1,437,039,483	\$1,437,039,483	\$657,812,623	\$1,449,119,380	\$12,079,896

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 \$1,972,000 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 \$837,000 over budget due to a higher-than-anticipated elections contract expense with Dallas, Collin, and Denton counties for the May election.

5 Code Compliance. CCS is projected to be \$847,000 under budget due to salary savings associated with 67 vacant positions as of March 31.

6 Court and Detention Services. CTS is projected to be \$1,474,000 under budget due to salary savings associated with 66 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 \$3,191,000 over budget primarily due to increased overtime for sworn positions (\$4,163,000), medical supplies, parts for fleet repair/maintenance, and decreased reimbursement from Aviation (AVI), all of which is partially offset by an anticipated reimbursement from FEMA (\$2,300,000). Increased uniform overtime is associated with citywide COVID-19 vaccination efforts, as well as with increased backfill expenses for quarantined uniform staff.

8 Dallas Police Department. DPD is projected to be \$11,683,000 over budget primarily due to \$12,987,000 in overtime for sworn positions associated with a greater focus on crime suppression efforts, which is partially offset by an anticipated reimbursement from FEMA (\$1,194,000).

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

10 311 Customer Service Center. 311 is projected to be \$411,000 under budget due to salary savings associated with 22 vacant positions.

11 Communications, Outreach, and Marketing. COM is projected to be \$238,000 under budget due to salary savings associated with five vacant positions.

12 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.

13 Non-Departmental. Non-D is projected to be \$1,250,000 under budget primarily due to savings from delayed master lease drawdowns.

14 Park and Recreation. PKR is projected to be \$1,828,000 over budget due to unbudgeted repairs associated with Winter Storm Uri in February 2021 that are not considered insurable. PKR currently estimates repair expenses at \$10 million and anticipates about \$7.5 million from insurance via reimbursements. This is partially offset by salary savings associated with vacant positions.

VARIANCE NOTES

15 Procurement Services. POM is projected to be \$271,000 under budget due to salary savings associated with three vacant positions.

16 Sustainable Development and Construction. DEV is projected to be \$584,000 under budget primarily due to a delay in processing FY 2019-20 reimbursements from the Water Utilities and Building Inspection funds.

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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AVIATION¹

Beginning Fund Balance	\$0	\$0		\$15,319,809	\$15,319,809
Total Revenues	112,758,320	112,758,320	59,428,737	119,232,144	6,473,824
Total Expenditures	112,758,320	112,758,320	47,582,317	119,232,144	6,473,824
Ending Fund Balance	\$0	\$0		\$15,319,809	\$15,319,809

CONVENTION AND EVENT SERVICES²

Beginning Fund Balance	\$57,091,833	\$57,091,833		\$39,553,867	(\$17,537,966)
Total Revenues	85,832,581	85,832,581	11,788,657	69,045,069	(16,787,512)
Total Expenditures	85,832,581	85,832,581	25,328,784	69,045,069	(16,787,512)
Ending Fund Balance	\$57,091,833	\$57,091,833		\$39,553,867	(\$17,537,966)

MUNICIPAL RADIO³

Beginning Fund Balance	\$685,965	\$685,965		\$725,264	\$39,299
Total Revenues	1,911,000	1,911,000	568,705	1,314,642	(596,358)
Total Expenditures	1,875,612	1,875,612	974,630	1,689,835	(185,777)
Ending Fund Balance	\$721,353	\$721,353		\$350,071	(\$371,282)

SANITATION SERVICES⁴

Beginning Fund Balance	\$33,204,530	\$33,204,530		\$22,151,461	(\$11,053,069)
Total Revenues	127,068,910	127,068,910	64,188,944	126,368,893	(700,017)
Total Expenditures	128,413,418	129,224,001	41,853,785	131,686,823	2,462,822
Ending Fund Balance	\$31,860,022	\$31,049,439		\$16,833,531	(\$14,215,908)

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	34,641,821	66,395,361	39,614
Total Expenditures	66,329,747	66,329,747	17,314,626	66,329,747	0
Ending Fund Balance	\$9,944,699	\$9,944,699		\$10,448,763	\$504,064

SUSTAINABLE DEVELOPMENT AND CONSTRUCTION⁵

Beginning Fund Balance	\$47,421,969	\$47,421,969		\$51,667,089	\$4,245,120
Total Revenues	33,644,751	33,434,751	17,092,396	33,899,744	464,993
Total Expenditures	36,544,104	38,544,104	17,044,386	36,787,164	(1,756,940)
Ending Fund Balance	\$44,522,616	\$42,312,616		\$48,779,669	\$6,467,053

WATER UTILITIES⁶

Beginning Fund Balance	\$140,647,348	\$140,647,348		\$131,522,556	(\$9,124,792)
Total Revenues	692,146,200	692,146,200	313,549,839	680,836,382	(11,309,818)
Total Expenditures	714,778,341	714,778,341	260,131,352	703,468,523	(11,309,818)
Ending Fund Balance	\$118,015,207	\$118,015,207		\$108,890,416	(\$9,124,791)

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	40,592,823	84,393,936	21,875
Total Expenditures	85,013,099	85,013,099	50,034,140	84,785,522	(227,577)
Ending Fund Balance	\$4,949,078	\$4,949,078		\$7,275,600	\$2,326,522

RADIO SERVICES

Beginning Fund Balance	\$1,039,213	\$1,039,213		\$1,351,631	\$312,418
Total Revenues	12,843,519	12,843,519	5,701,715	12,578,519	(265,000)
Total Expenditures	13,423,481	13,423,481	5,872,604	13,397,899	(25,582)
Ending Fund Balance	\$459,251	\$459,251		\$532,251	\$73,000

EQUIPMENT AND FLEET MANAGEMENT⁷

Beginning Fund Balance	\$12,006,161	\$12,006,161		\$11,979,713	(\$26,448)
Total Revenues	54,714,940	54,714,940	8,486,685	55,260,821	545,881
Total Expenditures	56,069,040	56,069,040	18,435,095	56,614,921	545,881
Ending Fund Balance	\$10,652,061	\$10,652,061		\$10,625,614	(\$26,447)

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	1,538,572	2,593,790	0
Total Expenditures	2,080,890	2,080,890	1,277,864	2,080,890	0
Ending Fund Balance	\$4,632,984	\$4,632,984		\$4,666,187	\$33,203

OFFICE OF BOND AND CONSTRUCTION MANAGEMENT⁸

Beginning Fund Balance	\$0	\$0		(\$1,173,960)	(\$1,173,960)
Total Revenues	23,074,750	23,074,750	392,421	20,990,244	(2,084,506)
Total Expenditures	23,074,750	23,074,750	11,459,482	20,990,244	(2,084,506)
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 OPERATIONS⁹

Beginning Fund Balance	\$5,843,389	\$5,843,389		\$8,723,705	\$2,880,316
Total Revenues	12,017,444	12,017,444	5,690,132	11,874,885	(142,559)
Total Expenditures	16,126,922	16,126,922	4,655,959	16,510,413	383,491
Ending Fund Balance	\$1,733,911	\$1,733,911		\$4,088,177	\$2,354,266

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	304,149,744	325,003,084	5,192,704
Total Expenditures	316,672,860	316,672,860	230,893,639	316,672,860	0
Ending Fund Balance	\$46,764,761	\$46,764,761		\$54,884,264	\$8,119,503

EMPLOYEE BENEFITS¹⁰

City Contributions	99,503,000	99,503,000	42,085,704	99,503,000	0
Employee Contributions	29,341,804	29,341,804	22,086,186	41,038,680	11,696,876
Retiree	27,290,950	27,290,950	11,077,700	28,314,724	1,023,774
Other	0	0	14,272	14,272	14,272
Total Revenues	156,135,754	156,135,754	75,263,862	168,870,676	12,734,922
Total Expenditures	163,814,169	163,814,169	67,694,617	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 MANAGEMENT¹¹

Worker's Compensation	23,001,180	23,001,180	194,203	23,001,180	0
Third Party Liability	13,784,533	13,784,533	4,865,599	13,784,533	0
Purchased Insurance	7,480,093	7,480,093	21	7,480,093	0
Interest and Other	0	0	1,024,084	1,024,084	1,024,084
Total Revenues	44,265,806	44,265,806	6,083,907	45,289,890	1,024,084
Total Expenditures	47,212,601	47,212,601	14,290,817	38,432,206	(8,780,396)

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 March 31, 2021, the beginning fund balance for the adopted and amended budgets and YE forecast reflects the FY 2019-20 audited unassigned ending fund balance and includes FY 2019-20 YE savings. 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 \$6,474,000 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 \$6,474,000 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 \$16,788,000 under budget due to various event cancellations as a result of COVID-19.

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 \$186,000 under budget primarily due to lower sales commissions as a result of lower ad sales. Arts and Culture (OAC) requested input from the Quality of Life, Arts, and Culture Committee on March 17 regarding an alternative management arrangement to overcome some of the challenges of WRR's current operating model.

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 expenses are projected to be \$2,463,000 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 and 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's expenses are projected to be \$1,757,000 under budget primarily due to savings in contractual services.

6 Water Utilities. DWU revenues are projected to be \$11,310,000 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 \$11,310,000 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 \$546,000 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 \$546,000 to reflect increased charges to customer departments.

8 Bond and Construction Management. BCM revenues and expenses are projected to be \$2,085,000 under budget primarily due to salary savings associated with 41 vacant positions. BCM charges each capital project budget for project implementation costs. Savings in actual implementation expenses result in fewer charges to the capital project.

9 911 System Operations. 911 expenses are projected to be \$383,000 over budget primarily due to the delayed unbudgeted implementation of the Next Generation 911 System.

VARIANCE NOTES

10 Employee Benefits. Employee benefits revenues are projected to be \$12,735,000 over budget primarily due to increased enrollment in flexible spending accounts and higher-than-projected supplemental life insurance. This is almost completely offset by \$12,871,000 in expenses for these products.

11 Risk Management. ORM expenses are projected to be \$8,780,000 under budget primarily due to a delay 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	\$108,902,052	\$67,615,278	\$130,449,941
Park and Recreation Facilities [B]	261,807,000	206,776,093	93,025,040	44,861,379	68,889,674
Fair Park [C]	50,000,000	35,854,549	25,254,986	3,225,388	7,374,175
Flood Protection and Storm Drainage [D]	48,750,000	22,484,312	3,996,959	6,439,242	12,048,111
Library Facilities [E]	15,589,000	15,589,000	13,155,348	1,875,216	558,436
Cultural and Performing Arts Facilities [F]	14,235,000	13,970,604	8,114,830	5,180,505	675,269
Public Safety Facilities [G]	32,081,000	27,737,155	12,338,929	11,680,760	3,717,467
City Facilities [H]	18,157,000	12,720,154	5,147,067	1,159,563	6,413,524
Economic Development [I]	55,400,000	36,709,750	11,224,677	11,256,247	14,228,826
Homeless Assistance Facilities [J]	20,000,000	13,989,185	82,574	3,307,090	10,599,522
Total	\$1,050,000,000	\$692,798,072	\$281,242,461	\$156,600,667	\$254,954,944

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	\$238,899,972	\$18,172,891	\$8,557,625
Flood Protection and Storm Drainage Facilities [2]	326,375,000	326,375,000	191,089,203	107,066,603	28,219,194
Economic Development [3]	55,000,000	55,000,000	35,862,660	6,858,604	12,278,737
Total	\$642,000,000	\$647,005,488	\$465,851,834	\$132,098,098	\$49,055,556

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	\$374,079,068	\$24,120,321	\$8,291,164
Flood Protection and Storm Drainage Facilities [2]	334,315,000	342,757,166	273,372,168	23,958,940	45,426,058
Park and Recreation Facilities [3]	343,230,000	353,022,660	340,400,655	2,711,674	9,910,331
Library Facilities [4]	46,200,000	47,693,804	46,491,545	1,000,053	202,206
Cultural Arts Facilities [5]	60,855,000	63,556,770	61,984,960	696,779	875,031
City Hall, City Service and Maintenance Facilities [6]	34,750,000	35,360,236	24,973,202	1,864,927	8,522,107
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	11,085,406	42,472	11,599,574
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	64,554,138	325,176	244,909
Total	\$1,353,520,000	\$1,398,175,273	\$1,254,485,874	\$55,956,194	\$87,733,205

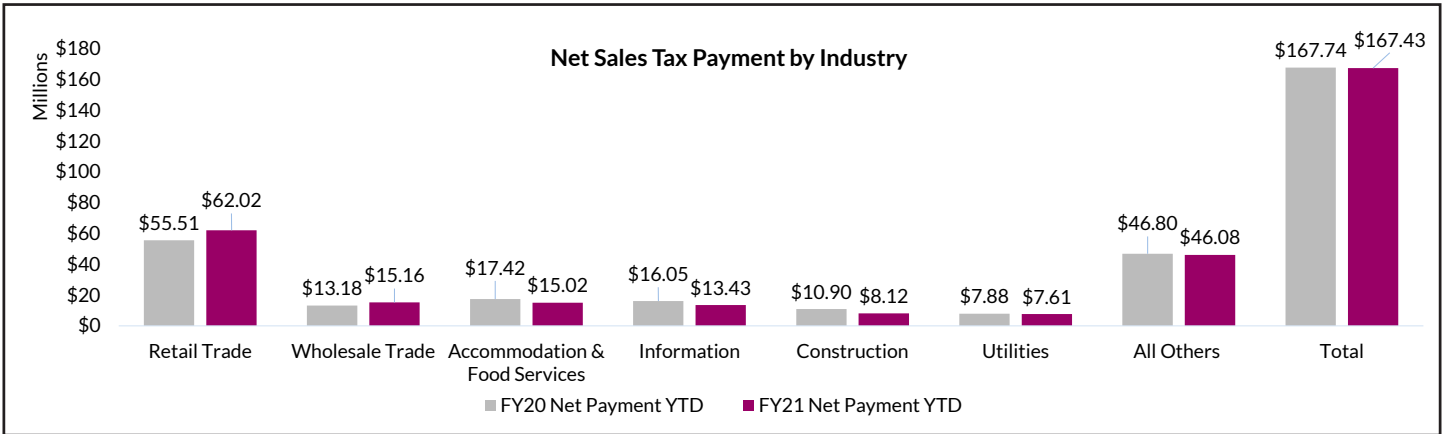
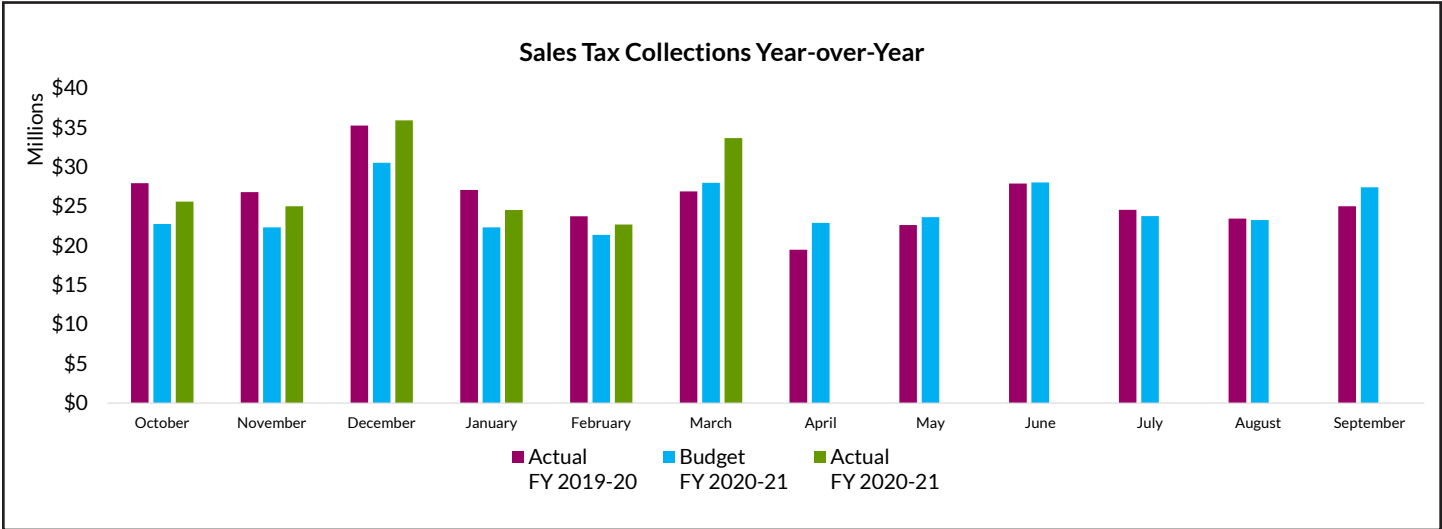
Note: The tables above reflect expenditures and encumbrances recorded in the City's financial system of record. They do not include commitments that have not yet been recorded in the system, such as amounts recently approved by City Council.

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 \$310,738,000 in sales tax revenue, but because of COVID-19 and the subsequent economic decline, we budgeted only \$296,324,000 for FY 2020-21. As of March 31, the forecast for sales tax revenue is \$35,176,000 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	Mar FY21 over Mar FY20	FYTD21 over FYTD20
Retail Trade	43%	12%
Wholesale Trade	44%	15%
Accommodation and Food Services	54%	-14%
Information	-6%	-16%
Construction	12%	-26%
Utilities	37%	-4%
All Others	2%	-2%
Total Collections	-4%	0%

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.

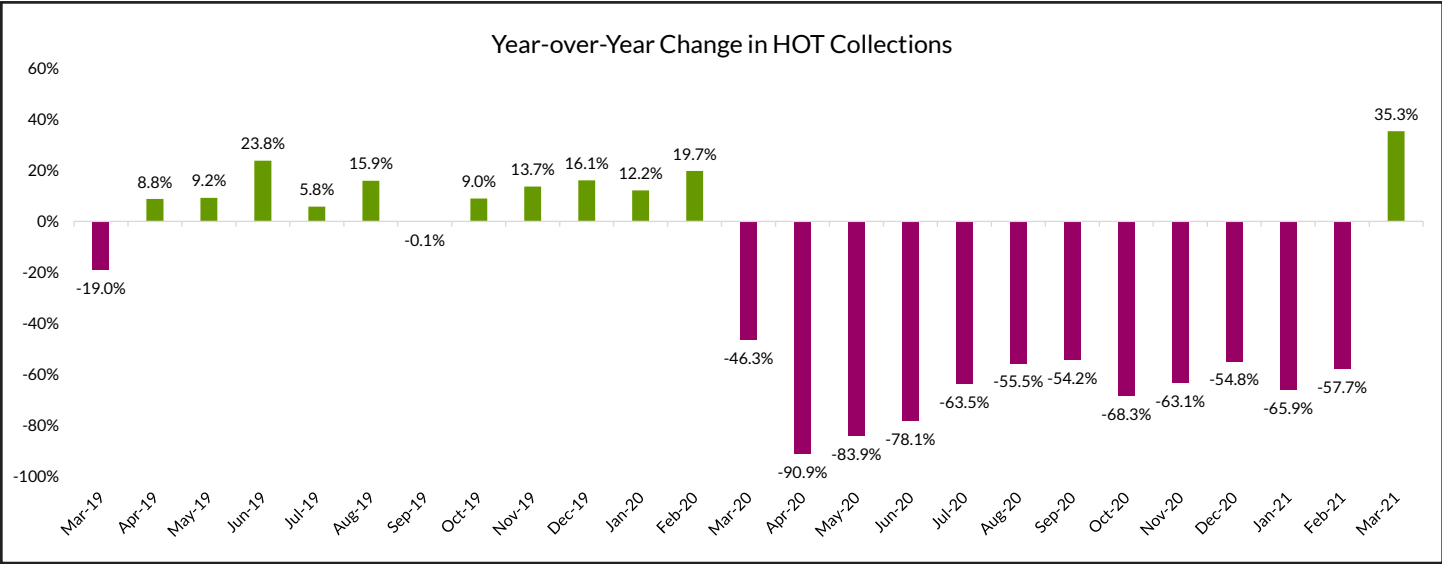
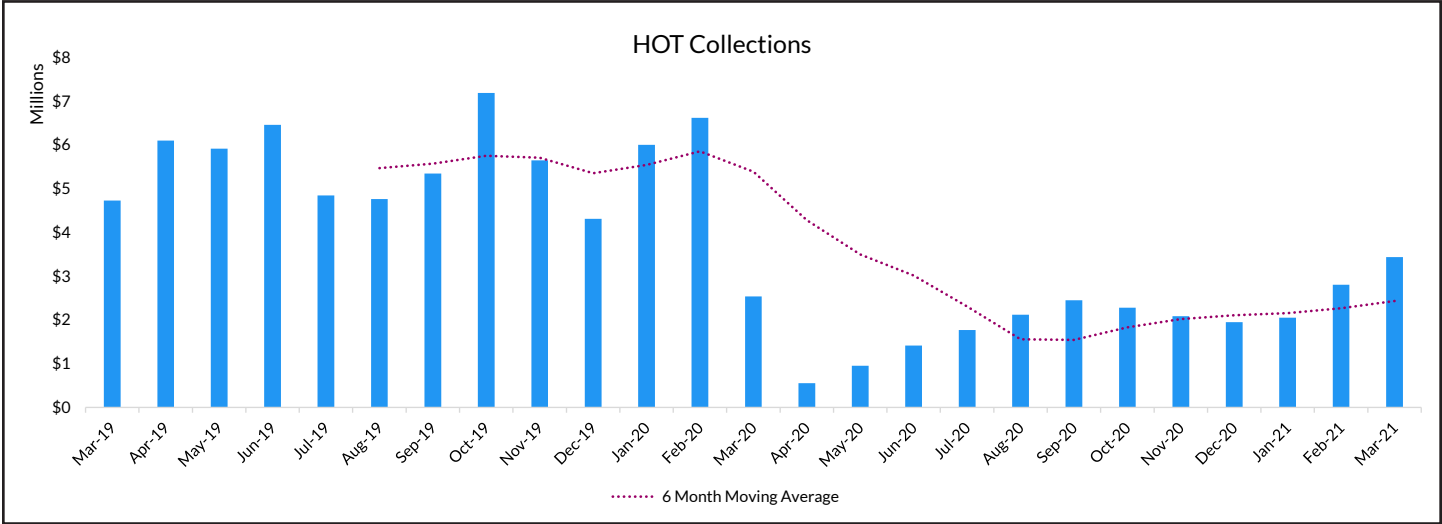
All Others. Includes but is not limited to manufacturing, professional and business services, financial activities, education and health services, and natural resources and mining.

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

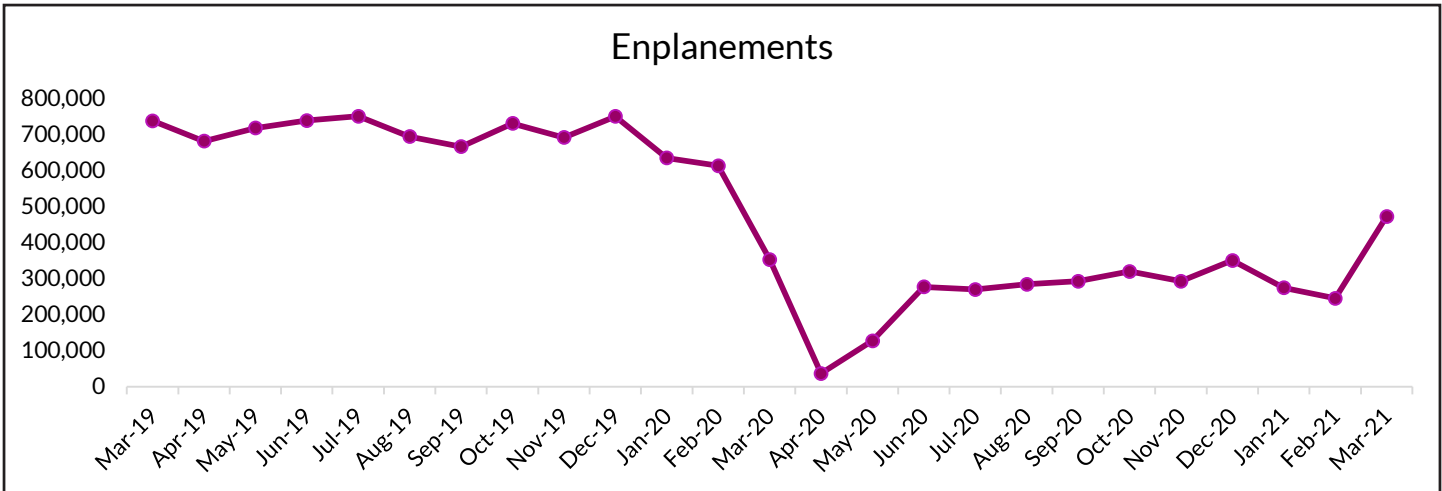
Convention Center Event Bookings

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	1
May	6	0	9	4
June	5	0	8	4
July	3	0	3	2
August	7	0	7	4
September	11	0	3	6
Total	79	49	74	27

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.

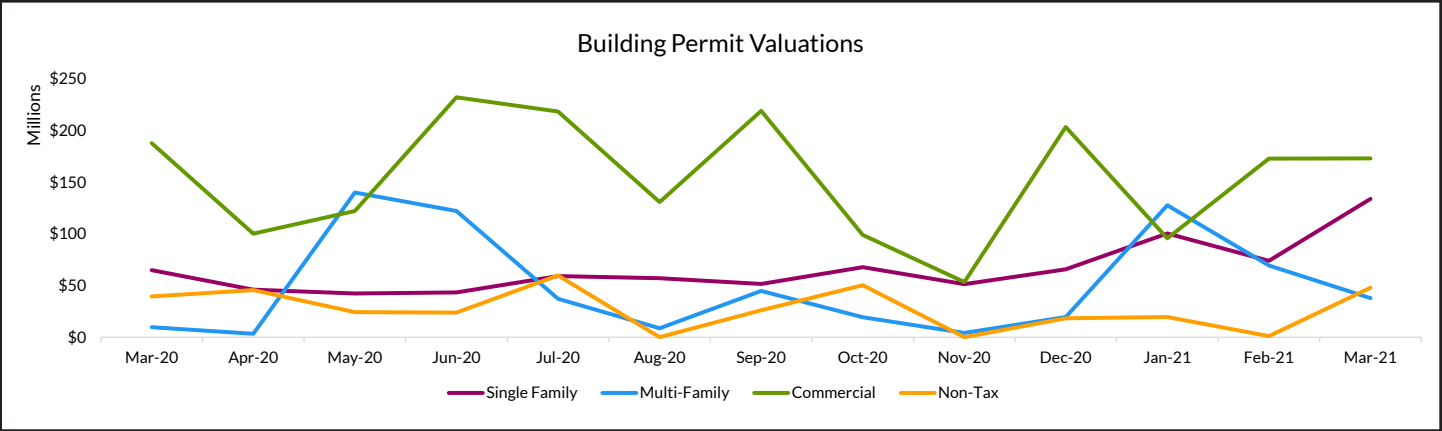
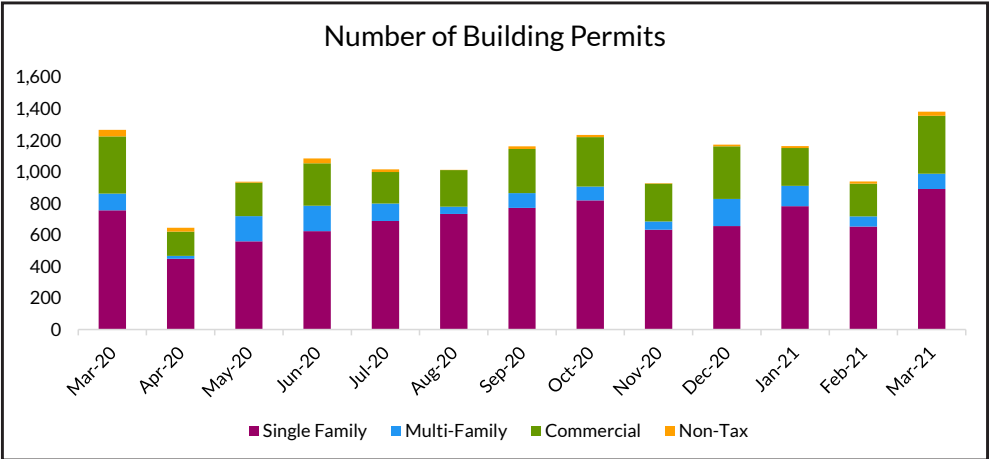


FY 2020-21 Financial Forecast Report

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.

Year-to-Date

 17

On Target

 7

Near Target

 11

Not on Target

Year-End Forecast

 27

On Target

 2

Near Target

 6

Not on Target

#	Measure	FY 2019-20 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
Economic Development						
1	Percentage of dollars spent with local M/WBE businesses (Economic Development)	69.98%	65%	73.0%	65%	73.0%
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%	97.4%	98%	98%
Environment & Sustainability						
5	Percentage of annual Comprehensive Environmental & Climate Action Plan (CECAP) milestones completed	N/A	37%	16.9%	92%	92%
6	Monthly residential recycling diversion rate (Sanitation Services)	N/A	19%	18.9%	19%	19%
7*	Missed refuse and recycling collections per 10,000 collection points/service opportunities (Sanitation Services)	14.66	12.5	13.34	12.5	14.1
Government Performance & Financial Management						
8	Percentage of 311 calls answered within 90 seconds (311 Customer Service Center)	35.68%	75%	28.1%	75%	40.4%
9	Percentage of vehicles receiving preventive maintenance on schedule (Equipment and Fleet Management)	76.67%	70%	85.4%	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
Housing & Homeless Solutions						
10*	Average number of days to contract signing for Home Improvement and Preservation Program (HIPP) applications (Housing & Neighborhood Revitalization)	N/A	120	151	120	180
11	Percentage of development funding contributed by private sources (Housing & Neighborhood Revitalization)	N/A	60%	69.3%	60%	69.3%
12	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Homeless Solutions)	75.03%	85%	98.6%	85%	98.6%
13	Percentage of individuals who exit to positive destinations through the Landlord Subsidized Leasing Program (Homeless Solutions)	N/A	80%	72.7%	80%	80%
Public Safety						
14	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch (Fire-Rescue)	85.54%	90%	84.2%	90%	87%
15	Percentage of EMS responses within nine minutes (Fire-Rescue)	88.98%	90%	89.4%	90%	90%
16	Percentage of responses to Priority 1 calls within eight minutes (Police)	52.75%	60%	57.5%	60%	60%
17	Percentage of 911 calls answered within 10 seconds (Police)	81.90%	90%	66.1%	90%	85%
18*	Crimes against persons (per 100,000 residents) (Police)	2,028.89	999.5	1,026.6	1,999	2,035.26
19	Percentage of crisis intervention calls handled by the RIGHT Care team (Integrated Public Safety Solutions)	N/A	15%	21.95%	45%	45%
20	Complaint resolution rate (Community Police Oversight)	N/A	70%	84.9%	70%	70%
Quality of Life, Arts, & Culture						
21	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations (Office of Arts & Culture)	N/A	27%	29.2%	30%	30%
22	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	54.42%	65%	69.3%	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%	60.9%	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%	101.1%	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
Transportation & Infrastructure						
28	Percentage of bond appropriation awarded ITD (Bond & Construction Management)	90%	77%	76.9%	90%	90%
29*	Percentage of work orders for emergency maintenance (Building Services)	N/A	4%	0.73%	4%	2%
30	Percentage of planned lane miles improved (726 out of 11,800 miles) (Public Works)	100%	25%	16.3%	100%	100%
31	Percentage of potholes repaired within three days (Public Works)	95.37%	98%	99.2%	98%	98%
32	Percentage of signal malfunction responses within 120 minutes (Transportation)	91.55%	91%	94.9%	91%	91%
Workforce, Education, & Equity						
33	Percentage increase in Senior Medical Transportation Program trips (Community Care)	N/A	10%	13.5%	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	38%	15%	80%	82%

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

VARIANCE NOTES

#3. As of April 29, DEV estimates residential permit review times at four weeks, up one week from the beginning of the month. DEV is interviewing consultants to improve the review process and anticipates a three-week review time without outside help once improvements are fully implemented.

#5. Staff are carefully monitoring progress on this plan and have initiated a majority of the actions for this year. Procurements are planned for the third and fourth quarters that will result in additional completed actions. OEQS is working with all 19 departments involved in implementing the annual work plan to activate any lagging actions.

#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. Because of delays in closing applications from last fiscal year, contractors were at capacity and could not take on more projects. HOU starting closing new applications in March and will continue closing additional applications as contractors become available.

#13. Several clients exited to unfavorable destinations (for example, returned to a shelter, declined housing, or lacked an exit plan), in part because providing case management during COVID-19 presents challenges. However, OHS' partners continue to find creative ways to keep our residents housed, and staff anticipate reaching the target by year-end.

FY 2020-21 Dallas 365

#14. DFR's four closed fire stations have impacted overall response times because of displaced apparatus. Additionally, call volumes spiked during Winter Storm Uri in February, which also significantly impacted response times. DFR is adding temporary stations in two affected districts and will continue to monitor response times of all displaced apparatus to maximize impact and minimize delays.

#17. As of May 2, DPD has filled 83 of 110 call-taker positions, 21 of whom are in training. Another 19 are in the background investigation process, and DPD is conducting interviews for the remaining vacancies weekly. Based on the hiring rate and newly streamlined training, DPD will be staffed at 95% and performing at the 90% target within 120 days.

#24. Overall circulation of LIB materials, including technology devices, is down compared to last year because of COVID-19 closures and limited services.

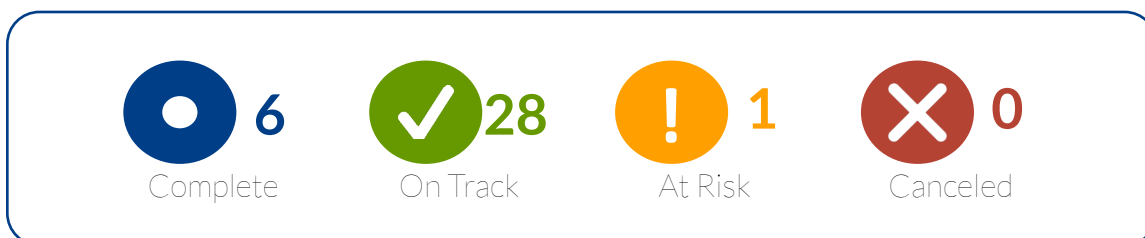
#27. Due to COVID-19 restrictions, PKR has limited its programs and services. PKR will resume programming at limited locations in June.

#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.

#35. EQU diverted resources in February and March to reviewing "Budgeting for Equity" submissions for the FY 2021-22 proposed budget. As of April 29, EQU has engaged six new departments in the Equity Indicators alignment process and anticipates reaching the targeted 33 departments by year-end.

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 Fire-Rescue (DFR) began an initiative in FY 2018-19 to protect our firefighters by investing in a complete replacement of its self-contained breathing apparatus (SCBA) devices, which provide breathable air in environments dangerous to life and health (*shown at left*).

DFR also purchased a complete second set of personal protective equipment (PPE)—including coat, pants, hood, gloves, helmet, and boots—for each of our emergency response personnel. This protective gear reduces exposure to heat, electrical, and chemical hazards, and a

second set of equipment allows for more frequent cleanings, ensuring our members have clean equipment on hand whenever the next call comes in.

As of March 31, DFR has purchased and issued all 1,835 sets of PPE, and all SCBA equipment has been delivered and tested. Staff are currently training to use the SCBA devices during operations.

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 outside organizations 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 The program launched November 12. In December, staff reviewed and scored 129 applications. In January, staff identified 50 awardees, 45 of whom completed the required technical assistance/business coaching and received funds. From the initial award cycle, 44 of 45 businesses (97.8 percent) were from low- to moderate-income census tracts.

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 March 31, OEQS has completed 29 milestones. OEQS is developing an RFCSP for a Community Solar Program, and the RFCSP for the Urban Agriculture Plan has been published. City Council approved the establishment of a permanent Environmental Commission on April 28. Contracts for updating the greenhouse gas inventory and for a fleet electrification study are on the City Council agenda in May.

You can find more details on the CECAP, including the full work plan for FY 2020-21, at 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 adjusts collection routes periodically to improve collection vehicle efficiency. The department has also rearranged collection equipment crews and is using more environmentally friendly vehicles. In addition, SAN plans to install a real-time fleet telematic system to improve the quality of collected data, such as actual completed routes and actual miles driven. This effort will support continuous improvement of collection routes.

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 In March, the average speed of answer for 311 Spanish calls was 6 minutes and 3 seconds, a 21 percent improvement from last month. 311's target for FY 2020-21 is to answer Spanish calls within five minutes. As bilingual agents complete on-the-job training and actively field incoming calls, response times will continue to decrease.

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 DBI has staffed 22 out of 28 positions and is recruiting a GIS Analyst III, three Data Science Analysts, and one Data Scientist.

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 Legal Aid of Northwest Texas provided a measure of defense against the threat of eviction to 150 people/households through the Eviction Assistance Initiative.

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, 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 resolved all 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 expects to post the position before June.

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 The Sobering Center manager has onboarded three supervisors, and the North Texas Behavioral Health Authority will contract caseworkers through an interlocal agreement with the Marshal's Office. Final renovation plans have been developed, and work will begin in May. CTS is planning a soft opening prior to June 1 to test processes.

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 and 35 in the Spring 2021 class. The department plans to hire additional members in the summer to fully staff the new station and cover existing assignments while accounting for attrition.

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 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.

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 City will use a combination of internal new hires and contractors to staff the mobile crisis response team. IPSS plans to post seven Outreach Specialist positions, and staff are reviewing proposals from behavioral health organizations for the outsourced positions. The team will be operational in June.

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 Staff have reviewed proposals from behavioral health organizations but have not yet selected a final provider. Services are expected to begin in June.

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 City Council awarded a contract for the violence interrupters program on April 28, and IPSS has hired a program manager. The program will be operational by June.

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 by May.

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 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 in 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 RTCC construction is complete. DPD has hired 18 crime analysts, three are in the background check process, and one additional position needs to be filled.

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 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 LIB made 100 technology bundles available for checkout in mid-March that include a Chromebook paired with a hot spot. LIB experienced delays getting Microsoft licensing in place for the 1,125 laptops purchased with CARES Act funds, but ITS is adding final security settings and staff expect them to be ready by the last week in May. These will also be paired with a hot spot as part of a bundle. At any time, 80 percent of these bundles are checked out. LIB has an additional 1,700 hot spots for checkout on their own, and about 50 percent are in use.

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 13 locations in June. PKR will also offer teen summer camps at three locations in June.

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 (ADA). (Equity & Inclusion)

STATUS ADA projects at the North Central Police Station are in the design phase and anticipated to begin in August. Parking and curb corrections at Mildred Dunn and Fretz recreation centers were placed on hold pending additional information, but other Mildred Dunn corrections are anticipated to start in June. Correction of non-compliant features at the Municipal Court are scheduled to begin in April with anticipated completion in June. Lastly, ADA work on the second-floor bathroom at the Majestic Theatre is delayed.

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 42.3 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 15 of 32 sidewalk projects, including four in March. Two more are under construction with an anticipated completion date 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 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 continues to provide translation services in various languages while actively working toward establishing the City as a trusted primary source of information.

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 The apprenticeship program began in February with two students from Thomas Jefferson P-TECH High School. City Council approved the contract for construction and installation of broadcasting and editing equipment on April 28.

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 is accepting proposals 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 The procurement process is nearing completion. City Council will consider contract awards by the end of June.

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 and ECO have developed solicitations for new reentry services partners, and additional services are targeted to begin in the summer. The current program partner, the Regional Black Contractors Association, has enrolled 33 clients as of March 31, funded by an allocation from the Texas Department of Criminal Justice.

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 The Public Safety Committee was briefed on the assessment results and recommended next steps on May 10.

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 August 2022 (originally December 2020). Of the 33 planned sites, 20 are complete, and the remaining 13 are more than 75 percent complete. The City has signed an interlocal agreement (ILA) with the City of Irving to share premises, facilities, and/or equipment, and ILAs are pending with the cities of Mesquite, Sachse, Fort Worth, and DeSoto.

23 Historic Resource Survey

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

STATUS OHP will present the initial survey findings to the community on May 18, and staff anticipate hosting at least one more community meeting in the coming months. The final draft of the survey and public hearings are set for Spring 2022 with a target completion date in June 2022.

Budget Initiative Tracker

MULTI-YEAR INITIATIVES**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 finished the rollout of new models to existing users. New user classes have begun, and DPD anticipates all 2,000 cameras will be in service by the summer. DAS has purchased 50 cameras that will be active by May, 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 and issued all 1,835 sets of PPE, and all SCBA equipment has been delivered.

12 Traffic Signals 

INITIATIVE Promote 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, and staff is coordinating scheduling. 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 City Council has approved two projects under the 2020 NOFA for a total of 428 new units.

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 City Council approved the consultant contract on April 28, and PUD anticipates launching the public process phase in June 2021 with a draft plan by June 2022.

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's construction documents are about 50 percent complete, and the interpretive plan with sample artifacts, images, and captions is complete. Isometric Studio is drafting a conceptual design presentation for staff and community stakeholders.

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 May 21, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **M/WBE Participation for May 26, 2021 City 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 May 26, 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%

For this agenda, OED reviewed 21 agenda items; ten items on this agenda include an M/WBE goal. Of those ten items, six exceeded the goal, and four 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
2	\$539,525.00	Construction	N/A	N/A	N/A	MWBE N/A – Cooperative Agreement
5	\$299,253.00	Architecture & Engineering	25.66%*	3.31%	\$9,900.00	Does not meet goal but complies with good faith effort
7	\$1,247,000.00	Construction	32.00%	34.88%	\$435,000.00	Exceeds Goal
8	\$823,595.00	Architecture & Engineering	25.66%*	100.00%	\$823,595.00	Exceeds Goal
9	\$10,681,280.00	Construction	32.00%	100.00%	\$10,681,280.00	Exceeds Goal
10	\$957,340.40	Construction	32.00%	3.27%	\$32,350.00	Does not meet goal but complies with good faith effort
11	\$373,289.38	Construction	25.00%*	100.00%	\$373,289.38	Exceeds Goal
25	\$648,458.98	Other Services	N/A	N/A	N/A	MWBE N/A – Other Services
26	\$5,000,000.00	Other Services	N/A	N/A	N/A	MWBE N/A – Other Services
34	\$9,960,327.12	Other Services	N/A	N/A	N/A	MWBE N/A – Other Services
38	\$734,000.00	Construction	25.00%*	27.44%	\$201,440.00	Exceeds Goal
39	\$2,560,682.82	Other Services	N/A	N/A	N/A	MWBE N/A – Other Services

DATE
SUBJECT

May 21, 2021
M/WBE Participation for May 26, 2021 Council Agenda

40	\$241,120.56	Other Services	N/A	N/A	N/A	MWBE N/A – Other Services
41	\$2,163,000.00	Goods	N/A	N/A	N/A	MWBE N/A – Interlocal Agreement
42	\$10,000,000.00	Goods	N/A	N/A	N/A	MWBE N/A – Cooperative Agreement
43	\$523,600.00	Other Services	N/A	N/A	N/A	MWBE N/A – Other Services
44	\$800,000.00	Other Services	N/A	N/A	N/A	MWBE N/A – Other Services
46	\$317,255.00	Goods	32.00%	0.00%	\$0.00	Does not meet goal but complies with good faith effort
47	\$220,000.00	Other Services	N/A	N/A	N/A	MWBE N/A – Other Services
48	\$452,000.00	Other Services	23.80%*	0.00%	\$0.00	Does not meet goal but complies with good faith effort
50	\$60,165.00	Architecture & Engineering	25.66%*	26.26%	\$15,800.00	Exceeds Goal

*This item reflects the previous BID Policy goal.

Local Businesses

The table below provides the count of businesses by location for prime contractors and M/WBE subcontractors. There are a total of 20 prime contractors considered in this agenda; items 25 and 42 have no prime contractor; item 40 has 2 prime contractors. 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	9	45.00%	11	55.00%	20
M/WBE Sub	14	87.50%	2	12.50%	16

Local Workforce (as defined by Section 10.3 of Administrative Directive 4-5)

9 out of 20 prime contractors or 45.00% of prime contractors reported a local workforce composition greater than 20.00%.

2017 Bond Program – May 26, 2021 City Council Agenda

Business and Workforce Inclusion 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 one agenda item that is funded or partially funded by 2017 bond funds (agenda item 9). **This item totals \$10.7M with an overall M/WBE participation of \$10.7M or 100.00% M/WBE participation.**

DATE May 21, 2021
SUBJECT **M/WBE Participation for May 26, 2021 Council Agenda**

2017 Bond Program – Inception to Date

2017 Bond Program ITD consists of 282 items totaling \$494.3M with an overall M/WBE participation of \$223.8M or 45.28%.

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



Heather Lepeska
Interim Assistant Director
Office of Economic Development

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

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

Memorandum



CITY OF DALLAS

DATE May 21, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – May 20, 2021**

New Updates

[Encampment Outreach Partnership & Resolution Schedule May 20, 2021](#)

OHS Street Outreach team engaged with the unsheltered residents located at Meyers, Jeffries, and Merlin Street last Thursday as part of an ongoing outreach effort in partnership with City Square, Prism Health, OurCalling, Community Courts, Metro Relief, Recovery Council, The Bridge, and the tVeterans Administration . This partnership continues to work with these residents on a range of issues including: getting IDs, getting on the Housing Priority List (HPL) if they qualify, working with Community Courts on expunging eligible tickets and offenses from their records, identifying medical needs, and breaking down the stigma around shelter through open conversations. Another outreach effort to this area is planned for next Thursday, May 26 at 10:30am. Similar efforts are slated for an encampment near 11549 Ferguson Road, which is scheduled to be removed on May 25, 2021. Due to this, outreach will occur daily, with intensive emergency shelter as the primary service.



The following sites (see attached) are scheduled for homeless encampment cleaning the weeks of May 17 – 21 and May 24 – 28 (weather pending). Please note that these will

DATE May 21, 2021
SUBJECT **Taking Care of Business – May 20, 2021**

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.

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.

City Manager's Corner

Sherrelle Russell, Senior Program Manager responsible for Field Operations in the Department of Transportation, is this week's employee spotlight. Since joining the City in August 2019, Sherrelle has led an excellent team overseeing roadway pavement markings, signs, warehouse operations, and evaluations for the school crossing guard program. Ms. Russell has been instrumental in implementing efficiencies, developing procedures, and standardizing materials in the field operations team, despite facing many challenges. She also led the Department of Transportation's effort for several street name changes including Nowitzki Way, Frank Henderson Jr. Drive, and Botham Jean Boulevard. Ms. Russell's managerial acumen has bolstered her team and ensured that they are on the path to continuous improvement. Her work effort is derived from her commitment to the City's principals of excellence, empathy, ethics, and equity, which she demonstrates in her daily interactions with staff, councilmembers, and the public. Congratulations, Sherrelle! Keep up the great work!

Budget Tele-Town Hall Meetings

The City Manager's Office and Budget & Management Services are hosting three Tele-Town Hall Meetings (TTHMs) starting next Monday, May 24, 2021 and again Tuesday, May 25, 2021 to discuss residents' priorities for the upcoming Fiscal Year 2022 budget and American Rescue Plan Act (ARPA) funds. As always, TTHM will dial out to about 300,000 landline and mobile numbers in its database, but we encourage residents to [register](#) ahead of time if they want to participate. We have attached social media graphics and suggested language in English and Spanish for you to share with your constituents. Please contact Budget Management Services Director, Jack Ireland if you have any questions.

DATE May 21, 2021
SUBJECT **Taking Care of Business – May 20, 2021**

Brush and Bulk Trash Collection Delays

Extremely heavy spring set-out volumes impacted Sanitation Service's ability to complete the April bulk and brush collection schedule on time and will affect May's collections as well. During April's collections, 31,269 tons were collected as opposed to 16,000 tons the month before. April 2021 volumes even surpassed the April 2020 volume we saw last year when stay-at-home orders were first implemented. For comparison, April 2018 and 2019 collections averaged 16,570 tons. We believe that the increased volumes are primarily due to the February freeze's impact, which has led to a large set out of dead vegetative debris.

In March, ten contractor crews were added in anticipation of increased volumes, and 20 more were added in early April. Today we are operating with 31 contractor crews, 6 to 7 days per week. We have also produced maps outlining affected areas with anticipated completion dates. These are being shared with council and COM, as well as the Sanitation Services website and social media platforms. Unfortunately, the delays are expected to continue through the month of May, with a return to the regular collection schedule for week 1 of June, which begins on Monday, June 7. If you have additional questions or concerns, please reach out to Tim Oliver, Interim Director of Sanitation Services.

Dallas Park and Recreation celebrates reopening of Thurgood Marshall Recreation Center

After undergoing extensive renovations, the Thurgood Marshall Recreation Center reopens with a modern, new look. A ribbon-cutting is scheduled for Friday, May 21, 2021 at 10 a.m. at the center, 5150 Mark Trail Way. Should you have questions or concerns, please contact John Jenkins, Director for Park and Recreation.

Convention and Event Services – The Ann Richards Public Art Project in Dallas

The Ann Richards Public Art Project will be coming to Dallas in early June 2021 as part of a collaboration between the Austin-based non-profit, the Ann Richards Legacy Project, Downtown Dallas Inc., and the City of Dallas. The project is currently on display in Austin through Spring 2021. The display features a selection of street pole banners marking the 30th anniversary of the inauguration of the iconic 45th Governor of Texas. The banners use a vertical red, white and blue design that includes a pairing of twelve images with twelve notable quotes to capture the timeless and iconic spirit of the late governor who is credited with appointing an unprecedented number of women, people of color, Texans with disabilities, and LGBTQ community members to Texas boards and agencies during her tenure. The banner display commemorates her legacy as a teacher and a dedicated public servant, highlighting her January 15, 1991 inauguration day when an estimated crowd of 15,000 Texans joined her in a peaceful march up Congress Avenue to the Capitol in Austin. The banners will remain up through Summer 2021, along Young Street and Main Street in the Central Business District. For more information about the Ann Richards Legacy Project please visit <https://www.annrichardslegacyproject.org/>. For

DATE May 21, 2021
SUBJECT **Taking Care of Business – May 20, 2021**

questions related to the installation, please contact Rosa Fleming, Director of Convention and Event Services.

[City of Dallas Retains #2 Rank Among Local Governments for Green Power Use](#)

Annually, the U.S Environmental Protection Agency (EPA) publishes a report on their Green Power Partnership (GPP) program ranking 700 partner organizations in terms of green power usage. In the latest report, published on April 26, 2021, the City of Dallas ranked No.2 in annual green power use on EPA's Top 30 Local Governments rankings and came in at No. 22 on the list of Top 100 National Organizations (including local, state, and federal agencies, Fortune 500® companies, and others). See the full rankings at [epa.gov/greenpower](https://www.epa.gov/greenpower).



The EPA established the GPP program in 2001 to protect human health and the environment by increasing development of renewable electricity sources. GPP is a free, voluntary program, helping to increase the use of green power among organizations in the United States to reduce negative health and environmental impacts associated with conventional electricity use.

The City of Dallas has been a Green Power Partner since 2007 and continues to make strides in environmental leadership and our Comprehensive Environmental and Climate Action Plan (CECAP) goals. Dallas remains one of the most populous cities in the country purchasing green power and associated renewable energy credits for 100% of the electricity used by City facilities.

The City of Dallas uses over 720 million kilowatt hours of electricity annually for its facilities and using wind power prevents over 560,000 tons of carbon dioxide from being emitted into the air.

For more information, please contact Errick Thompson, Director, Building Services Department.

[Equity and Inclusion Lunch N' Learns](#)

The Office of Equity and Inclusion – Equity Division will host a virtual Lunch N' Learn series for City of Dallas staff. Mark your calendars to join us as we explore several topics including Planning & Urban Design's Equity in Action, what is racial trauma and care, and the importance of mentorship. The 3-day series is scheduled for May 25 - 27, from 12:00 – 1:00 pm. Should you have any questions, please contact Equity Officer, Lindsey Wilson.

[Hensley Field Discovery Tour](#)

The Hensley Field Master Plan team will host a Hensley Field Discovery Tour on Saturday, June 5, 2021 between 9:30 am and 4:30 pm. The purpose of this tour is to

DATE May 21, 2021
SUBJECT **Taking Care of Business – May 20, 2021**

allow interested stakeholders to see the site and begin to work with staff to imagine its future. We are able to accommodate a total of up to 200 tour participants in this event due to tour bus capacity and COVID-19 safety precautions. We have primarily targeted the Stakeholder and Technical Advisory Group members to participate in the tour, but it is also open to the public on a first come first serve basis with RSVP required. We expect to finalize tour attendance by end of the day on May 27, 2021. Three bus tours will be offered each of which will last for 2 hours, starting at 9:30 am, 12:00 pm and 2:30 pm. If you are interested in participating in the first tour starting at 9:30 am, please let Peer Chacko, Director of Planning & Urban Design know by end of the day on May 27, 2021. Dr. Eric Johnson, Chief of Economic Development and Neighborhood Services, will also be reaching out to you individually to confirm your ability to attend. A virtual site tour will also be made available on the project website at <https://www.hensleyfield.com> for those who are unable to attend the in-person tour.

Office of Equity & Inclusion Honors Asian American and Pacific Islander Heritage Month
The Office of Equity and Inclusion (OEI) has partnered with the Association of Asian American City Employees (AAACE), Dallas Public Library, and community partners to celebrate and uplift our Asian American and Pacific Islander community. On May 25, 2021 from 12:00 p.m. to 1:00 p.m., OEI will moderate a virtual “Conversation on Resilience in Dallas’ Asian American Community.” Learn about Dallas’ history of transnational immigration and refugee resettlement and what it means to be resilient in the face of adversity. The event will be moderated by Genesis Gavino, Resilience Officer, Office of Equity and Inclusion and includes presentations from Stephanie Drenka, Communications Director, Dallas Truth, Racial Healing & Transformation and Dr. Walter Nguyen, Executive Director and Founder, Mosaic Family Services. [Click here](#) to register for the event. In addition, OEI has launched a resources webpage for Dallas’ AAPI community and allies. [Click here](#) to access the webpage or scan the QR code below with your smartphone camera. If you have any questions, please reach out to Genesis Gavino, Resilience Officer.

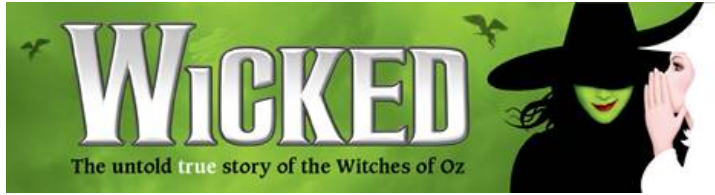


Scan Me!

[Dallas is leading the Broadway industry back to business](#)

When it opens its 5-week engagement at Dallas Summer Musicals on August 3, WICKED will be the first Broadway tour in the U.S. to resume performances since the COVID-19 pandemic shutdown began. This is Wicked’s 6th visit to Dallas and its more popular than ever. Tickets go on sale today, Friday, May 21 at 10 AM. Visit www.DallasSummer.Musicals.org for additional details.

DATE May 21, 2021
SUBJECT Taking Care of Business – May 20, 2021



DALLAS SYMPHONY ORCHESTRA – CONCERTS IN PARKS SERIES IS RETURNING FOR SUMMER 2021.

Coming soon - Three FREE concerts! See attached flyer for details.

Margaret McDermott Bridge Ribbon Cutting

The City of Dallas, along with its partners at the Texas Department of Transportation, are pleased to announce the near completion of the Margaret McDermott Bridge (IH30) Pedestrian and Bicycle Bridges. On June 10, 2021 at 10:15 a.m., the City will celebrate with a ribbon cutting ceremony. You are invited to join local, state, and federal partners who have all assisted in completing this project. The future connections will include the Coombs Creek Trail on the West Dallas side of the Trinity River and the Riverfront Complete Street on the East Dallas side of the Trinity River. These projects are all part of the City's master plan to connect neighborhoods with alternative transportation and recreational opportunities to live, work, and play in the City. We hope to see you and your friends and family on the bridge. If you have any questions, please contact Terry Lowery, Director of Dallas Water Utilities.



DATE May 21, 2021
SUBJECT **Taking Care of Business – May 20, 2021**

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](#):

Project Number	Project Title
CIZ1987	Street Reconstruction Group 17-6006, by Public Works Department
CIZ1989	Street Reconstruction Group No. 17-1305, by Public Works Department
CIZ1990	DeGolyer Estate Restroom Improvements, by Parks and Recreation Department
CIZ-DWU-10	Pavement Repairs on City of Dallas Infrastructure at Various Locations, Contract No. 10, by Dallas Water Utilities Department
CIZ-DWU-20 473/474	Schedule A: Water and Wastewater Main Installations at 27 Locations and Schedule B: Water and Wastewater Improvements in Mesquite Heights Unserved Area, Contract No. 20-473/474, by Dallas Water Utilities Department
CIZ-DWU-21 124	Five-Mile Creek Wastewater Pipe Replacement – Glendale Park, Contract No. 21-124, by Dallas Water Utilities Department
BDZ21- 00016286	COVID-19 Workforce Training Program(s)

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

June 2, 2021

- Advancing Workforce Equity in Dallas and Collin Counties: A Blueprint For Action” Report (United Way)
- Update of the City's RDI for a Telecommunications Network and Wi-Fi Pilot Projects
- Discussion of the City's Pavement Treatment Selection Manual
- Update of the City's Sidewalk Master Plan and Sidewalk Project Prioritization Process
- Update of the City's Five-Year Infrastructure Management Program (IMP) and Pavement Degradation Models

DATE May 21, 2021
SUBJECT **Taking Care of Business – May 20, 2021**

Media Inquiries

As of May 17, 2021, the City has received media requests from various news outlets regarding the following topics:

- Homeless Woman Rescued from her Truck in High Waters
- Storms Cause Brief Spike in DFR Accident Responses
- DFR Extinguishes Fire at Downtown Dallas Residential High-Rise
- Woman Escapes with Dog After Causing Dallas Condominium Fire
- Univision Dallas Highlights the RIGHT Care Program
- DFR Responds to Overnight Fire at Northpark Mall
- Fire Displaces 8 from Northeast Dallas Townhomes
- DFR's Swift Water Rescue Team Gears Up for Incoming Storms
- Couple Rescued After Rising Waters Cut Them Off from Dry Ground
- Eleven Displaced After 3-alarm Apartment Fire
- Weekend Rains Cause Significant Increase in High Water Calls
- DFR Fields Multiple Interview Requests Regarding its Preparations for Continued Rainfall

Please see the attached document compiling information provided to media outlets, during the period from May 12 – May 17, 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
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff
Majed A. Al-Ghafry, Assistant City Manager

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

SYMPHONY ²¹₂₂ IN THE CITY

FREE CONCERTS FOR THE PUBLIC

MICHELLE MERRILL CONDUCTS

MON **MAY 31, 2021 | 8:15PM**
**MEMORIAL DAY AT FLAG POLE HILL
CONCERT & FIREWORKS**

8100 DORAN CIRCLE,
DALLAS, TX 75238

RAIN | MORTON H. MEYERSON
SITE | SYMPHONY CENTER

THU **JUNE 3, 2021 | 8:15PM**
KIDD SPRINGS PARK

711 WEST CANTY STREET,
DALLAS, TX 75208

NO RAIN SITE

SPONSORED BY
METHODIST DALLAS MEDICAL CENTER
AND GFT CHARITY

TUE **JUNE 15, 2021 | 8:15PM**
PAUL QUINN COLLEGE

3837 SIMPSON STUART ROAD,
DALLAS, TX 75241

RAIN SITE | TIGER'S DEN GYMNASIUM

Encampment Resolution (Cleaning) Schedule May 20th, 2021

LOCATION	LOCATION
May 17 th – 21 st , 2021	May 24 th – 28 th , 2021
2898 LBJ Serv EB-Josey	1392 Cadiz Street
2900 LBJ Fwy EB- Josey	S. Cesar Chavez Ramp NB & Bluebell Street
3100 LBJ Fwy EB-Webb Chapel	650 S. Griffin Street
4100 LBJ Fwy EB-midway	I-30 @ Munger Avenue
4176 LBJ TExpress EB-Midway	I-30 @ Peak Street
5040 LBJ Serv EB-Dallas Parkway/Inwood-LBJ EBSR	I-30 @ Haskell Avenue
	1800 South Blvd
	1700 Chestnut Street
	700 2nd Avenue
	2500 Dawson Ave
	11549 Ferguson Road
	183/ John West Carpenter and Mockingbird Lane
	35/Stemmons at Mockingbird Lane
	35/Stemmons at Medical District Drive
	35/Stemmons at Continental

YOUR CITY. YOUR VOICE.

WHAT CITY
SERVICES DO **YOU**
VALUE MOST?

Register now for our Budget
Telephone Town Hall Meetings
5/24 & 5/25



TU CIUDAD. TU OPINIÓN.

¿CUÁL ES EL
SERVICIO DE LA
CIUDAD QUE
VALORAS MÁS?

Regístrate hoy para nuestras
Reuniones del Ayuntamiento
Telefónicas de Presupuesto

5/24 y 5/25



FY22 Budget Engagement Meetings

TIMING	IMAGE	SUGGESTED TWITTER POST	SUGGESTED FACEBOOK/NEXTDOOR
Through 5/25	<p>Your City. Your Voice.</p> <p><i>Tu Ciudad. Tu Opinión.</i></p>	<p>The City is building its annual budget, and we need your help! Register at bit.ly/FY22BudgetTTHM to share your priorities at an upcoming Telephone Town Hall Meeting.</p> <p><i>Estamos preparando el presupuesto, y necesitamos su ayuda. Regístrate en bit.ly/FY22BudgetTTHM para compartir sus prioridades en un próximo Reunión del Ayuntamiento Telefónica.</i></p>	<p>The City is building its annual budget, and we need your help! Join one of our Telephone Town Hall Meetings to share your priorities for next year.</p> <p>Monday, May 24, 6-7 p.m. Tuesday, May 25, 9-10 a.m. Tuesday, May 25, 5-6 p.m.</p> <p>Register today at bit.ly/FY22BudgetTTHM</p> <p><i>Estamos preparando el presupuesto, y necesitamos su ayuda. Únase a una de nuestras Reuniones del Ayuntamiento Telefónicas para compartir sus prioridades para el próximo año.</i></p> <p><i>24 de mayo de 6 a 7 p.m. 25 de mayo de 9 a 10 a.m. 25 de mayo de 5 a 6 p.m.</i></p> <p><i>Regístrate hoy en bit.ly/FY22BudgetTTHM</i></p>



Tuesday, May 25

P+UD Equity in Action

bit.ly/DALEQUITY1

Wednesday, May 26

Racial Trauma & Self-Care

bit.ly/DALEQUITY2

Thursday, May 27

Big Brothers Big Sisters

bit.ly/DALEQUITY3

WE ALL HAVE A ROLE IN ADVANCING EQUITY!



Martes, 25 de mayo

Dept. De Planificación y Diseño Urbano:

Equidad en Acción

bit.ly/DALEQUITY1

Miércoles, 26 de mayo

Trauma racial y cuidado personal

bit.ly/DALEQUITY2

Jueves, 27 de mayo

Big Brothers Big Sisters

bit.ly/DALEQUITY3

**¡PROMOVER LA EQUIDAD
ES RESPONSABILIDAD DE TODOS!**



Equity and Inclusion
Equity Division



CITY OF DALLAS

Dallas Fire-Rescue Department
Media Requests: May 11th – 17th, 2021.

Tuesday, May 11th: Fox 4 (Steven Young) - Any info on this call yet? Thanks. Steve Young. Fox4 News.

Water Rescue with Boat W NORTHWEST HWY / N WALTON WALKER SERV SB
832; BC07; BO50; EN 430044 11:59 C

City Response - At 11:49 a.m. Dallas Fire-Rescue units were assigned to this Water Rescue call near the intersection of Northwest Highway and South Walton Walker Boulevard, in Northwest Dallas. It involved a homeless woman, living out of her truck. She was asleep inside the truck when she was awakened to water rushing into it.

She was spotted around Noon by first responders and eventually rescued from the water around 12:30 p.m. Though she had suffered no visible injuries, she was taken to a nearby hospital as a precaution after prolonged exposure to frigid waters.

Tuesday, May 11th: WFAA 8 (Lourdes Vazquez) - Can you provide information on the number of accidents DFR has responded between noon and 4p.m. do you know if these were due to the weather conditions?

City Response - DFR responded to 38 accidents between Noon and 4 p.m. I can't confirm that they were weather related because we don't investigate accidents.

Tuesday, May 11th: Sent the following information out to all the local news desks in response to multiple inquiries for information on a multiple-alarm fire we responded to –

On Tuesday, May 11th, at 5:07 p.m., Dallas Fire-Rescue was assigned to a 911 call for a structure fire at the Terrace House, located at 3131 Maple Avenue, just outside of Downtown Dallas.

Responding units could see the smoke well in advance of arriving and requested a second alarm response. When they arrived at the 15-story high-rise, heavy fire could be seen coming from the balcony of a unit on the 14th floor. As a third alarm was

dispatched, attack teams made their way up to the fire floor, quickly accessed the unit and extinguish the fire.

The quick actions of fire crews were able to limit the fire damage to the unit of origin. The unit directly below was left uninhabitable from water damage, but the property had vacant units to accommodate the displaced.

There was no one in the unit of origin when the fire began, and investigators are still in the process of looking through debris to determine exactly how it began. In the meantime, residents are being let back into the building.

There were no injuries reported as a result of the fire, and the cause is still undetermined.

Wednesday, May 12th: Sent the following information to all the local news desks following multiple inquiries for information on a condominium fire –

At 13:36 Dallas Fire-Rescue responded to a 911 call for a structure fire at the Highland Oaks Condos, located at 4849 North Central Expressway, near Monticello Avenue.

When firefighters arrived at the two-story building, they observed heavy smoke and fire coming from a unit on the second floor. They made their way inside the unit, located and extinguished the fire; isolating the damage to the unit of origin.

According to investigators, the fire was accidental in nature and began as the result of combustible materials being left too close to heat source. Reportedly, the single occupant was fell asleep while incense were left burning near a basket of laundry. She awoke to find the clothes on fire, and unsuccessfully attempted to extinguish the flames before ultimately grabbing her dog and escaping.

Though there was only one unit damaged by fire, there were 4-5 others impacted smoke and water. At least 5 residents were displaced from those units, but they were able to find refuge through private means. Thankfully, there were no injuries reported as a result of this fire.

Wednesday, May 12th: Univision 23 (Cynthia Cano Ugarte) – (Forwarded from DPD) Hello Sgt. Jones,

I was following up on this and also wanted to ask who I would go through to request an interview about/with the RIGHT care team. The ones who respond to mental health calls.

I'd like to know how many teams the RIGHT Care team has and how many they will expand to. I'd also also like to know how the team is requested, how the team operates overall, and what are the team's goals.

Would it be possible to schedule something today?

City Response - The answers to her questions were sent in the form of brochures for the RIGHT Care program. Though we were unable to schedule an interview with her as requested, we set one up for her on Friday, May 14th, at Parkland Hospital with representatives from all the agencies involved with the team (DFR, DPD, Parkland Hospital and North Texas Behavioral Health Authority).

The coverage aired on Friday, during the Univision 23 10 o'clock news, and can be seen at the following link: <https://www.univision.com/local/dallas-kuvn/un-equipo-unico-en-texas-cambia-la-manera-en-que-las-autoridades-responden-a-llamadas-de-emergencias-de-salud-mental-en-dallas>

Friday, May 14th: Univision 23 (Erika Torres Caraban) and Spectrum News (Mike Pool) - Can you please provide us with info on a fire at 8687 N Central Expressway? Was the fire at a shopping center? Is the cause known? Any damage?

City Response - On Thursday, May 13th, at 11:42 p.m., Dallas Fire-Rescue responded to a 911 call for a structure fire at Northpark Mall, located at 8687 North Central Expressway.

When firefighters arrived at the two-story commercial building, they observed fire coming from the roof. Firefighters deployed handlines, made their way inside and extinguished a small fire in the ceiling space.

There was no one at the location where the fire began and there were no reported injuries.

Investigators determined that the fire was accidental in nature and began most probably as the result of an electrical short in the ceiling space. The fire made its way out of a skylight and ultimately set off the alarm and activated the automatic sprinkler system; effectively containing the fire spread prior to firefighters arriving and extinguishing what was left.

Friday, May 14th: Univision 23 (Jehova Azucena) – Can you provide information on the following incident: 2821 St James Ln (The Alista Apartments) around 2:30 a.m.

City Response - On Friday, May 14th, at 2:32 a.m., Dallas Fire-Rescue responded to a 911 call for a structure fire at a townhome complex, located at 9821 St. James Lane, in Northeast Dallas.

When firefighters arrived at the location, they observed fire coming through the roof of a two-story building. The fire well-advanced and had expanded throughout the entirety of

the attic space of the 4-unit building; but despite the conditions, firefighters were able to make quick work of it and declare the fire extinguished in about half-an-hour.

Only two the four units were damaged by the fire. At least 8 residents were displaced as a result, but the American Red Cross was called out to assist them with their needs. Thankfully, there were no injuries reported.

Investigators determined that the fire was incendiary in nature, but are still in the process of interviewing witnesses, and any other available information, to determine how and why the fire was started.

Sunday, May 16th: WFAA 8 (Lance Conrad and William Joy) – Called to request an interview with DFR's Swift Water Rescue team ahead of the heavy storms that flooded Dallas and surrounding cities.

City Response – Arranged for the station to interview them at the station between 3:30 p.m. – 4:00 p.m. but ended up sending them to an incident the team was actively working. The story aired yesterday, and can be see at the following link:
<https://youtu.be/va5RCpXZdAE>

Sunday, May 16th: NBC 5 (Claire Cardona), Fox 4 (Steven Young) and Univision 23 (Nathalie Palacios) - Do you have any information on this: 16 - Water Rescue with Boat; 7501 Merriman Pkwy

City Response - On Sunday, May 16th, at 3:38 p.m., Dallas Fire-Rescue units were assigned to a 911 call for a water rescue near 7501 Merriman Parkway, in Northeast Dallas.

According to first responders, a man and woman riding in their vehicle drove into highwaters. Though they were able to make it from their vehicle, the water continued to rise and eventually cut them off from where the majority of “dry ground” was.

First arriving companies notified the Swift Water Rescue team which was able to make it to the scene and get both people to safety. The operation took about an hour, and no one was taken to the hospital as a result of the incident.

Monday, May 17th: Sent the following information to all the local media outlets after multiple inquiries for information on a multiple alarm apartment fire –

On Sunday, May 16th, at 10:44 p.m., Dallas Fire-Rescue units were assigned to a 911 call for a structure fire at an apartment complex, located at 4000 Hawthorne Avenue, just outside the Highland Park area of Dallas.

When firefighters arrived at the two-story apartment building, they observed fire coming from the second floor of the structure. Considering the time, they immediately went into rescue mode and began banging on the doors to ensure residents were out, while simultaneously mounting up for an offensive fire attack. Offensive efforts were brief as fire began to show through the roof; forcing Command to pull all personnel out, request a third alarm and move to a defensive posture. Between 60-70 firefighters poured water into and onto the structure for over two hours before the fire was declared extinguished.

There were 10 apartments in the building, all of which were impacted by varying combinations of smoke, fire and/or water damage. At least 11 people were displaced as a result of the fire, but the American Red Cross was called out to assist them however needed. Thankfully, there were no injuries reported.

Investigators are still looking into the cause of the fire, including whether it may have actually been the result of a smaller fire (for which 911 was not called) that took place earlier in the day. As it currently stands, the cause of the fire will be listed as undetermined.

Monday, May 17th: NBC 5 (Patrick Randolph) - Seeing if you have any numbers of high-water rescue/flooding related calls DFR responded to over the weekend and overnight?

City Response - Dallas Fire-Rescue responded to 64 different types of High Water/Swift Water Rescue Incidents on Sunday, May 16th.

53 of those calls came between the hours of 12:30 p.m. and 3:30 p.m.

There have only been two so far today; but I'm sure that number is going to change considering we have more rain to come.

Related media coverage can be seen at the following link:

<https://www.nbcdfw.com/news/local/dozens-of-high-water-calls-in-dallas-and-more-rain-ahead/2634773/>

Monday, May 17th: Telemundo 39/NBC 5 (Zully Salgado) – We are working on a story about flooding rescues in Dallas. I am reaching out to see if I could speak to someone about this.

City Response – Sent her the same data from the previous media request, and set up an 11:30 interview for her with a Swift Water Rescue Captain, at Fire Station 35. The story aired during the late afternoon news hour and can be seen at the following link:

<https://www.telemundodallas.com/noticias/en-dallas-bomberos-rescatan-a-dos-personas-y-un-perro-de-un-arroyo-inundado/2164699/>

Monday, May 17th: CBS 11 (Brooke Rogers) – Called to request an interview with DFR Swift Water regarding the incoming storms.

City Response – Set her up with a 1 o'clock interview with the DFR Swift Water Captain. The story aired later in the afternoon and can be seen at the following link: <https://dfw.cbslocal.com/2021/05/17/water-rescue-crews-preparing-busy-week-dfw/>

Communications, Outreach & Marketing
Media Requests
May 11 – May 17

May 16, 2021 - Dallas Observer (Jacob Vaughn): There's an excerpt I've read in a couple of national news outlets regarding the migrant teens at the convention center. I figured since it had to do with the lease at a city owned facility that you might be able to confirm this for me.

Here it is from CNN:

"In Dallas, concerns over an upcoming QAnon conference in the city also contributed to transferring children out of the facility before the lease expired, according to two sources familiar with the planning."

<https://www.cnn.com/2021/05/13/politics/dallas-san-antonio-migrant-centers/index.html>

The QAnon conference is in reference to the For God & Country Patriot Roundup event over Memorial Day weekend at the Omni Dallas and another venue that hasn't been announced yet.

Can you tell me if it's true that concerns over this event lead to some of the teenagers being transferred out of the convention center before the lease expired? If not, do you know who I can talk to in order to confirm this one way or another? Any help or response would be greatly appreciated. Thanks for taking the time.

City's response: The City isn't involved in day-to-day operations; referred to Jo Magnaye with HHS (media@hhs.gov)

May 13, 2021- Dallas Observer (Jacob Vaughn): I'm hearing that there is some business moving in on 9595 S. Central, Dallas, where Shingle Mountain first started. I hear it's a recycling business, but people are saying they're having trouble finding any documentation (zoning documents, etc.). We're not even sure of the business name. Additionally, I'm told that the property hadn't been remediated either.

Do you know anything about this? Should Floral Farms be worried about a Shingle Mountain 2.0? That's kind of how this activity is being portrayed by people online. I'd love to be able to learn more about this. Let me know if you can help me get more information. Thanks!

City's response: Sustainable Development & Construction has not received any recent applications/plans for the subject site.

The property is zoned Industrial Research (IR). The attached section of Code lists the allowed uses, including those subject to an SUP, for IR. The relevant section begins on p. 30 of the attachment and is highlighted.

For status of the former Blue Star Recycling site's remediation now complete, please visit the Former Blue Star Recycling Cleanup dashboard

May 14, 2021 – D Magazine (Matt Goodman)

Attached is a permit application I found for 9505 S. Central Expressway, which is one of the two plots of land that held Shingle Mountain. Is metal sorting an approved use under the current zoning or would that require an SUP? Is this permit going to have to be approved by the CPC? Until then, is Almira legally allowed to be operating on that property for the use they're applying for? Apparently, they are storing trailers there and it is currently an active worksite. My deadline is ASAP.

City's response: I can confirm we did receive a Certificate of Occupancy application for the subject address. No other comment should be made as it has yet to be reviewed.

Thanks,
Kris

Kris Sweckard
Director
Sustainable Development & Construction

May 17, 2021 - Univision 23 (Nathalie Palacios):

Do you currently have any information on an incident at Love Field Airport to which ARRF units have responded?

City's response: An aircraft called in an alert upon approach but landed without incident. It is required for ARFF units to be on standby in those situations.

Chris Perry
External Communications and
Marketing Manager
Department of Aviation – Love Field

May 17, 2021 – WFAA (Lourdes Vazquez):

Can you provide information if the Dallas Animal Shelter has seen an increase in pets being surrendered? Is the shelter over capacity?

City's response: Hi Lourdes –

Your email inquiry was forwarded to us from the City's Communications team and I wanted to follow up.

At this time, Dallas Animal Services is not seeing a significant increase in owner surrenders or adoption returns. Even though we are not currently over capacity, at this time we are at the highest capacity

we've been at since the start of the pandemic and are experiencing a slower rate of adoptions than we have previously seen.

I hope this helps answer your inquiry. Please let me know if you have any additional questions for DAS!

Leah Backo
Public Information Coordinator
Dallas Animal Services

May 17, 2021 – KXAS-TV NBC 5 (Ken Kalthoff): The City Council just passed item 34 which calls for flying the Pride Flag at city hall and "Other" city facilities. I heard Council Member West say he would be pleased to see it at ALL city facilities.. How will this occur? Will the City Add a pride flag at ALL facilities, including libraries, Police and Fire stations, recreation centers, Love Field, etc?? what will the cost of all these flags be? How many Flag poles does the city have where flags will be required??

City's response: • Last year's resolution focused solely on the City flag on the plaza. A third party provides the flag annually in May and it is returned in July.

- Last week's resolution makes that same arrangement possible at other City facilities.
- Last week's item had no cost consideration, so there is no anticipated cost. The Pride flag flown on the plaza is provided by and returned to a third party each year.
- There are no additional flag poles where last week's resolution requires the Pride flag be flown. This was clarified in the brief council discussion last week.