

Memorandum



CITY OF DALLAS

DATE August 27, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2021-22 Budget Amendments**

Thank you for submitting amendments for discussion at the budget workshop on Wednesday, September 1. We have attached all amendments received as of 10 a.m. today. Please consider the attachment a draft. Due to the large number of amendments and the complexity of several, we are still conducting a technical review. We will contact you individually if we identify any structural concerns. We will send a revised list on Monday, August 30, including any amendments we receive over the weekend.

On Monday, August 23, the Government Performance and Financial Management committee considered the budget amendment process and made a unanimous recommendation that Council Members rank their amendments so that the discussion may begin by taking up the highest priority amendments, one per district, and continuing in rounds with each Council Member's second, third, and fourth highest priority, and so on. The Council Member priority is indicated on the amendment if it was received.

As indicated on the City calendar, the City Council will cast straw votes during the meeting on September 1. We will incorporate any amendment that receives majority support into the budget ordinance for adoption on first reading on Thursday, September 9.

We will distribute the final budget ordinance with all approved amendments to the City Council on Friday, September 17, for review prior to consideration on September 22. At the meeting on September 22, the City Council will vote to adopt the budget on second reading, along with other budget-related action items, including a vote on the property tax rate, fee ordinance, and personnel classifications.

Please let me know if you have any questions or concerns.

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

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
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

FY 2021-22 Budget Amendments - City Manager TC Broadnax - August 25, 2021

1 City Manager TC Broadnax			
Source of Funds	Amount	Use of Funds	Amount
Development Services (Enterprise Fund) - transfer Zoning and Preservation activities and 17 positions from the enterprise fund to Planning and Urban Design Department within the General Fund. Development Services will continue to assess fees for the services and reimburse the General Fund for the expense.	1,854,499	Planning and Urban Design will assume the responsibility of Zoning and Preservation activities and will receive 100% reimbursement from Development Services (enterprise fund) to pay for the expense.	1,854,499
Total Source of Funds	1,854,499	Total Use of Funds	1,854,499
City Council Action (yes/no/withdrawn)		Difference	0

2 City Manager TC Broadnax			
Source of Funds	Amount	Use of Funds	Amount
Economic Development (ECO) - increase various multi-year funds based on final Dallas Central Appraisal District and Public Improvement District data by \$2.8 million in FY22 and a decrease of (\$1.2) million in FY23	2,821,393	Economic Development - adjust appropriations for various Public Improvement District and other Economic Development multi-year funds	2,821,393
Total Source of Funds	2,821,393	Total Use of Funds	2,821,393
City Council Action (yes/no/withdrawn)		Difference	0

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

FY 2021-22 Budget Amendments - Council Member Bazaldua - August 26, 2021 - 6:54 pm

4	Council Member Lead: Bazaldua	City Council Member Priority	
Council Member Co-Sponsor(S): Moreno, Ridley, West			
	Source of Funds	Amount	Use of Funds
			Amount
	ARPA - Fair Park signage	1,000,000	Cultural center programming, facilities upgrade & cultural library programming : \$550,000 - Facilities (ARPA revenue replacement)
			550,000
			Cultural center programming, facilities upgrade & cultural library programming : \$325,000 - Libraries (ARPA revenue replacement)
			325,000
			Cultural center programming, facilities upgrade & cultural library programming : \$125,000 - Residencies (ARPA revenue replacement)
			125,000
	Total Source of Funds	1,000,000	Total Use of Funds
			1,000,000
	City Council Action (yes/no/withdrawn)		Difference
			0

5	Council Member Lead: Bazaldua	City Council Member Priority	
Council Member Co-Sponsor(S): Moreno, Schultz, Blackmon, Mayor			
	Source of Funds	Amount	Use of Funds
			Amount
	ARPA - Fair Park signage	900,000	Park & Recreation - one-time funding for maintenance, partner stipend, accelerate hiring of four additional Marshals) (ARPA Revenue Replacement)
			1,300,000
	ARPA - Communication and outreach	400,000	
	Total Source of Funds	1,300,000	Total Use of Funds
			1,300,000
	City Council Action (yes/no/withdrawn)		Difference
			0

6	Council Member Lead: Bazaldua	City Council Member Priority	
Council Member Co-Sponsor(S): Moreno, Blackmon, Thomas			
	Source of Funds	Amount	Use of Funds
			Amount
	DPD overtime (General Fund)	3,400,000	Additional marked squad cars for DPD
			2,000,000
			Light and blight remediation initiative
			1,400,000
	Total Source of Funds	3,400,000	Total Use of Funds
			3,400,000
	City Council Action (yes/no/withdrawn)		Difference
			0

FY 2021-22 Budget Amendments - Council Member Blackmon - August 27, 2021 - 8:28 am

7	Council Member Lead: Blackmon	City Council Member Priority		
Council Member Co-Sponsor(S): Bazaldua				
Source of Funds		Amount	Use of Funds	Amount
Reduce Salary and Benefit Reserve (Non-Dept)		580,000	White Rock Lake Dredge (PKR)	1,000,000
Carry-out Bag Fund		520,000	White Rock Lake Master Plan (PKR)	100,000
Total Source of Funds		1,100,000	Total Use of Funds	1,100,000
City Council Action (yes/no/withdrawn)			Difference	0

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

9	Council Member Lead: Blackmon	City Council Member Priority		
Council Member Co-Sponsor(S): Bazaldua, Thomas, West, Moreno				
Source of Funds		Amount	Use of Funds	Amount
Management Services - Communication, Outreach, and Marketing		500,000	HIPP (Home Improvement Program)	1,000,000
Management Services - reduce Misc. Special Services		500,000		
Total Source of Funds		1,000,000	Total Use of Funds	1,000,000
City Council Action (yes/no/withdrawn)			Difference	0

10	Council Member Lead: Blackmon	City Council Member Priority		
Council Member Co-Sponsor(S):				
Source of Funds		Amount	Use of Funds	Amount
Salary and Benefit Reserve		400,000	Weatherization pilot program for residential homes (OEQS)	400,000
Total Source of Funds		400,000	Total Use of Funds	400,000
City Council Action (yes/no/withdrawn)			Difference	0

FY 2021-22 Budget Amendments - Council Member Ridley - August 27, 2021 - 8:37 am

11 Council Member Lead: Ridley		Council Member Priority		1
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Management Services- Professional Services- Reduce funding increase	2,000,000	Decrease Property Tax Rate by an additional 0.45¢. Amend the rate from proposed reduction of 0.3¢ to 0.75¢ per \$100 valuation.	6,912,662	
Management Services- Misc. Special Services- Reduce funding increase	1,000,000			
Park and Recreation- Eliminate Park and Recreation planned Marketing and Communications enhancement	356,166			
Human Resources- Eliminate FY22 planned enhancement to hire four positions for Workday implementation	358,758			
Delay from FY22 to FY23 the contract funds for language skills access	150,000			
Eliminate Park and Rec planned enhancement for organic chemical usage for park land (CUTS)	296,386			
Data Analytics and Business Intelligence Department- Reduce increase in funding	2,751,352			
Total Source of Funds			Total Use of Funds	
	6,912,662		6,912,662	
City Council Action (yes/no/withdrawn)			Difference	
			0	

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

13 Council Member Lead: Ridley		Council Member Priority		3
Council Member Co-Sponsor(S): West (use of funds only)				
Source of Funds	Amount	Use of Funds	Amount	
Human Resources- Professional Services- reduce funding increase to 400,000	138,356	Increase Solar Energy Pilot Funding	400,000	
Eliminate Park and Rec planned enhancement for organic chemical usage for park land	212,961			
Human Resources (CUTS)- Programming- reduce funding increase to 370,000	1,670			
Management Services(CUTS)- Advertising- Reduce funding increase	17,000			
Human Resources(CUTS)- Misc. Special Services- eliminate funding increase	30,013			
Total Source of Funds			Total Use of Funds	
	400,000		400,000	
City Council Action (yes/no/withdrawn)			Difference	
			0	

14 Council Member Lead: Ridley		Council Member Priority		4
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Transportation and Infrastructure - Department of Public Works - Eliminate Alley to Trails Program (ARPA)	8,800,000	Transportation and Infrastructure - Department of Public Works - Replace Certificate of Obligation Funding for Sidewalk Master Plan (ARPA)	5,000,000	
		Increase Infrastructure Incentives for Affordable Housing (ARPA)	1,000,000	
Total Source of Funds			Total Use of Funds	
	8,800,000		6,000,000	
City Council Action (yes/no/withdrawn)			Difference	
			2,800,000	

15 Council Member Lead: Ridley		Council Member Priority		5
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Management Services- Advertising- Reduce funding increase	83,000	Move Up New Community Engagement Coordinator Staff Position for Office of Community Police Oversight from FY23 to FY22	83,000	
Total Source of Funds			Total Use of Funds	
	83,000		83,000	
City Council Action (yes/no/withdrawn)			Difference	
			0	

16	Council Member Lead: Ridley	Council Member Priority		6
Council Member Co-Sponsor(S): West				
Source of Funds		Amount	Use of Funds	Amount
			Reassign 1 of 31 new Inspector II positions for Code Compliance to Office of Historic Preservation	(NO COST)
Total Source of Funds		-	Total Use of Funds	-
City Council Action (yes/no/withdrawn)			Difference	0

17	Council Member Lead: Ridley	Council Member Priority		7
Council Member Co-Sponsor(S): West				
Source of Funds		Amount	Use of Funds	Amount
			Substitute electric cars for purchase of Internal Combustion (23) for Transportation Department	
Total Source of Funds		-	Total Use of Funds	-
City Council Action (yes/no/withdrawn)			Difference	0

18	Council Member Lead: Ridley	Council Member Priority		8
Council Member Co-Sponsor(S): West (use of funds only)				
Source of Funds		Amount	Use of Funds	Amount
Human Resources - Programming- reduce funding increase to 370,000		60,000	Pay City of Dallas Dues for Membership in North Texas Commission (Unpaid in 2021)	60,000
Total Source of Funds		60,000	Total Use of Funds	60,000
City Council Action (yes/no/withdrawn)			Difference	0

FY 2021-22 Budget Amendments - Mayor Pro Tem West - August 27, 2021 - 9:40 am

19	Council Member Lead: West	City Council Member Priority		1
Council Member Co-Sponsor(S): Willis, Ridley, Moreno				
Source of Funds		Amount	Use of Funds	Amount
Human Resources - reduce budget increase		625,000	Maintain fees for Mobile Food Vendors, temporary food vendor permits, kiosks, and dog-friendly patio permits	423,652
			Additional Sidewalks	201,348
Total Source of Funds		625,000	Total Use of Funds	625,000
City Council Action (yes/no/withdrawn)			Difference	0

20	Council Member Lead: West	City Council Member Priority		2
Council Member Co-Sponsor(S): Moreno				
Source of Funds		Amount	Use of Funds	Amount
Civil Service		50,000	Additional Sidewalks	400,000
Court & Detention Services		100,000		
MGT - Office of Community Care (50,000)		50,000		
MGT - Office of Community Police Oversight (50,000)		50,000		
MGT - Small Business Center (50,000)		50,000		
MGT - Office of Equity & Inclusion (50,000)		50,000		
MGT - Communications (50,000)		50,000		
Total Source of Funds		400,000	Total Use of Funds	400,000
City Council Action (yes/no/withdrawn)			Difference	0

FY 2021-22 Budget Amendments - Council Member Narvaez - August 27, 2021 - 10:00 am

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

FY 2021-22 Budget Amendments - Council Member Moreno - August 27, 2021 - 10:30 am

22	Council Member Lead: Moreno	City Council Member Priority		1
Council Member Co-Sponsor(S): Bazaldua, Schultz, Willis				
Source of Funds		Amount	Use of Funds	Amount
City Attorney's Office		160,000	Day Labor Center	500,000
Budget and Management Services		340,000		
Total Source of Funds		500,000	Total Use of Funds	500,000
City Council Action (yes/no/withdrawn)			Difference	0

23	Council Member Lead: Thomas		Council Member Priority	
Council Member Co-Sponsor(S):				
	Source of Funds	Amount	Use of Funds	Amount
	Management Services	1,000,000	Small Business Center - Workforce and Community Navigators	1,000,000
	Total Source of Funds	1,000,000	Total Use of Funds	1,000,000
	City Council Action (yes/no/withdrawn)		Difference	0

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

25	Council Member Lead: Willis	City Council Member Priority		1
Council Member Co-Sponsor(S):				
	Source of Funds	Amount	Use of Funds	Amount
	Parks and Recreation - increase budget for using organic chemicals on park land (make a pilot program and reduce by 1/2)	259,847	Infrastructure - Alleys, Streets, Stormwater	3,617,309
	Parks and Recreation Marketing Manager III & Communications Manager II - eliminate one the proposed positions	178,083		
	Dallas Police Department Officer Overtime	3,000,000		
	HR Workday Implementation - Reduce the 4 proposed positions to 2 positions	179,379		
	Total Source of Funds	3,617,309	Total Use of Funds	3,617,309
	City Council Action (yes/no/withdrawn)		Difference	0

Memorandum



CITY OF DALLAS

DATE August 27, 2021

TO Honorable Mayor and Members of the City Council

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

1. Does Branch Out Dallas use funding from the Tree Mitigation Fund or receive donations? Why aren't we using the Tree Mitigation Fund to plant more trees?

Branch Out Dallas is funded through the stormwater fee as a mitigation measure to reduce stormwater runoff on private property to the public drainage system. Additional benefits include increasing Dallas' tree canopy and mitigating the heat island effect in all neighborhoods. Branch Out Dallas is one of many forestry initiatives underway across the city. You can find all city efforts to work with residents on private and public property, along with upcoming volunteer and program efforts, on the [City's Forestry webpage](#).

Tree Mitigation Funds may only be used on public property, with the exception of storm damaged areas. Branching Out Dallas, not to be confused with Branch Out Dallas, is eligible to use Tree Mitigation Funds. All our planting efforts benefit from partner nonprofits for assistance with messaging, planting, and giveaways. We also utilize the Citizen Foresters program, who have been in training and ongoing for over 10 years. Further information about these programs is available on the City of Dallas' Forestry [Tree Plantings](#) page.

2. What is being done to ensure that the City's fleet of vehicles are transitioning to hybrid and electric?

The City has 226 hybrid vehicles and 10 electric vehicles in the fleet, in addition to 50 hybrid vehicles on order but not yet delivered. During FY21 budget development, the City Council approved a \$100,000 budget amendment for the current year to fund an Electric Vehicle (EV) feasibility study. Currently, we are working with the National Renewable Energy Laboratory (NREL, a U. S. Department of Energy partner) to develop a strategy to infuse EV into our existing fleet of equipment and vehicles to include the necessary infrastructure. The goals are to deliver excellent fleet service to departments while being green in the process, to achieve the highest return on investment, and reduce emissions. We anticipate the study will take approximately a year to complete, and we will present findings and recommendations to the City Council at that time.

3. What is included in the FY22 budget for maintenance and repair of Fire Department facilities?

Dallas Fire-Rescue has several major maintenance and construction projects underway, working with Building Services, the Office of Bond and Construction Management (BCM), ITS, and OEQS, along with construction contractors to ensure a coordinated effort.

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Of active projects, DFR has \$39.3 million budgeted using monies from the General Fund, General Obligation bonds, and Certificates of Obligation, and will add an additional \$2.6 million in new appropriations for FY22. The \$2.6 million in FY22 includes \$639,000 in reprogrammed CIP dollars to acquire new generators for stations. In addition, DFR will have fully spent the \$1.5 million in one-time funding received in FY21 to complete facility improvements.

	Current Budget	Spent or Committed	Currently Remaining	New FY22 Appropriation
2006 Bonds	\$784,783	\$784,783	\$ -	\$ -
Future Fire Station Jim Miller/Loop 12-W627	500,000	500,000	-	-
Future Fire Station Jim Miller/Loop 12-VG31	284,783	284,783	-	-
2017 Bonds	\$21,018,243	\$18,358,292	\$2,659,951	\$2,009,745
Fire Station # 46	6,775,492	5,700,877	1,074,615	-
Fire Station # 53	3,358	3,358	-	81,642
Fire Station #05	45,000	199	44,801	-
Fire Station #09	63,000	61,207	1,793	-
Fire Station #1	3,024	3,024	-	81,975
Fire Station #11	3,493	3,493	-	81,508
Fire Station #11B	3,678	3,678	-	97,322
Fire Station #21	2,699	2,699	-	82,301
Fire Station #24	3,083	3,083	-	88,917
Fire Station #36	6,777,138	6,646,232	130,906	1,496,081
Fire Station #45	3,412	3,412	-	-
Fire Station #5	85,000	-	85,000	-
Fire Station #52	85,000	3,532	81,468	-
Fire Station #53	74,000	2,890	71,110	-
Fire Station 19 Replacement	475,650	-	475,650	-
Future Fire Station Jim Miller/Loop 12 – VG31	6,615,217	5,920,609	694,608	-
Certificate of Obligations	\$16,000,000	\$1,594,807	\$14,405,193	\$ -
Fire Station 19 Replacement	7,000,000	766,049	6,233,951	-
Fire Station 41 Replacement	7,000,000	550,442	6,449,558	-
Fire Station Temporary Facilities 19 & 41	2,000,000	278,316	1,721,684	-
2006 Bonds	\$ -	\$ -	\$ -	\$638,715
Fire Station Improvements - Generators	-	-	-	638,715
General Fund	\$1,500,000	\$1,184,678	\$315,322	\$ -
Maintenance of DFR Facilities	1,500,000	1,184,678	315,322	-
Total	\$39,303,026	\$20,737,882	\$17,065,144	\$2,648,461

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Finally, the proposed ARPA allocation to Building Services for facility retrofits will be used for HVAC improvements at City facilities, including DFR facilities. Projects and allocations are currently under development.

4. What is the full cost for a City Marshal including equipment?

The ongoing salary and benefit cost for a Marshal is \$72,840. Additional one-time costs include vehicle (\$44,000), uniform, gun, taser, and body camera (\$8,035). Personnel cost plus one-time equipment cost is \$124,875.

5. What is staff's explanation for only doubling the number of RIGHTCare teams – is that based on current call volume, or is there some question about the efficacy of the program?

This year, we increased the number of RIGHTCare teams from one to five, which meant the number of calls they could answer increased to over 700 per month. Call volume is about 13,000 calls per year. To answer all calls, we are doubling the number of teams to 10 teams and operating 24 hours per day. We will continue to monitor call volume and calibrate the number of teams and funding as necessary in future years.

6. If FEMA will pay for COVID testing, vaccination, and other related expenses, why are we allocating any funds from ARPA for this purpose?

While we will apply for reimbursement of testing and vaccine related expenses, there is no guarantee that all expenses will be reimbursed. As we receive reimbursements, the City Manager will propose reallocation of ARPA funds that become available.

The timeline to apply for FEMA reimbursement has just been extended through December 31, 2021, though we will strive to complete all submissions by the original deadline of October 31, 2021. To date, Office of Emergency Management (OEM) has submitted \$5.6 million in testing and facility decontamination costs, of which \$1.9 million in mobile testing has been denied and appealed. FEMA has until September 16, 2021 to respond. The next planned submission of \$2.6 million non-congregate sheltering costs will be Friday, August 27, 2021.

7. What is the additional cost to increase police officer hiring from 250 to 275 in both FY22 and FY23?

The City Manager's proposed budget for the Dallas Police Department includes the maximum number of hires that we can schedule for the police academy and provide the appropriate level of field training in FY22. However, to answer the question, the average full-year cost of a police recruit is approximately \$91,000. Therefore, the full-year funding requirement for 25 recruits would be \$2.3 million.

8. Provide a comparison of the previous and new pay in the Dallas 911 call center with other 911 centers both in the region and best practice across the country.

In many other cities, the responsibilities of call taker and dispatcher are combined into a single position. In some cases, the distinction between “Call Taker” and “Senior Call Taker” is not one of position/title but steps within the positions, similar to sworn Police and Fire officers in Dallas.

The data below is compiled from official pay schedules posted by the respective cities’ Human Resources departments. The data for Dallas reflects the previous and newly-enacted pay schedules (effective August 11, 2021).



In Dallas, Call Taker Trainees are currently hired at a starting salary of \$40,658. Upon completion of their training, their pay is increased to \$43,845. In addition to their base pay, DPD Call Takers receive \$150/month after completing their basic Texas Commission on Law Enforcement (TCOLE) certification. In the comparison cities for which information could be confirmed, such certification pay is not typically offered until the intermediate TCOLE certification.

* Denotes cities that also offer TCOLE certification pay

9. Explain the FY21 and FY22 planned hiring with DPD compared to what is included in the FY22 proposed budget and FY23 planned budget.

The FY21 Adopted budget assumed attrition of 204 officers, and hiring of 150 recruits, for a net decrease in sworn strength of 54 officers. The FY21 class schedule was recently adjusted, resulting in the hiring of 165 recruits, 15 more than originally planned. The FY22 Proposed and FY23 Planned budgets still assume an attrition rate of 205 officers per year, but increase hiring to 250 recruits per year, for a net increase in sworn strength of 45 officers per year.

Original Plan	Begin	Hire	Attrit	End
FY21	3,149	150	204	3,095
FY22	3,095	150	205	3,040
FY23	3,040	150	205	2,985

Proposed/Planned	Begin	Hire	Attrit	End
FY21	3,149	165	204	3,110
FY22	3,110	250	205	3,155
FY23	3,155	250	205	3,200

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 SUBJECT Responses to Questions on Proposed FY 2021-22 Budget (Third Set)

10. Why do we pay for DISD school crossing guards?

Per Texas Local Government Code Chapter 343, municipalities with a population greater than 850,000 are responsible for school crossing guards.

11. Are we paying for anything for other ISD's?

The City provides school crossing guard services to all school districts located within the City of Dallas which include: Dallas ISD, Duncanville ISD, Highland Park ISD, Mesquite ISD, Plano ISD, Richardson ISD, Charter, and parochial schools.

12. Does Dallas pay for Student Resource Officers (SROs) for any Richardson Independent School District (RISD) schools?

Yes. RISD is the only school district with which Dallas has this arrangement; Dallas does not participate in the SRO program in any other school districts. The table below shows the cost sharing arrangement between RISD and the City. The City pays for two officers' salaries, benefits, FICA, and pension while working as SROs, and these funds come from the DPD budget. RISD pays for eight officers' salaries, benefits, FICA, and pension, plus any program overtime for all officers, including the two paid for by the City. The RISD reimbursement is also incorporated into DPD's budget.

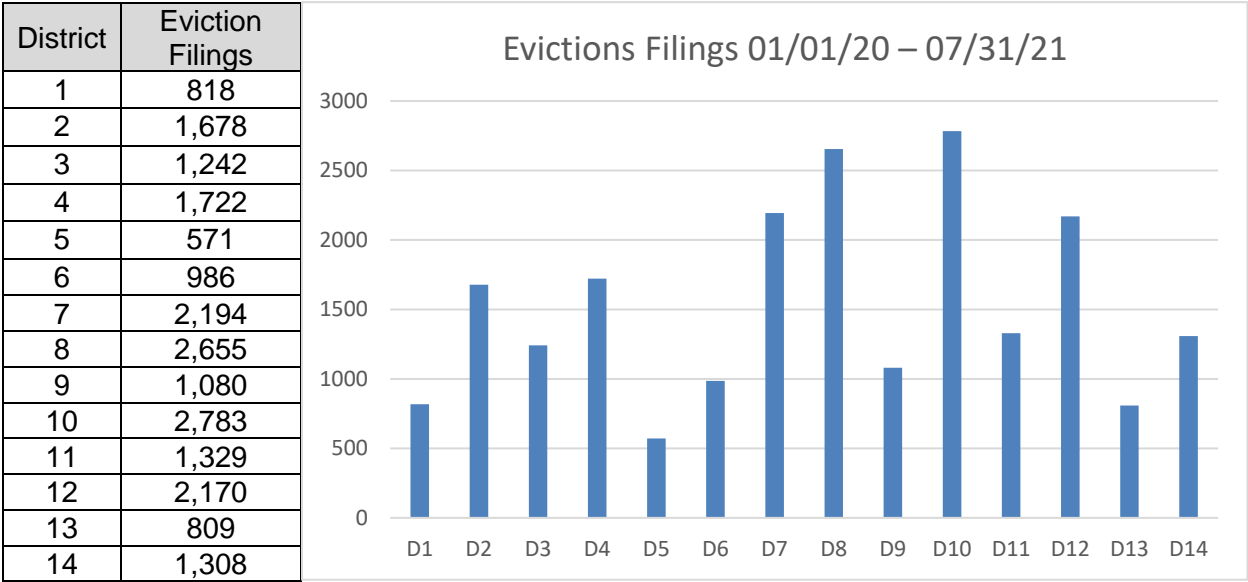
	City's Cost	RISD Cost
FY 21	220,557	960,415
FY 22	222,355	970,348

14. Provide data by council district and zip code about which areas are most impacted by evictions.

The Child Poverty Action Lab (CPAL), in collaboration with Dallas County, has created an [Eviction Filing Dashboard](#) that is updated weekly. We shared the chart to the right last Friday; it displays Dallas' 10 zip codes with the most evictions since April 1, 2021.

Zip Code	Total Evictions	Evictions Due to Non-Payment
75243	1,784	148
75237	1,012	876
75216	867	622
75228	799	556
75231	584	466
75227	549	375
75211	518	427
75224	488	384
75238	479	421
75217	477	331

The table below breaks out evictions by council district, from January 1, 2020 through July 31, 2021.



15. What is staff’s explanation for pulling \$450K from the Office of Homeless Solutions (OHS)?

Staff takes vacancy adjustments in departments with unfilled positions, which accounts for about half of the reduction in OHS in FY22. However, the number of positions in OHS has not been reduced, and OHS plans to fill its positions in the next year.

The other reductions involve a program which ended, the Dallas Homeless Investments Program, and a small amount removed from a program unable to spend the entire allocation by the expenditure deadline due to COVID. Money for those programs was removed from the OHS budget but funding designated in the General Fund for Homeless Solutions allows the Office to hire additional staff, like a street outreach worker and a contract specialist who will ensure that the Contracts Division maintains adequate staffing to appropriately monitor all existing and incoming contracts, such as those attached to the ARPA HUD Home program. There is also additional funding for encampment cleaning. Finally, OHS is receiving more funding than previously allocated through state and federal grants.

16. What is the cost to complete a Historic Preservation Plan?

A preservation plan gives focus and direction to a community’s efforts to protect and enhance its historic resources. The cost of a preservation plan would depend upon the scope, which has not been defined for the City of Dallas. Typical preservation plans can range from \$75,000 to \$250,000. However, the Office of Historic Preservation’s (OHP) capacity to commence such work is constrained by current workplan obligations relating to City Council adopted recommendations (i.e. Economic Development Policy Transition Period, City Manager’s Goals), and more importantly, the lack of a current Historic Resource Survey, a multi-year undertaking that should occur *before* the development of a preservation plan. A preservation plan builds on information developed through historic resource surveys, which lay the groundwork for the formal designation of individual properties or districts. If a preservation plan were to be undertaken externally by a consultant, it would require considerable involvement from OHP, even if OHP were not the authors of the plan.

17. Please provide additional information about the budget and proposed fees for the Office of Historic Preservation.

The FY22 proposed budget for the Office of Historic Preservation (OHP) is \$755,602, which is \$26,805 more than the current year budget. The budget consists primarily of personnel costs for seven positions. The proposed budget also includes revenue to be collected by OHP in the amount of \$68,400. This revenue is from fees. In compliance with the Financial Management Performance Criteria, fees for OHP have been reviewed to determine the full-cost recovery. Fees provide a mechanism to charge the cost of an activity to the user of the service or activity. Full-cost recovery ensures that others that do not use the service or activity do not subsidize the program. The FY22 budget does not recommend full-cost recovery, but instead proposes a lower fee ranging from 6 percent to 25 percent recovery as noted in the table below.

Proposed Fee	Current Fee	Fee required for Full-Cost Recovery	Proposed Fee	Recovery Rate	Projected Revenue
Certificate of Appropriateness (Type A)	\$0	\$1,602	\$100	6%	\$31,100
Certificate of Appropriateness (Type B)	\$0	\$6,555	\$500	8%	\$5,500
Certificate for Demolition or Removal	\$0	\$3,842	\$400	10%	\$7,200
Certificate of Appropriateness/ Certificate for Demolition or Removal (Unauthorized Work)	\$0	\$2,389	\$600	25%	\$24,600

DATE August 27, 2021
SUBJECT Responses to Questions on Proposed FY 2021-22 Budget (Third Set)

18. Is the Senior Ombudsman Supplement funded?

The Senior Ombudsman Program is federally mandated by the Older Americans Act, Title VII, Chapter 2, with the mission to improve quality of life and care for the frail and vulnerable elderly residing in long-term care facilities and promote their health, safety, welfare, and rights. This is accomplished through the advocacy efforts of volunteer and paid certified ombudsmen. The Senior Source administers the program locally under contract with Texas Health and Human Services Commission (HHSC) and receives funding from the state. However, the City funding directly contributes to additional staff, volunteers, and service delivery in 31 nursing homes and 3 assisted living facilities in Dallas, increasing the visits to at least monthly and responding to all complaints and concerns from residents, families, and their own observations.

The City of Dallas is not alone in funding enhanced service delivery for their senior constituencies – Garland and Mesquite also provide funding to expand and enhance the ombudsman program. Each year in Dallas, this funding helps the City serve nearly 800 clients, by providing over 4,000 nursing home visits and investigating and resolving 590 complaints.

19. Any chance of getting DART to pay for Senior Rides?

DART has not allocated funding to pay for the Riders Assistance Program in the City of Dallas. COD's Office of Community Care and Department of Transportation have had conversations with DART about this support. However, they are not planning to fund the program and the program would not continue for Dallas seniors without City funding.

20. Is the expectation that neighborhood associations (NAs) and Homeowners Associations (HOAs) maintain alleys they have always neglected realistic? Why are we not investing in neighborhood leadership training then cleaning up alleys if that is what they want?

Often residents indicate that they do not have the resources to maintain alleys because the alleys are so overgrown. By doing the one-time cleanup, each resident will be at the same starting point and Code Compliance can enforce from there. Additionally, as the 40 trail projects are focused in areas with high frequencies of illegal dumping, as well as their proximity to transit, parks, and schools, it is anticipated that neighborhood trail improvements, which will include closing off the alleys to vehicular traffic using removable bollards, and installation of lighting to address public safety, will incentivize the HOAs/NAs to agree to take responsibility for the long-term maintenance of the trails.

DATE August 27, 2021
SUBJECT **Responses to Questions on Proposed FY 2021-22 Budget (Third Set)**

21. How much do we spend on MCC support?

The proposed FY22 budget for the Mayor and City Council Office is \$5.4 million. This includes:

- 52 positions, including the 15 officeholders
- \$4,242,254 for personnel, salaries, health, and other personnel related expenses
 - \$3,482,051 of this amount is for salaries
 - \$920,000 for the 15 officeholders' salaries
- \$66,387 for office supplies and postage
- \$1,042,366 for professional development, memberships, printing, and event-related services, including \$35,000 for two Council planning sessions

22. Please provide information on the Sanitation laborer contract benefits, temp to perm program, and FreshStart participation.

The Department of Sanitation Services' contract for temporary labor services with A & Associates, Inc. (A&A) requires that the contractor comply with all federal and state laws requiring the provision of health care benefits and other fringe benefits to its employees. A&A has shared with Sanitation that they offer an essential benefits package, including healthcare benefits, to their employees after their 60th day of employment. We have requested further details about the benefits package and will provide when available.

Sanitation facilitates a Truck Driver Trainee (Temp-to-Perm) program twice a year, whereby temporary laborers wishing to obtain a Commercial Driver's License and work full-time with Sanitation are hired and trained by Sanitation staff to prepare them for the state CDL exam. Temporary laborers are selected for the program in groups of five by evaluating their performance, attendance, and overall standing. The program consists of one month of CDL classroom training to obtain a permit, three months of monitored driving, and two months apprenticing in a Sanitation district. This program has been suspended during the COVID-19 pandemic but will be reinitiated in FY 2021-22.

In addition to the Truck Driver Trainee program, Sanitation also participates in the FreshStart Employment Program in partnership with the Office of Workforce Development and the Department of Human Resources. The FreshStart program provides for employment opportunities for individuals returning to their communities from incarceration or with non-incarceration infractions that produce barriers to stable or full-time employment. Individuals may qualify for Sanitation Truck Driver positions through this program.

23. Could we use ARPA funds through revenue replacement to lower the proposed fee increase for Sanitation Services?

The use of ARPA funds through revenue replacement may be used for Government Services. The Act provide recipients with broad latitude for the provision of Government Services. Government Services can include, but not limited to, maintenance or pay-go funded building of infrastructure, including roads; modernization of cybersecurity, including hardware, software, and protection of critical infrastructure; health services; environmental remediation; school or educational services; and the provision of police, fire, and other public safety services. Sanitation Services may be considered a Government Services and therefore the City could use funding identified under loss of revenue to lower the proposed fee.

The calculation of loss measures revenue loss in the most recent fiscal year to either the recipient’s average annual revenue growth over three full fiscal years prior to the COVID-19 public health emergency or a growth adjustment of 4.1 percent. The City Manager’s proposed budget allocates \$120 million (total available) based on the growth adjustment of 4.1 percent. Using ARPA to lower the proposed fee increase for Sanitation Services would require a reallocation of the City Manager’s proposed use.

Additionally, ARPA funds are one-time and the use of ARPA defers the fee increase to a future fiscal year. Please note, the proposed FY22 fee increase covers additional ongoing cost in the areas below.

Initiative	FY22 Amount	Impact on Rate	FY23 Amount	Impact on Rate
Stabilize the Workforce	\$3,398,112	\$1.09		
Meet the City policy requirements and labor market conditions	\$2,234,351	\$0.71		
Enhance and improve public communication and education	\$1,336,494	\$0.47	\$385,544	\$0.14
Ensure timely service (increase brush and bulky trash contract)	\$2,400,000	\$0.84		
Other adjustments*	\$1,754,617	\$0.67	\$1,235,127	\$0.65
Total	\$11,123,574	\$3.78	\$1,620,671	\$0.79

**Other adjustments reflect costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance.*

DATE August 27, 2021
SUBJECT Responses to Questions on Proposed FY 2021-22 Budget (Third Set)

24. Provide a list of activities paid by the City that are closely aligned to services provided by other governmental entities such as the State, County, School District, or DART?

Spreadsheet available [here](#) and attached.

25. Which projects will have on-going cost once the ARPA funds are no longer available?

Ongoing costs total \$15.2 million. A summary document is attached.

We will continue to answer questions we receive on a rolling basis. If you need additional information, please contact me or Jack Ireland, Director of Budget & Management Services.



M. Elizabeth Reich
Chief Financial Officer

[Attachments]

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

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

Dept	Service/Program	Description	Funding Source	FY22 Budget
MGT-OCC	Senior Dental Program	The City of Dallas has a partnership with Texas A&M University School of Dentistry that enables more than 1,000 Dallas seniors to receive more than 5,000 dental services and more than 2,000 dental visits. Dallas County does not fund the senior dental program and staff is not aware of a time in which it did. Dental services are often supported through City and/or County governments – examples of cities that contribute funding towards dental health programming include El Paso, Houston and San Antonio.	General Fund	\$250,000
MGT-OCC	DART Senior Transportation Program	With support from the City of Dallas and matching funds from the North Central Texas Council on Governments, DART expanded the DART Rides Rider Assistance Program citywide, after having initially piloted in two zip codes. Under a 3-year agreement, the City's funds are matched by NCTCOG funding for program delivery. OCC is working together with COD Department of Transportation to determine next steps for the program in preparation for the transition at the end of the current term. DART implements this program in other cities using a combination of NCTCOG and those participating city funds.	General Fund	\$137,500
MGT-OCC	Senior Employment Services	The Senior Employment Program offers job training and placement for older adults through a partnership with a local nonprofit. Older adults, once retired, have fixed income and limited potential to earn additional money if needed. They often find that they are not able to meet their needs on their social security and/or retirement savings alone, but similarly may struggle to reenter the workforce which may have changed since they left. Additionally, many adults are working longer past traditional retirement age in order to make ends meet. The County does not support a senior employment program. Workforce Solutions does not implement programming that specifically target older adults.	General Fund	\$137,280
MGT-OCC	Financial Empowerment Centers	Financial Empowerment Centers offer one-on-one financial counseling as a free public service to enable residents to address financial challenges and plan for their futures. The City of Dallas is supporting the launch of 2 Centers via nonprofit partners aligned with the Cities for Financial Empowerment municipal financial empowerment model through FY21 funding, and FY22 funding will enable expansion to an additional 3 sites. Dallas County does not provide funding for this type of service, which is commonly administered in cities throughout the country and across the state of Texas. Cities administering municipal financial empowerment programming include Texas cities like Austin, Houston and San Antonio.	General Fund	\$1,834,820
MGT-IPSS	Behavioral Health Services	As part of the R.E.A.L. change initiative this behavioral health program will provide city of Dallas crisis intervention workers the ability to refer individuals to a clinic for behavioral health services , primary care and pharmacy services.	General Fund	\$579,337

Dept	Service/Program	Description	Funding Source	FY22 Budget
MGT-SBC	Reentry Program	More than 600,000 people are released from prison each year, and nearly two-thirds of them will be rearrested within three years of release. To counteract this trend, the City added funding to enhance existing programs that support formerly incarcerated people reentering public life, including housing placement, job skills training, job placement, and wraparound support services.	General Fund	\$500,000
PBW	Right-of-Way Mowing	The Department of Public Works provides supplemental funding for TxDOT right-of-way maintenance. This program is partially reimbursed by the State of Texas. Services include 3 mow cycles and 12 litter cycles annually. (Reimbursement from TxDOT - \$1,217,360)	General Fund	\$2,203,426
DPD	RISD School Resource Officer	School Resource Officer program with Richardson Independent School District. RISD funds the cost of 8 of the 10 Officers. (Revenue from RISD - \$960,415)	General Fund	\$220,557

Dept	Use of Funds	Strategic Priority	Tier	Funding Category	FY22	FY23	FY24	Ongoing Cost
BMS	ARPA implementation, compliance, and auditing - funds to be used by BMS, Procurement, and Community Care over FY22, FY23, and FY24; approximately \$1.5M per year for 3 years.	Government Performance & Financial Management	Tier 2 – Budget Sustainability	Government Services	4,500,000	-	-	-
BMS/ITS	Replace AMS financial system.	Government Performance & Financial Management	Tier 2 – Budget Sustainability	Government Services	2,500,000	-	-	650,000
Budget & Management Services Total					7,000,000	-	-	650,000
BSD	Purchase an expandable generator monitoring system.	Government Performance & Financial Management	Tier 2 – Budget Sustainability	Government Services	-	165,000	-	2,600
BSD	Facility retrofits - air filtration improvements, remote monitoring and control, and duct cleaning, etc.	Transportation and Infrastructure	Tier 1 – Immediate Relief	Direct Services	21,000,000	-	-	15,000
Building Services Total					21,000,000	165,000	-	17,600
CTS	Security Assessment Funding - All Recommendations for Group A.	Public Safety	Tier 2 – Budget Sustainability	Government Services	6,425,750	-	-	-
Court & Detention Services Total					6,425,750	-	-	-
DFR	Ensure all Dallas firefighters have completed paramedic school by eliminating the backlog of paramedic training.	Public Safety	Tier 1 – Immediate Relief	Direct Services	8,500,000	-	-	-
DFR	Ensure Dallas rescue vehicles are ready to respond by replacing 35 rescues with stretcher, LifePak15, and disinfecting UV equipment.	Public Safety	Tier 1 – Immediate Relief	Direct Services	11,500,000	-	-	-
DFR	Equip Dallas Fire-Rescue to meet public health needs, including handheld radios, chest compression devices, priority dispatch software, and medication inventory management systems.	Public Safety	Tier 1 – Immediate Relief	Direct Services	5,000,000	-	-	-
DFR	Equipment for Right Care program.	Public Safety	Tier 2 – Budget Sustainability	Government Services	-	200,000	-	-
Dallas Fire Rescue Total					25,000,000	200,000	-	-
DPD	Purchase additional body-worn cameras - 250 in FY22 and 250 in FY23.	Public Safety	Tier 2 – Budget Sustainability	Government Services	365,002	363,666	-	395,505
DPD	Purchase camera equipment for interview rooms - 19 in FY22 and 32 in FY23.	Public Safety	Tier 2 – Budget Sustainability	Government Services	303,645	644,864	-	-
DPD	Replacement 923 taser and buy 243 additional taser for total 1,166.	Public Safety	Tier 2 – Budget Sustainability	Government Services	-	1,400,000	-	-
DPD	Software for property room.	Public Safety	Tier 2 – Budget Sustainability	Government Services	-	300,000	-	-
DPD	Police overtime*	Public Safety	Tier 2 – Budget Sustainability	Government Services	8,500,000	8,500,000	8,500,000	-
DPD	Squad Cars	Public Safety	Tier 2 – Budget Sustainability	Government Services	8,000,000	8,000,000	8,000,000	8,000,000
DPD	Uniform/equipment cost for new police recruits - 100 in FY22 and 100 in FY23.	Public Safety	Tier 2 – Budget Sustainability	Government Services	995,000	995,000	-	-
Dallas Police Department Total					18,163,647	20,203,530	16,500,000	8,395,505
DWU	DWU unserved areas – extending water and sewer service to occupied areas of the city that are currently unserved.	Transportation and Infrastructure	Tier 5 – Big Swings	Direct Services	37,426,891	-	-	-
Dallas Water Utilities Total					37,426,891	-	-	-
ECO	Operation of new economic development corporation including 10 non-City positions.	Economic Development	Tier 2 – Budget Sustainability	Government Services	2,000,000	3,000,000	2,000,000	-
Office of Economic Development Total					2,000,000	3,000,000	2,000,000	-
HOU	Water and sewer infrastructure in partnership with development of affordable housing units.	Housing and Homeless Solutions	Tier 5 – Big Swings	Direct Services	10,000,000	-	-	-
Housing and Neighborhood Revitalization Total					10,000,000	-	-	-

Dept	Use of Funds	Strategic Priority	Tier	Funding Category	FY22	FY23	FY24	Ongoing Cost
ITS	On-going maintenance and support of business technology initiatives purchased with CARES funds (A/P management, workforce management, interactive calendaring, online event licensing, 311 mobile alerts, chatbot, tableau data analytics). Funds to be used in FY22 and FY23, with future cost approximately \$1.3M per year.	Government Performance & Financial Management	Tier 3 – Service Delivery	Direct Services	2,388,774	-	-	1,300,000
ITS	Ongoing maintenance and support of security initiatives purchased with CARES funds (Okta, Malwarebytes, Nozomi, IXIA, Cisco workload optimizer, Net Scout) . Funds to be used in FY22 and FY23, with future cost approximately \$2.3M per year.	Government Performance & Financial Management	Tier 3 – Service Delivery	Direct Services	3,250,949	-	-	2,300,000
ITS	Ongoing maintenance and support for desktop and teleworking related initiatives purchased with CARES funding (adobe, electronic signatures, Beyond Trust, Cisco Web-ex, laptop security software, digital divide public use laptop support). Funds to be used in FY22 and FY23, with future cost approximately \$1.6M per year.	Government Performance & Financial Management	Tier 3 – Service Delivery	Direct Services	3,289,454	-	-	1,600,000
ITS	Ongoing maintenance and support of Network Initiatives purchased with CARES (digital divide public WiFi sites, mobile devices, and hot spots). Funds to be used in FY22 and FY23, with future cost approximately \$325,000 per year.	Government Performance & Financial Management	Tier 3 – Service Delivery	Direct Services	650,000	-	-	325,000
ITS	Funding for network cabling cleanup/assessments and expansion of PBW digital divide network connectivity. One-time cost.	Government Performance & Financial Management	Tier 3 – Service Delivery	Direct Services	2,347,280	-	-	-
ITS	Funding for bandwidth upgrades at various public safety and citizen-facing facilities. One-time cost.	Government Performance & Financial Management	Tier 3 – Service Delivery	Direct Services	3,073,543	-	-	-
Information Technology Services Total					15,000,000	-	-	5,525,000
LIB	Funds for Library Strategic and Facility Master Plan to be matched by private funds.	Workforce, Education and Equity	Tier 2 – Budget Sustainability	Government Services	250,000	-	-	-
Library Total					250,000	-	-	-
MGT/COM	Communication and outreach	Government Performance & Financial Management	Tier 2 – Budget Sustainability	Government Services	3,000,000	-	-	-
MGT/OCC	Support people in crisis by providing mental health care, children/family services, food/essentials assistance, benefits/financial navigation, and contract oversight/technology (equity distribution).	Workforce, Education and Equity	Tier 1 – Immediate Relief	Direct Services	25,900,000	-	-	-
MGT/OCC	Provide City Council District funding for relief to small businesses, nonprofits, or impacted industries based on established criteria.	Workforce, Education and Equity	Tier 1 – Immediate Relief	Direct Services	16,000,000	-	-	-
MGT/OEI	Conduct needs assessment and form focus groups targeting veteran community.	Housing and Homeless Solutions	Tier 2 – Budget sustainability	Government Services	-	75,000	-	-
MGT/OEI	Provide eviction assistance services to individuals impacted by COVID-19 (\$250,000 in CDBG).	Workforce, Education and Equity	Tier 1 – Immediate Relief	Direct Services	500,000	-	-	-
MGT/OEI	Bridging the digital divide	Workforce, Education and Equity	Tier 4 – Regional partnerships	Direct Services	40,000,000	-	-	-
MGT/OEM	Purchase 1 mobile generator to supplement 13 others planned.	Housing and Homeless Solutions	Tier 2 – Budget sustainability	Government Services	80,000	-	-	-
MGT/OEM	COVID-19 testing and vaccination - OEM, DPD, and DFR cost.	Public Safety	Tier 1 – Immediate Relief	Direct Services	16,000,000	-	-	-

Dept	Use of Funds	Strategic Priority	Tier	Funding Category	FY22	FY23	FY24	Ongoing Cost
MGT/OEQ	Install air quality monitors	Environment and Sustainability	Tier 1 – Immediate Relief	Direct Services	1,000,000	-	-	-
MGT/OHS	Partner with MDHA for Rapid-Rehousing program (Other City funding includes CARES/ESG \$4.2m and ARPA/HOME \$19.2m; for total of \$25M from City).	Workforce, Education and Equity	Tier 4 – Regional partnerships	Direct Services	1,600,000	-	-	-
MGT/SBC	Seed money for the Small Business Center to be matched with private funds.	Housing and Homeless Solutions	Tier 2 – Budget Sustainability	Government Services	250,000	-	-	-
Management Services Total					104,330,000	75,000	-	-
PBW	Purchase 4 tractors with batwings and hauling trailers.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	-	495,000	-	-
PBW	One-time clean up of all 1,362 unimproved, non-SAN alleys (129 miles).	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	4,800,000	-	-	-
PBW	One-time cost to install decomposed granite trail in 27 unimproved, non-SAN alleys.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	1,100,000	-	-	-
PBW	One-time cost to install sidewalks in 13 unimproved non-SAN alleys.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	900,000	-	-	-
PBW	Purchase snow and ice brine solution and equipment.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	-	171,000	-	-
PBW	Street and Alley cash funding (\$7.5m) + bridge maintenance/repair (\$1m).	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	-	8,500,000	-	-
Public Works Total					6,800,000	9,166,000	-	-
PKR	COVID-19 testing and vaccination - signage to improve traffic flow at Fair Park, which serves as the City's mass testing, vaccination, and emergency management site.	Quality of Life, Arts, Culture	Tier 1 – Immediate Relief	Direct Services	3,000,000	-	-	-
PKR	Replace fire alarm systems to be compatible with current fire code.	Quality of Life, Arts, Culture	Tier 2 – Budget Sustainability	Government Services	-	389,210	-	-
PKR	Wi-Fi for Park and Recreation facilities. Funds to be used in FY22, FY23, and FY24, with future cost approximately \$650,000 per year.	Quality of Life, Arts, Culture	Tier 4 – Regional partnerships	Direct Services	3,000,000	-	-	650,000
Park and Recreation Total					6,000,000	389,210	-	650,000
POM	Personal protective equipment and disinfection.	Public Safety	Tier 1 – Immediate Relief	Direct Services	10,000,000	-	-	-
Procurement Services Total					10,000,000	-	-	-
PUD	Conduct citywide market value analysis.	Economic Development	Tier 2 – Budget Sustainability	Government Services	-	65,000	-	-
Planning and Urban Design Total					-	65,000	-	-
TRN	Install pedestrian lighting in the 40 converted alley segments.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	2,000,000	-	-	-
TRN	Upgrade aging traffic signals infrastructure and leverage additional funds.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	3,500,000	5,000,000	5,500,000	-
TRN	Traffic signal equipment	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	-	660,000	-	-
TRN	Pavement markings and restriping.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	2,500,000	2,500,000	-	-
TRN	Street light enhancement; funds are allocated for LED conversions and new streetlight installations in targeted areas.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	2,500,000	2,500,000	-	-
TRN	School zone flashing beacons.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	2,000,000	2,500,000	2,531,863	-
TRN	Purchase 23 vehicles for TRN to take over non-emergency call answering from DPD.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Government Services	575,000	-	-	-
Transportation Total					13,075,000	13,160,000	8,031,863	-
Grand Total					282,471,288	46,423,740	26,531,863	15,238,105
<i>*Ongoing cost TBD based on staffing</i>								

Memorandum



CITY OF DALLAS

DATE August 27, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **COVID-19 Prevalence Study Update**

In August of 2020, the City of Dallas utilized Coronavirus Aid, Relief, and Economic Security (CARES) Act funds to support the University of Texas Southwestern Medical Center (UTSW) and Texas Health Resources (THR) on their area COVID-19 prevalence study. This study is a way to better understand how common COVID-19 is in Dallas and Tarrant County. UTSW continues to gather data from the study and expects to complete part of the study in the next couple of months. Below are a few updates related to the study.

The study began as a targeted, invitation only study known as Protocol 1. A scientific paper reporting findings from Protocol 1 is pending approval by co-authors and will be submitted to journals soon. The current COVID-19 prevalence literature from community-based random sampling is sparse and by adding the Protocol 1 paper, they will be adding scientific knowledge due to the sample representing various race and ethnicities from different socioeconomic (SES) backgrounds.

Below are interim findings of the study so far:

- It has been found that adults in low socioeconomic neighborhoods have an estimated infection rate 1.7 times greater than those residing in other neighborhoods. It was shown that infection rates for Hispanics were 5.0 and non-Hispanic blacks being 2.4 times higher than non-Hispanic whites who have an infection rate of 4.6%.
- The age range that saw the highest estimated rate of infection were adults ages 25 to 44 with an infection rate of 16.6%, which is 2.6 times more compared to those in the older age range category at 6.4%.
- When observing infection rates among those without a high school diploma verses those who are high school graduates it was shown that those who do not have a diploma have an infection rate of 33.1% compared to those with a formal education at 10.2% or lower.
- When comparing infection rates among essential workers and non-essential workers (students, unemployed, employed but non-essential and retirees), it was shown that the infection rates were 1.5 times higher for those who are considered essential workers.

DATE August 27, 2021
SUBJECT **COVID-19 Prevalence Study Update**

- Over 90% of participants reported wearing a mask most of the time when not at home; however, a lower proportion reported social distancing most of the time (82.9%).

UTSW and THR will continue to gather data over the next few months from the longitudinal study. In the meantime, please contact me at rocky.vaz@dallascityhall.com with any questions or comments.



Rocky Vaz
Director
Office of Emergency Management

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
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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 August 27, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-up to August 16, 2021 Transportation and Infrastructure Committee Meeting**

The following are responses to questions posed by members of the Transportation and Infrastructure (TRNI) Committee at the August 16, 2021 meeting of the Transportation and Infrastructure Committee during two briefings by the Department of Transportation: Parking Meter Upgrades from 2G to 4G/5G, and the Curb Management Policy Development Update briefing.

Parking Meter Upgrades Briefing:

1. Where is the funding for the parking meter upgrades budgeted?

Answer: The primary funding for the parking meter upgrade project was allocated through a contract with ACE Parking III, LLC (resolution number 161007), with an account that currently has approximately \$500,000 available for this project. ACE will procure approximately 75 percent of the necessary meter parts on the City's behalf, as specified in the contract, using the balance of the contracted amount. The Department of Transportation will do a separate Request for Competitive Sealed Proposal for the approximately 25 percent of the remaining materials using available funds in the next fiscal year. The total amount for the meter upgrades is expected to be approximately \$800,000.

2. Is there another vendor, apart from Verizon/T-Mobile, who could continue to support the 2G meters?

Answer: The City's current contracts require the use of Verizon and T-Mobile for this function. Additionally, the transition to 4G and 5G technology is being broadly undertaken by all major telecommunications companies and is expected that upgrading to 4G & 5G technology would be necessary regardless of vendor.

Curb Management Policy Development Update:

1. Please provide the Stakeholder Steering Committee participant list and minutes from the committee meetings.

Answer: The list of City staff and local and regional stakeholders invited to the stakeholder committee workshops and workshop notes are attached to this memo. The stakeholders include:

- Local experts on curb lane management
- Representatives of business districts with the greatest demand and competition for available curb space (i.e., Downtown, Deep Ellum, Uptown, and Bishop Arts)
- DART and City staff who represent transit, bicycle, dockless vehicle, and pedestrian demands for the curb space
- Parking enforcement staff

DATE August 27, 2021

SUBJECT **Follow-up to August 16, 2021 Transportation and Infrastructure Committee Meeting**

- Engineering staff from the Department of Transportation and Sustainable Development and Construction that currently evaluate requests for loading zones, valet, parklets, and parking, and would use the policy framework the most while executing their job duties
- Staff leading the off-street parking code amendment effort to ensure both initiatives are well coordinated

2. Are organizations such as shipping companies, ADA community, etc. represented on the steering committee?


Answer: The stakeholder committee does not include direct representatives of these groups. It was anticipated that the representatives from the Public Improvement Districts would represent the commercial loading and delivery needs of the businesses in their district. Multiple departments are involved in ADA evaluation throughout the City, though the scope of the curb lane study is primarily focused on the street, rather than the sidewalk.

3. Can staff meet with Transportation and Infrastructure Committee members individually with detailed information prior to publishing the draft plan?

Answer: Staff will reach out to Committee members to schedule meetings with those interested in learning more about the initiative before the future briefing to City Council on the draft policy.

In addition to the questions shown above, the TRNI Committee requested that staff prepare a memorandum from the Committee to the Dallas Area Rapid Transit (DART) Board regarding the Discount GoPass Tap Card. The memorandum was prepared and sent on August 25, 2021.

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



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

[Attachments]

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

Dallas Parking System Management Policy Stakeholder Workshops

INVITEES

Community Organizations

Represent the combined needs of businesses and local stakeholders in areas of the city with the greatest demand and competition for available curb space. Most of the areas represented also have existing on-street metered parking.

- Downtown Dallas, Inc.
 - Evan Sheets, VP, Economic Development & Planning
 - Dustin Bullard, Executive VP, Economic Development & Place
 - Jacob Browning, Urban Planning Director
- Uptown Dallas, Inc.
 - Kathy Stewart, Executive Director
- Deep Ellum Foundation
 - Stephanie Hudiburg, Executive Director
- Bishop Arts Business Association
 - Amanda Popken
- Space Between Design Studio
 - Patrick Kennedy

Regional Organizations

- Dallas Area Rapid Transit (DART)

DART buses are one of the most prominent users of the curb space. The availability of dedicated space for passenger loading and bus operations is an essential part of making transit an attractive choice for travelers and advancing the City's CECAP goals.

 - Steve Patrnick, Manager of Service Planning
- North Central Texas Council of Governments (NCTCOG)

Oversaw the development of NCTCOG's "Curb Management Regional Planning Guide" (2020).

 - Travis Liska, Senior Transportation Planner

City of Dallas

- Transportation Planning

Lead transportation planning and policy efforts, and plan for the use of the curb lane for bicycle, dockless vehicle, pedestrian, transit, and vehicular travel uses.

 - Kimberly Smith, Senior Transportation Planner
 - Jessica Scott, Bicycle & Dockless Vehicle Program Manager
- Parking Management & Enforcement

Oversee the operation and maintenance of the City's parking meters and enforcement of laws governing parking, stopping, and standing in the roadway.

 - Michael Melton, Parking Manager
 - Nauman Akbar, Public Safety Supervisor

Attachment 1 – Stakeholder Invitee List

- **Traffic Operations & Safety Engineering**
Evaluate and respond to requests for valet zones, commercial loading zones, rideshare zones, No Parking and Parking zones, etc.
 - Mahmoud Dibas, Assistant Director
 - Fernando Villareal, Senior Program Manager
 - Brittany Darah, Assistant Engineer (District includes Downtown, Uptown, Lower Greenville)
 - Ricardo Ramos, Assistant Engineer (District includes Bishop Arts, Downtown, Deep Ellum)

- **Sustainable Development & Construction – Zoning**
Leading the off-street parking code amendment effort. Changes in off-street parking can impact demand for on-street parking; therefore, the two efforts should be well coordinated.
 - Andreea Udrea, Senior Planner
 - Lori Levy, Senior Planner

- **Sustainable Development & Construction – Engineering Division**
Evaluate developers' proposals for use of the curb lane during the development process, as necessary.
 - David Nevarez, Senior Engineer
 - Shaila Avatapalli, Senior Engineer

- **Planning & Urban Design**
Assist with coordinating related activities between departments and overseeing the broader city vision.
 - Arturo Del Castillo, Chief Planner
 - Daniel Church, Manager II

Project Team

- City of Dallas
 - Kathryn Rush, Chief Planner - Project Manager
 - Kierra Williams, Transportation Planner - Deputy Project Manager
 - Gus Khankarli, Director - Project Sponsor

- Kimley-Horn
 - Dennis Burns, Project Manager
 - Jeremiah Simpson, Deputy Project Manager
 - Adria Koller, Parking Planner
 - Mandy Bowers, Community Engagement

- Toole Design Group
 - Jessica Juriga Fields
 - Talia Jacobson
 - Gwen Shaw

Dallas Parking System Management Policy Workshop

Wednesday, March 31, 2021 | 3:00 – 5:00PM CDT

ATTENDEES

- Transportation Planning
 - Kathryn Rush, Project Manager
 - Mahmoud Dibas, Assistant Director
 - Kimberly Smith, Senior Transportation Planner, Thoroughfare Plan
 - Jessica Scott, Bicycle & Micromobility Transportation Planner
- Parking Management & Enforcement
 - Michael Melton, Parking Manager
- Traffic Safety Engineering
 - Brittany Darah, Assistant Engineer (Downtown, Uptown, Lower Greenville)
- Sustainable Development & Construction
 - David Nevarez, Senior Engineer
 - Shailaja Avatapalli, Senior Engineer
 - Andreea Udrea, Parking Code Amendment, Senior Planner
 - Arturo Del Castillo, Planning + Urban Design Department, Chief Planner
 - Daniel Church, Planning + Urban Design Department, Manager II

Community Organizations

- Downtown Dallas, Inc.
 - Evan Sheets, VP, Economic Development & Planning
 - Dustin Bullard, Executive VP
 - Jacob Browning, Urban Planning Director
- Uptown Dallas, Inc.
 - Kathy Stewart, Executive Director
- Deep Ellum Foundation
 - Stephanie Hudiburg, Executive Director

Regional Organizations

- North Central Texas Council of Governments (NCTCOG)
 - Travis Liska, Senior Transportation Planner, Sustainable Development Program

Kimley-Horn

- Dennis Burns, Project Manager
- Jeremiah Simpson, Deputy Project Manager
- Adria Koller, Parking Planner
- Leslie Tabor, Parking Planner & Community Engagement

AGENDA ITEMS

1. Welcome & Introductions
 - Welcome
 - Introductions
2. Project Overview
3. Project Connections Overview
4. Current Conditions
 - Information Review
 - Curb Lane Inventory Summary
 - Initial Impressions
5. Comprehensive Municipal Parking Management Programs
 - 20 Characteristics of Effective Parking Programs
 - International Parking & Mobility Institute (IPMI) Frameworks
 - Integrating Parking & Mobility Management
6. Group Discussion
7. Wrap-Up & Next Steps

POLL RESULTS

During the presentation, a few questions were asked of the group to identify preferences for the concepts and material being shared. The following presents the results of the polls

QUESTION #1: WHAT CURB MANAGEMENT STRATEGY DO YOU THINK DALLAS SHOULD DO MORE OF?

<i>Rideshare Zones</i>	38%
<i>Metered Parking</i>	38%
<i>Pop-Up Restaurant Space</i>	13%
<i>Smart Loading Zones</i>	50%
<i>Accessible Parking</i>	8%
<i>Advanced Technology Investment</i>	42%
<i>Enhanced Enforcement</i>	25%

QUESTION #2: WHICH RECOMMENDATIONS FROM THE STRATEGIC MOBILITY PLAN DO YOU CONSIDER THE HIGHEST PRIORITY?

<i>Mobility Management Working Group Oversight</i>	29%
<i>Citywide Curb Management Plan</i>	88%
<i>Update Parking Meter Rates and Introduce Dynamic Pricing</i>	42%
<i>Micromobility Fee Waiver Program</i>	8%
<i>Institutionalize Citywide Scooter Parking Improvement Criteria</i>	21%

QUESTION #3A: SHOULD PAYMENT OPTIONS (METERS) BE THE SAME ACROSS THE CITY OR DIFFERENT FOR EACH NEIGHBORHOOD/DISTRICT?

Yes	41%
No	59%

QUESTION #3B: SHOULD POLICIES (ENFORCEMENT, TIME LIMITS, SIGNAGE) BE THE SAME ACROSS THE CITY OR DIFFERENT FOR EACH NEIGHBORHOOD/DISTRICT?

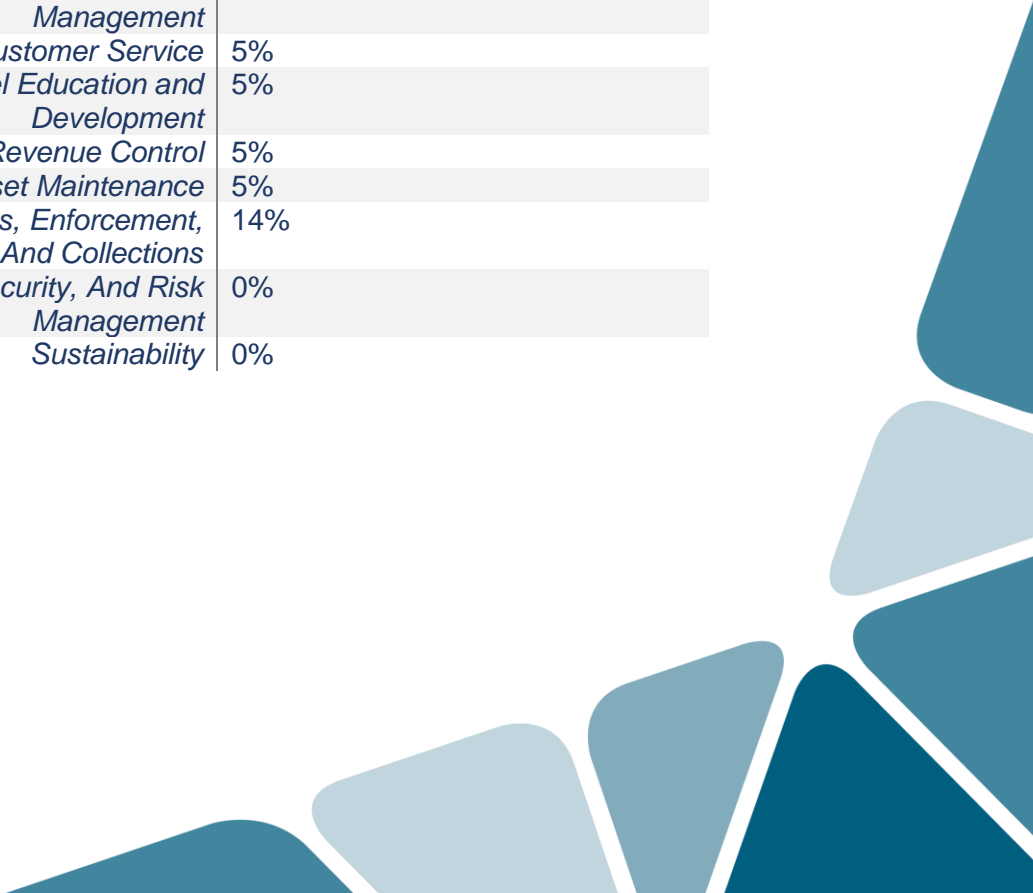
Yes	27%
No	73%

QUESTION #4A: SHOULD DALLAS EXPAND THE SCOPE OF ITS PARKING OPERATIONS TO BE MORE COMPREHENSIVE IN NATURE?

Yes	95%
No	5%

QUESTION #4B: WHAT ARE THE TOP THREE AREAS OF PARKING MANAGEMENT THAT YOU FEEL SHOULD BE PRIORITIZED?

<i>Governance and Organization</i>	9%
<i>Planning and Monitoring</i>	59%
<i>Budgeting and Financial Management</i>	0%
<i>Customer Service</i>	5%
<i>Personnel Education and Development</i>	5%
<i>Access and Revenue Control</i>	5%
<i>Asset Maintenance</i>	5%
<i>Regulations, Enforcement, Adjudication, And Collections</i>	14%
<i>Safety, Security, And Risk Management</i>	0%
<i>Sustainability</i>	0%



DISCUSSION NOTES

Current Conditions: Information Request, Inventory, and Impressions

- After a review of the plans, documents, and other materials that were shared with the KH team, the attendees added additional plans and documents to review. These documents include:
 - Deep Ellum Strategic Plan, 2019-2025 - <https://www.deepellum-foundation.org/def-strategic-plan>
 - Downtown Dallas' strategic plan (The 360 Plan) can be accessed here: <http://downtowndallas360.com/360-plan-2017/> Specifically, our mobility strategies and recommendations can be found in Chapter 4
 - <https://dallascityhall.com/departments/office-special-events/Pages/Dallas-Street-Seats.aspx>
 - We have both a temp parklet program and a new Street Seat program - <https://dallascityhall.com/departments/office-special-events/Pages/Temporary-Parklet-Program.aspx>
 - <https://nctcog.org/trans/plan/land-use/parking-management>
 - <https://dallascityhall.com/departments/sustainabledevelopment/planning/Pages/parking-code-amendment.aspx>

Challenges/Issues

- Permits to have a drive-through have increased since COVID-19, reducing the need for parking at those restaurants. Not able to determine yet whether this trend will stay.
- Loading requirements for multi-family developments are necessary – City currently does not have any such requirements
 - PD 193 and Ch 51A has some off-street loading for move in/out
- Lack of enforcement in bike lanes is an issue because people park in those lanes and it is not currently illegal to do so
 -

Reactions on the Current Condition Initial Impressions

Valet

- In Downtown and Deep Ellum, they have worked with private garage operators to open their underutilized facilities to valet uses. Several garages will allow for this.
- Pre-COVID-19, it was very easy for businesses to get a valet permit and there will be 2-3 on a single block face. There may not always be opportunity to use garages. Need to make designation of valet on the curb more efficient.

Study Area

- The City would benefit of curb lane inventory in high commercial areas (e.g. Lower Greenville), existing parking management districts (e.g. Baylor University Medical Center), and high density residential areas with zero curb management (i.e. no signs) but narrow roads (e.g. like the Cedars). There are more examples for each type of area.
- Suggested other areas for curb management:
 - Victory Park

- Oak Law – Cedar Springs
- Knox/Henderson
- Lower Greenville,
- Exposition Park
- Fair Park
- Conflict b/w residential and restaurants in lower Greenville

Curbs

- Consider dynamic curb uses so they are flexible and react to changing needs throughout the day.
- Agree that there are too many signs and clutter the street.
- Curb recommendations must be things the City can actually implement, track, and enforce.
- When new driveways are requested as part of developments, and on-street parking is removed, there should be a way to compensate for the loss of metered parking – How should the City calculate the loss of metered parking revenue in these instances?
 - Metered parking is changed to a parklet, drop-off/pick-up for a business
 - Review the process for allowing curb cuts and recommend improvements to the process and ideas for how the City can recover loss of paid parking when curb cuts are implemented.
 - While there is a loss of meter revenue for the City, there is other revenue from that business when the business does well.
 - **Action Item:** KH team would like to know the process currently in place for evaluating how curb cuts are approved. Dustin Bullard sending the curb cut data as a GIS shapefile.
- Include indented parking – where private parking for a business is within the public right-of-way
- Ensure DART is included in the policy recommendations

Off-Street Parking

- Address the relationship between off-street parking and on-street parking (e.g. as off-street parking supply decreases – due to reduced or no parking requirements – what changes can be expected along the curb and how does the City mitigate and plan for that?) Especially concerned about spillover into residential areas.
 - more demand for curb-parking and rideshare drop off, as well as demand for micromobility infrastructure
 - Are there ways to model the parking demand to project demand changes?
- Parking Code Amendment
 - City Team is looking at a transportation management district, overlay with a type of management authority, parking benefit districts to reinvest the parking revenues back into the district
 - How far can the City realistically reduce their off-street parking code requirements? How do we model how this impacts the demands along the curbs?
 - Advocate for the elimination of parking for hotels unless more they are over a certain size, and then require a traffic management plan

- **Response:** Policy changes lowers the cost of development, which allows for redevelopment to occur, which intensifies uses and increases density in general. We do have some models at our disposal to help project parking demands (Park+, ITE, ULI). However, the reduction in off-street parking does not always directly correlate to an increase in on-street parking. Adding transit or alternative modes may reduce the need to provide more parking.
- Improve the look and attractiveness of off-street parking lots
- See Valet notes – many garages are shared to allow valet uses in the evenings.

Technology

- Explore technology such as an app that can handle transactions, show parking availability for both public AND private facilities
- Suggest technology that will track parking availability and fees for both public and private parking

Financial Implications

- Incorporate a review of the parking revenues into this project. Use it to help the City forecast financial implications of making recommended changes.
- Identify the value of a curb space to allow the City to recoup the true value when a space is removed for a curb cut for a business.
- Parking should be paid and there should be a mechanism for creating management districts. Each district should be responsible for managing their parking.
 - City will help guide practices but not actively manage

Parking Management

- Funding for Off-street Parking Structures
 - Explore the effectiveness of in-lieu fee program and whether or not money is being saved or if it's losing value.
 - Should have an expiration data to construct and if not, money should go toward sidewalks, single space meters, lighting, other improvements – as directed by a TIFF or PID
 - Explore the use of TIFFs or PIDs to manage the funds
- Explore formation of management agency with city participation to manage parking and mobility

Policy Considerations

- Identify the preferred timing between parking reform and use of other tools within a strategic mobility plan – Determine what is first and how to encourage utilization for multimodal transportation
 - How to shift toward multimodal transportation gently and rationally
- Include templates that look like NACTOs diagram to show the balance of curb uses
- Policy should balance use of modes, support walkable, friendly places – where people want to park once and then walk around
- Policies that encourage multimodal transportation – multimodal transportation has to be easier than driving

- Identify places for safe bike storage
- Communicate broadly where amenities are for various modes so that users know they have options when they arrive at destinations
- Policies should provide flexibility so the City can make adjustments as mobility demands change
- The policy recommendations will be what the City relies upon to make changes and communicate with stakeholders and business owners.
- Share the link to the report
 - **Action Item**: KH will share the report when complete

COVID-19 Implications

It is too early to tell what changes are permanent and which are temporary. The following is input from each district representative regarding trends they are seeing now that there has been some recovery from COVID-19.

Downtown

- Residential uses have remained strong
- Teleworking is not a concern with regard to demand. They will see more flexibility with office work, but not anticipating a large change.
- Hotels are recovering faster than anticipated
- Restaurants are doing more food drop-off/pick-up zones and they believe this will stay
- Office is the hardest use to predict at this point
- Biggest concern along the curb is the increase in drop-off/pick-up services
 - There has been an increase in deliveries (Amazon, food delivery, etc.) that they believe will remain
 - Concern about the conflict when TNCs also increase along with e-scooters

Deep Ellum

- Experiencing similar trends to Downtown
- Residential and Entertainment are both increasing – getting calls about conflicts
- Office use is also still the “wild card” in terms of what to expect with recovery
- Will react to demand as they recover and return to “normal”
- Considering a neighborhood-wide valet service
 - Drop off one location and then walk around and then pick up your car in a different location
- Consider flex curb use by time of day (TNC, deliveries, beer deliveries, music vans) in this area

Uptown

- Experiencing similar trends to Downtown and Deep Ellum
- Seeing an increase in requests to remove parking in front of new development to create drop-off/pick-up areas instead
- Parking and safety and conflicts are a top issue in this neighborhood


Events

- In Deep Ellum, several large events and there is competition for parking
 - Valet, rideshare zones – have yet to establish specific locations for venues but are looking at it for the Fall when they re-open
 - Historically, venues will rent out public lot spaces, but this has ripple effects for other event locations and then where do they park for those who can't rent it?
 - Safety challenges – dark pedestrian paths, having to walk longer distances
- Downtown
 - Outdoor events are required to create a parking plan and this has helped the conflicts

Equity

- Issue is with smaller businesses - employees who work hourly and at lower wages find it difficult to find affordable parking options
 - Force employees to walk longer distances, which is a safety concern especially at night
 - This is partly solved with better transit, but this takes time and money to get in the right locations, times of day, and frequencies to compete with a personal vehicle.

ADDENDUM (Provided Separately)

- Dallas Parking System Management Policy Workshop PPT Slide Deck
 - Additional Written / Email Comments Received
- 

Dallas Parking System Management Policy Stakeholder Workshop #2

June 24, 2021

10 a.m. – 12 p.m. CST

AGENDA

- I. Introduction & Project Overview (5 min)
- II. Best Practices (25 min)
 - i. Defining Mobility
 - ii. Smart Loading Zones
 - iii. Mini Case Studies
 - iv. On-Street Approach & Pricing
- III. Curbside Management Uses (20 min)
- IV. Break (5 Min)
- V. Flexible Curb Policies (10 min)
- VI. Breakout Groups (30 min)
- VII. Report Back & Next Steps (20 min)

INVITEES

City of Dallas

- Transportation Planning
 - Kathryn Rush, Project Manager
 - Kierra Williams, Deputy Project Manager
 - Kimberly Smith, Senior Transportation Planner
 - Jessica Scott, Bicycle Manager
- Parking Management & Enforcement
 - Michael Melton, Parking Manager
 - Nauman Akbar, Public Safety Supervisor
- Traffic Safety Engineering
 - Ghassan Khankarli, Director/Chief Traffic Engineer
 - Mahmoud Dibas, Assistant Director
 - Fernando Villareal, Senior Program Manager
 - Brittany Darah, Assistant Engineer (Downtown, Uptown, Lower Greenville)
 - Ricardo Ramos, Assistant Engineer (Bishop Arts, Downtown, Deep Ellum)
- Sustainable Development & Construction – Current Planning
 - Andreea Udrea, Senior Planner

Attachment 3

- Lori Levy, Senior Planner
- Sustainable Development & Construction – Engineering
 - David Nevarez, Senior Engineer
 - Shaila Avatapalli, Senior Engineer
- Planning & Urban Design
 - Arturo Del Castillo, Chief Planner
 - Daniel Church, Manager II

Community Organizations

- Downtown Dallas, Inc.
 - Evan Sheets, VP, Economic Development & Planning
 - Dustin Bullard, Executive VP, Economic Development & Place
 - Jacob Browning, Urban Planning Director
- Uptown Dallas, Inc.
 - Kathy Stewart, Executive Director
- Deep Ellum Foundation
 - Stephanie Hudiburg, Executive Director
- Bishop Arts Business Association
 - Amanda Popken
- Space Between Design Studio
 - Patrick Kennedy

Regional Organizations

- Dallas Area Rapid Transit (DART)
 - Steve Patrnick, Manager of Service Planning
- North Central Texas Council of Governments (NCTCOG)
 - Travis Liska, Senior Transportation Planner

Kimley-Horn

- Dennis Burns, Project Manager
- Jeremiah Simpson, Deputy Project Manager
- Adria Koller, Parking Planner
- Mandy Bowers, Facilitator

Toole Design Group

- Jessica Juriga Fields, Denver Office Director
- Talia Jacobson, Senior Planner
- Gwen Shaw, Engineer

DISCUSSION BREAK-OUT GROUPS

Three main questions (related to curb management and block face templates):

- What are your first reactions?
- Why would this work in your neighborhood?
- Why wouldn't this work in your neighborhood?
- Is consistency across block faces necessary, or should it vary?

Downtown Breakout Group (by Dennis Burns)

General Discussion Comments:

1. Conceptually, the “Flex zone” approach should work downtown. No “fatal flaws”. Addressing the needs of transit and food delivery are the largest concerns.
2. Flex zones are conceptually a good idea. Concerns:
 - a. Flex zone options may preclude use of transit
 - b. Property Owner issues. Hans gave an example of a property owner who had their legal representative call the City demanding that a bus stop be relocated IMMEDIATELY!
 - c. Valet operators vs transit operations. Transit operators feel “under attack” by valet operators
3. Focus on “Modal Priority” first in all cases. Integrate with new transit priorities. Link to Dallas Climate Change Action Plan
4. Loading Zones:
 - a. Loading zones generate a lot of citations
 - b. The definition of “loading zones” is constantly changing
 - c. Food deliveries have increased dramatically
 - d. Scooter and Bike parking will be challenging
5. Need to solicit private sector input/focus on communication and understanding of concepts and options. Build support for curb prioritization recommendations.
6. Most Important Curb Functions for Downtown:
 - a. Bus Lanes / Transit Corridors
 - b. Commerce / Deliveries
 - c. Strategies that support economic development and placemaking
7. How to communicate curb space usage based on time?
 - a. Discussing the idea of technology options to better define curb use based on time of day factors (concepts such as the Kiosks used in the Las Vegas curb lane pilot program or “lighted curb sections”) the following issues were noted:
 - i. Could improve curb use definition, “legibility” and improve space turnover
 - ii. Consider installation and maintenance issues
 - iii. Would this increase or decrease “visual clutter” along the curb?
8. Discussion of the potential use of under-utilized off-street parking resources (for example the first level of a parking garage that now has excess capacity/limited usage) to relocate some current curb lane uses as a strategy to “decompress the curb”.
 - a. Could be a “one-off” strategy
 - b. How could this be more broadly applied/recognizable?
9. Certain curb uses are not well served in downtown
 - a. Activation has been difficult to achieve
 - i. Example: Parklets have been difficult to get established due to regulatory challenges

10. “Consistent” curb template approach vs. “Ad Hoc” Approach

- a. Bus layovers are an issue
- b. Still going to have “push / pull” from businesses
- c. The “Consistent” approach could have engineering and operational benefits.
- d. The “Consistent” approach could improve the “legibility of the curb.

Deep Ellum Breakout Group (by Adria Koller)

What are your reactions to flex curb lanes?

- Like the idea of prioritizing different functions and different hierarchies and needs
- DE is a mixed use district so are there subcategories within the commercial/entertainment district
 - They have zones within the zones
 - historic/cultural district
 - Entertainment district
 - Increasing residential base - grown 75% in 2 years
 - warehouses/industrial converted to new office
 - Core of DE is entertainment and minimal residential, bars, restaurants, and some retail
 - 2nd zone south of that which is mostly residential so it is patrolled different for security
 - Zone to the east is part warehouse and part residential - semis come in and out and need different road access
 - New zone used to be no man’s land and is now 4th zone and will be a club district - massive numbers of people and next to non-profit and complexes
 - Make curb subcategories - by street classification
- Time of day characteristics
 - Manage use types over different times of day - first truly 24/7 neighborhood in Dallas – it looks and functions differently at different times of the day
 - They were the first in the region to have TNC zones - some are in locations shared with meters or business loading zones

Why wouldn’t flex zones work in this neighborhood

- Challenging to have a simple format in their neighborhood
- Their blocks were set in 20s-40s and ppl have bought streets and closed things off - but they have different block sizes and how do they have consistency when there are different size and shaped blocks?
 - It’s a location where pedestrians want to gather if they do it in some consistent manner - how to be consistent while not placing things in high ped traffic area?

- Their district block structure is different and then there are different uses that create odd demands that create hot spots
- They are working on a complete street model for neighborhood
- They would like an adaptable template - here is a template but here are ways to change it by block as needed

Functions and uses for Deep Ellum

- Most important
 - Peds before bikes before cars - it is an entertainment district and want to prioritize ppl gathering and using streets comfortably
 - Commerce is huge b/c they have tightknit old blocks and don't have alleys and deliveries and bands and TNCs that all need to park in the street
 - Trying to put parking toward the parameters and this is challenging with construction b/c they want to park close to destination too
 - Short-term permitting decisions could be possible
 - Freight consolidation
 - In areas where it's hard to have freight move through the area so they pick nodes where semis can drop loads and have smaller vehicles move them to the final destination - this could be beyond the scope for this study but we can set them up for this

What are the uses that aren't being well served today?

- Commerce not being well served b/c it's the trickiest
- peds are like water and they will meet their needs where they can
- Rideshare
- Scooters are a hot mess
- Cyclists aren't served but aren't a higher priority but want to do it better
- Priority to have street trees installed but concern about powerline interference
- Desired use of the neighborhood is to be walkable - the point of the neighborhood is to be walkable for folks
- Access to transit nearby and several bus routes and easy access to downtown and near highways so they are fortunate with access
 - Transit doesn't serve late night workers
- Employees need a safe place to park - safety is a top priority
 - Next to security the next complaint is parking
 - They are free during the day when they could have dynamic use and they don't want paid parking until it is equitable and safe for employees
 - Shuttle for employees but need the plan in place before turning on the meters so it is equitable

- Space for employee parking under the highway but need to designate it
- Employee parking, construction parking, commerce parking
- Residential uses
 - There is a percentage of parking in garages and it ebbs and flows on what is required - market serves the area well - one location went down to 1 space per unit and leverage mobility options - but visitors are constrained and can't park
 - Biggest issue is battling with commercial uses blocking driveways or drunk ppl wandering in garage
 - Will inform permitting options

Concerns for Employees

- Still favor variances and not having to provide on-sight parking as much as possible b/c they want it to feel walkable and preserve historic buildings
- They get reductions for maintaining historic structures
- They feel there can be an off-site solution that is close enough
- Large developments need to provide onsite parking and then construction parking
- Don't want to have employees pay to park
- *Beer trucks and food suppliers*
 - Are these businesses setting expectations about time of day drop offs?
 - They have asked the bars to not have trucks after 9pm and do deliveries at daytime so it isn't a conflict
 - Self-compliance and is somewhat successful but can be improved
- *What constitutes loading and unloading?*
 - Enforcement might not get tickets b/c its a freight truck but smaller vehicles don't look loading in a non-commercial vehicle
 - How do they let enforcement know they are commercial loading vehicles - who gets to use the spaces and how to identify them
 - Length of time for passenger loading vs commercial loading (each gets to stay a certain length of time)
 - How long do folks need to stay for loading?
 - Up to 30 minutes and some take an hour and some take 5-10 minutes - we should have some options
 - Retail model - 5-10 minutes
 - Grab a cup of coffee
 - Print and dog shop
 - Ensure turnover in these areas but don't need a long time

Bishop Arts / Uptown Breakout Group (by Jeremiah Simpson)

Key Themes:

- High support for repeatable flex zone templates
- Super-block opportunity for long block faces (particularly BA)
- Lots of competing priorities for curb uses in these neighborhoods incl. micromobility, greening, loading, bicycle, transit, daylighting at intersections
- Concern that up-zoning and increasing development density (Uptown) will place more demand on curb uses
- Meanwhile revised code standards will eliminate parking minimums for new uses and redevelopment

Similar themes are raised in both neighborhoods.

Uptown:

- Uptown is adding significant density which means increased competition for curb space
- General need for Uber/Lyft and loading stalls is more of a need for this neighborhood as there are more intense commercial uses
- No loading stalls required for multifamily which creates increased demand for street loading (this is more of an issue in Uptown)
- There is a need for 15-min parking for business such as Whole Foods and Marriott (some businesses post their own signage if there is a need)
- Pocket Parks might be a good use for Uptown / greening is needed as Dallas is very hot
- Need additional transit service

Bishop Arts:

- BA has very high demand for on-street parking which is free
- Streets are narrow – good context for walking/biking but more potential safety issues
 - Maybe consider street closures in BA
 - Parking on one-side only might be an option
 - Staggard parking from one side of the street on one block to the other side on the next
- Need for better daylighting at intersections
- Need for additional Uber/Lyft zones
- Sign pollution is an issue – perhaps painted curbs would work better
- Emphasis here should be on pedestrian connections
- Additional loading is needed
- Opportunity to apply super block to long block faces
- Repeatable flex zone templates might work well

Applicable to both:

- Code standards are being revisited – reduction in parking requirements will impact neighborhoods and increase demand for curbs
- In some areas there are many curb-cuts for townhomes and duplexes which breaks up block faces
- Loading for both commercial and multifamily is cited as an issue
- Micromobility infrastructure is not very intuitive
- Desire in both areas for more alternatives including walking/biking, micromobility and transit

Memorandum



CITY OF DALLAS

DATE August 27, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions Raised During the August 10 Retiree Benefits Briefing**

On August 10, I briefed the City Council on Retiree Benefits and our recommendation that the City Council adopt a comeback option to address retiree concerns about the premiums associated with the City's pre-65 health plan. Currently, the City subsidizes about 50 percent of pre-65 retiree premiums for those hired prior to 2010. The City's liability for this other postemployment benefit (OPEB) is \$226 million and is expected to decrease over time since only retirees hired prior to 2010 are eligible to receive the subsidized benefit. Council Members asked about the cost to provide additional subsidies for pre-65 retiree benefits.

We ran several scenarios to provide a range of the financial impact of changing the City's policy:

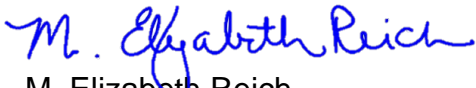
- Scenario 1: In FY22 only, cover the full cost of the pre-65 retiree premiums, not including spouse or family, for all retirees in the pre-65 plan. The one-time cost would be approximately \$9.5 million. This would potentially set an expectation among retirees that the City should continue to pay the full premium. If the City were to continue this practice in FY23, we would need to factor it into the long-term liability, adding hundreds of millions of dollars to that figure.
- Scenario 2: Increase the subsidy from 50 percent to 60 percent for pre-65 retirees hired prior to 2010. The long-term liability will increase \$45 million, or 20 percent, from \$226 million to \$271 million.
- Scenario 3: Increase the subsidy from 50 percent to 100 percent for pre-65 retirees hired prior to 2010. The long-term liability will double to \$452 million.
- Scenario 4: Expand the 50 percent subsidy for pre-65 retirees to all retirees, regardless of hire date. The liability will immediately increase by \$100 million to \$326 million, and will continue to increase by 10-15 percent annually as additional participants join the plan. The plan would change from closed to open, meaning that the long-term liability and the number of participants would grow since the subsidy would no longer be restricted to retirees hired prior to 2010.

As I shared during the briefing, I do not recommend making changes to the City's policy and practice, other than approving the comeback option. The above scenarios increase the unfunded OPEB liability, a cost that taxpayers and ratepayers would ultimately bear. Further, the credit rating agencies would view such a decision as credit negative.

DATE August 27, 2021
SUBJECT **Responses to Questions Raised During the August 10 Retiree Benefits Briefing**

I recommend the City Council adopt the comeback option, which addresses retiree concerns about premiums in the City's pre-65 plan, allows participants to shop for other insurance with lower premiums, and allows them to return to the City's post-65 plan. This provides choice for retirees and is financially prudent.

Thank you for your commitment to City retirees and to strong financial management. Should you have any additional questions or concerns please feel free to contact me.



M. Elizabeth Reich
Chief Financial Officer

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

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

Memorandum



CITY OF DALLAS

DATE August 27, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **The Office of Data Analytics and Business Intelligence Launches the City's 2020 Census Data Hub Site**

I am pleased to announce the launch of the [Dallas Census Data Hub Site](#). The site uses the decennial Census Data Summary Files (P.L. 94-171) released by the U.S. Census Bureau to provide residents with simple and usable Dallas-centric Census data, including population and housing unit comparison for the Dallas region.

The Office of Data Analytics and Business Intelligence (DBI) was successful in processing the Census Data Summary Files (P.L. 94-171), far in advance of the scheduled September 30, 2021 release of "canned" easy to use data by the U.S. Census Bureau. DBI's hub site provides an interactive platform to explore key population and housing census data in comparison to surrounding counties, within the City of Dallas, and the City Council districts.

In addition to the Census, the site also provides a detailed look at our neighborhoods through Tapestry Segmentation, which divides U.S. residential areas into 67 distinct segments based on their socioeconomic and demographic composition and details the diversity of the American population. These segments are further simplified by summarizing markets that share similar traits. There are 14 [LifeMode](#) groups and 6 [Urbanization](#) groups that are represented by each Council District and by the City as a whole. Please visit the link to learn more about [Tapestry Segmentation](#).

DBI will continue to add to the hub site as the U.S. Census Bureau releases data. You can sign up to [follow](#) the site for upcoming data updates related to Race and Ethnicity, Education, Age and Sex, Income, Families, Household, and Marital Status.

We thank you for your interest and for following this site for updates. For more information, please contact Dr. Brita Andercheck, Director of the Office of Data Analytics and Business Intelligence, at Brita.Andercheck@dallascityhall.com.

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

M. Elizabeth Reich
Chief Financial Officer

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Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 24, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT Waterworks and Sewer System Revenue Refunding Bonds, Series 2021C –
Bond Sale Results

On August 24, 2021, the City received 10 bids in a competitive sale of Dallas Water Utilities (DWU) Waterworks and Sewer System Revenue Refunding Bonds, Series 2021C (“the Bonds”) with true interest cost ranging from 2.22 percent to 2.32 percent. The winning bid was submitted by Bank of America (BofA) Securities. Market conditions were favorable for the sale of \$127,550,000 in Waterworks and Sewer System Revenue Refunding Bonds, which, together with the premium received on the bond sale, will retire approximately \$144,900,000 in currently outstanding commercial paper notes. The true interest cost for this bond sale is 2.22 percent.

On August 11, the City Council approved an ordinance authorizing the issuance of up to \$150,000,000 in Dallas Water Utilities Waterworks and Sewer System Revenue Refunding Bonds, Series 2021C, to refund outstanding commercial paper notes. Prior to the issuance of the bonds, Dallas Water Utilities received affirmed ratings of AAA from S&P Global Ratings and AA+ from Fitch Ratings.

The affirmed ratings and healthy competition in the market reinforce the positive impact prudent management policies continue to have on Dallas Water Utilities’ credit profile strength. Thank you for your continued support.

Please let me know if you need additional information.

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

M. Elizabeth Reich
Chief Financial Officer

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Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 26, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT Love Field Airport Modernization Corp. General Airport Revenue Refunding Bonds, Series 2021 (AMT) – Bond Sale Results

On August 26, 2021, the City held a negotiated sale of Refunding Bonds by the Love Field Airport Modernization Corporation (LFAMC). We structured the transaction with uninsured serial bonds from 2022 – 2031 and insured serial bonds from 2032 – 2040. Assured Guaranty is providing insurance as well as a surety policy to fund the Debt Service Reserve Fund requirement. The market opened with a weak tone and was slow to react to the insured bonds. Nonetheless, the sale generated healthy overall demand and the transaction received a total \$479.5 million in orders. Final pricing resulted in a par amount of \$255.2 million and bond premium of \$56.9 million. The final true interest cost (TIC) was 2.13 percent, down from the recent 2.30 percent estimate and the September 2020 estimate of 3.51 percent. Overall, total savings are \$159.8 million with net present value savings of \$113.2 million.

On June 23, the City Council approved a resolution authorizing the issuance of Refunding Bonds by the Love Field Airport Modernization Corporation (LFAMC) in an aggregate principal amount not to exceed \$350,000,000 to refund eligible outstanding LFAMC Special Facilities Revenue Bonds, Series 2010, to leverage current market savings. Prior to the issuance of the bonds, the City received ratings of 'A (Stable)' from Fitch Ratings and 'A- (Positive)' from S&P Global Ratings. Both ratings reflected upward revisions to the outlooks.

The City of Dallas continues to receive favorable recognition from rating agencies and the market in support of the Dallas Airport System which resulted in a successful bond sale today. Dallas Love Field Airport remains a leader in the aviation industry and a service champion to the greater North Texas region.

Please let me know if you need additional information.

A handwritten signature in blue ink that reads "M. Elizabeth Reich". The signature is fluid and cursive.

M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
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Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 27, 2021

TO Honorable Mayor and City Council

SUBJECT **Moody's Investors Service Affirmed 'A1' Rating and Stable Outlook for Love Field Airport Modernization Corp. (LFAMC) Revenue Bonds- INFORMATION**

On August 24, 2021, Moody's Investors Service (Moody's) affirmed the 'A1' credit rating and stable outlook on the outstanding Love Field Airport Modernization Corp. (LFAMC) General Airport Revenue Bonds following a review of outstanding LFAMC debt. The Moody's report states that the rating affirmation reflects the "positive credit effects provided by ample interest savings that will result from the proposed restructuring of LFAMC debt onto the city's senior lien," while "the stable outlook reflects Moody's expectations that Love Field will continue to outperform national recovery levels, that existing liquidity and remaining COVID relief grants will be sufficient to manage through the downturn, and that the proposed debt service profile that backloads debt service savings is achieved."

According to Moody's report, there are certain factors that could have a negative impact on the rating, including "net revenue DSCR [debt service coverage ratio] below 1.2x after covid relief funds are exhausted," "sustained negative enplanement trends," "a significant deterioration in the credit quality of Southwest Airlines Co. (Baa1 stable) below investment grade," and "significant capital improvement projects to address airport access without improved revenue collection." However, high exposure to Southwest Airlines Co. risk "is mitigated by Southwest's headquarters adjacent to the airport and Southwest's credit strength," which "minimizes the risks of severe cuts at the airport by the airline." Additionally, the rating "positively incorporate the economic strength of the Dallas-Fort Worth service area that mitigates the outsize exposure to Southwest Airlines Co." Moody's further explains that "the airport's low leverage compares favorably to other airports with recently reconstructed terminal facilities and expected leverage levels for airports that are currently under major terminal reconstruction."

Attached is the published report for your review. Please let me know if you need additional information.

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

M. Elizabeth Reich
Chief Financial Officer

[attachment]

c: T.C. Broadnax, City Manager
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MOODY'S

INVESTORS SERVICE

Rating Action: Moody's affirms A1 on Dallas (City of) TX Airport Enterprise revenue bonds; outlook is stable

24 Aug 2021

New York, August 24, 2021 -- Moody's Investors Service has affirmed the A1 on Dallas (City of) TX Airport Enterprise \$205 million outstanding general airport revenue bonds and A2 on subordinate lien bank bonds. The bonds were issued by the Love Field Airport Modernization Corporation, TX (LFAMC) on behalf of the airport enterprise. The outlook is stable.

RATINGS RATIONALE

The A1 rating affirmation on senior lien bonds reflects positive credit effects provided by ample interest savings that will result from the proposed restructuring of LFAMC debt onto the city's senior lien, instead of being directly paid by Southwest Airlines Co. (Baa1 stable), that offset dilution of existing senior lien bondholders. Though the proposed restructuring will result in acutely reduced senior lien net revenue debt service coverage ratio (DSCR), to roughly 1.2x from the roughly 2.4x expected if the structure remained the same, the airport's total obligations will amortize more rapidly. Well above average passenger recovery at the airport and remaining covid relief funds allow principal payments to be relatively front-loaded and result in lower debt service and obligations in the medium- to long-term. The additional debt service capacity in outer years provides opportunity to layer in debt expected with the airport's modest capital plan while keeping airlines costs low and DSCR stable.

The ratings positively incorporate the economic strength of the Dallas-Fort Worth service area that mitigates the outsize exposure to Southwest Airlines Co. (Baa1 stable), the long term use and lease agreement that matures in 2028 and low leverage, inclusive of the obligations for the revenue credit, of \$149 adjusted debt per O&D enplanement in fiscal 2019. The airport's low leverage compares favorably to other airports with recently reconstructed terminal facilities and expected leverage levels for airports that are currently under major terminal reconstruction.

The ratings are constrained by the high exposure to Southwest, which accounted for 95% of enplanements in fiscal 2020 and more than any other rated airport, but that risk is mitigated by Southwest's headquarters adjacent to the airport and Southwest's credit strength. Each minimizes the risks of severe cuts at the airport by the airline. The rating is also constrained by federal limitations on Love Field's ability to grow and substantial competition from larger and relatively unconstrained Dallas-Fort Worth International Board, TX (DFW, A1 stable). However, Southwest is discouraged from serving DFW by the same federal agreement that limits Love Field's size through 2025.

RATING OUTLOOK

The stable outlook reflects Moody's expectations that Love Field will continue to outperform national recovery levels, that existing liquidity and remaining COVID relief grants will be sufficient to manage through the downturn, and that the proposed debt service profile that backloads debt service savings is achieved.

FACTORS THAT COULD LEAD TO AN UPGRADE OF THE RATINGS

-Sustained DSCR above 2.0x times on all obligations

FACTORS THAT COULD LEAD TO A DOWNGRADE OF THE RATINGS

-Net revenue DSCR below 1.2x after covid relief funds are exhausted

-Sustained negative enplanement trends

-A significant deterioration in the credit quality of Southwest Airlines Co. (Baa1 stable) below investment grade

-Significant capital improvement projects to address airport access without improved revenue collection

LEGAL SECURITY

The bonds are secured by a financing agreement between the city and LFAMC. The city will deposit net revenues of the airport system into a trust account. Bonds will be additionally secured by a cash-funded debt service reserve sized at the standard 3-prong test. An additional bonds test will apply that will require 1.25 times coverage.

PROFILE

The primary source of revenues will come from Love Field, which has 20 gates, 3 runways, and approximately 11,000 parking spaces. The airport is a primary airport for Southwest Airlines and facilitates connecting passenger flow across the Southwest system. The enterprise also operates Dallas Executive Airport, a general aviation airport on the southwest side of the city of Dallas.

METHODOLOGY

The principal methodology used in these ratings was Publicly Managed Airports and Related Issuers published in March 2019 and available at https://www.moodys.com/researchdocumentcontentpage.aspx?docid=PBC_1140469. Alternatively, please see the Rating Methodologies page on www.moodys.com for a copy of this methodology.

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Memorandum



CITY OF DALLAS

DATE August 27, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **City License Applications**

Attached is a list of the most recent Dance Hall, Sexual Oriented Business, Billiard Hall, and/or Amusement Center license applications received for the week of August 16, 2021 – August 20, 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 Bizzor Tolbert, Chief of Staff to the City Manager

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

WEEKLY APPLICATION LOG REPORT

DISTRICT	NAME OF BUSINESS	STREET ADDRESS	TYPE OF LICENSE	DATE OF APPLICATION	STATUS (RENEWAL/NEW)	APPLICANT NAME
D7	THE BLAZING PHOENIX	5747 SAMUELL BLVD	AC	8/16/2021	NEW	MOHAMMAD BUTT
D14	ROKWOOD	600 JACKSON	DANCE HALL	8/20/2021	NEW	MATTHEW JONES

NINES BAR

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 August 27, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – August 26, 2021**

New Updates

[Encampment Resolution \(Cleaning\) Schedule August 26, 2021](#)

OHS Street Outreach team continues to engage with the unsheltered residents at designated encampment sites as part of an ongoing outreach effort in partnership with area providers. This partnership addresses a range of issues including:

- Processing identification cards;
- Signing up for the Housing Priority List (HPL) if they qualify;
- Working with Community Courts on expunging eligible tickets and offenses from their records;
- Identifying medical needs; and
- Breaking down the stigma around shelter through open conversations

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

Please see the attached schedule for homeless encampment cleaning the weeks of August 23rd – August 27th and August 30th – September 3rd. Please note that these will be for debris removal and outreach only.

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

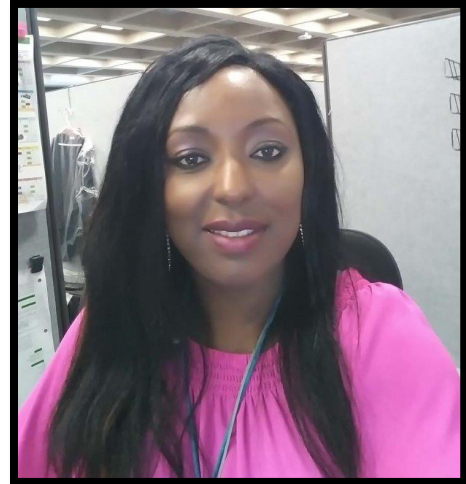
<https://dallasgis.maps.arcgis.com/apps/opsdashboard/index.html#/ccd41f0d795f407a94ae17e2c27bf073>

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

DATE August 27, 2021
SUBJECT **Taking Care of Business – August 26, 2021**

City Manager's Corner

This week's employee of the week is Caroline Kirumba from the Information & Technology Services (ITS) Department. Caroline has been with the City for nearly 7 years and works with Departments to develop and implement technology solutions that help them deliver vital services to the residents of the City. In the wake of the COVID-19 pandemic, Carolyn has worked closely with the Office of Community Care (OCC) to stand up a call center solution, an assistance tracking system and to rapidly deploy laptops, scanners, printers and other devices to new OCC staff allowing them to more effectively and efficiently administer the Federal housing assistance funds which directly benefit City residents during times of greatest need. Caroline's sense of urgency toward solving challenges and her commitment to OCC's mission shine through. Please join me in thanking Caroline for her unwavering dedication and for representing the City's values so well.



Dallas Animal Services (DAS) partnership with Toyota Production System Support Center, Inc. (TSSC)

Since December of 2020, Dallas Animal Services (DAS) has been working with [Toyota Production System Support Center, Inc. \(TSSC\)](#) to implement their proprietary Toyota Production System (TPS) to improve operational efficiencies. The initial project has been focused on improving the distribution of daily medications and treatments to DAS pets. Together, DAS and TSSC streamlined and standardized this process, reduced safety hazards, decreased the average time per distribution, and improved overall productivity. DAS plans to report on this new process weekly to ensure that the efficiency is maintained, create work instructions for consistency, and apply what was learned to other areas of operations within the organization. We are thankful to [Best Friends Animal Society](#), for the partnership with TSSC which determined that the TPS could be transformative for animal shelters across the country. Should you have questions or concerns, please contact Melissa Webber, Interim Director for Dallas Animal Services.

New Residential Permit Applicants

Sustainable Development and Construction is adding an additional service for residential permit applications that have been already submitted. The applicant is able to call the SDC Building Inspection Call Center (214-948-4480) with questions related to their submittal. Please note, there is a 24-hour call back window. This is only for residential permit applications that have already been submitted. Should you have questions or concerns, please contact Vernon Young, Interim Assistant Director for Sustainable Development and Construction.

DATE August 27, 2021
SUBJECT **Taking Care of Business – August 26, 2021**

[The City's COVID-19 Dashboard has New Page Displaying Vaccination Percentages by ZIP Code in the Dallas Region](#)

The Office of Data Analytics and Business Intelligence has added a new page to the existing [COVID-19 dashboard](#). This new page displays vaccination data by ZIP code to provide more granular level insight into the percentage of people vaccinated in the Dallas region. ZIP Codes with low vaccination percentages are color coded in lighter shades of green and ZIP Codes with higher vaccination percentages appear in darker shades of green.

The dashboard is interactive in nature and allows viewers to explore the data more in-depth by hovering or clicking on the visuals. A viewer can use the “Select % Population Metric” to switch the dashboard display between two views: (1) the percent of the population with at least one dose or (2) the percent of the population that is fully vaccinated.

The dashboard can be a useful tool for anyone trying to assess risks associated with new COVID-19 cases/community transmission, which may enable them to make more informed decision about their safety and wellbeing. It also a tool for decision makers to identify areas that might need additional resources to increase percentage of vaccinated people.

For more information, please contact Dr. Brita Andercheck, Director of the Office of Data Analytics and Business Intelligence, at data@dallascityhall.com.

[Autumn Reading Challenge Eliminates Customer Fees](#)

The Big Read Down, Dallas Public Library's semi-annual fee forgiveness program, opens for readers September 1. The event gives library members the opportunity to eliminate their library fees for lost or damaged items by reading. For every 15 minutes of reading through the month of September, they will earn \$1 in fee forgiveness. Participants can also earn fee forgiveness by completing library activities such as downloading an eBook, attending a program or getting a resume reviewed. For each activity completed, the participant will earn the equivalent of one average book replacement fee (\$17). Patrons who don't have fees themselves but would like to participate will have their minutes count toward a forgiveness pool to waive others' fees. Dallas Public Library stopped collecting late fees in 2019, but customers are charged for lost and damaged materials. The last Big Read Down, held in February, generated more than \$18,000 in fee forgiveness. Readers can sign up at dallaslibrary.beanstack.org. For more information, contact Director of Libraries Jo Giudice.

DATE August 27, 2021
SUBJECT **Taking Care of Business – August 26, 2021**

[Department of Aviation Director Receives RHCA's 2021 Inaugural M/W/DBE Award](#)

The Department of Aviation is proud to announce Director Mark Duebner has been selected as the Regional Hispanic Contractors Association's 2021 Inaugural M/W/DBE Champion Award recipient. The award recognizes an individual who has been a consistent champion and advocate of Minority and Women Owned Business Enterprises. His achievement was recently recognized on August 12th at the 2021 Build Fort Worth Expo, an event focusing on Hispanic contractors and business equity firms who are building Fort Worth. If you have any questions or for more information, please contact Director of Aviation Mark Duebner at mark.duebner@dallascityhall.com.

[Training Session for Agencies that Want to Participate in DRTRR](#)

Training sessions are being hosted for nonprofit/service providers who wish to learn more about upcoming opportunities to support the Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) Initiative. We are encouraging area nonprofit/service providers to join MDHA staff for upcoming Application Workshops. The workshops will cover:

- An overview of Continuum of Care, Housing Priority List, and Coordinated Access System
- DRTRR and how will it end homelessness for 2,700+ individuals
- How agencies can play a key role
- How agencies can access and submit their applications
- Who agencies should reach out to for questions and more information

Agencies new to the Dallas and Collin Counties Continuum of Care should attend:

- August 31 from 8 to 10 a.m.
Registration: <https://www.eventbrite.com/e/1683161912591>. The Session will be recorded and posted to the MDHA DRTRR website.

Agencies familiar with the Dallas and Collin Counties Continuum of Care should:

- August 31 from Noon to 1 p.m.
Registration: <https://www.eventbrite.com/e/168323256391>. Session will be recorded and posted to the MDHA DRTRR website.

We are encouraging all service providers who want to learn more about the DRTRR to visit [MDHA's DRTRR SITE](#) and sign up to get on the mailing [list](#). **Please see the attached flyers in English and Spanish to be shared with service providers in your respective districts.** Should you have questions or concerns, please contact Christine Crossley, Director for the Office of Homeless Solutions.

DATE August 27, 2021
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New Procurement Opportunities

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

Opportunity No.	Opportunity Name
CIZ21-PBW-2011	Lake Highlands Trail Phase II – A&B & Lake Highlands Northern Extension– Site Development TXDOT ID: CSJ-0918-47-206, by Public Works
CIZ21-PBW-2013	Northbound South Westmoreland Road at Kimball High School Parking Lot –PB17V304, by Public Works
CIZ21-PKR-2012	City Of Dallas Job Order Contracting Request for Competitive Sealed Proposals, by Parks and Recreation
BBZ21-00016401	Auctioneer Services
BYZ21-00017329	Juanita J. Craft Civil Rights House
BPZ21-00017276	Kayak, Canoe, and/or Paddle Board Rental Concession at White Rock Lake Park
BPZ21-00015866	Youth Golf Instruction Program

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.

Upcoming Events

Thursday 8/26/2021	Saturday 8/28/2021	September 18-25, 2021
Virtual Lunch “N” Learn, Discover the “5 Whys” 12:00PM – 1:00PM English - Spanish Microsoft Teams Meeting https://bit.ly/rootcauses5Whys	Neighborhood Summit 9:30AM – 11:30AM Registration Required https://fdsummit2021.eventbrite.com	Dallas Park and Recreation hosts 2021 Golden Games Registration 8/2-9/2 https://www.dallasparks.org/483/Golden-Games

DATE August 27, 2021
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Look Ahead

City Council Briefings

September 1, 2021

- Budget Workshop – Budget Discussion and Council Amendments
- DFW Annual Budget

September 14, 2021

- Budget Workshop – Budget Discussion and Council Amendments (if necessary)
- Critical City Infrastructure – A New Data Center for the City of Dallas
- Update on Marketing Strategy for Love Field Airport


Media Inquiries

As of August 23, 2021, the City has received media requests from various news outlets regarding the following topics:

- Afternoon Fire Destroys Southwest Dallas Home
- Man Missing After Jumping into Lake from Highway
- One of DFR's Urban Search and Rescue Teams Moving North
- Data loss
- Mosaic Apartments
- COVID vaccine requirements

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

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



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

DALLAS REAL TIME RAPID REHOUSING (DRTRR) APPLICATION WORKSHOPS

A joint partnership between the City of Dallas, Dallas County, Dallas Housing Authority and Metro Dallas Homeless Alliance

THE WORKSHOPS WILL COVER:

- AN OVERVIEW OF CONTINUUM OF CARE, HOUSING PRIORITY LIST AND COORDINATED ACCESS SYSTEM
- DRTRR AND HOW WILL IT END HOMELESSNESS FOR 2,700 INDIVIDUALS
- HOW AGENCIES CAN PROVIDE A KEY ROLE
- AND MUCH MORE!

NEW TO THE PROGRAM

TUESDAY, AUG. 31

8-10 A.M.

REGISTRATION:

[EVENTBRITE.COM/E/168316191259](https://eventbrite.com/e/168316191259)

FAMILIAR WITH THE PROGRAM

TUESDAY, AUG. 31

NOON-1 P.M.

REGISTRATION:

[EVENTBRITE.COM/E/168323256391](https://eventbrite.com/e/168323256391)



TALLERES DE SOLICITUD PARA LA REUBICACIÓN RÁPIDA EN TIEMPO REAL DE DALLAS (DALLAS REAL TIME RAPID REHOUSING O DRTRR)

Una asociación conjunta entre la Ciudad de Dallas, el Condado de Dallas, Autoridad de Vivienda de Dallas y la Alianza del Sinhogarismo de la Zona Metropolitana de Dallas

LOS TALLERES CUBRIRÁN:

- UNA VISIÓN GENERAL DE LA CONTINUIDAD DE ATENCIÓN, LISTA DE PRIORIDADES PARA LA VIVIENDA /SISTEMA DE ACCESO COORDINADO
- CÓMO LA DRTRR PONDRÁ FIN A LA FALTA DE VIVIENDA QUE SUFREN 2,700 PERSONAS
- DE QUÉ FORMA LAS AGENCIAS PUEDEN CUMPLIR CON UNA FUNCIÓN MUY IMPORTANTE
- Y MUCHO MÁS

TALLER PARA QUIENES SON NUEVOS EN EL PROGRAMA

MARTES, 31 DE AGOSTO
8 A 10 A.M.

INSCRIPCIÓN:

[EVENTBRITE.COM/E/168316191259](https://eventbrite.com/e/168316191259)

TALLER PARA QUIENES ESTÁN FAMILIARIZADOS CON EL PROGRAMA

MARTES, 31 DE AGOSTO
MEDIODÍA A 1 P.M.

INSCRIPCIÓN:

[EVENTBRITE.COM/E/168323256391](https://eventbrite.com/e/168323256391)



MDHA
METRO DALLAS HOMELESS ALLIANCE



**AUTUMN
READING
CHALLENGE**

SEPTEMBER 1 - 30

READ JUST 15 MINUTES TO ERASE \$1 IN FEES FOR YOU OR SOMEONE ELSE



**DESAFÍO
DE LECTURA
DE OTOÑO**

SEPTIEMBRE 1 - 30

LEA SOLO 15 MINUTOS PARA ELIMINAR \$ 1 EN TARIFAS

PARA USTED O PARA OTRA PERSONA

Encampment Resolution (Cleaning) Schedule August 26th, 2021

LOCATION	
August 23 rd – August 27 th	August 30 th – September 3 rd
119 West Page St.	3766 Samuel Blvd
67 & S Polk St.	2600 Hickory St
67 & Pentagon Pkwy	3937 N Central Expy Sb
1500 South Harwood St.	C F Hawn Fwy Wb & South Masters
767 Ceremonial Ave	6722 Skillman St
130 & Munger Ave	Forest Ln @ N Central Expy
130 & Peak St	
2600 Taylor St	
Josey Ln @ Webb Chapel Rd	
Stemmons and Walnut Hill	
8738 Park Ln	
Pineland & Park Ln	
N Central Expy & Walnut Hill	
Central & Forest Ln	

Memorandum



Date August 27, 2021

To Honorable Mayor and Members of the City Council

Subject “The Big Read Down” Fee Amnesty Program

To create more equitable access to library materials and services, the City Council adopted Resolution 19-0772 on May 22, 2019 to amend Chapter 24 of the Dallas City Code to eliminate library fines for late items. Additionally, to limit further access to materials pending their return, the City maintained fees for the replacement and cataloging of lost or damaged items, but the resolution allows for fee amnesty events to defray or eliminate those fees.

For your awareness, the Dallas Public Library will conduct its second annual fee amnesty program called “The Big Read Down” from September 1 – 30, 2021. The first one was completed in February 2021. During this period, library customers may log minutes read as well as other activities, such as taking an online class via the Library or doing a STEM activity provided, to earn amnesty for accrued fees. The Library has set the value of minutes read and activities completed in alignment with other large urban libraries with similar programs and will utilize our summer reading platform to track success.

The schedule for the fee amnesty program will be as follows:

- 15 minutes read = \$1.00 toward fee amnesty
- Activities completed = \$17.00

Library card holders can read to reduce their own fees or donate toward the fees of others. Minutes read that are not applied to the user will be banked for use toward fee amnesty at the discretion of Library managers. Banked minutes will be distributed to each branch library based upon the poverty rate in that area. This will make it possible to forgive library fees in cases involving lower income families and individuals, and therefore making access to library services more equitable to all.

The Dallas Public Library has 707,495 active library card users. There are currently 107,252 library card holders who are blocked from checking out materials due to fees. The Library will follow in the footsteps of library industry pioneers such as the Los Angeles County Public Library that allows patrons to participate in a reading challenge to lower or eliminate fees on their accounts. By offering an opportunity to pay off these fines non-monetarily, the Library has the potential to welcome back library card holders that are blocked from borrowing materials.

Please contact me or Jo Giudice, Director of the Dallas Public Library, for further information.