

Memorandum



CITY OF DALLAS

DATE July 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2021-22 Budget Delivery Schedule**

Next month, I look forward to presenting my proposed FY 2021-22 and planned FY 2022-23 budgets to City Council. All departments and Budget & Management Services (BMS) are working diligently to build a budget that delivers R.E.A.L. Change, R.E.A.L. Action, and R.E.A.L. Investment. Many of you are already reaching out to my office and leadership team for detailed information on the upcoming budget, however, we have not received the certified property tax values from all four appraisal districts and haven't finalized the budget yet.

As a reminder, starting August 2, I will meet with each of you to preview the budget and answer questions. On August 7, we will post the full budget document online and provide hard copies to your offices. Finally, we will present the budget to full Council in a budget workshop briefing on Tuesday, August 10.

Please contact Jack Ireland, Director of Budget & Management Services, if you have questions or concerns about the budget development schedule.

A handwritten signature in black ink, appearing to read 'T.C. Broadnax'.

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 July 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Certified Property Values for FY 2021-22 Budget – July 23 Update**

On Thursday, July 22, I provided you with the 2021 certified property values from Dallas and Rockwall Central Appraisal Districts (CAD). This memo serves as an update since we received the certified values from Collin CAD this morning. We will provide an additional update when we receive the certified values from Denton CAD, expected on Monday, July 26. The next update will also include the totals for all four CADs which will provide a complete year-over-year comparison to the 2020 certified values.

Central Appraisal District	2020 Certified Values	2020 Final Values	2021 Certified Values	Dollar Change in Certified Values	Percent Change in Certified Values
Collin	\$ 5,855,296,354	\$ 5,850,700,355	\$ 5,944,890,728	\$ 89,594,374	1.53%
Dallas	\$139,791,951,831	\$141,975,337,079	\$148,138,418,967	\$ 8,346,467,136	5.97%
Denton	\$ 1,787,322,578	\$ 2,143,338,936			
Rockwall	\$ 8,947,100	\$ 8,947,100	\$ 8,954,680	\$ 7,580	0.08%
Total	\$147,443,517,863	\$149,978,323,470			

*Note: Denton CAD has not released their 2021 certified values.

The total values will be used to finalize our property tax revenue projection and allow us to complete the upcoming budget recommendation. Once the budget recommendation is finalized, Mr. Broadnax will meet with each of you one-on-one beginning on August 2 to provide an overview of the budget. The budget document and related materials will be provided to you on Saturday, August 7 in advance of your workshop on Tuesday, August 10.

If you have immediate questions, please contact me.

M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
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CITY OF DALLAS

DATE July 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2021-22 Budget Community Engagement**

As a follow-up to the community engagement information we provided during the June 16 budget workshop, we have attached an updated presentation that includes the results of the annual Budget Priorities Survey. Slides 3-10 were presented during that briefing and are unchanged; slides 11-30 present the results of the informal, voluntary survey posted online in English and Spanish from June 2 through June 23. It included questions about the programs and services residents value most, as well as residents' financial situation and needs considering COVID-19.

During the June 16 briefing, Council Members asked if survey responses were available by council district, and if contact information for residents that participated in the Telephone Town Hall Meetings could be shared with Council Members so they can be invited to Council Member hosted budget town hall meetings in August. We did not collect this information from meeting participants or survey respondents. In addition, these informal surveys are not statistically significant. As a reminder, the city conducts a biannual [Community Survey](#), most recently in 2020, the results of which are statistically significant and available [broken out by district](#).

If you have questions about the survey or other community engagement efforts, please contact me or Jack Ireland, Director of Budget and Management Services.

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

M. Elizabeth Reich
Chief Financial Officer

[Attachment]

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Directors and Assistant Directors



City of Dallas

FY22 Budget Community Engagement

**Budget & Management
Services**

Engagement Summary



- We conducted two different types of community engagement:
- Three tele-town hall meetings (TTHMs) on May 24 and May 25
 - Reached more than 17K residents, including 1,670 Spanish speakers and 6,200 residents aged 65 and older
- An informal online survey from June 2-23 about programs and services residents value most
 - Survey included questions about residents' financial situation and needs considering COVID-19
 - Received 2,345 responses, including 26 in Spanish





Tele-Town Hall Meetings

TTHM Resident Feedback



- During Q&A, residents expressed:
 - Need for help with home repairs, small jobs like yard work or tree trimming, rental and housing assistance, and employment services
 - Concerns about street and alley conditions, property taxes, garbage and bulk/brush pickup, 911 wait times, and neighbors experiencing homelessness
 - Support for parks, library programs, Comprehensive Environmental and Climate Action Plan (CECAP), and recreational programs, especially for children and teens
- Also conducted five polling questions around value of City services and residents' financial situation and needs



Q1/Q5 City Property Taxes



- Asked question about property taxes at beginning and end of each TTHM
- When you pay taxes on your home, about 30% of that money is used to pay for City services. The rest of the money goes to other organizations, like the school district, community colleges, or hospitals, to pay for those services.

Thinking about all City services, what sentence do you agree with most?

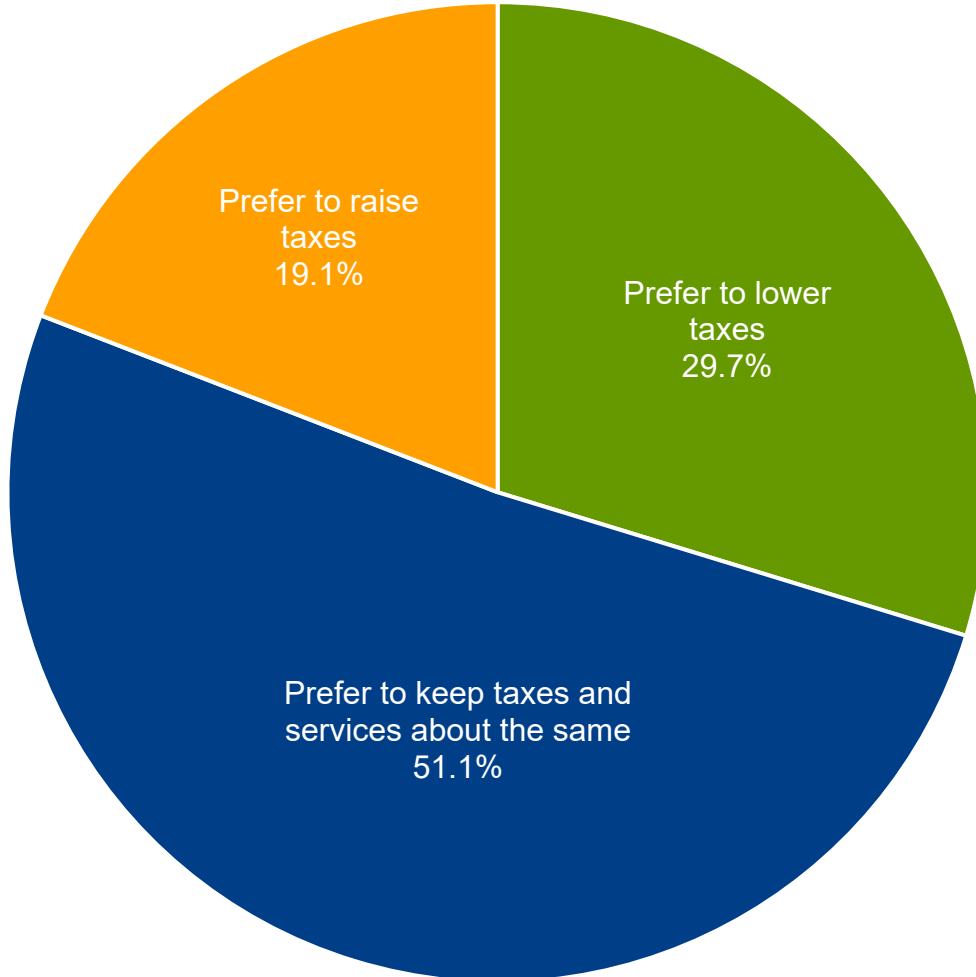
1. I prefer to lower taxes, even if it means cutting City services.
2. I prefer to keep taxes and City services about the same.
3. I prefer to raise taxes to allow the City to offer more services.



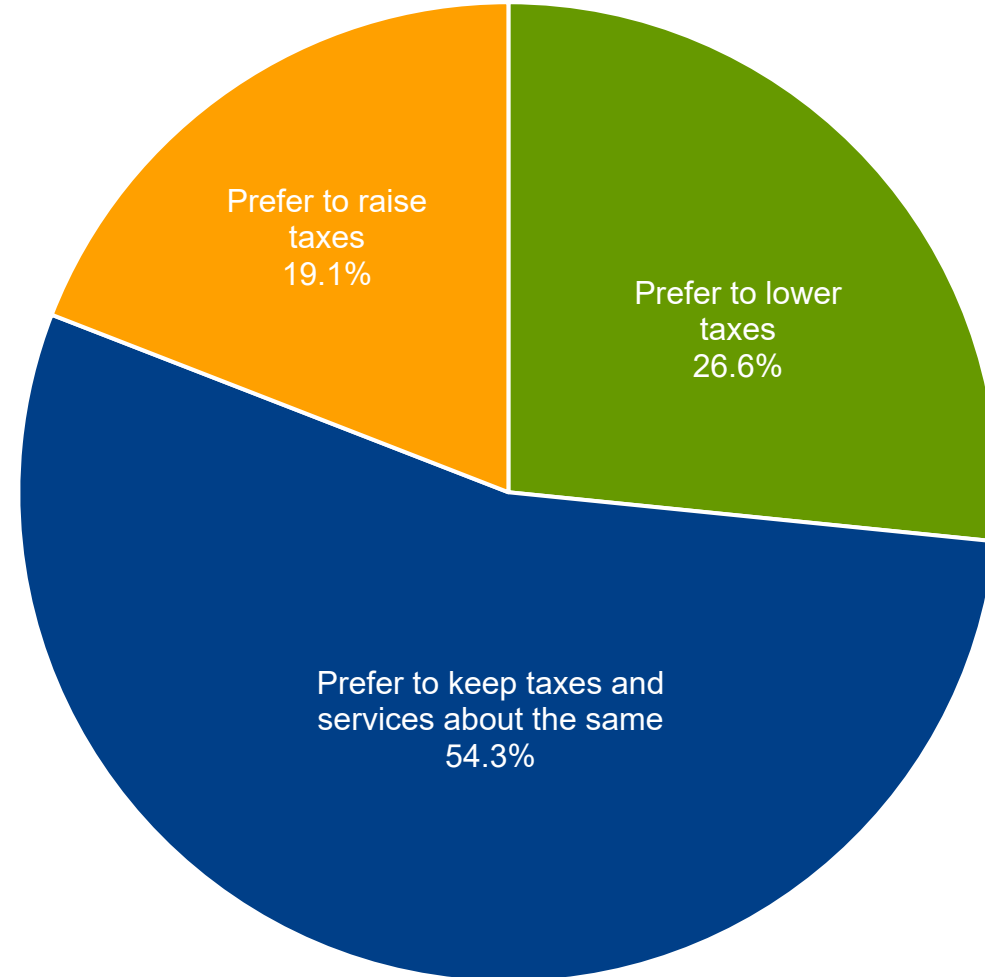
Q1/Q5 City Property Taxes



Before presentation



After presentation



Q2 Financial Situation



- Has your financial situation gotten worse because of COVID-19? Please select the option that best applies to you or the people in your household.

Response	Total %	Under-65 %	65+ %
Yes, I've been sick and unable to work	12.6%	13.2%	11.3%
Yes, my hours have been reduced or I lost my job	14.6%	15.9%	11.7%
Yes, sales are down, or projects have been postponed at my company or business	16.1%	19.4%	9.4%
Yes, the value of my stocks or investments has dropped	12.9%	12.3%	14.1%
No, my financial situation has not gotten worse	43.9%	39.2%	53.5%

Of note, more residents age 65+ said COVID-19 has not negatively impacted their financial situation than residents younger than 65



Q3 Financial Needs



- Are you having problems paying for necessities because of COVID-19?

Response	Total %	Under-65 %	65+ %
Yes, I am behind on my rent, mortgage, or utility payments	18.6%	21.5%	13.5%
Yes, I have lost my housing or received an eviction notice	1.7%	1.7%	1.8%
Yes, I am having problems paying for other necessities, such as food, child-care, health care, or transportation	16.5%	19.5%	11.2%
No, I have not had problems paying for necessities	63.2%	57.4%	73.5%

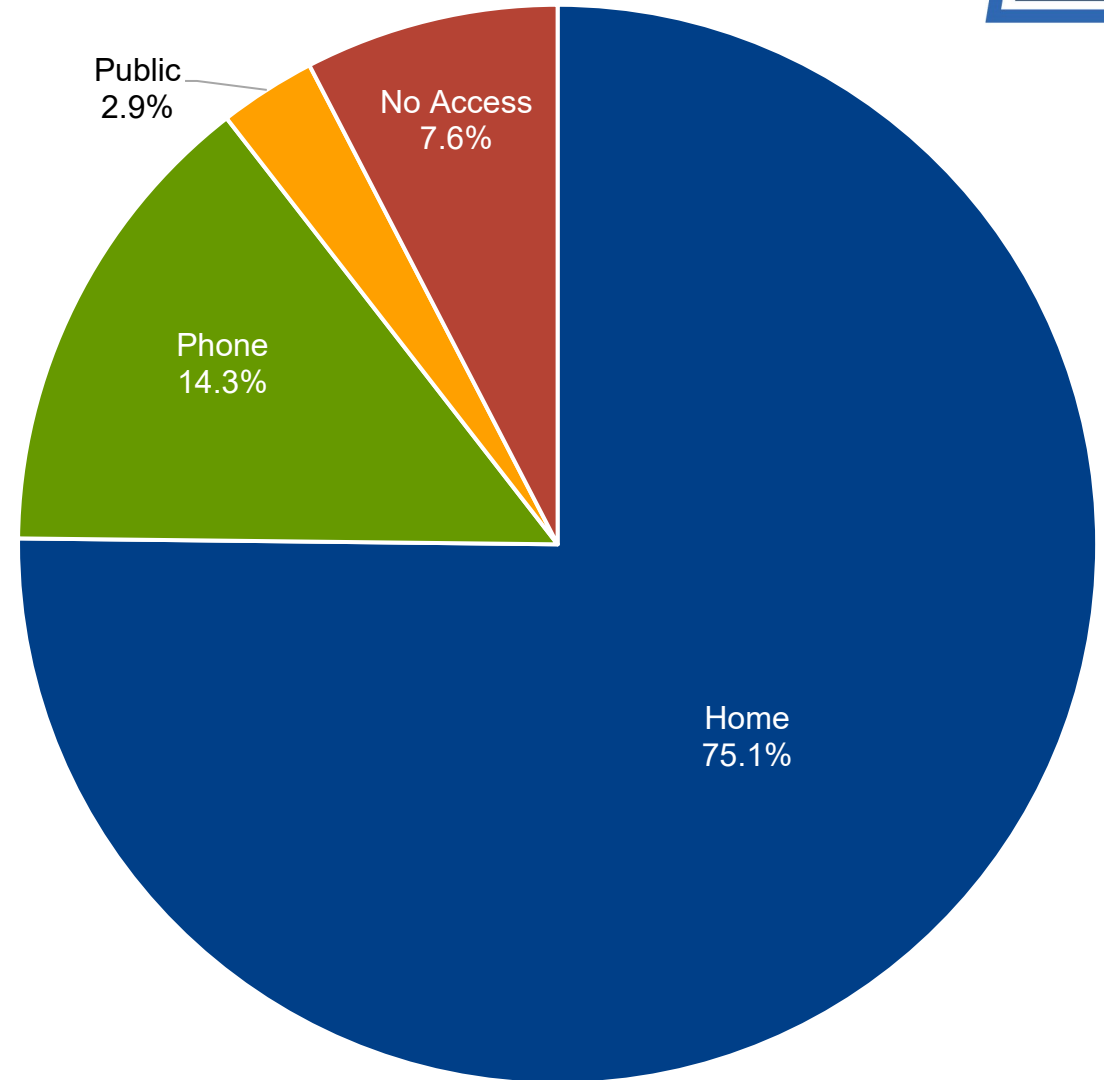


Q4 Internet Access



How do you access the internet?

1. I access the internet at home through a fixed connection, such as DSL or cable, a wireless connection, or a mobile hot spot
2. I access the internet primarily through my phone
3. I access the internet in public spaces, such as the library
4. I do not have internet access



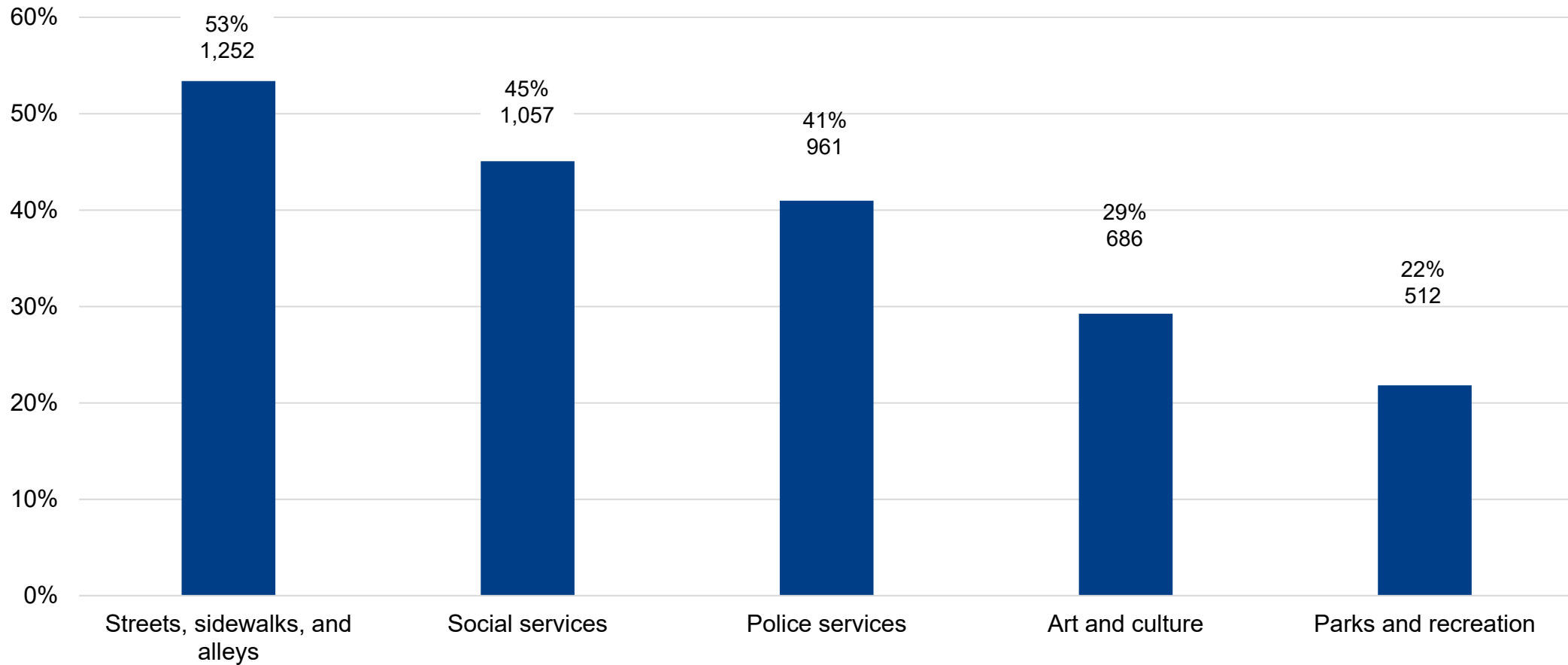


Budget Priorities Survey

Q1 Expanding City Services



- If you could add money to only three service areas, which three would you choose?

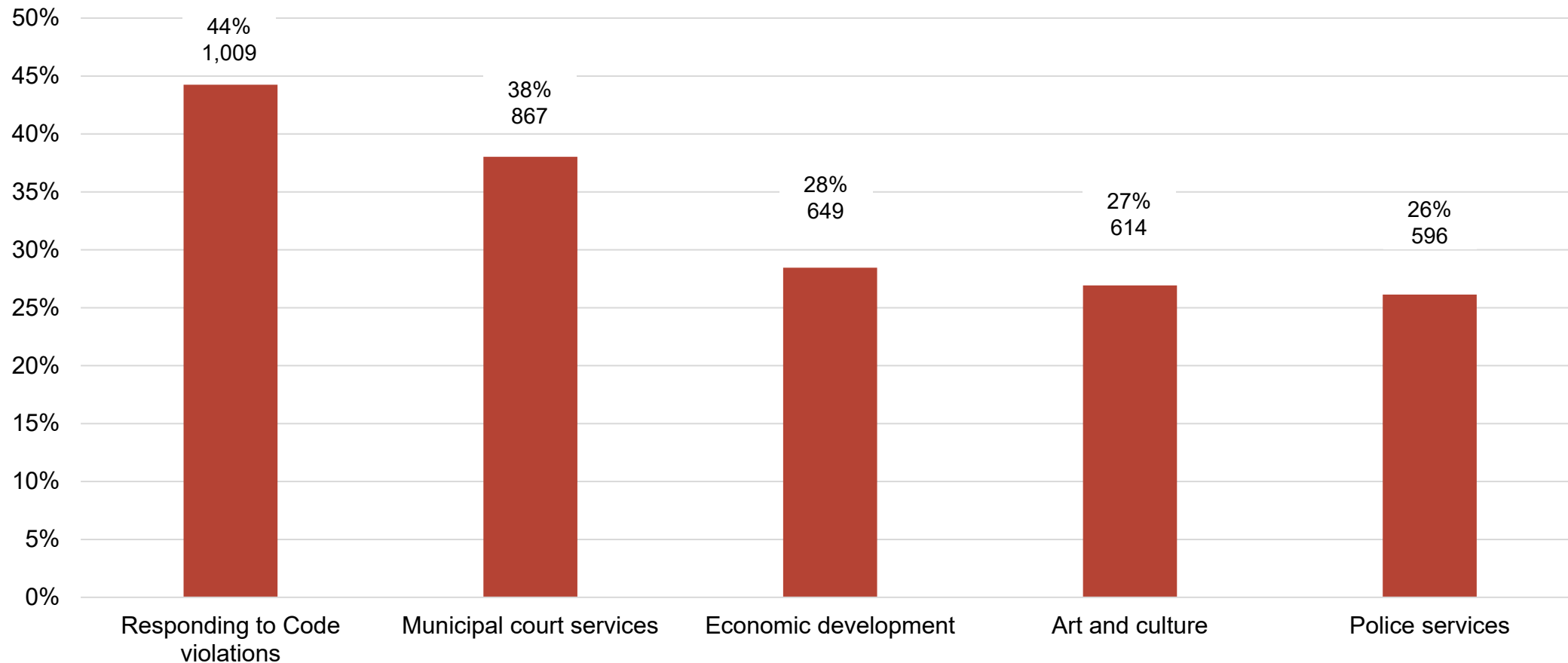


Complete list included in the appendix.

Q2 Reducing City Services



- Which three service areas would you decrease to pay for the services you chose in question #1?



Complete list included in the appendix.

Q3 City Property Taxes



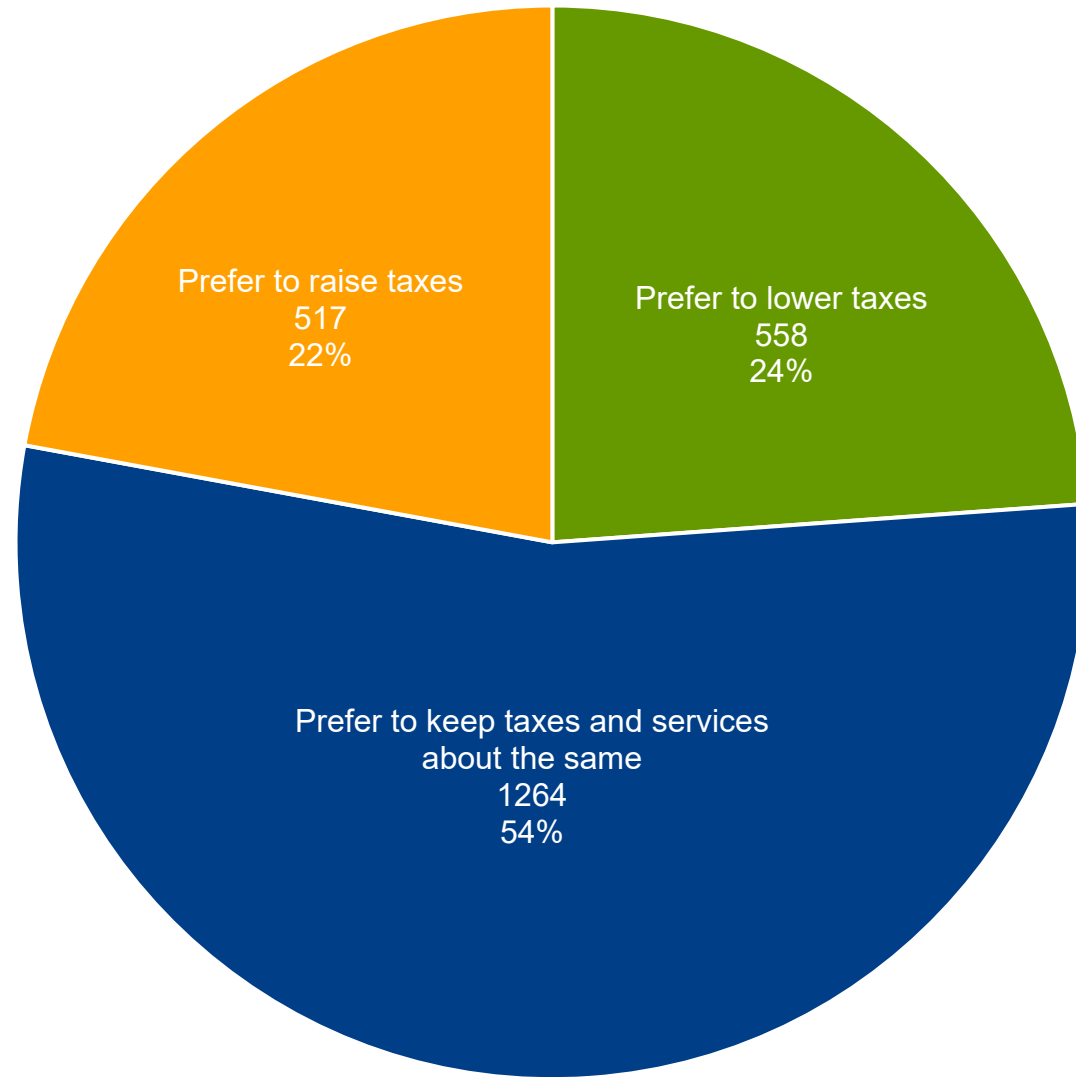
- When you pay taxes on your home, about 30% of that money is used to pay for City services. The rest of the money goes to other organizations, like the school district, community college district, or county to pay for those services.

Thinking about all City services, what sentence do you agree with most?

1. I prefer to lower taxes, even if it means cutting City services.
2. I prefer to keep taxes and City services about the same.
3. I prefer to raise taxes to allow the City to offer more services.



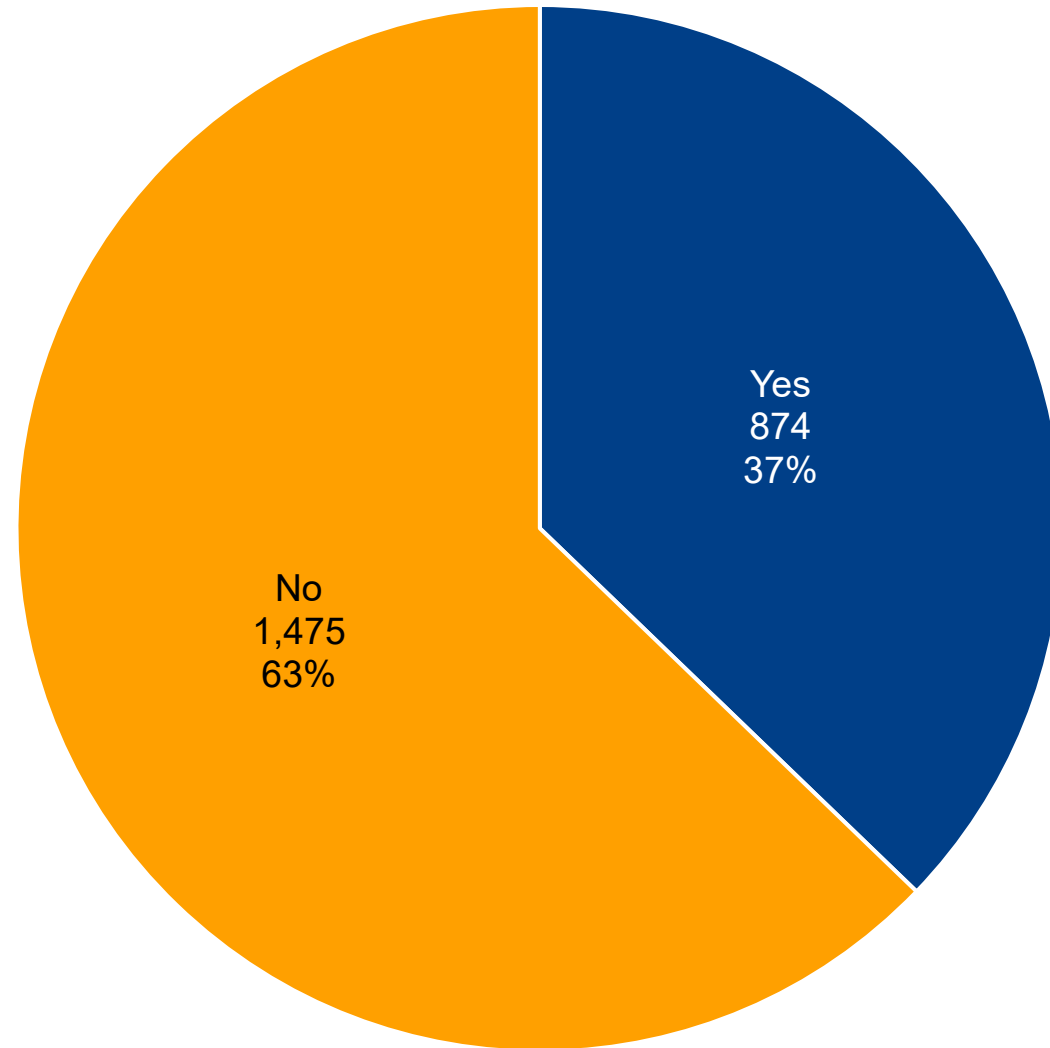
Q3 City Property Taxes



Q4 Financial Situation



- Has your financial situation gotten worse because of COVID-19?



Q4 Financial Situation (continued)



- If yes, please check all the boxes that apply to you or someone else in your household.

Response	Percentage	Total
I have been sick and unable to work (go to Q5)	12.26%	101
My hours have been reduced (go to Q5)	31.55%	260
I lost my job (go to Q5)	25.97%	214
Sales are down at my company or business (go to Q6)	43.81%	361
Projects or contracts have been postponed (go to Q6)	42.35%	349
The value of my stocks or investments has dropped	26.09%	215

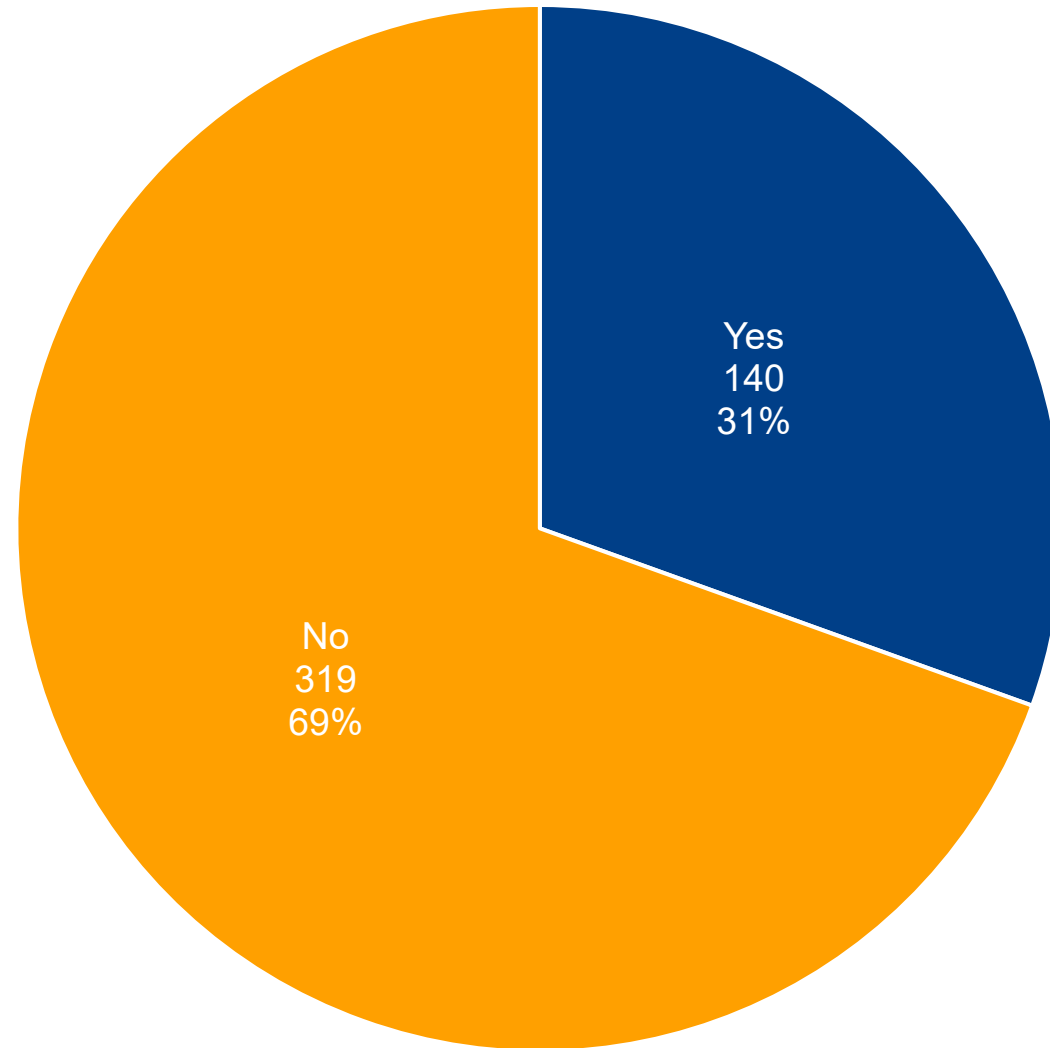


Q5 Financial Situation (continued)



- If respondent selected option 1, 2, or 3 in the previous question, we asked...

Would job training in the same or another profession help you return to work?

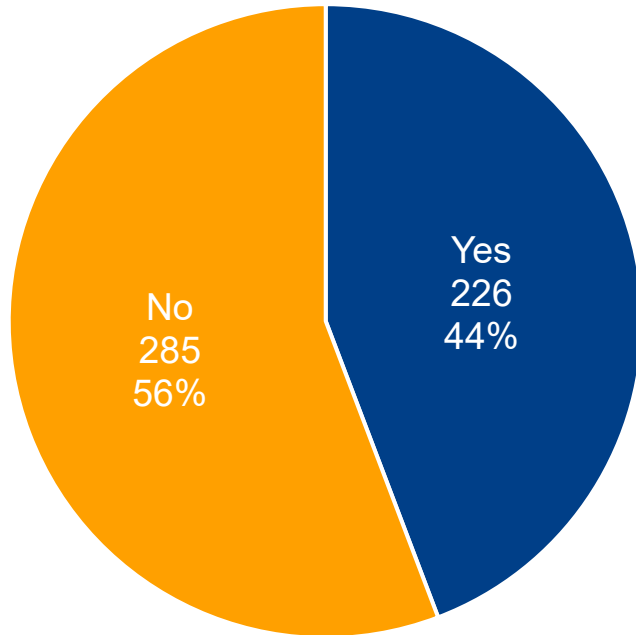


Q6 Financial Situation (continued)

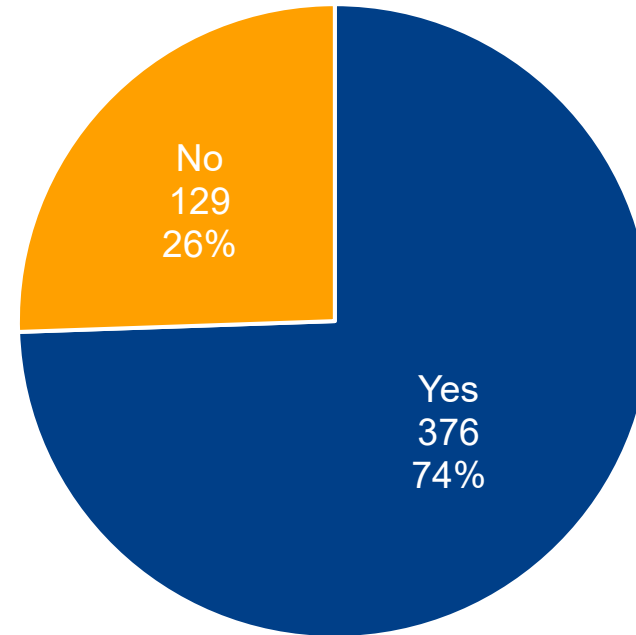


- If respondent selected option 4 or 5 in the previous question, we asked...

Do you own your company or business?



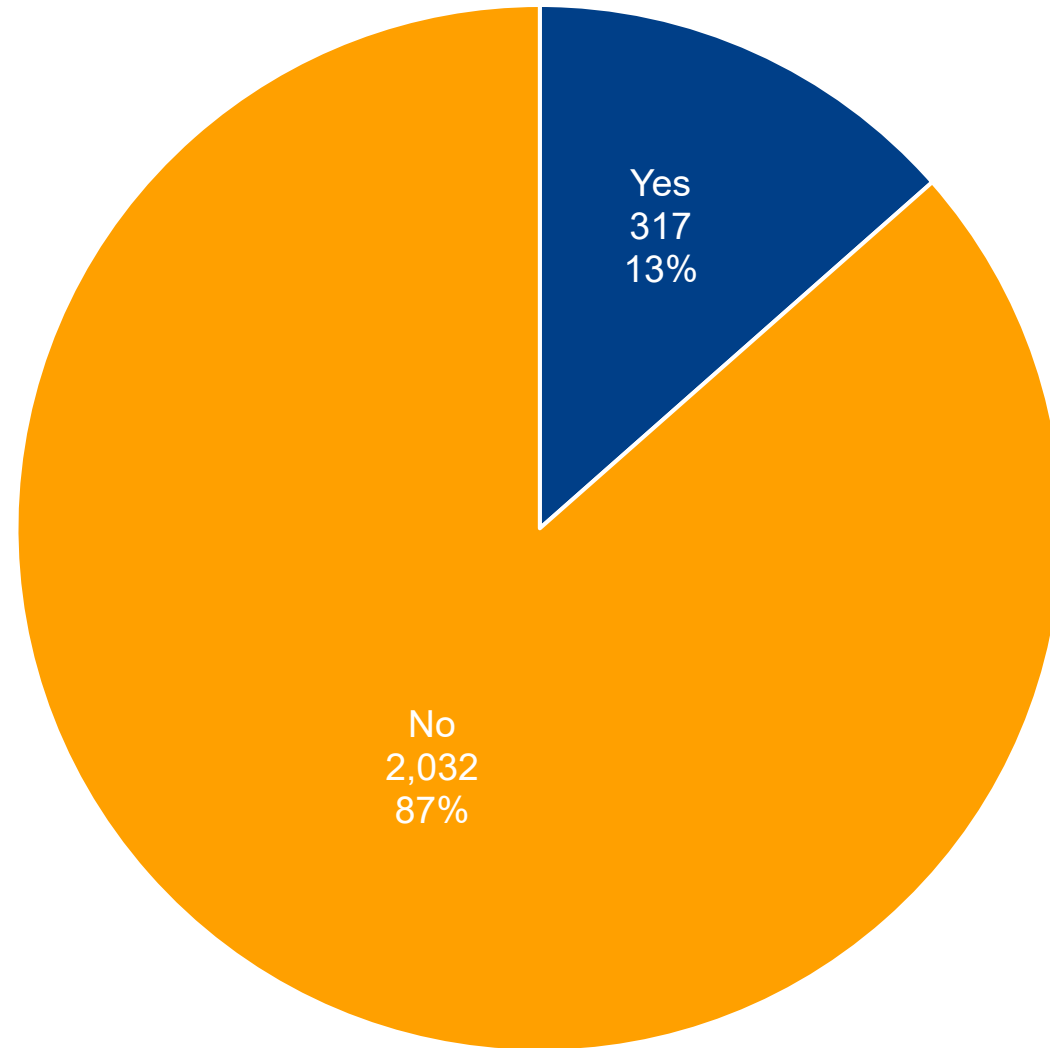
Does your company or business employ fewer than 500 people?



Q7 Financial Needs



- Are you having problems paying for necessities such as rent/mortgage, utilities, food, etc. because of COVID-19?



Q7 Financial Needs (continued)



- If yes, please check all the boxes that apply.

Response	Percentage	Total
Rent/mortgage (go to Q8)	70.83%	221
Utilities	66.03%	206
Internet access	40.06%	125
Food	54.17%	169
Health care	57.37%	179
Child/dependent care (go to Q9)	15.06%	47
Transportation	34.94%	109
Clothing	22.76%	71
Other (included home repairs, education, and property taxes)	9.3%	29

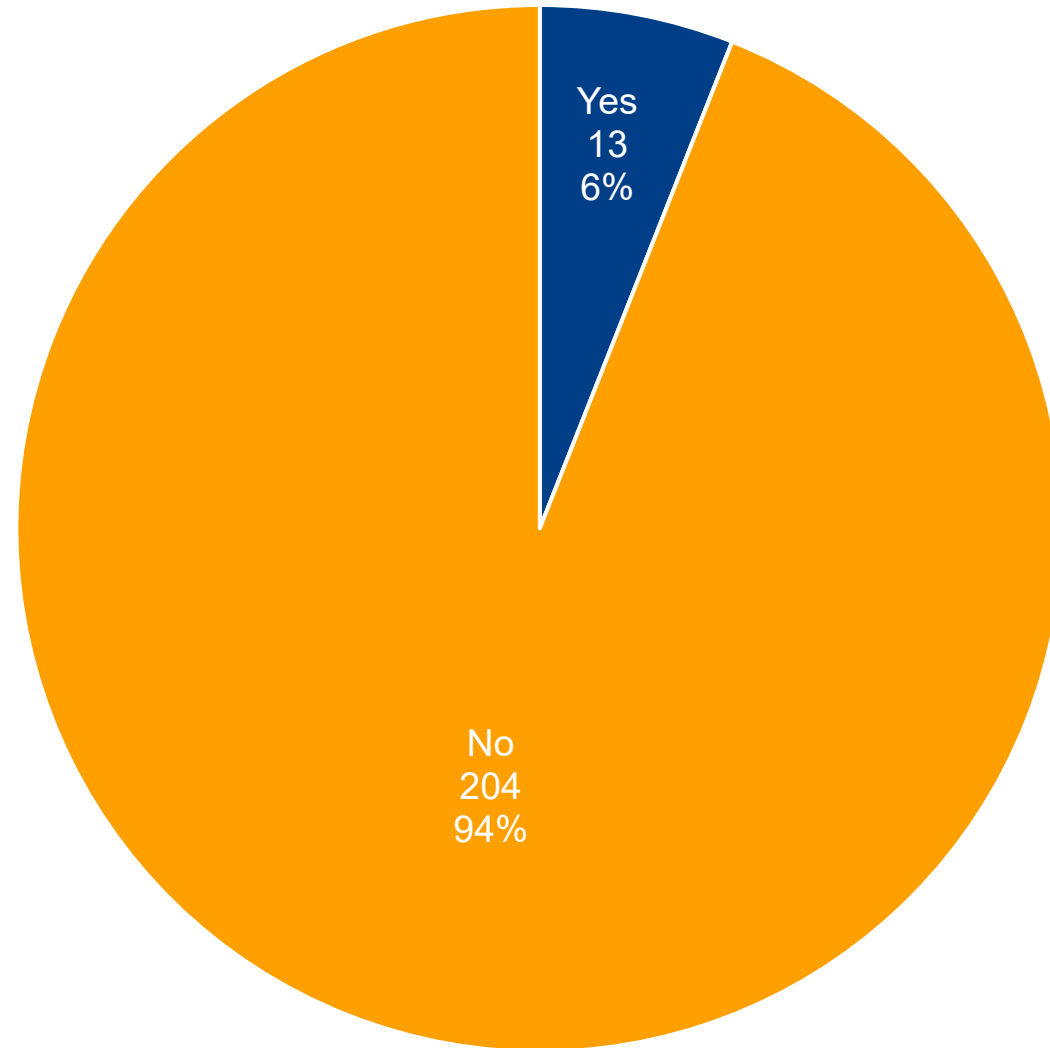


Q8 Financial Needs (continued)



- If respondent selected “rent/mortgage” in the previous question, we asked...

Have you lost your housing or received an eviction notice?

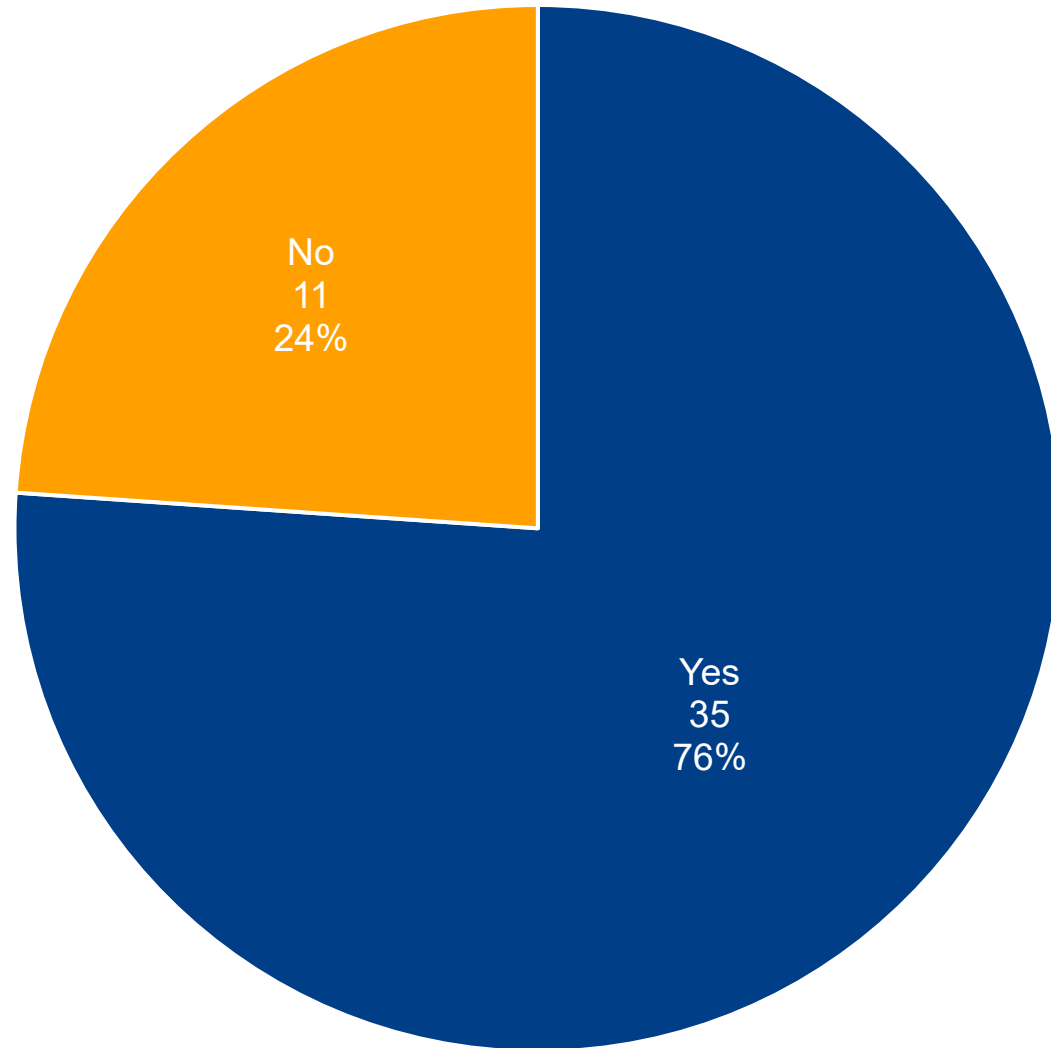


Q9 Financial Needs (continued)



- If respondent selected “child/dependent care” in the previous question, we asked...

Have you or someone else in your household quit your job or reduced your hours at work to care for a child or other dependent?



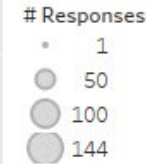
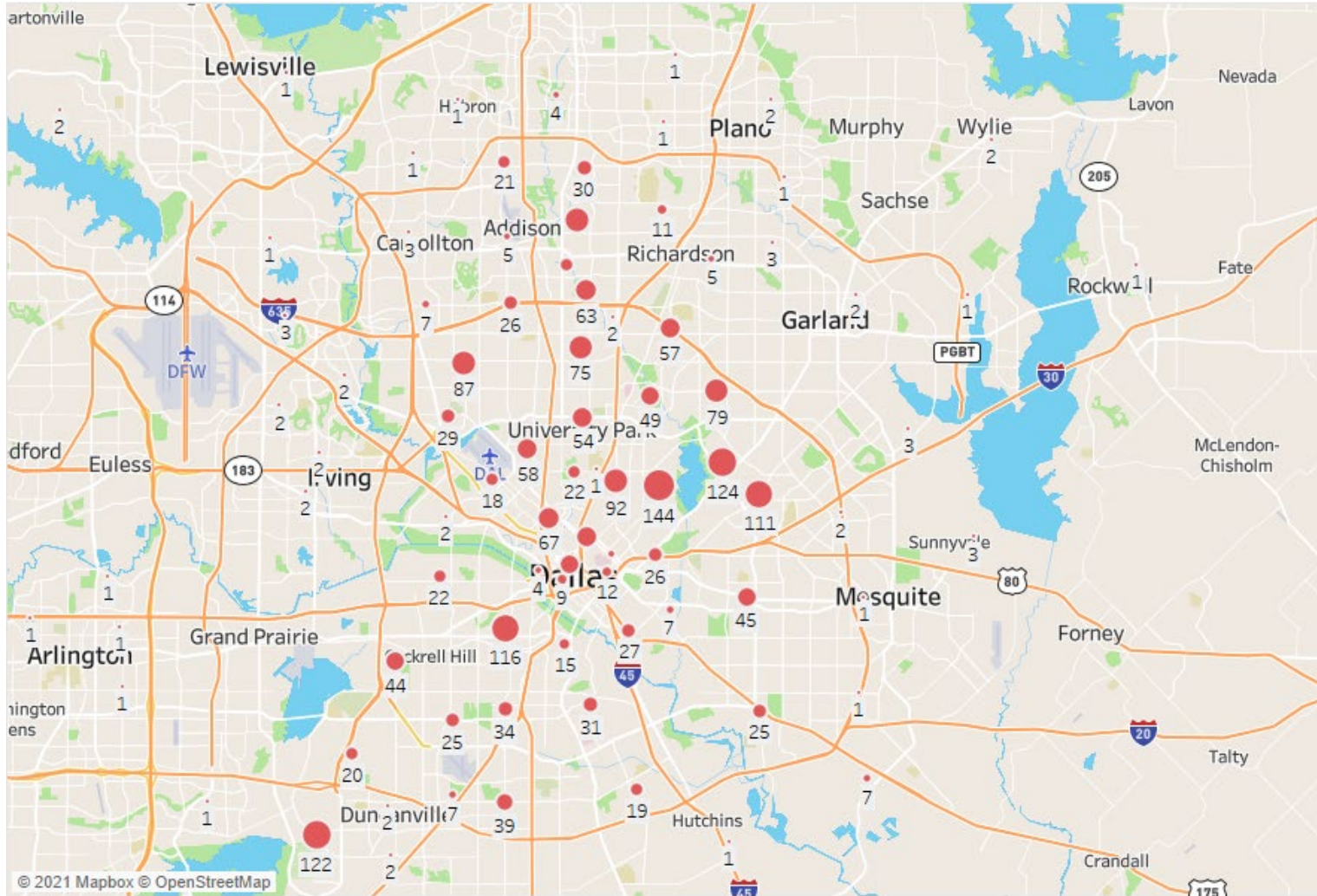
Demographics



- As part of online survey, we also ask optional demographic questions
- Help us know how well we're communicating and ensure we consider needs of all Dallas residents



Q1 What is your ZIP code?



- 126 respondents did not provide their ZIP code
- Survey results include responses from ZIP codes outside of Dallas

Map based on Longitude (generated) and Latitude (generated). Size shows sum of # Responses. Details are shown for ZIP. The view is filtered on ZIP, which excludes 91344, 92595, 94565, 97338 and 98001.



Q2 How would you describe yourself?



Response	Percentage	Total
White	59	1,415
Hispanic or Latinx origin	12	287
Black or African American	12	274
Asian	3	63
Alaska Native or American Indian	1	35
Native Hawaiian or other Pacific Islander	0	7
Another description	3	71
Prefer not to answer	10	233



Q3 What is your gender identity?



Response	Percentage	Total
Woman, female or feminine	51	1,195
Prefer not to answer or blank	49	447
Man, male or masculine	29	689
Non-binary, non-conforming, genderqueer or another identity	1	17



Q4 What is your age?



Response	Percentage	Total
65 or older	21	480
35-44	20	448
18-34	19	446
55-64	18	421
45-54	17	391
Prefer not to answer	5	108





Appendix

If you could add money to only three service areas, which three would you choose?



Response	Percentage	Total
Repairing and maintaining streets, sidewalks, and alleys	53.39%	1,252
Social services, including community centers, senior programs, rental assistance, or services for people experiencing homelessness	45.08%	1,057
Police services	40.98%	961
Art and cultural programs/facilities	29.25%	686
Parks and recreation services	21.83%	512
Economic development, including workforce development and small business/entrepreneurship programs	15.78%	370
Environmental programs	14.16%	332
Reducing traffic congestion	13.26%	311
Library services	12.84%	301
Ambulance/emergency medical services	11.68%	274
Fire services	10.79%	253
Animal services	9.68%	227
Responding to Code violations	8.96%	210
Other	7.21%	169
311 services	4.48%	105
Municipal court services	0.64%	15



Which three service areas would you decrease to pay for the services you chose in question #1?



Response	Percentage	Total
Responding to Code violations	44.25%	1,009
Municipal court services	38.03%	867
Economic development, including workforce development and small business/entrepreneurship programs	28.46%	649
Art and cultural programs/facilities	26.93%	614
Police services	26.14%	596
Reducing traffic congestion	25.35%	578
Environmental programs	24.12%	550
Animal services	18.38%	419
Library services	17.41%	397
311 services	16.80%	383
Social services, including community centers, senior programs, rental assistance, or services for people experiencing homelessness	10.48%	239
Parks and recreation services	8.68%	198
Other	7.11%	162
Repairing and maintaining streets, sidewalks, and alleys	3.64%	83
Fire services	2.94%	67
Ambulance/emergency medical services	1.27%	29



Memorandum



CITY OF DALLAS

DATE July 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions Raised During June 16 Budget Workshop**

1. Why did franchise and other, charges for service, fines and forfeitures, licenses and permits, and interest revenues decline from FY 2018-19 to FY 2020-21?

Source	FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Forecast
Franchise and Other	135,697,060	120,944,398	115,907,401	119,674,474
Charges for Services	101,378,260	92,493,689	105,618,133	100,184,807
Fines and Forfeitures	35,826,127	24,313,182	23,554,646	24,042,330
Licenses and Permits	6,593,687	4,485,774	5,023,871	4,944,634
Interest	8,025,690	5,399,335	4,366,308	1,324,844

- Franchise and Other revenue began to decline in FY 2019-20 primarily due to (1) collections from naming rights sponsorships trending downward and (2) customers switching from fiber optics to wireless, which impacted fiber optic revenues.
- The decline in Charges for Services coincided with the beginning of the COVID-19 pandemic in FY 2019-20, primarily due to facility closures (parks, libraries, cultural centers, parking, etc.) and ambulance-related services.
- The decline in Fines and Forfeitures in FY 2019-20 was primarily due to a decrease in non-traffic fines, warrant service fees, parking citations, and civil fines associated with COVID-19.
- In FY 2018-19, Licenses and Permits ended the year at \$923,000 over budget due to higher-than-anticipated certificate of occupancy and liquor license revenues. The decline in FY 2019-20 was primarily due to a decrease in fire prevention permits associated with COVID-19.
- The decline in Interest in FY 2019-20 was primarily due to the Federal Reserve lowering interest rates close to zero.

DATE July 23, 2021

SUBJECT **Responses to Questions Raised During June 16 Budget Workshop**

2. Why did the Non-Departmental budget increase from the FY 2020-21 adopted budget to the FY 2021-22 planned budget?

The Non-Departmental budget includes various citywide expenses and other costs not assigned to a specific operational department. Examples of expenses included within the Non-Departmental budget are the General Fund transfer to Tax Increment Financing Districts (TIF), Master Lease repayment, unemployment insurance, appraisal district contracts, tax office contracts, and contract wrecker service.

The single largest driver in year-over-year cost increase from FY 2020-21 adopted budget to the FY 2021-22 planned budget was Master Lease repayment. The Master Lease program is used to purchase fleet and equipment such as fire department apparatus and general-purpose fleet as well as for information technology acquisitions. Funds to repay the Master Lease financing is budgeted in Non-Departmental.

3. How much of the General Fund increase from FY 2018-19 to FY 2020-21 is due to changes in things like population or inflation vs. service enhancements?

The budget presentation on August 10 will provide information about growth in the General Fund budget.

4. Can you provide the survey results from the May Tele-Town Hall Meetings broken down by Council District? What about participant contact information by Council District?

We did not request survey results by Council District from TTHM, so we are unable to provide that level of detail.

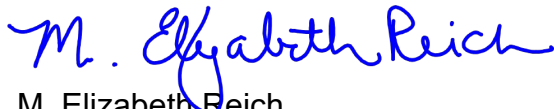
5. Please resend the memo regarding the Cities and Counties for Fine and Fee Justice program.

Liz Cedillo-Pereira, Chief of Equity and Inclusion, provided a memo on [Cities and Counties for Fine and Fee Justice Reform Update](#) to the Workforce, Education, and Equity Committee on June 4.

DATE July 23, 2021
SUBJECT **Responses to Questions Raised During June 16 Budget Workshop**

Thank you for your engagement in the budget process so far. We are still working to finalize the City Manager's recommended budget for the upcoming biennial but have not completed that process at this time.

Mr. Broadnax is scheduled for brief one-on-one sessions with the Mayor and each Council Member beginning on August 2 to provide an overview of the upcoming budget. The budget document and other materials will be distributed on Saturday, August 7, and then we will present the City Manager's budget at your workshop on Tuesday, August 10. If you need immediate assistance, please contact me or Jack Ireland, Director of Budget and Management Services.



M. Elizabeth Reich
Chief Financial Officer

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Memorandum



CITY OF DALLAS

DATE July 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Living Wage Update**

The City of Dallas implemented a living wage policy for general services contracts on November 10, 2015 by Resolution No. 15-2141. The policy requires an annual adjustment according to the Massachusetts Institute of Technology's Living Wage Calculator, found here: <https://livingwage.mit.edu/counties/48113>. For 2021, the living wage for an individual in Dallas County is \$15.21 per hour (an increase from the 2020 rate of \$12.38 per hour).

The Office of Procurement Services adjusts the living wage for its general services contracts each year on October 1, to align with the City's fiscal year. Accordingly, solicitations for general services contracts advertised after October 1, 2021 will include the \$15.21 per hour living wage, and that wage will apply for the term of the contract. Examples of general services include landscaping, janitorial, and administrative work.

Construction contracts will adhere to the greater of the MIT Living wage or the Davis-Bacon prevailing wages, which include fringe benefits. Effective October 1, 2021, per Resolution 21-903, the City's prevailing wages for public building construction and highway/ heavy construction is the greater of the City's living wage and the Davis-Bacon rates. Current Davis-Bacon rates can be found on the Department of Labor website here: [Davis-Bacon and Related Acts | U.S. Department of Labor \(dol.gov\)](https://www.dol.gov/eis/whats-new/davis-bacon-and-related-acts).

An update on the minimum wage for City employees will be provided as part of the City Manager's proposed budget for FY 2021-2022 and planned budget for FY 2022-23.

Thank you for your support of workers. If you have any questions, please contact me.

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

M. Elizabeth Reich
Chief Financial Officer

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

May 26, 2021

WHEREAS, for public works projects, Chapter 2258 of the Texas Government Code requires the City to determine the general prevailing wage rates by either (1) conducting its own survey of the wages received by classes of workers employed on similar projects; or (2) using the prevailing wage rates as determined by the United States Department of Labor in accordance with the Davis-Bacon Act (40 U.S.C. Section 276a et seq.), and its subsequent amendments (“Davis-Bacon Wage Rates”); and

WHEREAS, by Resolution No. 12-2098, passed on August 22, 2012, the City Council adopted the Davis-Bacon Wage Rates for public building construction contracts as the minimum acceptable wages; and

WHEREAS, by Resolution No. 12-2099, passed on August 22, 2012, the City Council adopted the Davis-Bacon Wage Rates for highway/ heavy construction contracts as the minimum acceptable wages; and

WHEREAS, it is in the best interests of the City to adopt current Davis-Bacon Wage Rates on public works contracts.

Now, Therefore,

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

SECTION 1. That the City Council hereby determines and adopts the Davis-Bacon Wage Rates, as published online by the U.S. Department of Labor, as the minimum acceptable rates of per diem wages for public works contracts, including public building construction and highway/heavy construction contracts.

SECTION 2. That the City Manager shall review the Davis-Bacon Wage Rates annually and update, without further Council action, the City’s prevailing wage for public works contracts to reflect the latest Davis-Bacon Wage Rates.

SECTION 3. That the City Manager shall create procedures to incorporate this policy into its public works procurements, consistent with all laws, effective for all procurements advertised on or after October 1, 2021.

SECTION 4. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.

Memorandum



CITY OF DALLAS

DATE July 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Broadband and Digital Equity Strategic Draft Plan**

The City of Dallas (City) and Dallas Independent School District (DISD) partnered in late 2020 to commission CTC Technology & Energy to develop a Broadband and Digital Equity Strategic Plan (plan). The draft plan identifies the magnitude of digital equity challenges and broadband gaps and develops actionable strategies that could be undertaken by the City and the DISD to help Dallas residents, including student households, to access affordable, high-speed home broadband service – and possess the devices and skills necessary to make fullest use of broadband.

The draft plan and executive summary are linked below:

- [Broadband and Digital Equity Strategic Plan](#)
- [Executive Summary \(English\)](#)
- [Executive Summary \(Spanish\)](#)

The draft plan is being provided to the public to receive feedback and comments that will allow the City and DISD to finalize the document. The comment period is open from July 23 through August 6. The draft plan and additional digital divide resources are also available at bit.ly/dallasdigitaldivide.

The City, DISD, and its consultant CTC Technology & Energy are scheduled to present the plan at the August 4, 2021 City Council Briefing meeting.

Should you have any questions or concerns, please contact myself or Genesis D. Gavino, Resilience Officer, at Genesis.Gavino@dallascityhall.com.

A handwritten signature in black ink, appearing to read 'Liz Cedillo-Pereira'.

Liz Cedillo-Pereira
Chief of Equity and Inclusion

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

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

Memorandum



CITY OF DALLAS

DATE July 23, 2021
TO Honorable Mayor and Members of the City Council
SUBJECT **2017 Bond Program – 3rd Quarter Status Update (FY2021)**

In November 2017, Dallas voters approved a \$1.05 Billion Bond Program which included 10 propositions for the delivery of capital infrastructure projects to improve the quality of life for all residents across the City of Dallas. Figure 1 (page 2) provides an overview of all bond funds committed in support of the implementation of the approved 2017 bond projects. As of **June 30, 2021**, the City has committed **84%** of the appropriations and **56%** of the bond authorization for the implementation of the 2017 approved bond projects.

The 2017 Bond Program is comprised of 1,384 projects and as of **June 30, 2021**, the City has awarded **1,137** projects (refer to page 2 under Figure 2 for projects statuses).

If you have additional questions, please contact Adriana Castaneda, Director of the Office of Bond and Construction Management at adriana.castaneda@dallascityhall.com or 214-671-8450.



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

c: T.C Broadnax, City Manager
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Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

DATE: July 23, 2021

SUBJECT: 2017 Bond Program – 3rd Quarter Status Update (FY2021)

FIGURE 1								
2017 BOND PROGRAM PROJECT COMMITMENTS TO DATE								
PROPOSITION	a	b	c	d	e	f	g	h
	BOND AUTHORIZATION	FUNDS TO BE APPROPRIATED IN FUTURE YEARS ¹	APPROPRIATION	EXPENDITURES & ENCUMBERED ² (JUNE BVA)	EXPENSES DUE TO LEGACY BP ³	APPROVED PENDING COMMITMENTS 2017 BP ⁴	% APPROPRIATION COMMITTED (d+e+f)/c	% BOND AUTHORIZATION COMMITTED (d+e+f)/a
Streets and Transportation (A)	\$533,981,000	\$227,013,730	\$306,967,270	\$206,271,730	\$51,234,327	\$8,259,617	87%	50%
Park and Recreation (B)	\$261,807,000	\$55,030,907	\$206,776,093	\$144,689,521	\$0	\$29,625,204	84%	67%
Fair Park (C)	\$50,000,000	\$14,145,451	\$35,854,549	\$28,712,481	\$289,306	\$657,678	83%	59%
Flood Protection and Storm Drainage (D)	\$48,750,000	\$26,265,688	\$22,484,312	\$11,174,949	\$0	\$1,486,765	56%	26%
Library Facilities (E)	\$15,589,000	\$0	\$15,589,000	\$15,044,221	\$0	\$0	97%	97%
Cultural and Performing Arts Facilities (F)	\$14,235,000	\$284,396	\$13,970,604	\$13,298,347	\$0	\$0	95%	93%
Public Safety Facilities (G)	\$32,081,000	\$4,343,845	\$27,737,155	\$24,471,865	\$1,462,250	\$262,170	94%	82%
City Facilities (H)	\$18,157,000	\$5,436,846	\$12,720,154	\$6,367,987	\$1,900,000	\$0	65%	46%
Economic Development (I)	\$55,400,000	\$18,690,250	\$36,709,750	\$25,131,400	\$0	\$8,509,103	92%	61%
Homeless Assistance Facilities (J)	\$20,000,000	\$6,010,815	\$13,989,185	\$3,389,664	\$0	\$2,845,273	45%	31%
Total	\$1,050,000,000	\$357,201,928	\$692,798,072	\$478,552,164	\$54,885,883	\$51,645,810	84%	56%

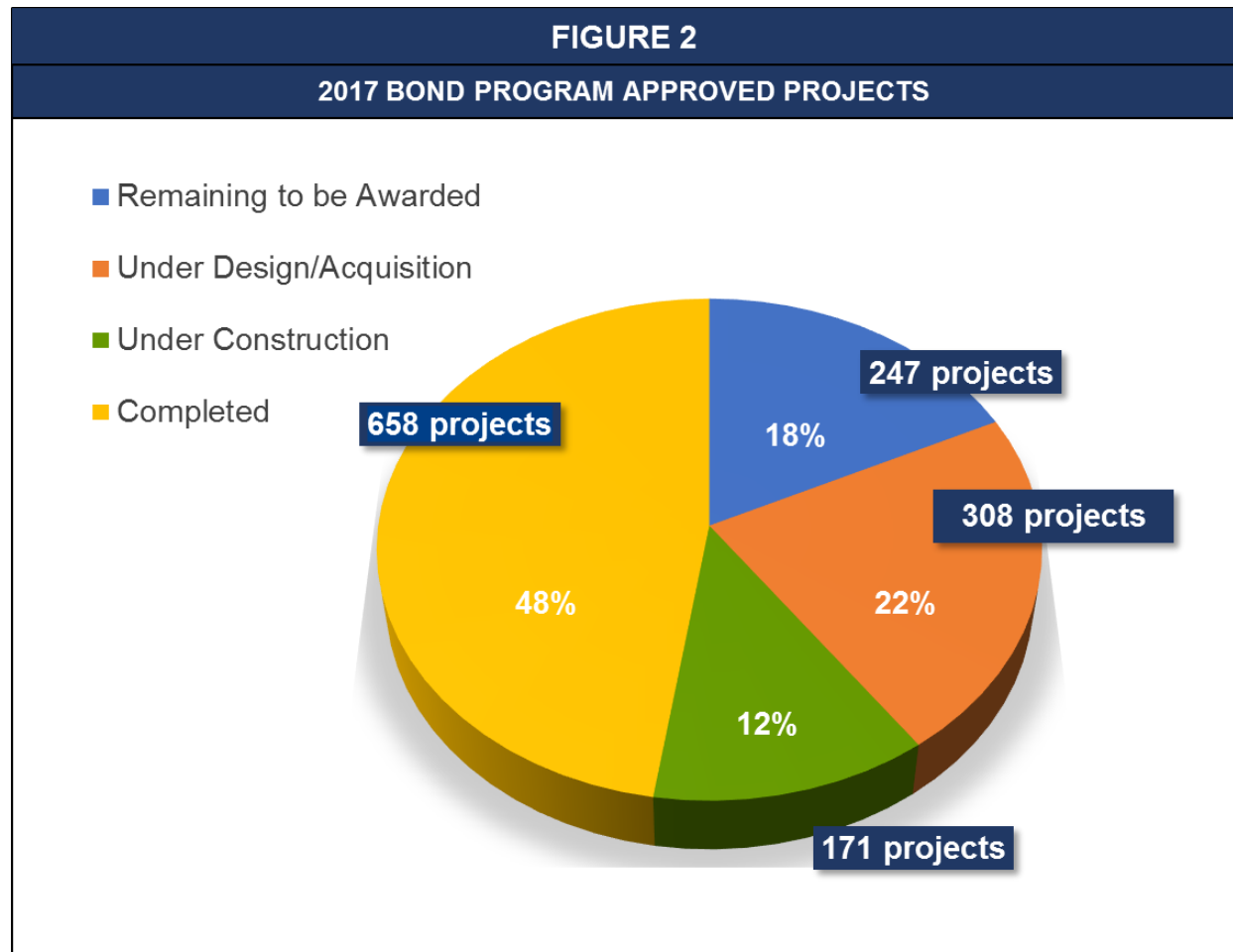
NOTES

¹The column reflects bond funds that are not appropriated. Funds are expected to be appropriated in FY22 & FY23, respectively.

²June Budget vs. Actual Report (BVA) ITD Expenditures and Current Encumbered.

³The column reflects bond expenditures and encumbrances that are in prior bond programs.

⁴Approved commitments that are not recorded in the financial system, such as amounts recently approved by the City Council.



Memorandum



CITY OF DALLAS

DATE July 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Fiscal Year 2020 Audit Reports**

I am pleased to present the City of Dallas' [Federal Single Audit](#) and [State Single Audit](#) Reports for fiscal year (FY) 2020 and the [Dallas Convention Center Hotel Development Corporation Audit Report](#) for the year ended December 31, 2020.

The Federal and State Single Audits are annual reports checking for compliance with how the City administers its Federal and State financial assistance as required by the Office of Management and Budget (OMB) and State of Texas Uniform Grant Management Standards.

We have now concluded all external audits for 2020. In March 2021, we previously published the City of Dallas' fiscal year [\(FY\) 2020 Comprehensive Annual Financial Report](#). This report is a summary of the financial activities of the City for the past fiscal year; we received an unmodified audit opinion on our financial statements. We also published the annual audit reports for the [Airport Revenues Fund](#), [Schedule of Passenger Facility Charges Collected and Expended](#), [Dallas Water Utilities](#), and [Downtown Dallas Development Authority](#).

Thank you for your support of excellent financial management and reporting. We look forward to working with you to further strengthen the City's financial policy and operations.

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

M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
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Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE July 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Fitch Ratings Affirms 'AA+' Rating and Negative Outlook for Waterworks and Sewer System Revenue Refunding Bonds – INFORMATION**

Today, Fitch Ratings (Fitch) has affirmed its 'AA+' rating and Negative outlook on upcoming Waterworks and Sewer System Revenue Refunding Bonds, Series 2021C and outstanding City of Dallas Waterworks and Sewer System ("System") bonds. Fitch last affirmed the rating on May 6 as part of an annual review of the System. According to the current report, the rating reflects "the system's strong revenue defensibility, which is supported by its fundamental role as the regional water provider to a broad service area with favorable demographic trends. DWU's very low operating risk features high economies of scale and a capital planning and management assessment that is expected to remain favorable."

Fitch provides an analysis of the System's credit profile key rating drivers, including the System's revenue defensibility, operating risks, and financial profile. Once again, Fitch scores the System's revenue defensibility highly, noting the "strong rate flexibility" and "expansive service area." Regarding operating risks, Fitch's assessment of the System "reflects its very low operating cost burden and favorable life cycle ratio," adding that "DWU continues to invest in system maintenance to address aged facilities while also investing in additional water resources in partnership with TRWD." The financial profile of the System is scored according to Fitch's context of the System's weakening leverage position due to "declines in [funds available for debt service] FADS which were pressured by wet weather and recent rate declines." Although, the System's "liquidity cushion and coverage of full obligations (COFO) are sound and considered neutral to the assessment."

Fitch explains that the System's Negative outlook is, "driven by weaker fiscal 2019 results along with planned debt issuances over the next few years that could outpace revenue growth and lead to sustained elevated leverage." According to the report, a "trend of declining leverage is a positive development," but "further declines through the scenario horizon closer to 8.0x or below will be necessary to move the Outlook back to Stable."

As the coronavirus continues to present challenges worldwide and locally, Fitch notes Dallas Water Utilities' performance and ability to offset "modest revenue declines" due to the pandemic and heavy rains with reduced expenditures, highlighting the System's flexibility and prudent fiscal management. This is yet another key factor that maintains the Systems strong credit profile among investors and as a trusted provider of essential services to the City.

DATE July 23, 2021

SUBJECT **Fitch Ratings Affirms 'AA+' Rating and Negative Outlook for Waterworks and Sewer System Revenue Refunding Bonds – INFORMATION**

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
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Directors and Assistant Directors



RATING ACTION COMMENTARY

Fitch Rates Dallas, TX's Water & Sewer Revs 'AA+'; Outlook Negative

Fri 23 Jul, 2021 - 1:45 PM ET

Fitch Ratings - Austin - 23 Jul 2021: Fitch Ratings has assigned a 'AA+' rating to the following city of Dallas (the city) bonds:

--Approximately \$135.87 million waterworks and sewer systems revenue refunding bonds, series 2021C.

The bonds are scheduled to sell via competitive bid Aug. 24. Proceeds will be used to refund outstanding commercial paper notes of the city's water and sewer system (DWU or the system).

Fitch also affirms the 'AA+' rating on approximately \$2 billion of outstanding system revenues bonds.

Fitch has assessed the city's system standalone credit profile (SCP) at 'aa+'. The SCP represents the credit profile of the system on a stand-alone basis irrespective of its relationship with and the credit quality of the city of Dallas, TX (Issuer Default Rating 'AA'/Stable).

The Rating Outlook is Negative.

ANALYTICAL CONCLUSION

The system's 'aa+' SCP and 'AA+' issue rating reflect the system's strong revenue defensibility, which is supported by its fundamental role as the regional water provider to a broad service area with favorable demographic trends. DWU's very low operating risk features high economies of scale and a capital planning and management assessment that is expected to remain favorable.

Fitch revised DWU's Outlook to Negative in May 2020 following weaker fiscal 2019 results. Additionally, planned debt issuances over the near horizon increased the possibility that costs would outpace revenue growth and lead to sustained elevated leverage. While fiscal 2020 leverage did increase incrementally, prospects for stronger revenue growth in Fitch's scenario analysis has improved the likelihood for a declining leverage trend to develop. System management currently anticipates additional rate increases for both wholesale and retail customers over the coming years with planned fiscal 2022 retail rates expected to grow by up to 1.5% and wholesale rates seeing larger increases. Even with the planned rate adjustments, system rates are expected to remain very affordable.

The system's leverage, expressed as net adjusted debt to adjusted funds available for debt service (FADS), rose to 9.3x in fiscals 2019 due a rate decrease coupled with reduced water demand from wet weather. Leverage increased in fiscal 2020 to 9.6x, impacted by increases in purchased water costs and growing debt. However, as a result of the impact of planned rate action, leverage now falls to 9.2x in fiscal 2021 Fitch's scenario analysis and then gradually decreases to the 8.0x range by fiscal 2025. This trend of declining leverage is a positive development, but realization of a drop in leverage along with continued expectation of further declines through the scenario horizon closer to 8.0x or below will be necessary to move the Outlook back to Stable.

DWU is in the midst of a large-scale capital project to build out the Integrated Pipeline project (IPL) in cooperation the Tarrant Regional Water District (TRWD) to access the city's next major water supply. As of January 2021, TRWD had issued \$714 million in contract revenue bonds on behalf of DWU with \$668.1 million currently outstanding. DWU's remaining capital costs associated with the IPL will be funded through two additional installments of approximately \$335 million, slated for fiscal 2024 (\$225 million) and fiscal 2026 (\$110 million).

CREDIT PROFILE

The system serves an expansive territory, providing retail water and sewer service to over 1.3 million city residents. The system also provides wholesale treated water to 23 municipalities and wholesale sewer service to 11 customer cities in and around Dallas County (the county) with a population of over 1.2 million. Dallas County, which approximates the service area for both retail and treated wholesale water customers, has a population of over 2.6 million and five-year average annual growth is just under 1%.

DWU water is supplied through contractual agreements with surface reservoir operating entities that include Sabine River Authority (SRA), Upper Neches River Municipal Water Authority and the U.S. Army Corps of Engineers. Water is supplied to DWU from six surface water impoundments in the Elm Fort of the Trinity River including Lake Ray Hubbard owned by the City of Dallas and Lake Palestine, which is being connected to the DWU system through a contract with the TRWD. Water supply from these seven reservoirs is expected to provide dependable yield through at least 2050 once Lake Palestine is connected to the system around 2027. Water is treated at three water treatments plants and wastewater flows are treated at two wastewater treatment plants. A small portion of the system's wastewater treatment is provided by the City of Garland, TX and the Trinity River Authority.

Fitch considers the system to be a related entity to the city for rating purposes given the city's oversight of the system, including the authority to establish rates and operations. The credit quality of the city does not currently constrain the bond rating. However, as a result of being a related entity, the issue ratings could become constrained by a decline in the general credit quality of the city.

Coronavirus Considerations

DWU's performance data through most recently available data has indicated modest revenue declines for fiscal 2020 as a result of the pandemic which were generally offset by reduced expenditures.

KEY RATING DRIVERS

Revenue Defensibility 'aa'

Strong Rate Flexibility; Expansive Service Area

The system's revenue defensibility is supported by DWU's extensive service area that includes the city and much of the neighboring suburban communities on a wholesale basis. The city anchors the large and diverse Dallas-Fort Worth regional economy. Rate increases have been regular and measured yet remain low relative to other large utilities both within and outside of the state. The assessment is further supported by the monopolistic nature of DWU's revenues and its legal independent authority to raise rates.

Operating Risks 'aa'

Very Low Operating Cost Burden

DWU's operating risk assessment reflects its very low operating cost burden and favorable life cycle ratio. DWU continues to invest in system maintenance to address aged facilities while also investing in additional water resources in partnership with TRWD.

Financial Profile 'aa'

Pressured Leverage Position

The system's leverage ratio has started to weaken due to declines in FADS, which were pressured by wet weather and recent rate declines. Based on planned debt issuances over the next few years, which include obligations associated with the final phase of the IPL, leverage may remain elevated for the current rating level. The liquidity cushion and coverage of full obligations (COFO) are sound and considered neutral to the assessment.

ASYMMETRIC ADDITIVE RISK CONSIDERATIONS

No asymmetric additive risk considerations affected this rating determination.

RATING SENSITIVITIES

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

--Sustained trend of leverage that approximates 5x through Fitch's base and stress case.

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

--Failure for the leverage trend to decline over the next few years, ultimately trending closer to 8.0x.

--Change in capital planning that results in elevated life cycle investment needs and an increase in life cycle ratio.

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>.

SECURITY

Bonds are secured by a first lien on the net revenues of the combined water and sewer system after payment of operating and maintenance expenses (including debt service on TRWD debt issued for DWU's portion of the IPL).

REVENUE DEFENSIBILITY

Revenue defensibility is very strong, assessed at 'aa' with all of DWU's revenues derived from services or business lines exhibiting monopolistic characteristics in a service area with favorable demographic trends. DWU revenues are comprised of retail customers (about 85%) and wholesale customers (about 15%). The city is among the three largest cities in Texas and among the 10 largest in the U.S. The city is a center for technology, trade, finance and healthcare; it also ranks among the top visitor and leisure destinations in the state. The system has independent legal ability to increase service rates without external approval.

Adopted fiscal 2021 water and sewer rates for residential retail customers produce a monthly bill of \$64.37 (assuming Fitch's standard usage of 7,500 gallons per month for water and 6,000 gallons per month for sewer). Rate increases have been regular and measured yet remain low relative to other large utilities both within and outside of the state. Continued moderate planned adjustments should preserve a favorable degree of flexibility going forward.

Legal resolution involving rate disputes with SRA resulted in DWU providing rate relief to retail and wholesale customers in the form of a 6% rate reduction in fiscal 2019. Retail customers saw a 1% rate increase in fiscal 2021 after rates remained flat for fiscal 2020, with wholesale customers seeing about a 2% increase. City Council has a very long history of adopting recommended rate adjustments. DWU management is planning for continued retail rate increases of 1.5% - 4% over the next few years. Wholesale treated and untreated water rates for fiscal 2022 will see large increases of about 9% and 16%, respectively, with wastewater rates growing by a more modest 2.5%. Increases in wholesale water rates take into consideration additional costs associated with accessing new water sources.

OPERATING RISKS

The system's operating risk profile is assessed at 'aa', which takes into consideration a very low operating cost burden with moderate life cycle investment needs. Favorably, capital spending has exceeded depreciation annually over the last five years and is expected to continue as DWU has a robust capital plan to address long range water supply and continuing system maintenance.

The system's operating cost burden is a very favorable \$2,428 per million gallons (mg) of water produced for fiscal 2020, well below Fitch's \$6,500 per mg threshold for the 'aa' assessment. The city's conservation measures over the past two decades has resulted in

reduced water demand. This decline in turn has postponed the need for additional water supplies and generally lowered capital and operating costs over the long term. Consumption has leveled off and the city feels they have reached their base line consumption of about 135 billion to 139 billion gallons annually. From year to year, demand is still very weather dependent and rate revenues fluctuate based on weather-driven water use.

Most near-term capital needs are geared towards renewal and replacement of existing infrastructure and maintaining regulatory compliance, with a significant portion of costs devoted to replacing aging water and wastewater mains. Total capital costs for fiscal years 2021-2025 total about \$1.7 billion excluding costs related to the IPL, with annual spending between \$323 million and \$345 million.

DWU is partnering with TRWD for the completion of the IPL to access DWU contractual water rights in Lake Palestine. The project allows DWU to share the costs of water transmission from the lake and TRWD is issuing all the bonds for the project, including DWU's share. TRWD issued \$240 million of contract revenues bonds for DWU's next installment for the IPL in fiscal 2021 with the remaining additional debt related to the IPL expected in fiscal 2024 (\$225 million) and fiscal 2026 (\$110 million).

FINANCIAL PROFILE

The financial profile is assessed at 'aa'. Fitch's calculated leverage ratio was 9.6x at the end of fiscal 2020, which is at the higher end of the assessment range. The liquidity profile is neutral to the rating with COFO at 1.1x and a liquidity cushion of 222 days at the close of fiscal 2020. DWU's liquidity cushion remains strong at about 200 days or more since fiscal 2017. COFO dipped to 0.84x in fiscal 2017 due to one-time large pension expenses related to adopted pension reforms but has remained over 1x since. Fitch-calculated total debt service coverage was 1.3x in fiscal 2020.

Leverage had trended downward in recent years from 9.8x in fiscal 2015 to 7.8x in fiscal 2018, which was supported by an uptick in water demand during more normal hydrological conditions. However, rate decreases in fiscal 2019 coupled with reduced demand from wet weather resulted in a sharp decline in revenues, pushing leverage up past 9x. Leverage remained above 9x for fiscal 2020 due to higher purchased water costs and additional debt, despite a modest rebound in revenues.

Fitch Analytical Stress Test (FAST)

The FAST considers the potential trend of key ratios in a base case and a stress case, with the stress case designed to impose capital costs 10% above expected levels and evaluate potential variability in projected key ratios. Fitch used management's provided forecast, CIP and expected debt issuance (including IPL related debt) in formulating the FAST base case scenario. Fitch made additional reasonable assumptions surrounding revenue and expense growth in the final three years of the FAST based on discussions with management. Overall Fitch expects that planned rate adjustments will increase revenues to between 3.7% - 6%, which leads to improvement in FADS.

Factoring in these assumptions, fiscal 2021 leverage in the FAST base and stress cases is expected to see modest declines to 9.2x and 9.3x, respectively, driven by the IPL issuance. Thereafter, leverage is expected to gradually decline by fiscal 2025 to around 8.0x and 8.4x in the FAST base and stress cases, respectively.

SOURCES OF INFORMATION

In addition to the sources of information identified in Fitch's applicable criteria specified below, this action was informed by information from Lumesis.

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.

PUBLIC RATINGS WITH CREDIT LINKAGE TO OTHER RATINGS

The rating is linked to the rating of the Tarrant Regional Water District, TX (City of Dallas water contract revenue bonds).

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

[VIEW ADDITIONAL RATING DETAILS](#)

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APPLICABLE CRITERIA

[Public Sector, Revenue-Supported Entities Rating Criteria \(pub. 23 Feb 2021\) \(including rating assumption sensitivity\)](#)

[U.S. Water and Sewer Rating Criteria \(pub. 18 Mar 2021\) \(including rating assumption sensitivity\)](#)

ADDITIONAL DISCLOSURES

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

[Solicitation Status](#)

[Endorsement Policy](#)

ENDORSEMENT STATUS

Dallas (TX)

EU Endorsed, UK Endorsed

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US Public Finance

Infrastructure and Project Finance

North America

United States

Memorandum



CITY OF DALLAS

DATE July 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Public Safety Dashboards- June 2021 - Revised**

Each month the Public Safety Committee receives monthly dashboards from the public safety departments. Due to the Council recess and the fact that there are no committee meetings scheduled for July, a copy of the June Dashboards were provided via memorandum on July 16, 2021. However, a correction to the overtime budget and total budget information has been made. The updated dashboard is attached for your awareness and review.

Please let me know if you have any questions.

A handwritten signature in black ink that reads "Jon Fortune".

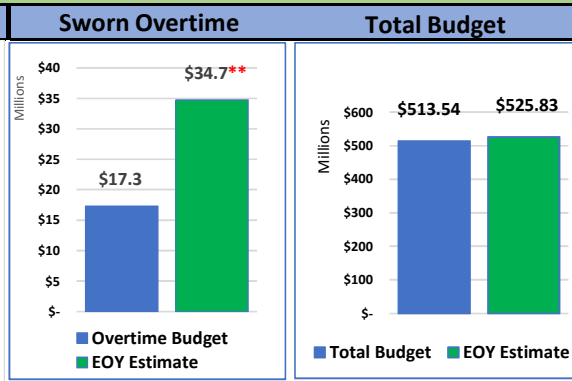
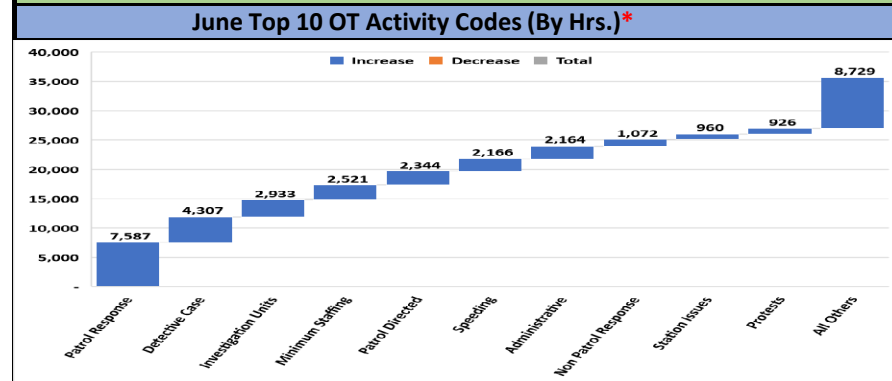
Jon Fortune
Assistant City Manager
[Attachment]

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

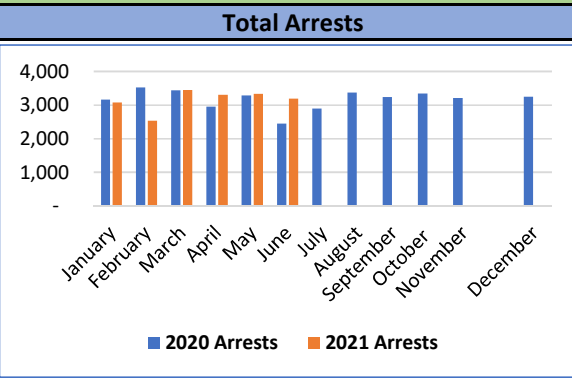
Majed A. Al-Ghafry, Assistant City Manager
Joey Zapata, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity, and Inclusion
Directors and Assistant Directors

Dallas Police Department Dashboard 6/30/2021

FY20-21 BUDGET



CRIME REPORTING *****



Year to Date Crime (NIBRS) January 1, 2021 - June 30, 2021					
Offense	2021	2020	Count DIFF	% Change	Clearance Rate
Person					
Assault Offenses	14,048	14,256	-208	-1.5%	62.1%
Agg Assault FV	998	919	79	8.6%	
Simple Assault FV	5,502	5,593	-91	-1.6%	
Homicide Offenses	123	104	19	18.3%	75.9%
Murder & Nonnegligent Manslaughter	102	96	6	6.3%	
Human Trafficking	20	15	5	33.3%	76.2%
Kidnapping / Abduction	74	83	-9	-10.8%	73.2%
Sex Offenses, Forcible	367	376	-9	-2.4%	86.6%
Sex Offenses, Nonforcible	-	-	0	-	-
Sub-Total	14,632	14,834	-202	-1.4%	62.9%
Property					
Arson	104	94	10	10.6%	10.6%
Bribery	1	4	-3	-	0.0%
Burglary / Breaking & Entering	3,165	4,136	-971	-23.5%	7.3%
Counterfeiting / Forgery	157	294	-137	-46.6%	17.2%
Destruction / Vandalism	5,043	5,269	-226	-4.3%	10.3%
Embezzlement	101	120	-19	-15.8%	20.8%
Extortion / Blackmail	8	2	6	-	0.0%
Fraud	991	994	-3	-0.3%	51.1%
Larceny / Theft	13,426	13,030	396	3.0%	4.2%
Motor Vehicle Theft	5,142	5,228	-86	-1.6%	9.1%
Robbery	1,274	1,717	-443	-25.8%	26.3%
Stolen Property Offenses	239	50	189	378.0%	90.4%
Sub-Total	29,651	30,938	-1,287	-4.2%	9.8%
Society					
Animal Cruelty	42	58	-16	-27.6%	16.7%
Drug / Narcotics	5,099	2,844	2,255	79.3%	67.9%
Gambling	30	34	-4	-11.8%	0.0%
Pornography / Obscene Material	13	23	-10	-43.5%	84.6%
Prostitution Offenses	165	246	-81	-32.9%	89.2%
Weapon Law Violations	1,448	935	513	54.9%	78.7%
Sub-Total	6,797	4,140	2,657	64.2%	70.2%
Total	51,080	49,912	1,168	2.3%	32.1%

SWORN STAFFING AND HIRING

Function***	2021 Assigned	2020 Assigned	2019 Assigned
CBD	86	101	101
Central	188	180	185
NE	341	354	315
SE	313	305	297
SW	281	285	270
NW	249	245	237
NC	186	185	182
SC	320	325	285
Nuisance Abatement	9	7	8
Community Affairs (NPO)	70		
Right Care	13		
Patrol Total	2,056	1,987	1,880
Support	191	487	592
Administrative	120		
Investigations	470	652	629
Tactical and Special Ops	245		
Total	3,082	3,126	3,101

PATROL PERFORMANCE

YEAR TO DATE

Division	Crime Change by Division				Response time	
	Person	Property	MTD Total	YTD Total	Priority 1	Priority 2
CBD						
Central	12.26%	12.38%	18.19%	19.58%	6.50	24.92
NE	-3.96%	-0.63%	-13.01%	3.05%	8.28	32.57
SE	-12.48%	-19.37%	-1.62%	-9.73%	7.95	37.45
SW	-1.17%	-9.91%	-5.42%	-0.48%	7.67	25.71
NW	17.39%	-1.08%	0.17%	7.16%	9.06	28.15
NC	7.04%	5.67%	6.02%	7.54%	8.54	27.51
SC	-5.11%	-19.37%	-6.62%	-5.11%	7.75	

*CBD crime and response time data included in Central

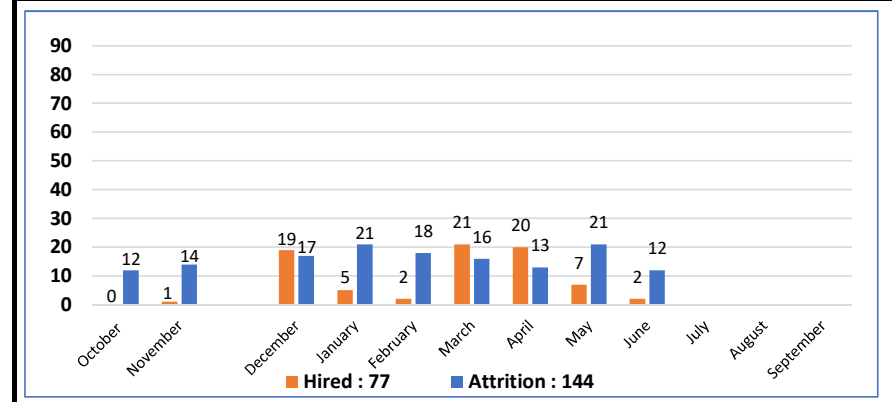
INTERNAL AFFAIRS

Complaint Type	2021 YTD	2020 YTD	% Change
Investigations Completed	206	160	28.8%
Use of Force Complaints Received	11	29	-62.1%
Investigations Over 200 Days *****			
Active Investigations	12	Awaiting Chief of Police Hearing	0
Investigation suspended	10	Awaiting Bureau Chief Hearing	4
Awaiting Corrective Action	12	Total	38

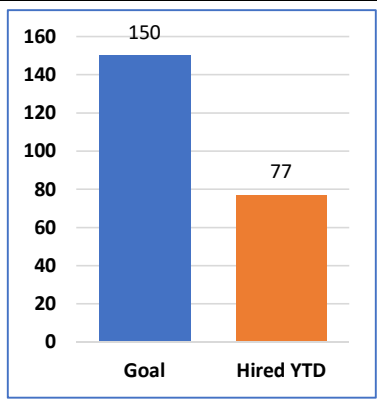
COMMUNICATIONS

911 Call Center Information			
911 Calls MTD	June Avg Answer	June Service Level	
201,143	10 Seconds	55.3%	
911 Operator Staffing			
Trainee	Operator	Actual	Authorized
0	84	84	97

FY 20-21 Hiring and Attrition



FY20-21 Hiring Goal : 150



Top 911 Calls

Type	Calls YTD	June-2021	June-2020
Major Disturbance	54,368	9,338	9,861
Other Incidents	28,329	5,413	4,902
Other Escalated	26,967	4,783	4,950
Suspicious Person	11,832	2,030	2,137
Minor Accident	14,785	2,864	2,076
Business Alarm	9,445	1,723	1,637
Major Accident	8,948	1,655	1,299
Loud Music	11,600	1,853	2,026
Burg Motor Veh	1,693	426	196
Crisis Intervention	5,926	1,025	937
911 Hang-up	4,694	946	590

June Reports

Expeditor Reports	DORS Reports
1,124	1,376

Dispatched Calls and Response Time

Date	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Dispatched 911 Calls
Jun-21	8.19	35.87	179.23	251.54	49,786
YTD 2021	7.95	29.43	122.59	171.24	274,281
Jun-20	9.48	30.88	102.79	137.41	48,727
YTD 2020	10.06	26.43	85.55	117.41	287,529

Notes:

*DPD recently refined its >180 OT activity codes. New overtime activity codes further improve internal management opportunities as well as improve clarity/transparency to City Council. Results of these changes are now reflected in this report.

**YE estimate based on FY21's YTD expenditure trends.

***Support: Youth Outreach, Communications, Staff Review, Academy, Auto Pound, Detention Services, Crime Analysis, Property Recovery.

Tac and Special Ops: Love Field, SWAT, Traffic, Helicopter, Mounted / K9, Gang.

Administrative: Executive Staff and Assistants, Personnel, Records, Legal, Property Room, Planning, Financial. (Police Academy Trainees (79)).

****Other Incident Calls - used when a call is received but does not fit into any other category of signals. Ex. harassing phone calls, criminal trespass, death notifications

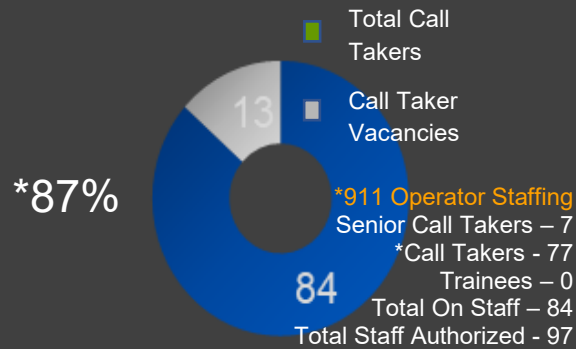
*****Other Escalated Calls - used when a call is received but does not fit into any other category of signals and is a priority in nature. Ex. person walking on the shoulder of freeway, suspicious activity that could lead to an offense

***** Crime reporting now includes NIBRS data. Data is preliminary.

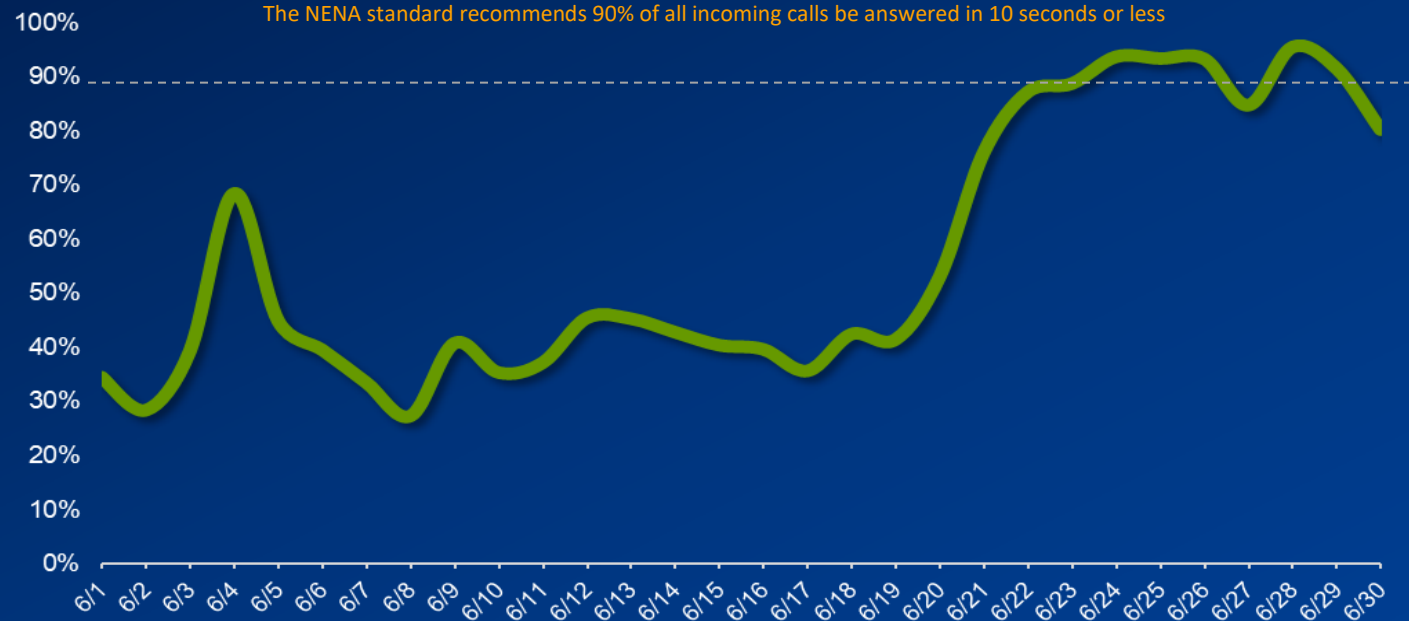
***** Investigations suspended : Awaiting criminal investigation. Awaiting Corrective Action: Cases not involving suspension or termination .

9-1-1 Communications Dashboard

Call Center Staffing



June 2021 Service Levels



June 2021 Service Level

55.32%

Staffing Updated 6/21



YTD Service Level Jan 1 – June 30, 2021

59.85%



Average Answer Time June 2021

0:10



June 2021 Total 911 Calls

201,143



Call Takers in Training

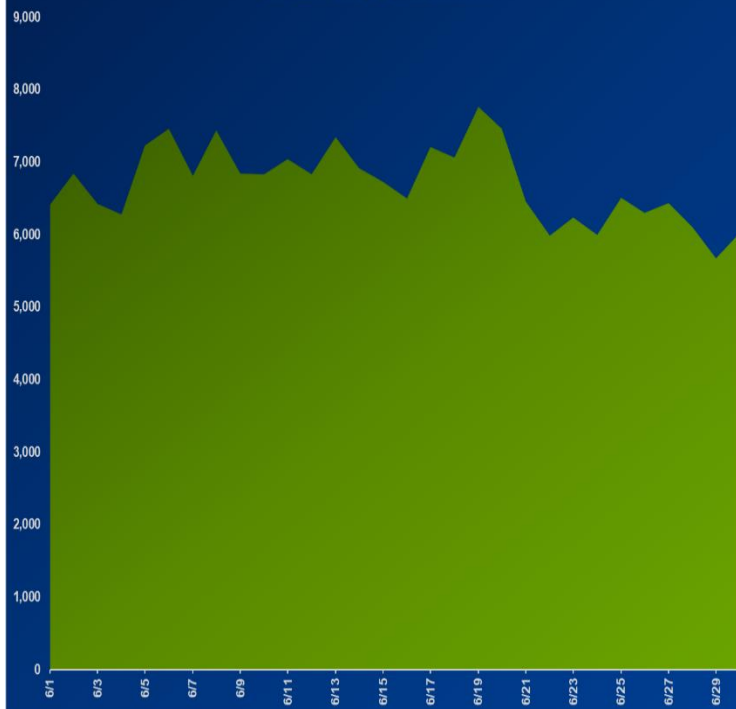
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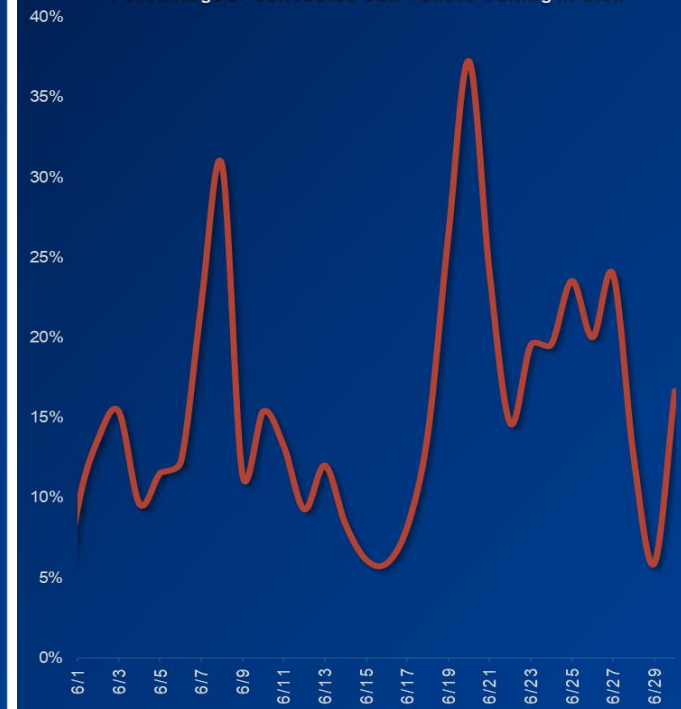
Call Takers in Background

12

June 2021 Emergency Calls Received



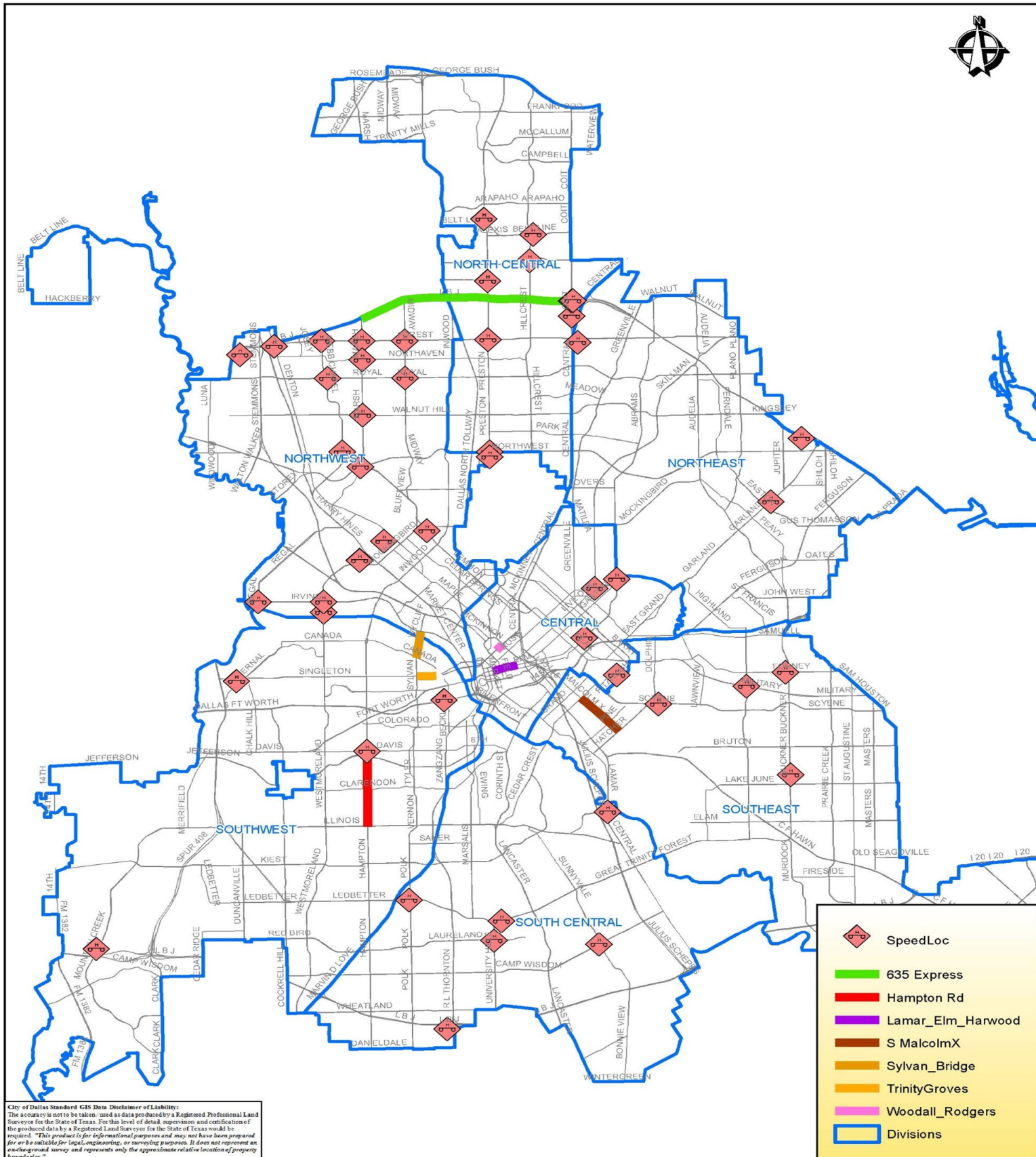
Percentage of Scheduled Call Takers Calling in Sick



**The total authorized staffing number has been adjusted to reflect the actual budget authorization.*

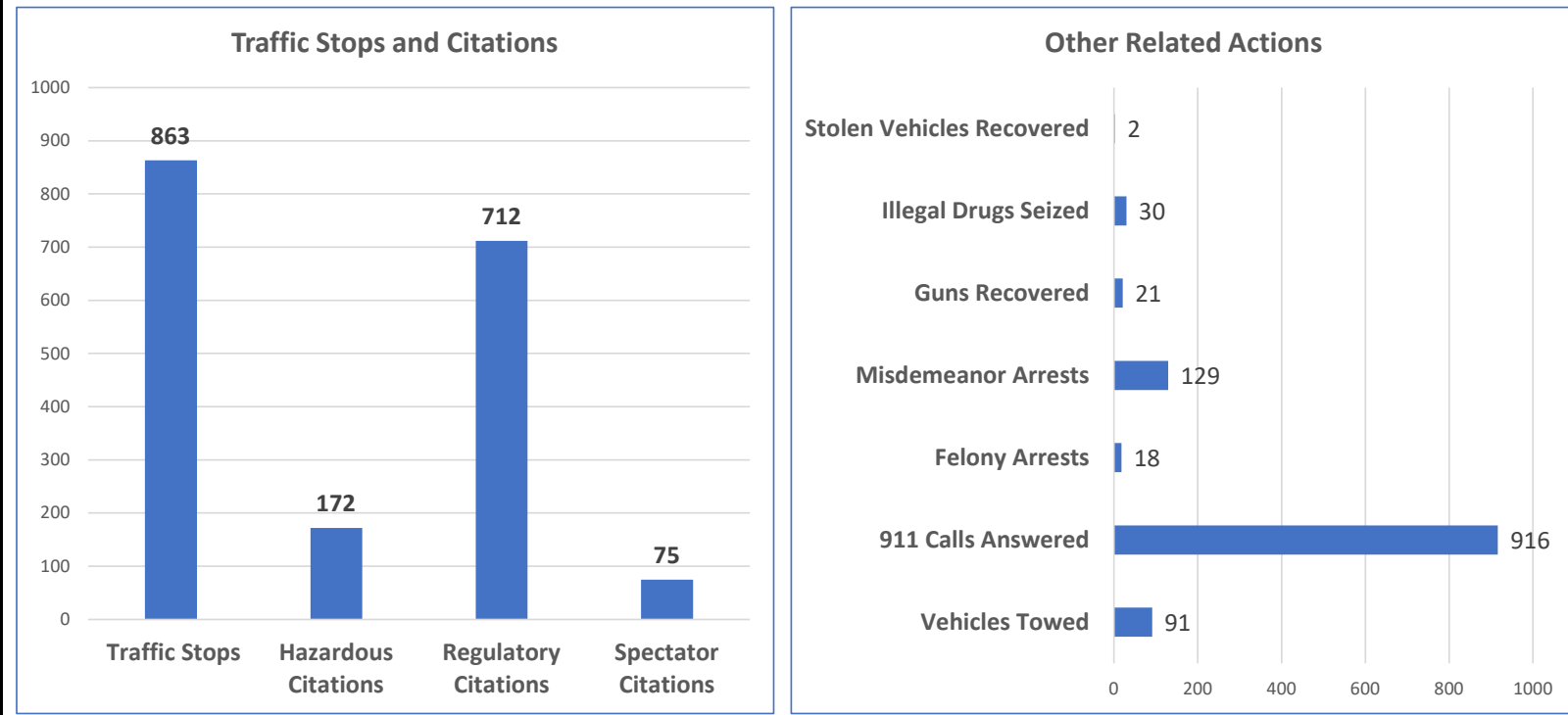
Dallas Police Department Racing / Speeding Dashboard 6/30/2021

Racing / Speeding Hotspots

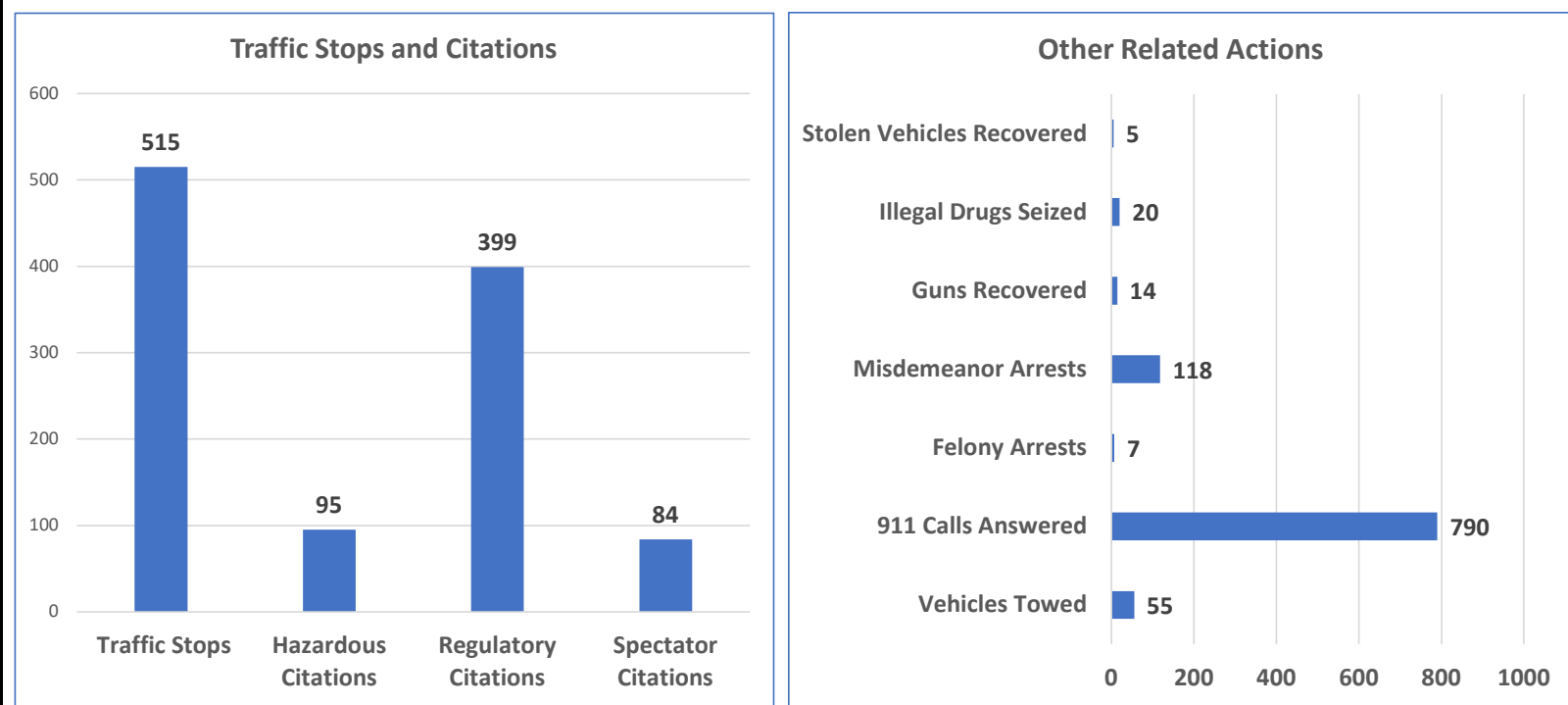


Racing / Speeding Operational Activity

May



June



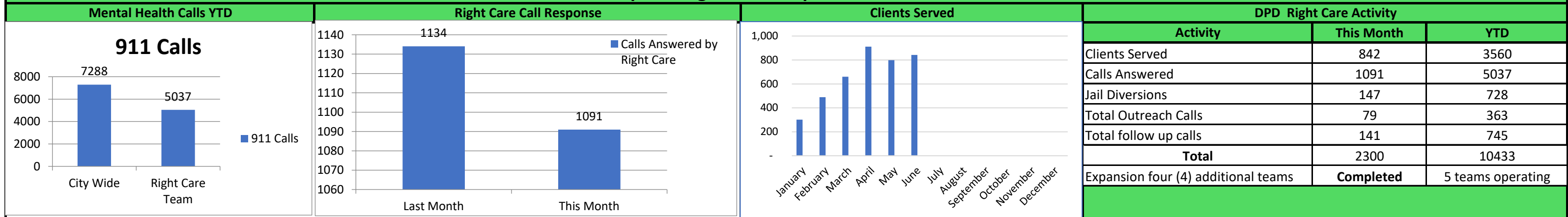
Notes:

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

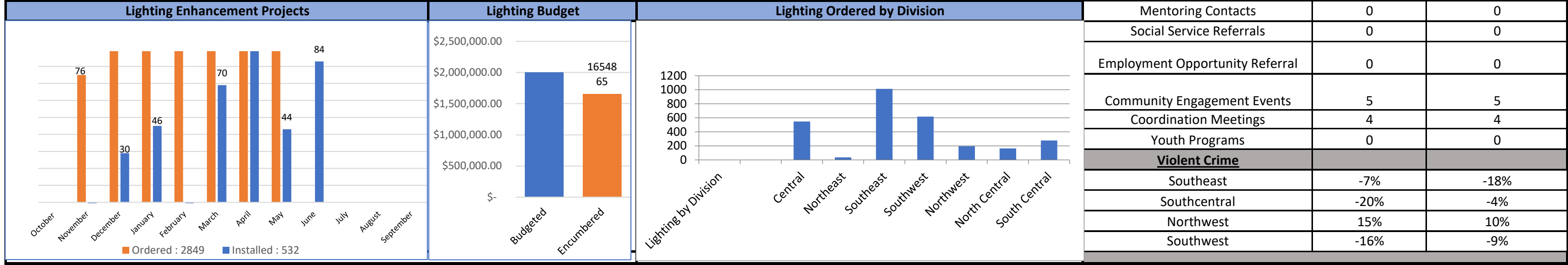
Regulatory Citations: Citations of an administrative violation such as registration, insurance, driver's license.

Office of Integrated Public Safety Solutions - June 2021 Dashboard

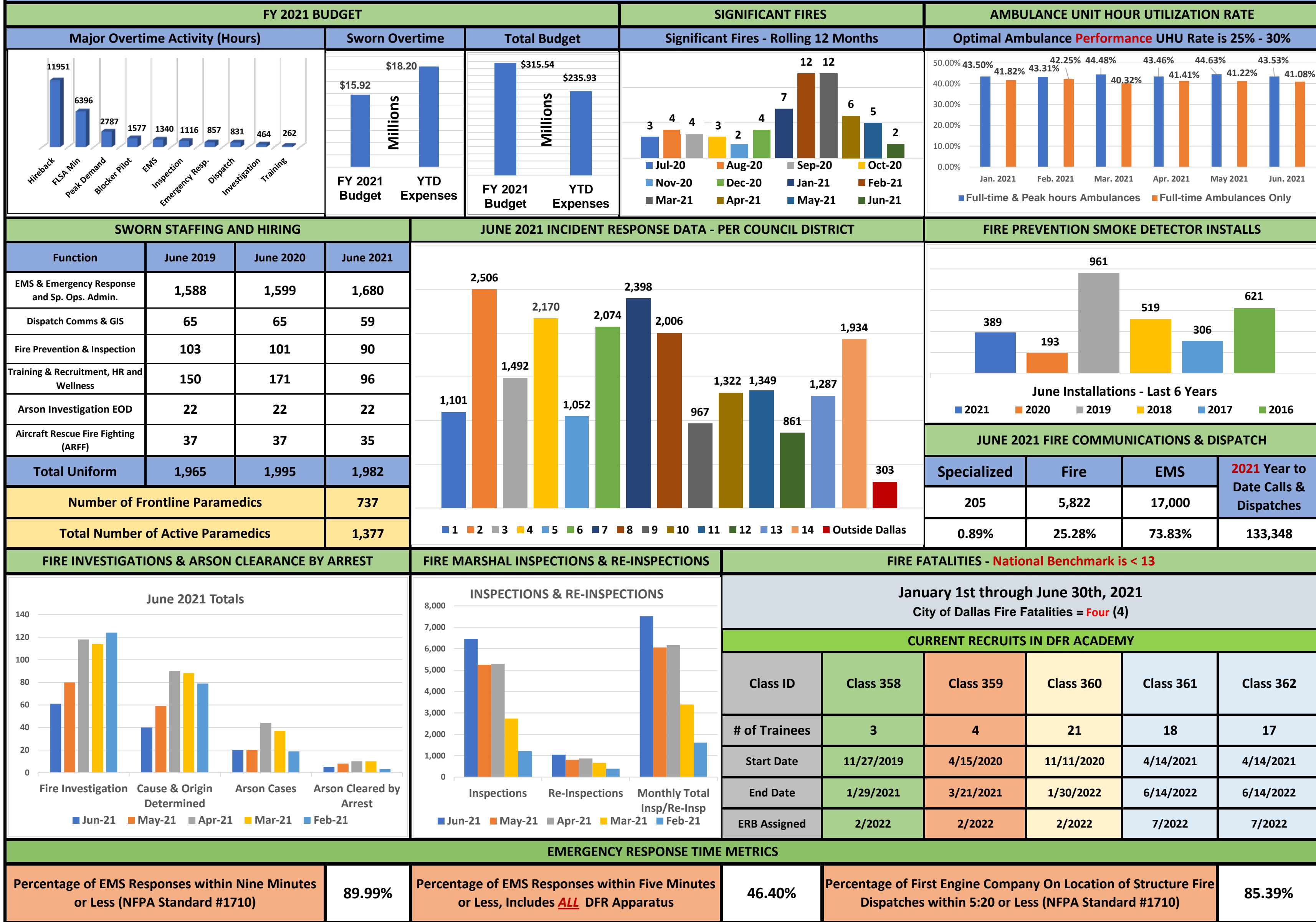
Rapid Integrated Group Healthcare Team



RISK - Nuisance Abatement			Risk Terrain Modeling Area Environmental Interventions			Crisis Intervention	
Activity	This Month	YTD	Interventions	This Month	YTD	Personnel Hiring	Status
Properties Investigated	63	404	Code violations identified and worked	498	4014	Manager III	Offer Letter
Contacts with property owners	54	281	Code cases complete by owner compliance	13	313	Caseworker Supervisors	Submitted for posting
Meetings attended	79	531	Code cases complete through city intervention	70	395	Caseworkers	
Cases closed	3	24	Commercial business inspections	86	541	Behavioral Health contracts	
Active Cases	New Case	Open Cases	Percentage Increase or Decrease Malcolm X/Marburg Illinois Ave				
Central Open Cases	0	1	Calls for police this year vs last year	-33%	-15%		
Northeast Open Cases	0	10	Vacant lots remediated	58	263	Interlocal agreements are currently being written with the North Texas Behavioral Health Authority and Metrocare	
Southeast Open Cases	0	13	Zoning cases worked	87	638		
Southwest Open Cases	0	8	Substandard structure cases worked	58	355		
Northwest Open Cases	1	4	Integrated Public Safety Solutions Engagement Report				
North Central Open Cases	1	7	Integrated Public Safety Solutions Engagement Report			City Funded Violence Interruption Programs	
South Central Open Cases	1	18				Youth Advocate Programs began violence interruption on June 21, 2021	
Total Cases	3	61	Activity	This Month	YTD	City Funded Violence Interruption Programs	
Staffing	Authorized	Current	Citywide Department Collaboration Meetings	10	32		
Sergeant	1	1	Community Meetings	3	6		
Detectives	7	7	Presentations conducted	3	3		
Intelligence Officer	1	1	City Funded Violence Interruption Programs			Violent Crime	



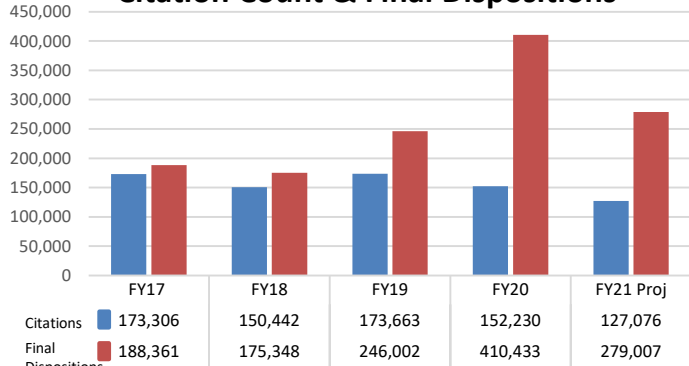
Dallas Fire-Rescue Department Dashboard: Month Ending June 30, 2021



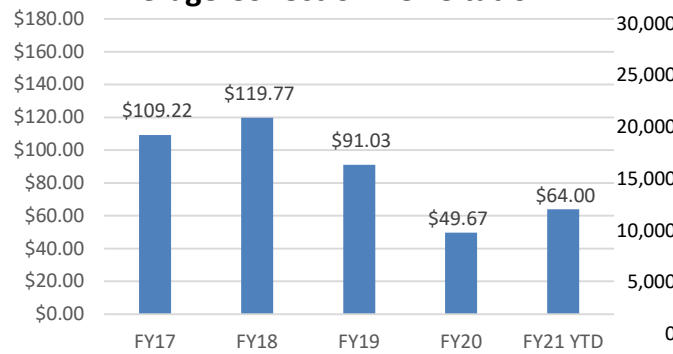
* YTD-Exp – Do Not Include Encumbrances

Municipal Court Dashboard: Month Ending June 30, 2021

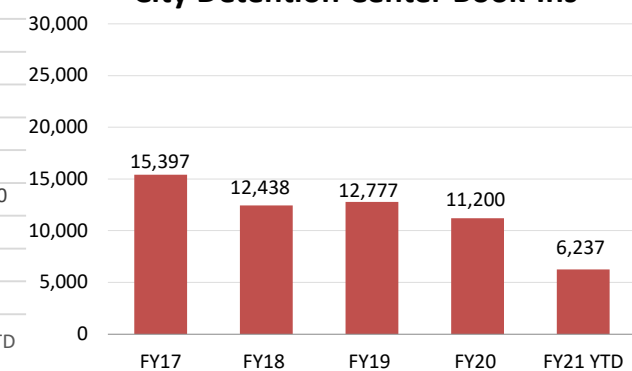
Citation Count & Final Dispositions



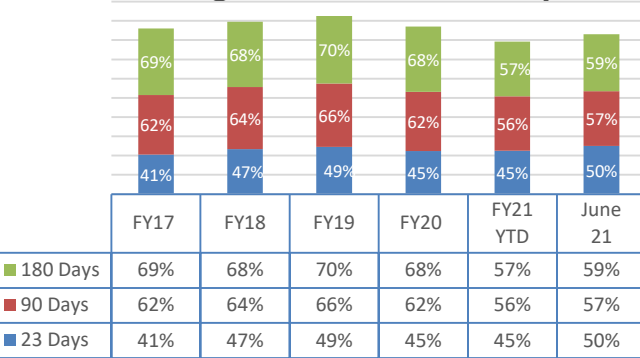
Average Collection Per Citation



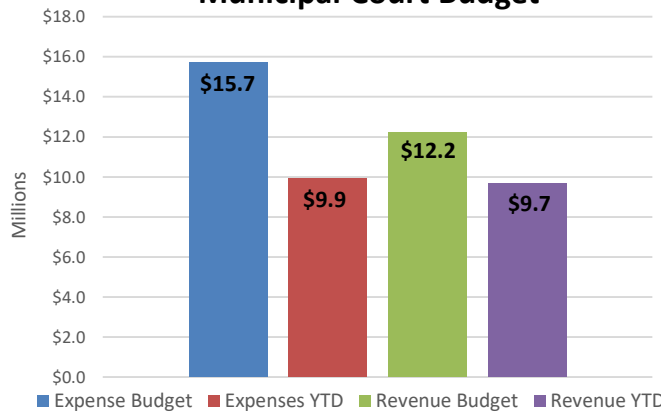
City Detention Center Book-Ins



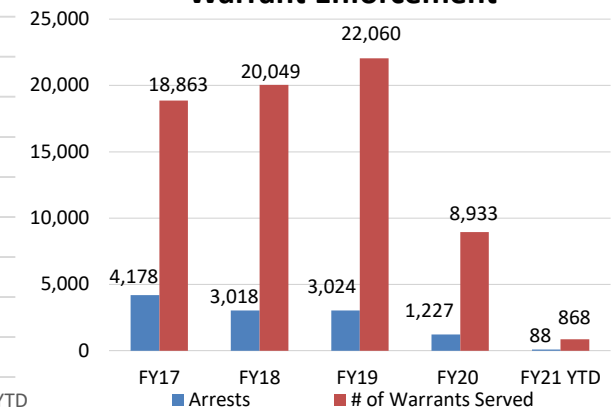
Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days



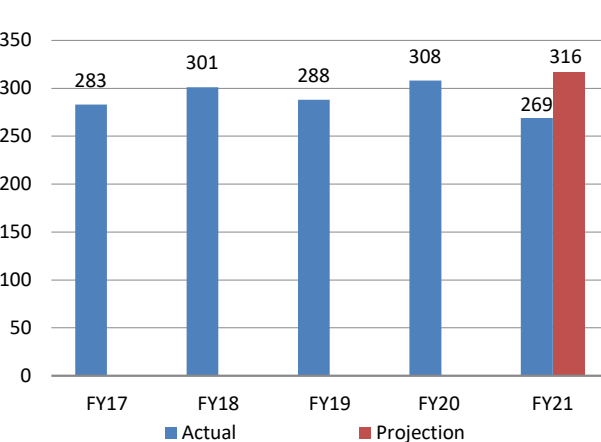
*Municipal Court Budget



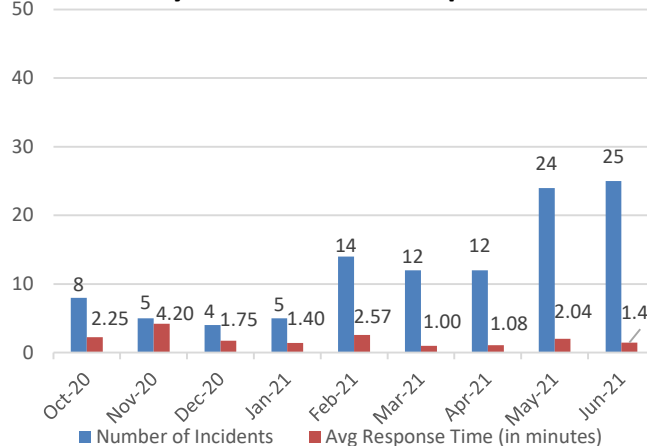
Warrant Enforcement



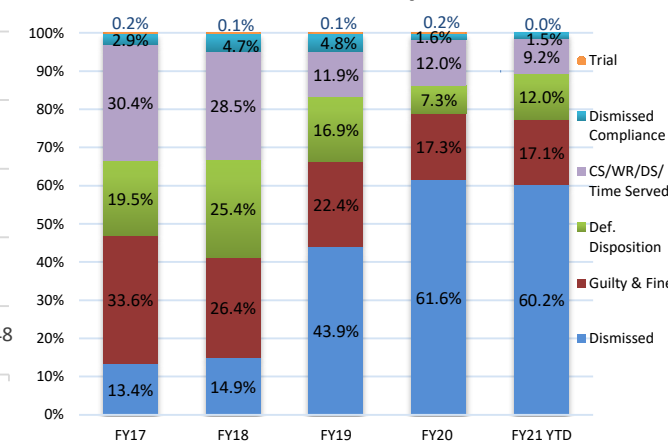
Environmental Cases Filed



Security Incidents and Response Time



Courthouse Dispositions



*YTD numbers are based on estimates since final data is not available at this time

Memorandum



CITY OF DALLAS

DATE July 23, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **City License Applications**

Attached is a list of the most recent Dance Hall, Sexual Oriented Business, Billiard Hall, and/or Amusement Center license applications received for the week of July 12, 2021 – July 16, 2021 by the Tactical and Special Operations Bureau Licensing Squad of the Dallas Police Department.

Please have your staff contact Sergeant John Page, at 214. 670.4413 and/or by email at john.page@dallascityhall.com should you need further information.

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

Jon Fortune
Assistant City Manager
[Attachment]

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

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

WEEKLY APPLICATION LOG REPORT

DISTRICT	NAME OF BUSINESS	STREET ADDRESS	TYPE OF LICENSE	DATE OF APPLICATION	STATUS (RENEWAL/NEW)	APPLICANT NAME
D2	NEW FINE ARTS-MOCKINGBIRD	1720 W. MOCKINGBIRD LANE	SOB VIDEO/ARCADE	7/16/2021	RENEWAL	GARY HARTSTEIN
D6	PARIS ADULT BOOKSTORE	11118 HARRY HINES BLVD	SOB VIDEO/ARCADE	7/16/2021	RENEWAL	PAUL RADNITZ
D9	NEW FINE ARTS- SHILOH ROAD	12045 SHILOH ROAD	SOB VIDEO/ARCADE	7/16/2021	RENEWAL	PAUL RADNITZ
D6	NEW FINE ATS- WEST	1966 W. NORTHWEST HWY	SOB VIDEO/ARCADE	7/16/2021	RENEWAL	PAUL RADNITZ

0

License Definitions

- DH - Class "B" Dance Hall - Dancing Permitted Less Than Three Days a Week*
- DH - Class "C" Dance Hall - Dancing Scheduled One Day At A Time*
- DH - Class "E" Dance Hall - Dancing Permitted Seven Days A Week for Persons Age 14 through Age 18 Only*
- LH - Late Hours Permit - Can Operate A Dance Hall Until 4:00*
- BH - Billiard Hall - Billiards Are Played*
- SOB - Sexually Oriented Business - Adult Arcade / Adult Book/Video Store / Adult Cabaret / Adult Adult Theater / Escort Agency / Nude Model Studio*
- AC - Amusement Center*

Memorandum



CITY OF DALLAS

DATE July 22, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Certified Property Values for FY 2021-22 Budget**

As you know, Collin, Dallas, Denton, and Rockwall central appraisal districts (CADs) certify property values within the city by July 25 of each year in accordance with state law. We will use these property values to calculate the General Fund and Debt Service property tax revenue for FY 2021-22, and subsequently, we will finalize the City Manager's proposed budget for FY 2021-22 and the planned budget for FY 2022-23, which we will present to you on Tuesday, August 10.

At this point, we have received 2021 certified values from Dallas and Rockwall CADs. These amounts are highlighted in the table below. We anticipate receiving Collin and Denton CAD values no later than Monday. We will update you on those values and the totals at that time. Additionally, we are working with the Dallas County Tax Office to determine the no-new-revenue tax rate and voter-approval tax rate calculations, which are also based on the certified values. We will provide detailed information on August 10.

You may recall that last summer, the certification process was delayed due to the COVID-19 pandemic, and when the CADs provided the 2020 certified values, many properties were still under protest. The table below details the 2020 certified values and the 2020 final values received after the certification process.

Central Appraisal District	2020 Certified Values	2020 Final Values	2021 Certified Values	Dollar Change in Certified Values	Percent Change in Certified Values
Collin	\$ 5,855,296,354	\$ 5,850,700,355			
Dallas	\$139,791,951,831	\$141,975,337,079	\$148,138,418,967	\$ 8,346,467,136	5.97%
Denton	\$ 1,787,322,578	\$ 2,143,338,936			
Rockwall	\$ 8,947,100	\$ 8,947,100	\$ 8,954,680	\$ 7,580	0.08%
Total	\$147,443,517,863	\$149,978,323,470			

*Note: Collin and Denton CADs have not released their 2021 certified values.

If you have immediate questions, please contact me.

M. Elizabeth Reich
Chief Financial Officer

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