

# Memorandum



CITY OF DALLAS

DATE June 25, 2021


TO Honorable Mayor and Members of the City Council

SUBJECT **Budget Accountability Report—April 2021**

Please find attached the April Budget Accountability Report (BAR) based on information through April 30. As a reminder, this report combines the Financial Forecast Report (FFR), Dallas 365, and Budget Initiative Tracker into a single monthly report.

Please note the appropriation changes you approved on June 9 as part of the mid-year budget ordinance are not reflected in this report—they will be included next month. Additionally, the June 16 briefing on the FY 2021-22 and FY 2022-23 budget was based on last month's BAR, which included information through March 31. You can view all published reports on the [Financial Transparency website](#).

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

  
M. Elizabeth Reich  
Chief Financial Officer

[Attachment]

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



# **BUDGET ACCOUNTABILITY REPORT**

**As of April 30, 2021**

**Prepared by  
Budget & Management Services**

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

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# EXECUTIVE SUMMARY

## Financial Forecast Report

Operating Fund	Year-End Forecast vs. Budget	
	Revenues	Expenses
General Fund	✓	✓
Aviation	5.7% over budget	5.7% over budget
Convention and Event Services	18.4% under budget	18.4% under budget
Municipal Radio	31.2% under budget	10.2% under budget
Sanitation Services	✓	✓
Storm Drainage Management	✓	✓
Sustainable Development and Construction	✓	✓
Dallas Water Utilities	✓	✓
Information Technology	✓	✓
Radio Services	✓	✓
Equipment and Fleet Management	✓	✓
Express Business Center	✓	✓
Bond and Construction Management	9.8% under budget	9.8% under budget
9-1-1 System Operations	✓	✓
Debt Service	✓	✓

✓ YE forecast within 5% of budget

### Dallas 365

#### Year-to-Date

✓ 18  
On Target

! 6  
Near Target

✗ 11  
Not on Target

#### Year-End Forecast

✓ 26  
On Target

! 1  
Near Target

✗ 8  
Not on Target

### Budget Initiative Tracker

● 6  
Complete

! 2  
At Risk

✓ 27  
On Track

✗ 0  
Canceled

# FINANCIAL FORECAST REPORT

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

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

## General Fund Overview

The General Fund overview provides a summary of financial activity through April 30, 2021.

	FY 2020-21 Adopted Budget	FY 2020-21 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	\$235,992,351	\$235,992,351		\$250,424,022	\$14,431,671
Revenues	1,437,039,483	1,437,039,483	1,127,302,033	1,470,769,081	33,729,598
Expenditures	1,437,039,483	1,437,039,483	832,325,159	1,452,056,765	15,017,281
Ending Fund Balance	\$235,992,351	\$235,992,351		\$269,136,338	\$33,143,988

**Fund Balance.** As of April 30, 2021, the beginning fund balance for the adopted and amended budgets and YE forecast reflects the FY 2019-20 audited unassigned ending fund balance and includes FY 2019-20 YE savings.

**Revenues.** Through April 30, 2021, General Fund revenues are projected to be \$33,730,000 over budget. Sales tax revenue is projected to be \$35,473,000 over budget based on actual collection trends. The City's sales tax collections are \$26,324,000 over budget seven months into the fiscal year. Additionally, property tax is forecast to be \$14,089,000 over budget. This is primarily because final property values are significantly higher than the certified values the appraisal districts provided last summer. This is partially offset by operating transfers (\$21,383,000) and interest earnings (\$3,041,000) projected to be under budget.

**Expenditures.** Through April 30, 2021, General Fund expenditures are projected to be \$15,017,000 over budget primarily due to DPD and DFR uniform overtime and repair costs to City facilities associated with Winter Storm Uri (Park and Recreation). This is partially offset by salary savings from vacant non-uniform positions across all General Fund departments.

## FY 2020-21 Financial Forecast Report

**GENERAL FUND REVENUE**

Revenue Category	FY 2020-21 Adopted Budget	FY 2020-21 Amended Budget	YTD Actual	YE Forecast	Variance
Property Tax <sup>1</sup>	\$825,006,993	\$825,006,993	\$836,551,991	\$839,095,701	\$14,088,708
Sales Tax <sup>2</sup>	296,324,365	296,324,365	133,851,811	331,797,396	35,473,031
Franchise and Other	115,907,401	115,907,401	64,359,904	121,024,831	5,117,430
Charges for Services	105,618,133	105,618,133	51,902,325	107,019,763	1,401,630
Fines and Forfeitures	23,554,646	23,554,646	13,452,784	24,133,089	578,443
Operating Transfers In <sup>3</sup>	42,410,021	42,410,021	8,291,724	21,027,322	(21,382,699)
Intergovernmental <sup>4</sup>	12,111,533	12,111,533	8,437,492	13,324,458	1,212,925
Miscellaneous	6,716,212	6,716,212	6,381,716	6,859,509	143,297
Licenses and Permits	5,023,871	5,023,871	2,960,175	5,162,159	138,288
Interest <sup>5</sup>	4,366,308	4,366,308	1,112,111	1,324,853	(3,041,455)
<b>Total Revenue</b>	<b>\$1,437,039,483</b>	<b>\$1,437,039,483</b>	<b>\$1,127,302,033</b>	<b>\$1,470,769,081</b>	<b>\$33,729,598</b>

**VARIANCE NOTES**

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

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

**2 Sales Tax.** Revenues are forecast to be \$35,473,000 over budget based on actual collection trends. The City received \$4.2 million from the Texas Comptroller this year as part of audit findings from prior years (\$2.5 million in December and \$1.7 million in February). After seven months, the City's sales tax collections are \$26,324,000 over budget.

**3 Operating Transfers In.** Revenues are forecast to be \$21,383,000 under budget primarily because transfers to the General Fund from the Revenue Stabilization Fund and Sports Arena Fund will be deferred from FY 2020-21 to a future year. These transfers are deferred because other General Fund revenues are forecast to exceed the total budgeted amount for the current fiscal year.

**4 Intergovernmental** Revenues are forecast to be \$1,213,000 over budget primarily due to a larger-than-budgeted payment through the City's intergovernmental revenue-sharing agreements with Coppell, Grapevine, and Irving.

**4 Interest.** Revenues are forecast to be \$3,041,000 under budget primarily due to the Federal Reserve lowering interest rates.

## FY 2020-21 Financial Forecast Report

**GENERAL FUND EXPENDITURES**

Expenditure Category	FY 2020-21 Adopted Budget	FY 2020-21 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	\$241,523,414	\$241,556,552	\$119,495,836	\$228,331,519	(\$13,225,034)
Civilian Overtime	7,514,598	7,494,937	5,667,436	10,141,984	2,647,047
Civilian Pension	33,844,770	33,987,940	17,212,398	32,788,451	(1,199,489)
Uniform Pay	481,652,999	479,350,661	270,621,437	477,518,643	(1,832,018)
Uniform Overtime	30,835,323	33,207,322	34,941,387	56,275,795	23,068,473
Uniform Pension	167,665,603	167,665,603	95,004,046	168,214,769	549,166
Health Benefits	72,562,299	72,555,086	35,088,220	72,564,667	9,581
Workers Comp	16,977,554	16,977,554	0	16,977,554	0
Other Personnel Services	11,738,318	11,653,205	6,706,946	11,679,820	26,615
<b>Total Personnel Services<sup>1</sup></b>	<b>1,064,314,878</b>	<b>1,064,448,861</b>	<b>584,737,706</b>	<b>1,074,493,202</b>	<b>10,044,341</b>
Supplies	74,443,068	74,799,988	36,673,599	76,799,757	1,999,769
Contractual Services <sup>2</sup>	405,650,955	402,585,244	252,235,878	418,481,350	15,896,106
Capital Outlay <sup>3</sup>	11,244,563	13,698,737	8,124,074	15,332,953	1,634,216
Reimbursements <sup>4</sup>	(118,613,981)	(118,493,346)	(49,446,098)	(133,050,497)	(14,557,151)
<b>Total Expenditures</b>	<b>\$1,437,039,483</b>	<b>\$1,437,039,483</b>	<b>\$832,325,159</b>	<b>\$1,452,056,765</b>	<b>\$15,017,281</b>

**VARIANCE NOTES**

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

**1 Personnel Services.** Personnel services are forecast to be \$10,044,000 over budget primarily due to overtime for DPD (\$17,457,000) and DFR (\$5,611,000) uniform employees. This is partially offset by salary savings from non-uniform employees.

**2 Contractual Services.** Contractual services are forecast to be \$15,896,000 over budget due to a higher-than-anticipated elections contract expense with Dallas, Collin, and Denton counties, unbudgeted repairs associated with Winter Storm Uri in February 2021 that are not considered insurable, and maintenance work related to COVID-19 not completed by December 30.

**3 Capital Outlay.** Capital outlays are forecast to be \$1,634,000 over budget due to purchase of materials that will be fully reimbursed by bond funds (\$300,000), a new generator for a jail facility (\$350,000), and refrigerant replacement (\$415,000).

**4 Reimbursements.** Reimbursements are forecast to be \$14,557,000 better than budget due to unbudgeted repairs associated with Winter Storm Uri anticipated to be covered by insurance (\$7,250,000), a reimbursement from Community Development Block Grant funds to cover a street operations project (\$2,421,000), and reimbursements from the Federal Emergency Management Agency (FEMA) for DPD's (\$4,100,000) and DFR's (\$2,300,000) vaccination efforts.

## FY 2020-21 Financial Forecast Report

**GENERAL FUND EXPENDITURES**

Expenditure by Department	FY 2020-21 Adopted Budget	FY 2020-21 Amended Budget	YTD Actual	YE Forecast	Variance
Budget and Management Services	\$4,172,709	\$4,172,709	\$2,033,256	\$4,136,684	(\$36,025)
Building Services <sup>1</sup>	23,397,410	23,397,410	15,283,706	25,685,279	2,287,869
City Attorney's Office	16,978,300	16,978,300	9,080,225	16,843,870	(134,430)
City Auditor's Office	3,123,860	3,123,860	1,624,380	2,961,734	(162,126)
City Controller's Office	8,004,574	8,004,574	4,904,985	7,947,482	(57,092)
Independent Audit <sup>2</sup>	945,429	945,429	0	745,429	(200,000)
City Manager's Office <sup>3</sup>	2,918,134	2,918,134	1,591,197	2,962,369	44,235
City Secretary's Office	2,886,027	2,886,027	1,617,420	2,886,027	0
Elections <sup>4</sup>	1,106,896	1,106,896	1,743,466	1,944,316	837,420
Civil Service	2,946,744	2,946,744	1,365,460	2,811,509	(135,235)
Code Compliance <sup>5</sup>	32,209,414	32,209,414	15,868,637	31,252,892	(956,522)
Court and Detention Services <sup>6</sup>	23,811,595	23,811,595	11,115,187	21,941,910	(1,869,685)
Jail Contract	9,547,117	9,547,117	4,773,558	9,547,117	0
Dallas Animal Services	15,314,969	15,314,969	7,770,976	15,312,657	(2,312)
Dallas Fire-Rescue <sup>7</sup>	315,544,933	315,544,933	176,562,246	320,646,796	5,101,863
Dallas Police Department <sup>8</sup>	513,535,030	513,535,030	289,103,379	527,298,621	13,763,591
Housing and Neighborhood Revitalization	3,587,062	3,587,062	1,376,016	3,462,329	(124,733)
Human Resources	6,055,192	6,055,192	3,175,072	6,013,676	(41,516)
Judiciary	3,663,199	3,663,199	1,974,273	3,592,168	(71,031)
Library	32,074,999	32,074,999	16,251,891	31,899,985	(175,014)
Management Services					
311 Customer Service Center <sup>9</sup>	4,639,768	4,639,768	1,299,177	4,228,855	(410,913)
Communications, Outreach, and Marketing	2,295,750	2,295,750	984,349	2,204,991	(90,759)
Emergency Management Operations <sup>10</sup>	1,152,959	1,152,959	1,221,212	1,285,878	132,919
Office of Community Care	8,415,504	8,415,505	2,900,209	8,254,825	(160,680)
Office of Community Police Oversight <sup>11</sup>	545,133	545,133	202,990	506,113	(39,020)
Office of Environmental Quality and Sustainability <sup>12</sup>	4,247,434	4,247,433	3,333,422	3,767,180	(480,253)
Office of Equity and Inclusion <sup>13</sup>	2,401,046	2,401,046	1,008,996	2,261,717	(139,329)
Office of Government Affairs	937,370	937,370	495,530	909,466	(27,904)
Office of Historic Preservation	728,797	728,797	374,537	721,777	(7,020)
Office of Homeless Solutions	12,364,516	12,364,516	6,658,847	12,238,603	(125,913)
Office of Integrated Public Safety Solutions <sup>14</sup>	3,393,814	3,393,814	382,057	2,444,491	(949,323)
Mayor and City Council	5,140,653	5,140,653	2,693,925	5,123,748	(16,905)
Non-Departmental <sup>15</sup>	113,461,571	113,461,571	94,829,390	112,211,571	(1,250,000)
Office of Arts and Culture	20,204,697	20,204,697	15,772,664	20,060,044	(144,653)
Office of Data Analytics and Business Intelligence	1,261,913	1,261,913	1,239,827	1,223,974	(37,939)
Office of Economic Development	5,442,727	5,442,727	2,854,320	5,406,894	(35,833)
Park and Recreation <sup>16</sup>	94,313,446	94,313,446	51,511,330	96,688,209	2,374,763
Planning and Urban Design	3,312,735	3,312,735	1,644,327	3,153,378	(159,357)
Procurement Services	3,018,085	3,018,085	1,504,301	2,870,879	(147,206)
Public Works	76,141,197	76,141,197	49,215,892	75,869,425	(271,772)
Sustainable Development and Construction <sup>17</sup>	1,868,980	1,868,980	1,289,288	1,263,646	(605,334)
Transportation	43,105,575	43,105,575	23,693,239	42,646,030	(459,545)
<b>Total Departments</b>	<b>1,430,217,263</b>	<b>1,430,217,263</b>	<b>832,325,159</b>	<b>1,445,234,545</b>	<b>15,017,281</b>
Financial Reserves	0	0	0	0	0
Liability/Claims Fund Transfer	4,822,220	4,822,220	0	4,822,220	0
Salary and Benefit Stabilization	2,000,000	2,000,000	0	2,000,000	0
<b>Total Expenditures</b>	<b>\$1,437,039,483</b>	<b>\$1,437,039,483</b>	<b>\$832,325,159</b>	<b>\$1,452,056,765</b>	<b>\$15,017,281</b>

## VARIANCE NOTES

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

**1 Building Services.** BSD is projected to be \$2,288,000 over budget due to work related to COVID-19 not completed by December 30, as well as reduced reimbursements from various City departments.

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

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

**4 Elections.** Expenditures are projected to be \$837,000 over budget due to a higher-than-anticipated elections contract expense with Dallas, Collin, and Denton counties for the May election.

**5 Code Compliance.** CCS is projected to be \$957,000 under budget due to salary savings associated with 53 vacant positions.

**6 Court and Detention Services.** CTS is projected to be \$1,870,000 under budget due to salary savings associated with 60 vacant positions and a lower-than-anticipated number of ad hoc department requests for security services.

**7 Dallas Fire-Rescue.** DFR is projected to be \$5,102,000 over budget primarily due to increased overtime for sworn positions (\$5,611,000), medical supplies, parts for fleet repair/maintenance, and decreased reimbursement from Aviation (AVI), all of which is partially offset by an anticipated reimbursement from FEMA (\$2,300,000). Increased uniform overtime is associated with citywide COVID-19 vaccination efforts, as well as with increased backfill expenses for quarantined uniform staff.

**8 Dallas Police Department.** DPD is projected to be \$13,764,000 over budget primarily due to \$17,457,000 in overtime for sworn positions associated with a greater focus on crime suppression efforts, which is partially offset by an anticipated reimbursement from FEMA (\$4,100,000).

**9 311 Customer Service Center.** 311 is projected to be \$411,000 under budget due to salary savings associated with 25 vacant positions.

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

**11 Office of Community Police Oversight.** OCPO is projected to be \$39,000 under budget due to salary savings associated with two vacant positions.

**12 Office of Environmental Quality and Sustainability.** OEQS is projected to be \$480,000 under budget due to salary savings associated with 13 vacant positions.

**13 Office of Equity and Inclusion.** EQU is projected to be \$139,000 under budget due to salary savings associated with two vacant positions.

**14 Office of Integrated Public Safety Solutions.** IPSS is projected to be \$949,000 under budget due to salary savings associated with 27 vacant positions.

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



## VARIANCE NOTES

**16 Park and Recreation.** PKR is projected to be \$2,375,000 over budget due to unbudgeted repairs associated with Winter Storm Uri in February 2021 that are not considered insurable. PKR currently estimates repair expenses at \$10,000,000 and anticipates about \$7,250,000 from insurance via reimbursements. This is partially offset by salary savings associated with vacant positions.

**17 Sustainable Development and Construction.** DEV is projected to be \$605,000 under budget primarily due to a delay in processing FY 2019-20 reimbursements from the Water Utilities and Building Inspection funds.

## FY 2020-21 Financial Forecast Report

**ENTERPRISE FUNDS**

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

Beginning Fund Balance	\$0	\$0		\$15,319,809	\$15,319,809
Total Revenues	112,758,320	112,758,320	68,883,687	119,200,824	6,442,504
Total Expenditures	112,758,320	112,758,320	52,925,083	119,200,824	6,442,504
Ending Fund Balance	\$0	\$0		\$15,319,809	\$15,319,809

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

Beginning Fund Balance	\$57,091,833	\$57,091,833		\$39,553,867	(\$17,537,966)
Total Revenues	85,832,581	85,832,581	15,683,477	69,998,267	(15,834,314)
Total Expenditures	85,832,581	85,832,581	30,059,893	69,998,267	(15,834,314)
Ending Fund Balance	\$57,091,833	\$57,091,833		\$39,553,867	(\$17,537,966)

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

Beginning Fund Balance	\$685,965	\$685,965		\$725,264	\$39,299
Total Revenues	1,911,000	1,911,000	684,303	1,314,642	(596,358)
Total Expenditures	1,875,612	1,875,612	1,066,268	1,684,456	(191,156)
Ending Fund Balance	\$721,353	\$721,353		\$355,450	(\$365,903)

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

Beginning Fund Balance	\$33,204,530	\$33,204,530		\$22,151,461	(\$11,053,069)
Total Revenues	127,068,910	127,068,910	74,074,716	127,154,075	85,165
Total Expenditures	128,413,418	129,224,001	48,825,500	131,628,921	2,404,920
Ending Fund Balance	\$31,860,022	\$31,049,439		\$17,676,615	(\$13,372,824)

**STORM DRAINAGE MANAGEMENT– DALLAS WATER UTILITIES**

Beginning Fund Balance	\$9,918,699	\$9,918,699		\$10,383,149	\$464,450
Total Revenues	66,355,747	66,355,747	40,085,084	66,372,361	16,614
Total Expenditures	66,329,747	66,329,747	21,642,625	66,329,747	0
Ending Fund Balance	\$9,944,699	\$9,944,699		\$10,425,763	\$481,064

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

Beginning Fund Balance	\$47,421,969	\$47,421,969		\$51,667,089	\$4,245,120
Total Revenues	33,644,751	33,434,751	20,207,162	33,738,324	303,573
Total Expenditures	36,544,104	38,544,104	20,567,839	36,772,947	(1,771,157)
Ending Fund Balance	\$44,522,616	\$42,312,616		\$48,632,466	\$6,319,850

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

Beginning Fund Balance	\$140,647,348	\$140,647,348		\$131,522,556	(\$9,124,792)
Total Revenues	692,146,200	692,146,200	361,130,850	673,795,543	(18,350,657)
Total Expenditures	714,778,341	714,778,341	337,725,494	696,427,683	(18,350,658)
Ending Fund Balance	\$118,015,207	\$118,015,207		\$108,890,416	(\$9,124,791)

## FY 2020-21 Financial Forecast Report

**INTERNAL SERVICE FUNDS**

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

Beginning Fund Balance	\$5,590,116	\$5,590,116		\$7,667,186	\$2,077,070
Total Revenues	84,372,061	84,372,061	46,949,784	84,397,464	25,403
Total Expenditures	85,013,099	85,013,099	53,835,573	84,584,732	(428,367)
Ending Fund Balance	\$4,949,078	\$4,949,078		\$7,479,918	\$2,530,840

**RADIO SERVICES**

Beginning Fund Balance	\$1,039,213	\$1,039,213		\$1,351,631	\$312,418
Total Revenues	12,843,519	12,843,519	6,639,619	12,578,519	(265,000)
Total Expenditures	13,423,481	13,423,481	6,071,077	13,420,725	(2,756)
Ending Fund Balance	\$459,251	\$459,251		\$509,425	\$50,174

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

Beginning Fund Balance	\$12,006,161	\$12,006,161		\$11,979,713	(\$26,448)
Total Revenues	54,714,940	54,714,940	13,744,982	55,333,491	618,551
Total Expenditures	56,069,040	56,069,040	26,722,906	56,600,666	531,626
Ending Fund Balance	\$10,652,061	\$10,652,061		\$10,712,538	\$60,477

**EXPRESS BUSINESS CENTER**

Beginning Fund Balance	\$4,120,084	\$4,120,084		\$4,153,287	\$33,203
Total Revenues	2,593,790	2,593,790	1,833,860	2,593,790	0
Total Expenditures	2,080,890	2,080,890	1,370,574	2,080,890	0
Ending Fund Balance	\$4,632,984	\$4,632,984		\$4,666,187	\$33,203

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

Beginning Fund Balance	\$0	\$0		(\$1,173,960)	(\$1,173,960)
Total Revenues	23,074,750	23,074,750	802,498	20,824,836	(2,249,914)
Total Expenditures	23,074,750	23,074,750	12,579,538	20,824,836	(2,249,914)
Ending Fund Balance	\$0	\$0		(\$1,173,961)	(\$1,173,961)

## FY 2020-21 Financial Forecast Report

**OTHER FUNDS**

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

Beginning Fund Balance	\$5,843,389	\$5,843,389		\$8,723,705	\$2,880,316
Total Revenues	12,017,444	12,017,444	6,607,283	12,071,094	53,650
Total Expenditures	16,126,922	16,126,922	6,577,334	16,522,283	395,361
Ending Fund Balance	\$1,733,911	\$1,733,911		\$4,272,516	\$2,538,605

**DEBT SERVICE**

Beginning Fund Balance	\$43,627,241	\$43,627,241		\$46,554,040	\$2,926,799
Total Revenues	319,810,380	319,810,380	305,815,517	325,003,084	5,192,704
Total Expenditures	316,672,860	316,672,860	256,231,360	316,672,860	0
Ending Fund Balance	\$46,764,761	\$46,764,761		\$54,884,264	\$8,119,503

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

City Contributions	99,503,000	99,503,000	48,967,867	99,503,000	0
Employee Contributions	29,341,804	29,341,804	27,827,678	41,038,680	11,696,876
Retiree	27,290,950	27,290,950	11,101,888	28,314,724	1,023,774
Other	0	0	26,776	26,776	26,776
Total Revenues	156,135,754	156,135,754	87,924,209	168,883,179	12,747,425
Total Expenditures	163,814,169	163,814,169	79,690,490	176,685,163	12,870,994

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

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

Worker's Compensation	23,001,180	23,001,180	219,486	23,001,180	0
Third Party Liability	13,784,533	13,784,533	4,870,024	13,784,533	0
Purchased Insurance	7,480,093	7,480,093	21	7,480,093	0
Interest and Other	0	0	1,027,589	1,027,589	1,027,589
Total Revenues	44,265,806	44,265,806	6,117,120	45,293,395	1,027,589
Total Expenditures	47,212,601	47,212,601	15,654,965	37,220,323	(9,992,278)

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

## VARIANCE NOTES

The Enterprise, Internal Service, and Other Funds summaries include the beginning fund balance with the YE revenue and expenditure forecasts. As of April 30, 2021, the beginning fund balance for the adopted and amended budgets and YE forecast reflects the FY 2019-20 audited unassigned ending fund balance and includes FY 2019-20 YE savings. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, YE forecast projected to exceed budget, or projected use of fund balance.

**1 Aviation.** AVI expenses are projected to be \$6,443,000 over budget due to unbudgeted reimbursements to DPD and DFR for services at Love Field and an unbudgeted insurance fee for commercial paper. Revenues are projected to be \$6,443,000 over budget due to an anticipated increase in passenger enplanements. AVI received \$53.8 million in CARES Act funding and will use \$20 million in FY 2020-21 for debt service payments.

**2 Convention and Event Services.** CCT revenues and expenses are projected to be \$15,834,000 under budget due to various event cancellations as a result of COVID-19.

**3 Municipal Radio.** WRR revenues are projected to be \$596,000 under budget due to the loss of arts-related advertising revenues as a result of COVID-19. Similarly, expenses for personnel services are projected to be \$191,000 under budget primarily due to lower sales commissions as a result of lower ad sales. Arts and Culture (OAC) requested input from the Quality of Life, Arts, and Culture Committee on March 17 regarding an alternative management arrangement to overcome some of the challenges of WRR's current operating model.

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

**5 Sustainable Development and Construction.** City Council increased DEV's budget by \$2,000,000 on January 27 by resolution #21-0266 to authorize a professional services contract for supplemental permit plan review and inspection services. DEV's expenses are projected to be \$1,771,000 under budget primarily due to the elimination of POSSE system upgrades and reduced costs for the workflow evaluation staffing study.

**6 Water Utilities.** DWU revenues are projected to be \$18,351,000 under budget primarily because of the third of three annual credits issued to wholesale customers as a result of the Sabine River Authority settlement, as well as an increase in unpaid utility bills, elimination of past due fees associated with COVID-19, and decreased water usage resulting from significant rainfall. DWU expenses are projected to be \$18,351,000 under budget primarily due to salary savings, decreased street rental payments, and reduced capital construction transfers. DWU anticipates the further use of fund balance to offset additional lost revenue.

**7 Equipment and Fleet Management.** EFM expenses are projected to be \$532,000 over budget due to increased costs associated with Winter Storm Uri and for maintaining existing DPD fleet. Revenues are also projected to be over budget by \$619,000 to reflect increased charges to customer departments.

**8 Bond and Construction Management.** BCM revenues and expenses are projected to be \$2,250,000 under budget primarily due to salary savings associated with 44 vacant positions. BCM charges each capital project budget for project implementation costs. Savings in actual implementation expenses result in fewer charges to the capital project.

## VARIANCE NOTES

**9 911 System Operations.** 911 expenses are projected to be \$395,000 over budget primarily due to the delayed implementation of the Next Generation 911 System to FY 2020-21 after being budgeted in FY 2019-20.

**10 Employee Benefits.** Employee benefits revenues are projected to be \$12,747,000 over budget primarily due to increased enrollment in flexible spending accounts and higher-than-projected supplemental life insurance. This is almost completely offset by \$12,871,000 in expenses for these products.

**11 Risk Management.** ORM expenses are projected to be \$9,992,000 under budget primarily due to a delay in anticipated claims expenses from FY 2020-21 to FY 2021-22.

## FY 2020-21 Financial Forecast Report

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

Proposition	Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
Street and Transportation [A]	\$533,981,000	\$306,967,270	\$111,630,931	\$66,695,663	\$128,640,676
Park and Recreation Facilities [B]	261,807,000	206,776,093	112,505,109	42,234,676	52,036,307
Fair Park [C]	50,000,000	35,854,549	27,096,553	1,378,386	7,379,610
Flood Protection and Storm Drainage [D]	48,750,000	22,484,312	4,273,261	6,162,940	12,048,111
Library Facilities [E]	15,589,000	15,589,000	13,608,249	1,422,316	558,436
Cultural and Performing Arts Facilities [F]	14,235,000	13,970,604	8,660,631	4,634,703	675,269
Public Safety Facilities [G]	32,081,000	27,737,155	13,212,789	10,911,001	3,613,365
City Facilities [H]	18,157,000	12,720,154	5,173,990	1,132,241	6,413,923
Economic Development [I]	55,400,000	36,709,750	13,943,020	8,537,904	14,228,826
Homeless Assistance Facilities [J]	20,000,000	13,989,185	82,574	3,307,090	10,599,522
<b>Total</b>	<b>\$1,050,000,000</b>	<b>\$692,798,072</b>	<b>\$310,187,106</b>	<b>\$146,416,921</b>	<b>\$236,194,045</b>

**2012 Bond Program**

Proposition	Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
Street and Transportation Improvements [1]	\$260,625,000	\$265,630,488	\$239,676,527	\$17,214,778	\$8,739,184
Flood Protection and Storm Drainage Facilities [2]	326,375,000	326,375,000	192,258,524	105,897,281	28,219,194
Economic Development [3]	55,000,000	55,000,000	36,100,157	6,621,106	12,278,737
<b>Total</b>	<b>\$642,000,000</b>	<b>\$647,005,488</b>	<b>\$468,035,208</b>	<b>\$129,733,165</b>	<b>\$49,237,115</b>

**2006 Bond Program**

Proposition	Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
Street and Transportation Improvements [1]	\$390,420,000	\$406,490,554	\$375,256,165	\$22,873,429	\$8,360,960
Flood Protection and Storm Drainage Facilities [2]	334,315,000	342,757,166	274,806,414	22,524,786	45,425,966
Park and Recreation Facilities [3]	343,230,000	353,022,660	340,877,708	2,616,779	9,528,173
Library Facilities [4]	46,200,000	47,693,804	46,491,545	1,008,361	193,898
Cultural Arts Facilities [5]	60,855,000	63,556,770	62,423,006	258,734	875,031
City Hall, City Service and Maintenance Facilities [6]	34,750,000	35,360,236	25,028,143	1,904,067	8,428,026
Land Acquisition Under Land Bank Program [7]	1,500,000	1,500,000	1,452,418	0	47,582
Economic Development [8]	41,495,000	45,060,053	41,859,178	1,153,500	2,047,376
Farmers Market Improvements [9]	6,635,000	6,933,754	6,584,013	3,208	346,532
Land Acquisition in the Cadillac Heights Area [10]	22,550,000	22,727,451	11,101,789	45,472	11,580,190
Court Facilities [11]	7,945,000	7,948,603	7,649,122	154,088	145,393
Public Safety Facilities and Warning Systems [12]	63,625,000	65,124,222	64,554,138	321,260	248,824
<b>Total</b>	<b>\$1,353,520,000</b>	<b>\$1,398,175,273</b>	<b>\$1,258,083,639</b>	<b>\$52,863,683</b>	<b>\$87,227,951</b>

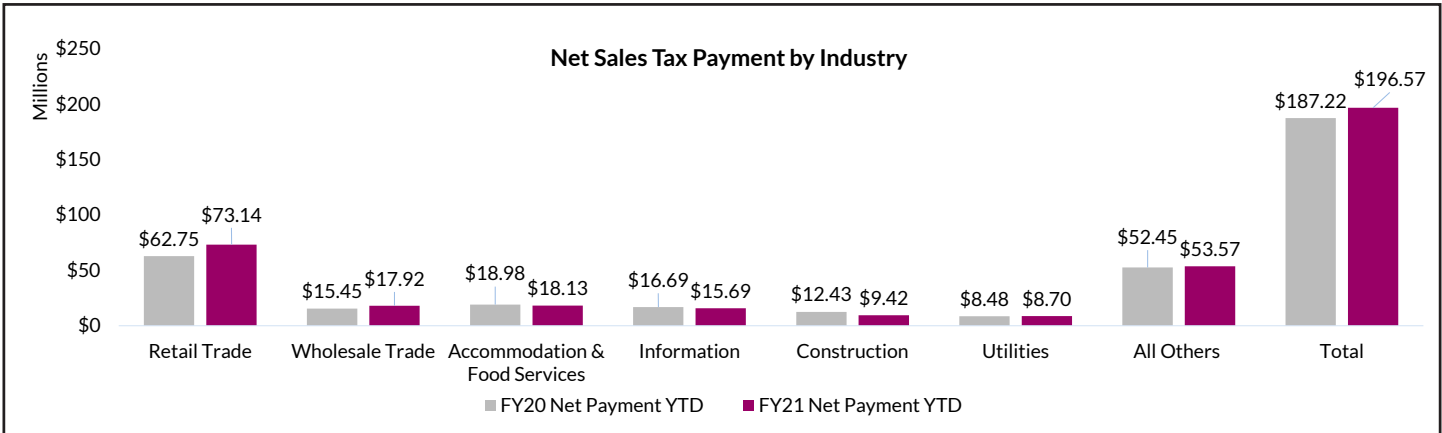
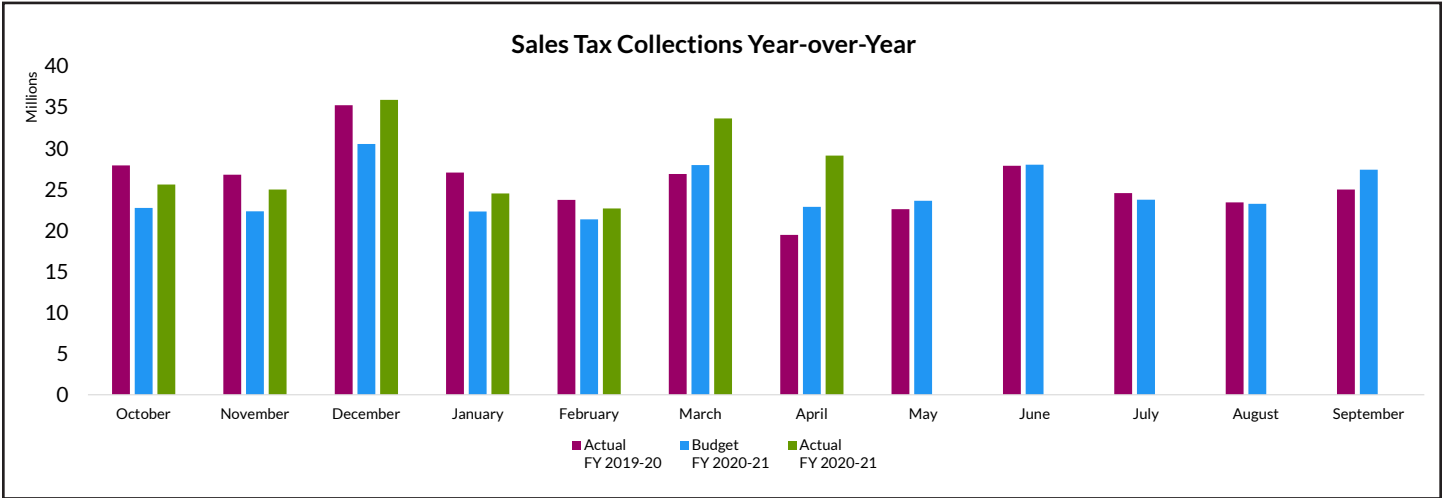
Note: The tables above reflect expenditures and encumbrances recorded in the City's financial system of record. They do not include commitments that have not yet been recorded in the system, such as amounts recently approved by City Council.

FY 2020-21 Financial Forecast Report

# ECONOMIC INDICATORS

## Sales Tax

The current sales tax rate is 8.25 percent—6.25 percent goes to the state, one percent to the City, and one percent to DART. In FY 2019-20, the City received \$310,738,000 in sales tax revenue, but because of COVID-19 and the subsequent economic decline, we budgeted only \$296,324,000 for FY 2020-21. As of April 30, the forecast for sales tax revenue is \$35,473,000 over budget—we will update the forecast throughout the year as additional information becomes available. The charts in this section provide more information about sales tax collections.



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



## FY 2020-21 Financial Forecast Report

**ECONOMIC INDICATORS**

Year-over-Year Change in Sales Tax Collections		
Industry	Apr FY21 over Apr FY20	FYTD21 over FYTD20
Retail Trade	54%	17%
Wholesale Trade	21%	16%
Accommodation and Food Services	99%	-4%
Information	254%	-6%
Construction	-14%	-24%
Utilities	85%	3%
All Others	33%	2%
Total Collections	50%	5%

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

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

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

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

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

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

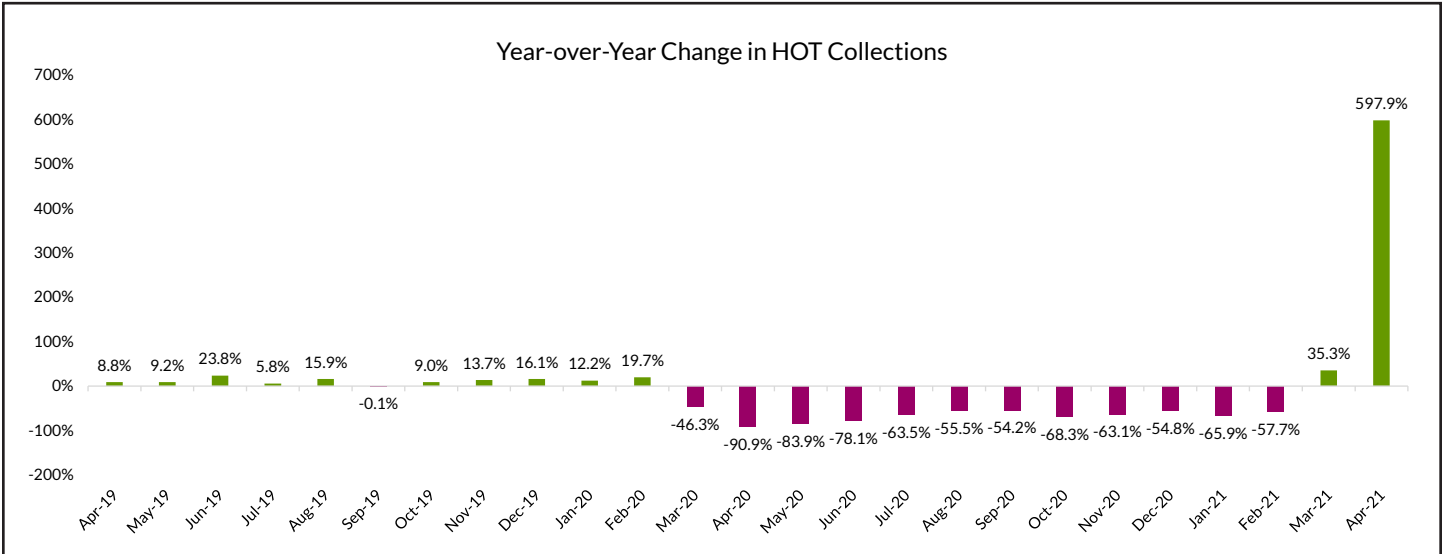
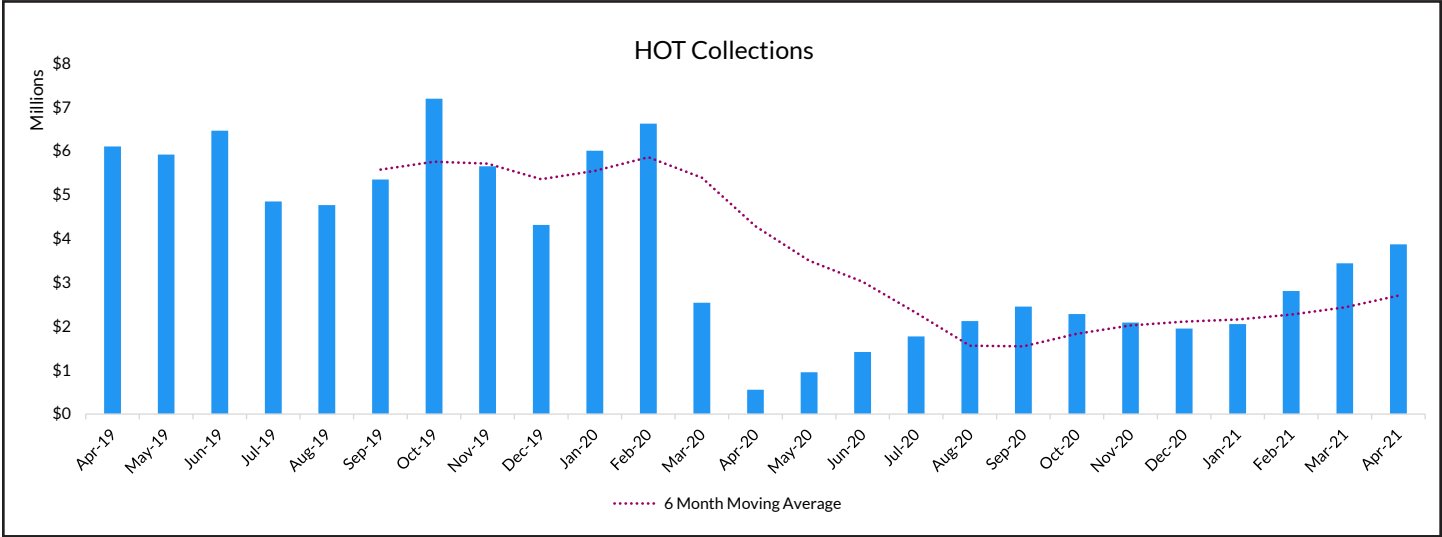
**All Others.** Includes but is not limited to manufacturing, professional and business services, financial activities, education and health services, and natural resources and mining.

FY 2020-21 Financial Forecast Report

# ECONOMIC INDICATORS

## Hotel Occupancy Tax

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



FY 2020-21 Financial Forecast Report

# ECONOMIC INDICATORS

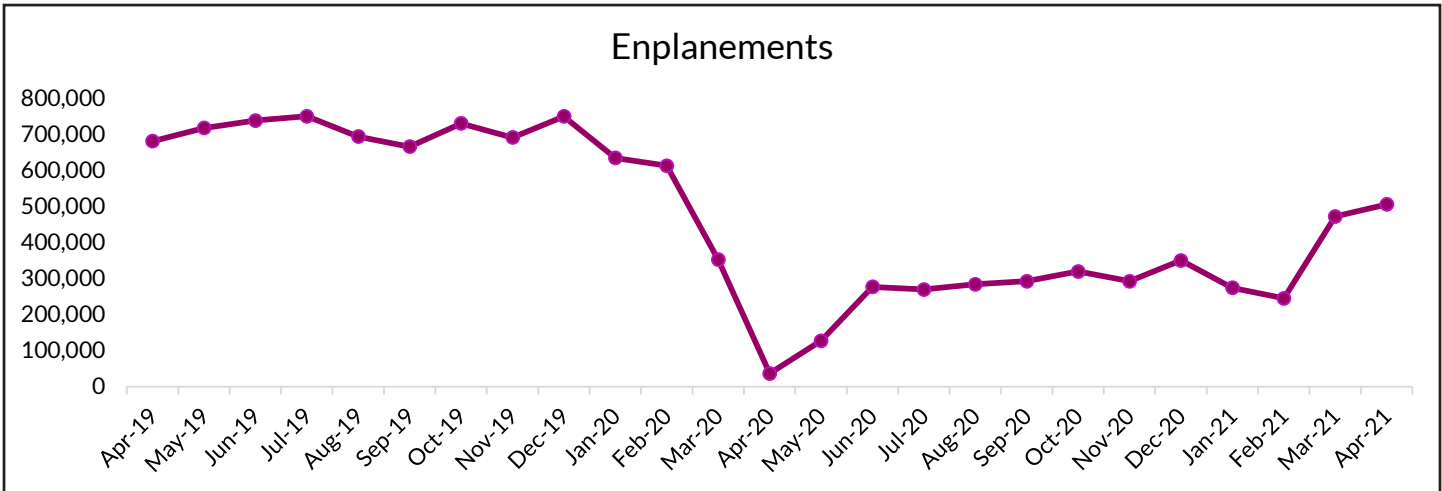
## Convention Center Event Bookings

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

	FY19 Actual	FY20 Actual	FY21 Planned	FY21 Actual/Forecast
October	6	6	6	3
November	2	11	6	1
December	9	5	7	2
January	7	13	10	0
February	9	12	6	0
March	8	1	6	0
April	6	1	3	1
May	6	0	9	5
June	5	0	8	5
July	3	0	3	2
August	7	0	7	4
September	11	0	3	7
Total	79	49	74	30

## Love Field Enplanements

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

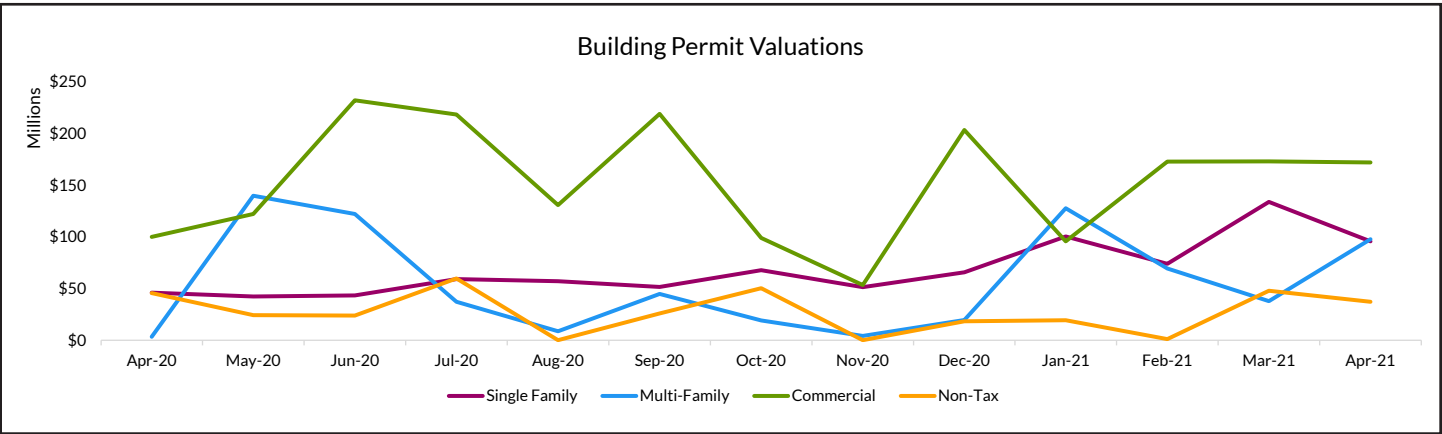
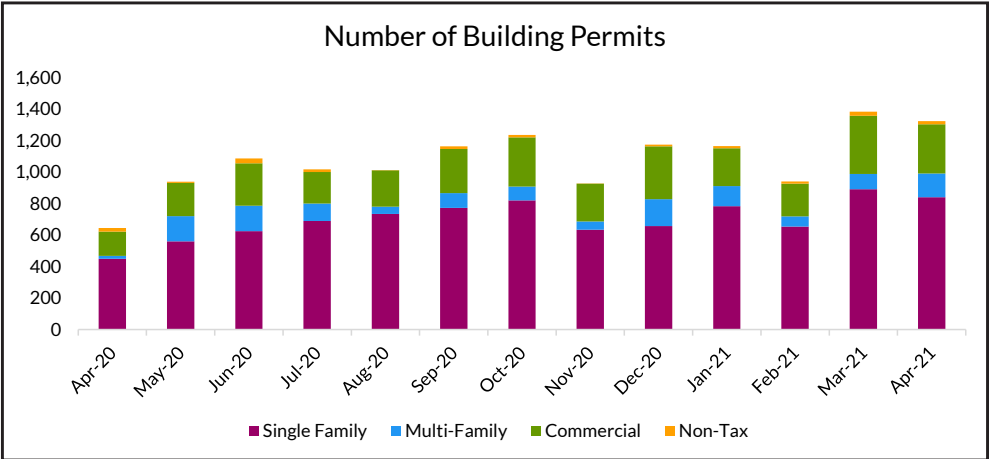


FY 2020-21 Financial Forecast Report

# ECONOMIC INDICATORS

## Building Permits

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



# DALLAS 365

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

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

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



#	Measure	FY 2019-20 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
<b>Economic Development</b>						
1	Percentage of dollars spent with local M/WBE businesses (Economic Development)	69.98%	65%	73.3%	65%	73.3%
2	Percentage of businesses from low- to moderate-income (LMI) census tracts connected to the B.U.I.L.D. ecosystem (Economic Development)	N/A	40%	97.8%	40%	97.8%
3	Percentage of single-family permits reviewed in three days (Sustainable Development)	N/A	85%	0%	85%	0%
4	Percentage of inspections performed same day as requested (Sustainable Development)	96.77%	98%	97.5%	98%	98%
<b>Environment &amp; Sustainability</b>						
5	Percentage of annual Comprehensive Environmental & Climate Action Plan (CECAP) milestones completed	N/A	46%	16.9%	92%	92%
6	Monthly residential recycling diversion rate (Sanitation Services)	N/A	19%	18.5%	19%	19%
7*	Missed refuse and recycling collections per 10,000 collection points/service opportunities (Sanitation Services)	14.66	12.5	13.25	12.5	14.5
<b>Government Performance &amp; Financial Management</b>						
8	Percentage of 311 calls answered within 90 seconds (311 Customer Service Center)	35.68%	75%	27.8%	75%	40.4%
9	Percentage of vehicles receiving preventive maintenance on schedule (Equipment and Fleet Management)	76.67%	70%	86.2%	70%	86.4%

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

## FY 2020-21 Dallas 365

#	Measure	FY 2019-20 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
<b>Housing &amp; Homeless Solutions</b>						
10*	Average number of days to contract signing for Home Improvement and Preservation Program (HIPP) applications (Housing & Neighborhood Revitalization)	N/A	120	164	120	180
11	Percentage of development funding contributed by private sources (Housing & Neighborhood Revitalization)	N/A	60%	76%	60%	60%
12	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Homeless Solutions)	75.03%	85%	98.5%	85%	98.6%
13	Percentage of individuals who exit to positive destinations through the Landlord Subsidized Leasing Program (Homeless Solutions)	N/A	80%	104.2%	80%	80%
<b>Public Safety</b>						
14	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch (Fire-Rescue)	85.54%	90%	84.3%	90%	85%
15	Percentage of EMS responses within nine minutes (Fire-Rescue)	88.98%	90%	89.5%	90%	90%
16	Percentage of responses to Priority 1 calls within eight minutes (Police)	52.75%	60%	57.3%	60%	60%
17	Percentage of 911 calls answered within 10 seconds (Police)	81.90%	90%	65.3%	90%	70%
18*	Crimes against persons (per 100,000 residents) (Police)	2,028.89	1,166.1	1,199.4	1,999	2,032.8
19	Percentage of crisis intervention calls handled by the RIGHT Care team (Integrated Public Safety Solutions)	N/A	20%	31.81%	45%	45%
20	Complaint resolution rate (Community Police Oversight)	N/A	70%	86.2%	70%	70%
<b>Quality of Life, Arts, &amp; Culture</b>						
21	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations (Office of Arts & Culture)	N/A	27%	29.2%	30%	30%
22	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	54.42%	65%	71%	65%	65%
23	Live release rate for dogs and cats (Animal Services)	90.6%	90%	89.1%	90%	90%
24	Percentage of technology devices checked out (hot spots and Chromebooks) (Library)	N/A	85%	57.4%	85%	60%
25	Percentage of users who report learning a new skill through adult learning or career development programs (Library)	N/A	90%	93%	90%	90%
26	Percentage of planned park visits completed by Park Rangers (Park & Recreation)	N/A	95%	102.2%	95%	95%
27	Participation rate at late-night Teen Recreation (TRec) sites (27,300 annual participants) (Park and Recreation)	6.8%	13%	0%	100%	20%

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

## FY 2020-21 Dallas 365

#	Measure	FY 2019-20 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
<b>Transportation &amp; Infrastructure</b>						
28	Percentage of bond appropriation awarded ITD (Bond & Construction Management)	90%	77%	78.03%	90%	90%
29*	Percentage of work orders for emergency maintenance (Building Services)	N/A	4%	0.67%	4%	2%
30	Percentage of planned lane miles improved (726 out of 11,800 miles) (Public Works)	100%	35.5%	20.7%	100%	100%
31	Percentage of potholes repaired within three days (Public Works)	95.37%	98%	99.4%	98%	98%
32	Percentage of signal malfunction responses within 120 minutes (Transportation)	91.55%	91%	94.8%	91%	91%
<b>Workforce, Education, &amp; Equity</b>						
33	Percentage increase in Senior Medical Transportation Program trips (Community Care)	N/A	10%	22.7%	10%	10%
34	Percentage of Fresh Start clients who maintain employment for six months (Economic Development)	N/A	25%	50%	25%	57%
35	Percentage of City departments participating in the Equity Indicators alignment process (Equity & Inclusion)	N/A	45%	15%	80%	82%

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

## VARIANCE NOTES

**#3.** As of May 20, DEV estimates residential permit review times at four weeks for first review. Required corrections /resubmissions in prescreening add time to this step. DEV is working with Matrix Consultants to expedite the review process and anticipates a three-week review time without outside help once improvements are fully implemented.

**#5.** About 45 milestones are complete as of May 2021, and OEQS will complete another 52 during the third quarter. Procurements are planned for the third and fourth quarters that will result in completed milestones, and several milestones are based on ongoing programmatic efforts that will be marked complete at the end of the fiscal year. OEQS has met with the 19 departments involved in implementing the work plan to activate lagging milestones, and staff still anticipate completing 126 milestones by year-end.

**#7.** SAN is still staggering collection start times to comply with COVID-19 restrictions, which adversely impacts completion times. Additionally, Winter Storm Uri delayed residential collection operations.

**#8.** 311 has experienced critical and consistent software and IVR malfunctions this year, adversely impacting staff's ability to efficiently assist residents, produce reports, and confidently measure call center performance. While not completely resolved, many of these issues have improved. Deployment of 311's new contact center software in late summer should resolve the majority of the remaining issues. Additionally, 311 enrolled 13 agents in training during April, and these agents will actively field incoming calls once training is complete.

**#10.** Because of delays in closing applications from last fiscal year, contractors were at capacity and could not take on more projects. HOU closed another eight projects in April (15 YTD) and will close additional applications as contractors become available.

**#14.** DFR's four closed fire stations have impacted overall response times because of displaced apparatus. DFR added temporary stations in two affected districts and will continue to monitor response times of all displaced apparatus to maximize impact and minimize delays.

## FY 2020-21 Dallas 365

**#17.** As of June 2, 911 call taker staffing is at 76%, and 21 additional candidates are in background check process. Staffing is on track to be at 95% within 90 days. As the state reopens, 911 call volumes are increasing significantly, and DPD anticipates this volume will grow in the summer. Based on current trends, DPD forecasts a 20% increase in 911 call volume year-over-year, resulting in a year-end forecast of 70% for this measure.

**#24.** Overall circulation of LIB materials, including technology devices, is down compared to last year because of COVID-19 closures and limited services. At any time, 80% of the 100 Chromebook technology bundles (paired with a hot spot) are checked out, and approximately 50% of the remaining individual hot spots are in use.

**#27.** PKR anticipated resuming TRec programming in April, but because of continued COVID-19 precautions, PKR has delayed until June when staff plan to resume at 13 locations.

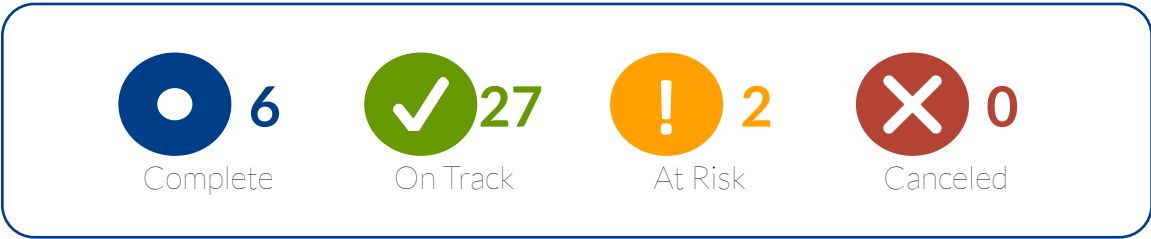
**#30.** Multiple weather events from November to February, particularly Winter Storm Uri, slowed anticipated construction schedules. Finalizing previously programmed projects also impacted performance, but PBW is on track to complete all planned lane miles by the end of the fiscal year.

**#35.** EQU diverted resources in February and March to reviewing “Budgeting for Equity” submissions for the FY 2021-22 proposed budget. Two departments have completed Phase II of the Equity Indicators alignment process and will be reflected in the May report. EQU continues to actively engage departments and anticipates reaching the targeted 33 departments by year-end.



# BUDGET INITIATIVE TRACKER

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



## In the Spotlight



To more clearly align our equity efforts, the City consolidated the offices of Equity, Fair Housing and Human Rights, Resilience, and Welcoming Communities and Immigrant Affairs into the Office of Equity and Inclusion, effective October 1.

The new office has completed several initiatives already this year, including evaluating

departments’ Budgeting for Equity submissions for the upcoming FY 2021-22 budget. Most recently, they hosted a series of three virtual “lunch n’ learn” meetings for City employees to hear more about putting equity into action. The first was with Planning and Urban Development, the second covered racial trauma and self care, and the third was with Big Brothers and Big Sisters. Thanks to Equity and Inclusion for championing this important value of service!

## FY 2020-21 Budget Initiative Tracker

# ECONOMIC DEVELOPMENT

## 1 Workforce Development

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

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

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

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

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

# ENVIRONMENT & SUSTAINABILITY

## 3 Environmental Action Plan

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

**STATUS** Implementation is somewhat behind, but OEQS still anticipates completing all milestones by year-end. The RFCSP for the Urban Agriculture Plan has been published and submissions will be reviewed in June. City Council will also consider approving the Urban Forest Master Plan in June.

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

## 4 Brush & Bulky Trash Collection

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

**STATUS** SAN adjusts collection routes periodically to improve collection vehicle efficiency. The department has also rearranged collection equipment crews and is using more environmentally friendly vehicles. In addition, SAN plans to install a real-time fleet telematic system to improve the quality of collected data, such as actual completed routes and actual miles driven. This effort will support continuous improvement of collection routes.

## FY 2020-21 Budget Initiative Tracker

# GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

## 5 Language Equity

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

**STATUS** In April, the average speed of answer (ASA) for 311 Spanish calls was 9 minutes and 39 seconds. The year-to-date ASA is 7:17. 311's target for FY 2020-21 is to answer Spanish calls within five minutes. As bilingual agents complete on-the-job training within the next two to four weeks and begin actively fielding incoming calls, response times will continue to decrease.

## 6 Data Analytics

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

**STATUS** DBI has staffed 23 of 28 positions and is recruiting three Data Science Analysts, one Data Scientist, and an intern, all of whom are targeted to be hired by the end of September.

## 7 Minimum Wage

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

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

# HOUSING & HOMELESSNESS SOLUTIONS

## 8 Eviction Assistance

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

**STATUS** Legal Aid of NorthWest Texas representatives met with 129 people (71 adults and 58 children) in May to address the threat of a possible eviction.

## 9 Comprehensive Housing Policy

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

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

## FY 2020-21 Budget Initiative Tracker

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

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

**STATUS** TRN has completed LED conversion of 76 street lights on Malcolm X Blvd. The Illegal dumping team is currently on track with the remediation of illegal dumping cases. Since October, CCS has resolved all code violations and remediated 53 vacant lots referred by IPSS.

**11 Police Mediation** 

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

**STATUS** HR reclassified the mediation position as a Mediation Manager, and OCPO expects to post the position before July.

**12 Intoxication Recovery Center** 

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

**STATUS** The Sobering Center manager has onboarded three supervisors, and the North Texas Behavioral Health Authority will contract caseworkers through an interlocal agreement with the Marshal's Office. Renovations will be completed by the first week of June. The Center hosted a soft opening on May 19 and is on track for a full opening by the end of June 2021. Center staff have been interviewing individuals and connecting them to community-based treatment programs.

**13 Fire-Rescue Response** 

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

**STATUS** DFR hired 25 new members in the Fall 2020 class and 35 in the Spring 2021 class. The department plans to hire 35 additional members in the summer to fully staff the new station and cover existing assignments while accounting for attrition.

**14 RIGHT Care** 

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

**STATUS** As of April 1, all five teams are active and the percentage of crisis intervention calls handled by the teams increased from 10 percent of all such calls in January to 32 percent in April.

**15 Mobile Crisis Response** 

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

**STATUS** The City will staff the Mobile Crisis Response Team with a combination of internal new hires and contractors. IPSS will extend an offer for the manager position and post seven outreach specialist positions in June. Staff have identified a behavioral health organization for the outsourced positions, and the team will be up and running by the end of the month.

**16 Behavioral Health Care** 

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

**STATUS** Staff have identified a behavioral health organization, which City Council will consider on June 23. IPSS expects them to start offering services by the end of June.

## FY 2020-21 Budget Initiative Tracker

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

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


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

**18 21st Century Training** 

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

**STATUS** DPD is partnering with the Caruth Police Institute, a recognized center of excellence, and the Meadows Mental Health Policy Institute to implement Active Bystandership for Law Enforcement (ABLE) training. Project ABLE is an evidence-based education program designed to not only prevent harm but change the culture of policing. Project ABLE certified multiple DPD instructors through its train-the-trainers event, and department-wide training began in April. DPD added more classes to expedite the training of all sworn officers.

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

**19 Staffing Study Implementation** 

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

**STATUS** DPD has hired 56 of the 95 non-sworn positions. Forty-two have completed training, and the transition from sworn to non-sworn is complete. Fourteen are still in training, and seven are in the background check process. DPD is working to redeploy sworn positions to patrol and other units where they will be most effective based on departmental needs.

**20 Real-Time Crime Center** 

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

**STATUS** RTCC construction is complete and is in the commissioning/certification process. DPD has hired 19 crime analysts, two are in the background check process, and one additional position needs to be filled.

## FY 2020-21 Budget Initiative Tracker

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

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

**STATUS** CCS hired six new Code Officers to proactively identify illegal dumps and work with the camera crew to place cameras in chronic dumping areas. CCS received equipment for the new crews and is updating Salesforce to track illegal dumping cases in coordination with the Marshal's Office.

**22 Digital Equity** 

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

**STATUS** All 1,125 laptops purchased with CARES Act funds, were delivered at the end of May and are expected to be made available for checkout by mid- June.

**23 Branch Libraries** 

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

**STATUS** Vickery Park Branch Library opened for curbside service February 2. Forest Green construction is delayed but still on track for completion by the end of the fiscal year.

**24 Youth Recreation** 

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

**STATUS** TRec programs adapted for COVID-19 restrictions are scheduled to resume at 13 locations in June. PKR will also offer teen summer camps at three locations in June.

## FY 2020-21 Budget Initiative Tracker

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

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

**STATUS** Access ramp work at the MLK complex is ongoing. Work on ramps and handrails at MLK library is complete, and sidewalk corrections are 50 percent complete. Municipal Court ADA upgrades have begun that will address noncompliant furniture, handrails, sidewalk repair, and entry. Mildred Dunn's handrails, restroom, and entryway barrier removal work is on hold until August. Majestic Theatre restroom updates are scheduled for completion before the end of December.

**26 Infrastructure Equity**

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

**STATUS** PBW has completed 50.1 of 61 planned lane miles in targeted areas using the new equity framework for infrastructure projects.

**27 Sidewalk Master Plan**

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

**STATUS** PBW has completed 19 of 32 sidewalk projects, including four in April.

**28 Bike Lanes**

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

**STATUS** TRN completed 1.1 miles of buffered bike lanes on West Commerce from Fort Worth Ave. to Riverfront Blvd. Staff expects to obligate the Union Bikeway project for construction by the end of FY 2020-21. Staff also plans to bid and award engineering services for Ross Ave. and Elam Rd. shared-use paths and consultant planning services for the Bike Plan Update by year-end. Staff are working to implement bike facilities on Lawnview Ave. and Vernon Rd. in Summer 2021.

**29 Water/Wastewater Service**

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

**STATUS** City Council awarded the construction project for Gooch St. on April 28. Staff have received construction bids for Killough Blvd. and the project is scheduled for award on June 23. Finally, design is complete for Mesquite Heights and construction is scheduled for award in September.

## FY 2020-21 Budget Initiative Tracker

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

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

**STATUS** The Virtual Language Center continues to provide translation services in various languages while actively working toward establishing the City as a trusted primary source of information.

**31 Fair Park Multimedia Center** 

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

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

**32 Direct Assistance** 

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

**STATUS** Staff is evaluating Drivers of Poverty proposals and will select and notify partners in the coming weeks. Additionally, the CARES CDBG Drivers of Poverty solicitation has been published and proposals are being accepted.

**33 Financial Empowerment Centers** 

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

**STATUS** City Council will consider contract awards on June 23. Additionally, OCC has launched the formal planning process with Cities for Financial Empowerment to align with pilot programming and will integrate newly selected partners once selected.

**34 Reentry Services** 

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

**STATUS** OCC and ECO have developed solicitations for new reentry services partners, and additional services are targeted to begin in the summer. The current program partner, the Regional Black Contractors Association, has enrolled 41 clients as of March 31, funded by an allocation from the Texas Department of Criminal Justice.

**35 Equity & Inclusion** 

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

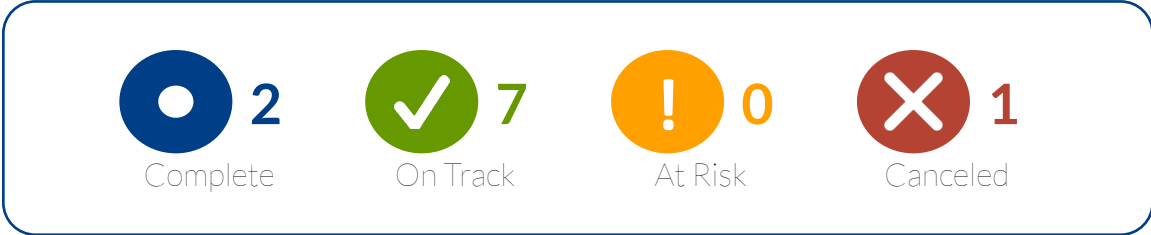
**STATUS** The City consolidated its offices of Equity, Fair Housing & Human Rights, Resilience, and Welcoming Communities & Immigrant Affairs into the Office of Equity & Inclusion, effective October 1.



Budget Initiative Tracker

# MULTI-YEAR INITIATIVES

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



## FY 2018-19

### 5 Security of City Facilities

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

**STATUS** CTS briefed the Public Safety Committee on the assessment results and recommended next steps on May 10, and staff created a comprehensive risk assessment plan for implementation.

### 7 P-25 Radio System

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

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

### 23 Historic Resource Survey

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

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

## Budget Initiative Tracker

**MULTI-YEAR INITIATIVES****FY 2019-20****4 Body-Worn Cameras** 

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

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

**5 Firefighter Safety** 

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

**STATUS** DFR has purchased and issued all 1,835 sets of PPE, and all SCBA equipment has been delivered.

**12 Traffic Signals** 

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

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

**15 Affordable Housing** 

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

**STATUS** City Council has approved investments of \$24.1 million in three NOFA projects this fiscal year—St. Jude, Westmoreland Heights, and Midpark Towers—for a total of 630 new units and a total investment of almost \$100 million into housing projects in Dallas.

**19 Comprehensive Plan** 

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

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

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

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

**STATUS.** OAC has secured approximately \$1 million for this project. McCoy's construction documents are about 75 percent complete and under review by the National Park Service. Isometric Studio presented their conceptual design to staff and community stakeholders. Staff are awaiting the defined fabrication and implementation cost estimates for each exhibit in the house and are drafting the proposal for the general contractor.

**39 Ethics Training** 

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

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



# Memorandum



CITY OF DALLAS

DATE June 25, 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 June 14, 2021 – June 18, 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](mailto:john.page@dallascityhall.com) should you need further information.

A handwritten signature in cursive script, appearing to read "Jim Fortens".

Assistant City Manager  
[Attachment]

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

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

WEEKLY APPLICATION LOG REPORT

DISTRICT	NAME OF BUSINESS	STREET ADDRESS	TYPE OF LICENSE	DATE OF APPLICATION	STATUS (RENEWAL/NEW)	APPLICANT NAME
D6	SILVER CITY CABARET	7501 N STEMMONS FRWY	SOB	6/15/2021	RENEWAL	ERIC LANGAN
D6	SILVER CITY CABARET	7501 N STEMMONS FRWY	DH/A	6/15/2021	RENEWAL	ERIC LANGAN
D2	KALIENTE	4350 MAPLE AVE.	DH/A	6/17/2021	RENEWAL	DANNY FAUST
D7	TIGER CABARET - COASTER LINE COASTER CLUB INC.	9125 E. RL THORNTON	SOB	6/17/2021	RENEWAL	IOANNIS MANETTAS

0

**License Definitions**

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

# Memorandum



CITY OF DALLAS

DATE June 25, 2021

TO Honorable Mayor and City Council Members

SUBJECT **City of Dallas Sidewalk Master Plan – Council Briefing Update**

## Background

The Department of Public Works in collaboration with Kimley-Horn, consultant, provided a briefing to City Council on June 16, 2021, regarding the status of the City's first Sidewalk Master Plan. The June's briefing precedes a Transportation and Infrastructure Committee briefing on April 19, 2021 and several memorandums ([August 21, 2020](#), [October 23, 2020](#), and [February 12, 2021](#)) to the Mayor and City Council concerning the development of the City's Sidewalk Master Plan. City staff and consultant explained the purpose of the Sidewalk Master Plan, its alignment with other initiatives such as the recent adopted strategic mobility plan, Connect Dallas, the criteria used to identify the most impactful projects, and provide guidance for decision makers on budgeting and future improvements. During the presentation, staff informed this City Council of the extensive public engagement process that involved an advisory committee, project website, interactive mapping, surveys in both Spanish and English, and community presentations.

## Sidewalk Master Plan - City Council Inquiries

During the briefing, many inquiries were made in relation to the overall function of the Sidewalk Master Plan and the proposed implementation. At this time, the Department of Public Works would like to provide a response to the following inquiries presented by City Council Members:

- Responsibility of Sidewalk
- Design Construction and Specifications
- Sidewalk Survey
- Accountability in Construction of City's Public Right-of-Way
- Innovation
- Partnership with Stakeholders
- Equity
- Funding and Implementation

## Responsibility of Sidewalks

City Ordinance, Chapter 43, Sec. 43-63, Repair of Defective Sidewalks, requires property owners to replace sidewalks, drive approaches or any other associated element when they become defective, unsafe, or hazardous. However, on August 28, 1985, City Council approved a resolution to establish the City's Sidewalk Replacement Program (SWRP) to provide the property owner with an opportunity to share the cost 50/50 for existing residential removal and replacement by Resolution No. 85-2863.

## Design Construction and Specifications

The Street Design Manual, formerly known as the Paving Design Manual, is the design document that complements the Complete Streets Design Manual. This document contains design guidelines and requirements that apply to all City of Dallas streets. The Street Design Manual was adopted in

DATE June 25, 2021

SUBJECT **City of Dallas Sidewalk Master Plan – Council Briefing Update**

2019 by the City of Dallas with the purpose of establishing minimum standards for designing streets and thoroughfares to assist in construction activities within the City of Dallas. In addition, Chapter 43 of the Dallas City Code is an adopted series of ordinances within the City’s charter that includes ten articles that establish requirements for the construction, use, and maintenance of sidewalk while setting consequences for not abiding by these rules.

### **Sidewalk Survey**

To gather more feedback about Dallas sidewalks and those who use them, a survey was conducted consisting of 14 questions. The survey was available from February 2021 to April 2021 in both English and Spanish, and 1000 survey responses were received online. In addition to the online survey, physical copies were available to those who needed one. A map was generated to record the number of survey responses by zip codes and the map is attached for reference.

<i>District</i>	<i>Council Person</i>	<i>Area in sq ft</i>	<i>Area in sq mi</i>	<i>Population</i>	<i>Population/sq mi</i>
1	Chad West	343,352,603.9	12.3	90,478.0	7,346.3
2	Jesse Moreno	514,003,528.4	18.4	117,539.0	6,375.1
3	Casey Thomas, II	1,407,444,927.0	50.5	99,923.0	1,979.3
4	Carolyn King Arnold	573,529,533.8	20.6	89,066.0	4,329.4
5	Jaime Resendez	511,796,255.0	18.4	88,041.0	4,795.7
6	Omar Narvaez	1,132,489,770.0	40.6	102,319.0	2,518.8
7	Adam Bazaldua	738,097,786.1	26.5	90,058.0	3,401.5
8	Tennell Atkins	1,537,158,991.0	55.1	95,597.0	1,733.8
9	Paula Blackmon	1,682,543,672.0	60.4	94,751.0	1,569.9
10	Adam McGough	444,847,729.0	16.0	100,160.0	6,277.0
11	Jaynie Schultz	461,087,978.8	16.5	98,707.0	5,968.0
12	Cara Mendelsohn	391,720,374.6	14.1	96,012.0	6,833.1
13	Gay Donnell Willis	642,402,704.7	23.0	103,495.0	4,491.4
14	Paul Ridley	312,428,177.2	11.2	112,365.0	10,026.5

### **Accountability in Construction of City’s Public Right-of-Way (ROW)**

Under Chapter. 43 of the Dallas City Code, a ROW permit is required to perform any construction work within the public right-of-way, or any construction work outside of the public right-of-way that will cut, break, or otherwise damage the public right-of-way. In April 2019, the Department of Public Works revised Section 43-139 (b)(2) of the Dallas City Code to provide more-stringent restoration requirements for streets with high PCI, and Section 28-24 (1) of the Dallas City Code to accelerate traffic barricade removal. Technical standards governing pavement cut and repair are provided in the link below:

[Pavement Cut and Repair Standard Manual](#)

### **Innovation**

As part of the Sidewalk Master Plan, innovation is one of the six principles that were identified to ensure that Connect Dallas, the City’s latest strategic mobility plan, and the Sidewalk Master Plan share the same image for the City as it grows into the future. Innovation will leverage existing and emerging technologies to meet 21<sup>st</sup> century challenges. As the Department of Public Works moves forward with the implementation of the Sidewalk Master Plan, the latest paving products will be incorporated to continue to evolve and provide solutions for encroaching landscaping and urban storm water management problems.

**Partnership with Stakeholders**

The Sidewalk Master Plan establishes a framework of policies to address future concerns from the public as it relates to funding sources. The Department of Public Works will develop an action plan to cluster sidewalk projects within a geographical area, node, or corridor to gain efficiencies and secure grant funding from various agencies like USDOT, FHWA, or TXDOT.

**Equity**

As part of the sidewalk prioritization methodology, all projects identified through the Sidewalk Master Plan include an equity component. To identify areas of historic inequity, transit dependency, and access to service issues, an equity index was utilized based on information from the Office of Bond and Construction Management and the Office of Equity and Inclusion that incorporates the following factors such as race, socioeconomic status, transportation access, age (<18 and >65), people with disabilities, and social vulnerability index.

**Funding and Implementation**

As identified as part of the Sidewalk Master Plan, a system of ranking was utilized to ensure that focus areas with the highest needs are being addressed first. These focus areas were created using data-driving prioritization, community feedback, and logical boundaries created by natural and manmade barriers, and a sensitivity to the neighborhood fabric. The 12 focus areas are identified below with the estimated total cost. For reference, attached please find a map of all focus areas.

FOCUS AREA	COUNCIL DISTRICT	TOTAL ESTIMATED COST
1	7	\$4,671,776.00
2	2 & 14	\$2,758,845.50
3	7 & 9	\$1,411,866.00
4	10 & 13	\$1,434,255.00
5	6	\$1,547,711.50
6	1	\$1,829,852.50
7	4	\$1,254,203.50
8	1, 3, & 4	\$4,614,235.00
9	12	\$2,961,382.50
10	11	\$2,602,162.50
11	10	\$1,220,502.50
12	5 & 8	\$3,716,500.00
<b>TOTAL</b>		<b>\$30,023,292.50</b>

Given this overview of the focus areas, there is a need of \$30M for sidewalk improvements throughout all 14 Council Districts of the City. The Department of Public Works is working on future budget processes to implement this plan and complete the high priority ranked projects.



DATE June 25, 2021

SUBJECT **City of Dallas Sidewalk Master Plan – Council Briefing Update**

Should you have questions regarding the implementation of the Sidewalk Master Plan, please feel free to contact me or Dr. Robert M. Perez, Director of Public Works.



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

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

**BEGIN**  
**FILE NUMBER:**

**85-2863**

OFFICIAL ACTION OF THE DALLAS CITY COUNCIL

September 4, 1985

85-2863

Agenda item 44: Bond Election, November 5, 1985

Authorize adoption of policy for the replacement of a curb,  
gutter, sidewalk and drive approach

Councilman Holcomb moved approval of the item.

Motion seconded by Councilman Vanderbilt and unanimously adopted.

August 28, 1985

WHEREAS, the City of Dallas has a continuing need on a city wide basis to deal with the deterioration of curbs, gutters, sidewalks and drive approaches, and,

WHEREAS, the abutting property owners have indicated their desire to obtain these community improvements on a cost participation basis, and,

WHEREAS, the City Council desires to provide the property owners with an opportunity to petition for replacement of curbs, gutters, sidewalks and drive approaches on a cost participation basis;

Now, Therefore,

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

Section 1. That the City Council of the City of Dallas hereby establishes a property owner petition program for the replacement of curbs, gutters, sidewalks and drive approaches to be in effect as funding is available.

Section 2. That the petition issuance and acceptance procedure will be in accord with the current street petition improvement program requiring a two-thirds ownership support for a minimum of one block.

Section 3. That the replacement of deteriorated curbs, gutters, sidewalks and drive approaches will be available on an individual property owner basis.

Section 4. That the participation cost by the property owner will be as follows:

- a. 1/2 cost of front sidewalk
- b. 1/4 cost of side or rear sidewalk
- c. All cost of drive approaches

Section 5. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the charter of the City of Dallas and it is accordingly so resolved.

**APPROVED BY  
CITY COUNCIL**

SEP 4 1985

*Robert S. Shaw*  
City Secretary

APPROVED

*Clifford Bechley*  
HEAD OF DEPARTMENT

APPROVED

CITY CONTROLLER

APPROVED

CITY MANAGER

# Council Communication

852863



CITY OF DALLAS

NUMBER 620-85

DATE August 23, 1985

TO Honorable Mayor and Members of the City Council

SUBJECT Resolution Establishing Policy For Curb, Gutter, Sidewalk and Drive Approach Replacement

## ISSUE

On August 20, 1985, the City Council was briefed on the proposal in the 1985 Bond Program which establishes \$7.4 million for the replacement of deteriorated curbs, gutters, sidewalks and drive approaches. Initiation by petition and cost participation by the property owners was proposed as a mechanism to implement the proposal and establish priority.

## RECOMMENDATION

It is recommended that the City Council establish a policy for property owner participation in the cost of the curb, gutter, sidewalk and drive approach replacement program.

## DISCUSSION

Approximately six years ago the City of Dallas administered an informal program dealing with replacements through the Street and Sanitation Department. This program was discontinued due to the advent of a similar program in the Community Development Block Grants and budgetary constraints on the expenditure from the General Fund. With the reduction or cessation of funding for this activity by Community Development Funds, this proposition in the proposed 1985 Bond Program will address the continued need on a city wide basis. Initiation and cost participation by the property owners should direct the City's efforts to projects with the highest amount of citizen need.

A handwritten signature in dark ink, appearing to read 'Victor C. Suhm'.

Victor C. Suhm  
Assistant City Manager

jf

August 28, 1985

WHEREAS, the City of Dallas has a continuing need on a city wide basis to deal with the deterioration of curbs, gutters, sidewalks and drive approaches, and,

WHEREAS, the abutting property owners have indicated their desire to obtain these community improvements on a cost participation basis, and,

WHEREAS, the City Council desires to provide the property owners with an opportunity to petition for replacement of curbs, gutters, sidewalks and drive approaches on a cost participation basis;

Now, Therefore,

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Section 1. That the City Council of the City of Dallas hereby establishes a property owner petition program for the replacement of curbs, gutters, sidewalks and drive approaches to be in effect as funding is available.

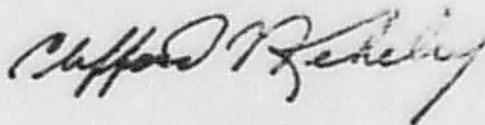
Section 2. That the petition issuance and acceptance procedure will be in accord with the current street petition improvement program requiring a two-thirds ownership support for a minimum of one block.

Section 3. That the replacement of deteriorated curbs, gutters, sidewalks and drive approaches will be available on an individual property owner basis.

Section 4. That the participation cost by the property owner will be as follows:

- a. 1/2 cost of front sidewalk
- b. 1/4 cost of side or rear sidewalk
- c. All cost of drive approaches

Section 5. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the charter of the City of Dallas and it is accordingly so resolved.



APPROVED \_\_\_\_\_

HEAD OF DEPARTMENT

APPROVED \_\_\_\_\_

CITY CONTROLLER

APPROVED \_\_\_\_\_

CITY MANAGER

DATA SUMMARY SHEET  
COUNCIL AGENDA ITEM  
AUGUST 28, 1985  
Sept 4

ITEMS FOR INDIVIDUAL CONSIDERATION

PC

Resolution authorizing the establishment of a curb, gutter, sidewalk and drive approach replacement program on a property owner initiation and cost participation basis.  
~~Financing: Bond Funds~~

DATA

- PROJECT: Curbs, gutters, sidewalks and drive approaches.
- LOCATION: Any area within the corporate limits of the City of Dallas.
- DESCRIPTION: Removal and replacement of deteriorated curbs, gutters, sidewalks and drive approaches on an individual basis or by petition for a minimum of one block.  
\*Petition Requirement - 2/3 Owners  
\*Participation by Owner  
a. 1/2 cost of front sidewalk  
b. 1/4 cost of side or rear sidewalk  
c. All cost of drive approaches
- PURPOSE: To address the community needs as identified by citizen input and staff evaluation of existing programs.
- COST INFORMATION: Proposed funds in the 1985 Capital Improvement Bond Program is \$7.4 million.
- CONTACT: M. D. Owens, x-6184
- COUNCIL DISTRICT: ALL

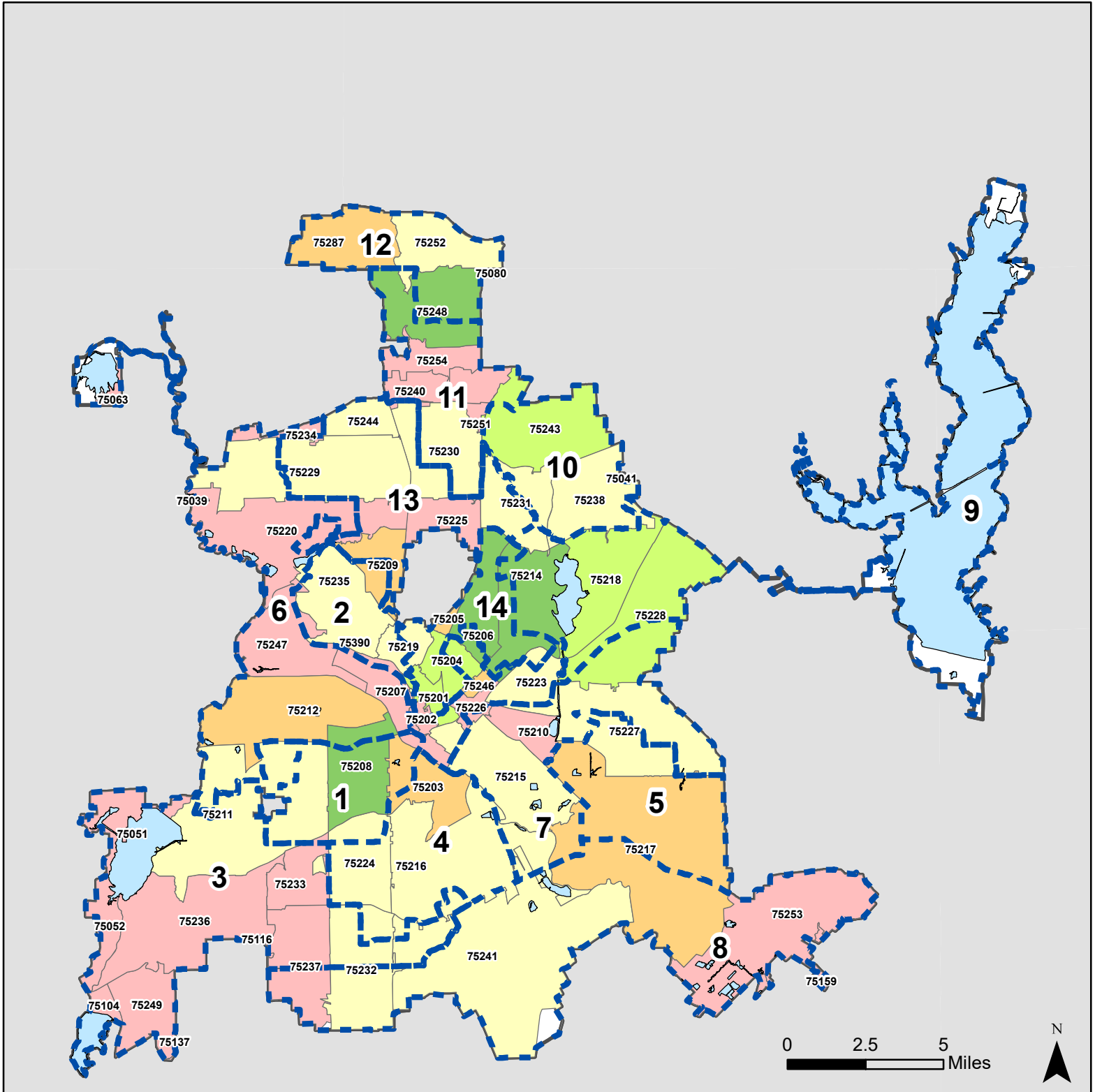
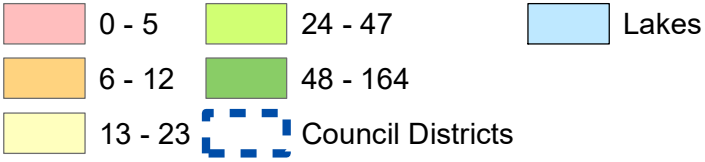
END  
FILE NUMBER:

85-2863



# Survey Responses by Zip Code

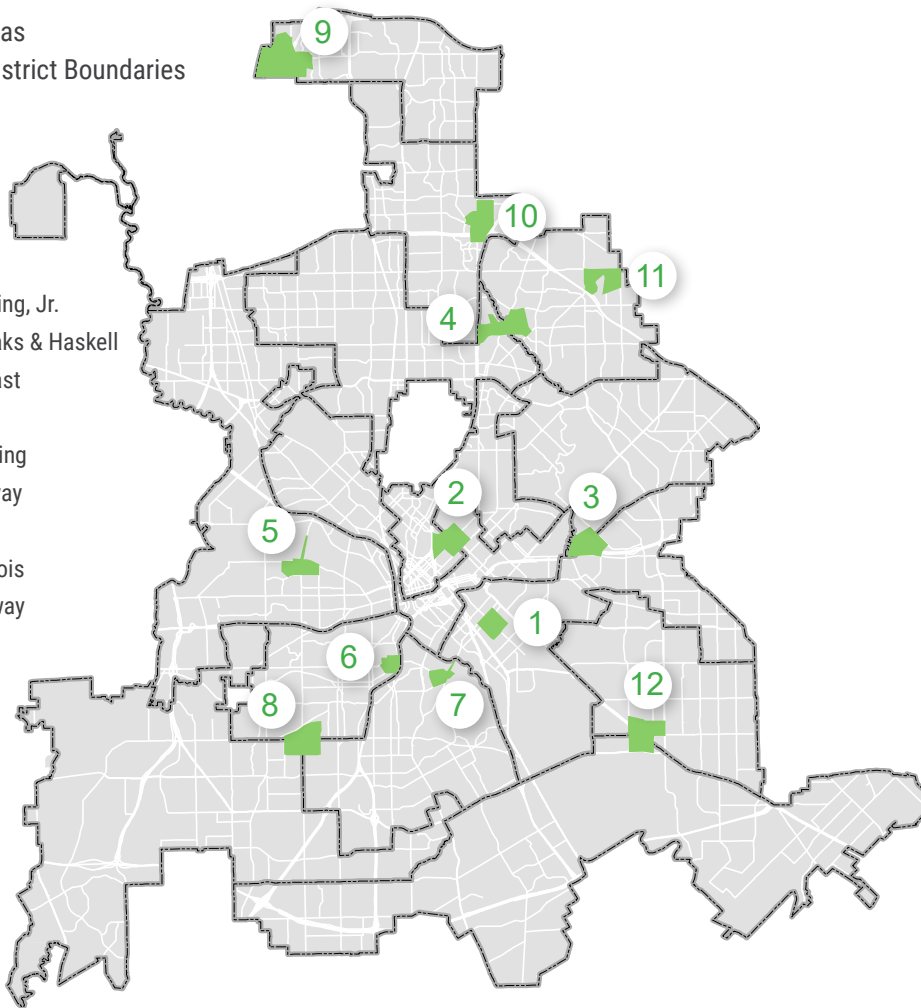
## Legend



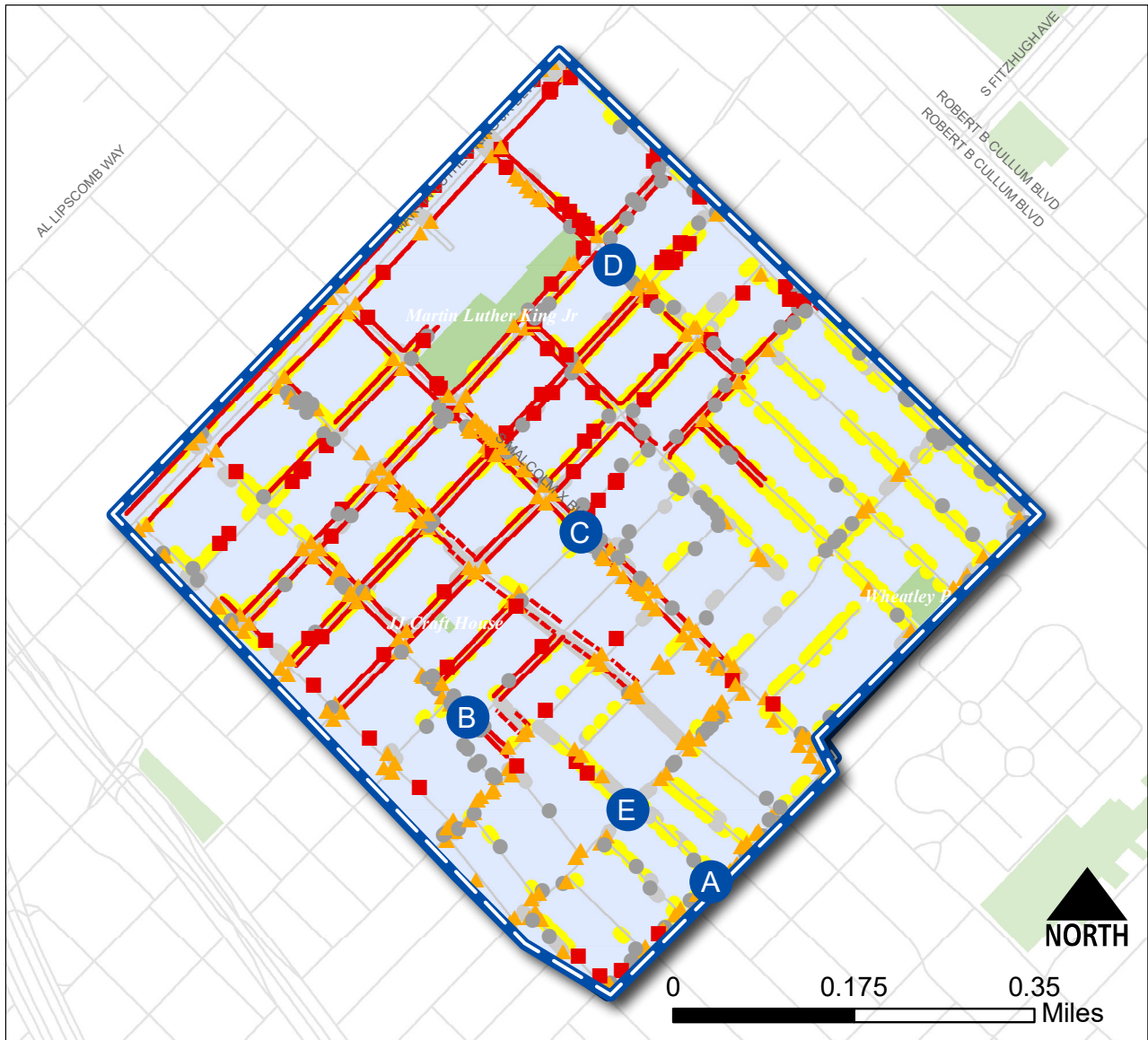
# All Focus Area Locations

- # Focus Area Numbers
- Focus Areas
- Council District Boundaries

1. Martin Luther King, Jr.
2. Renaissance Oaks & Haskell
3. Tenison Park East
4. Fair Oaks
5. Hampton Crossing
6. Southern Gateway
7. Cedar Creek
8. Hampton & Illinois
9. Carrolton Gateway
10. Coit & 635
11. Woodridge
12. Elam Creek



# Focus Area 1: Martin Luther King, Jr (Council District 7)



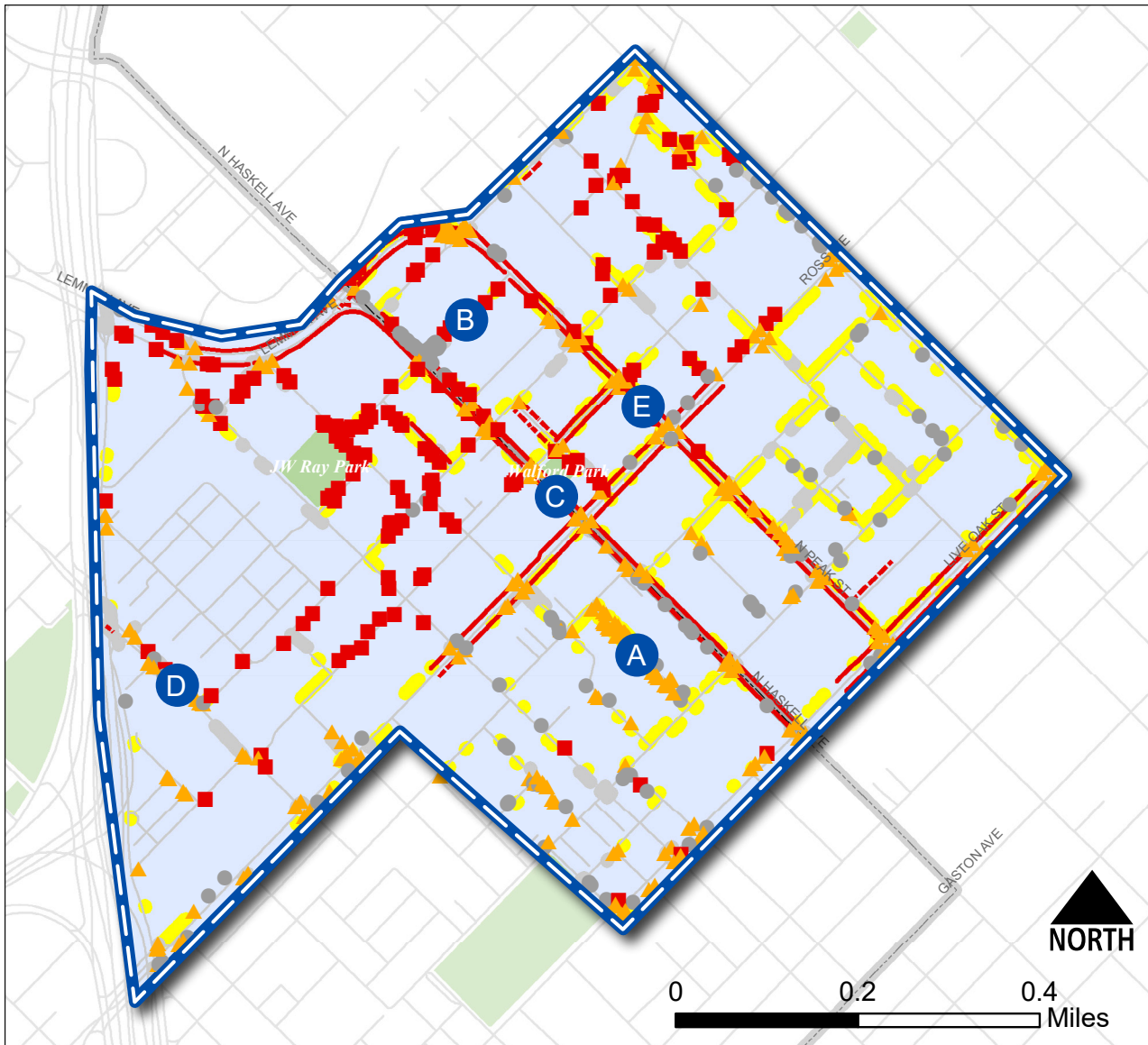
- ▲ Ramp Issue (293)
- Spot Damage (94)
- Other Issue (191)
- ▬ Sidewalk Damage
- ▬ Other Sidewalk Issue
- ▬ High Priority Sidewalk - Existing
- - - High Priority Sidewalk - Missing
- Council District Boundaries

Total Estimated Priority Cost: \$4,671,776.00

### Top Priority Projects

	Street Name	From	To	Spot Issues
A	Romine	Latimer St	Myrtle St	40
B	Atlanta	Pennsylvania Ave	Burger Ave	42
C	Malcolm X	MLK Jr Blvd	Romine Ave	91
D	Meyers	MLK Jr Blvd	Lenway St	45
E	Metropolitan	Eason St	Malcolm X Blvd	40

## Focus Area 2: Renaissance Oaks & Haskell (Council Districts 2 & 14)



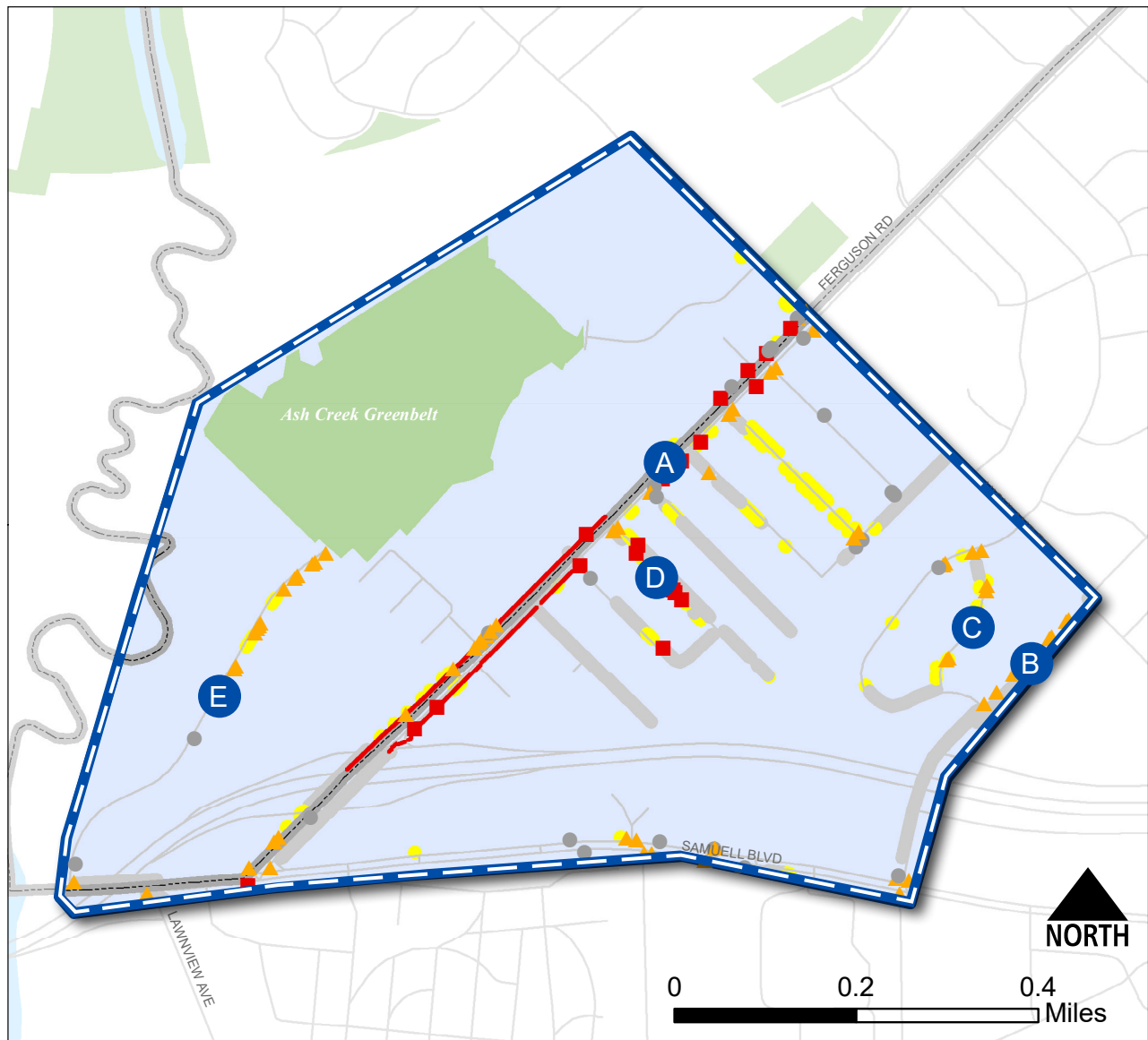
- ▲ Ramp Issue (254)
- Spot Damage (183)
- Other Issue (127)
- Sidewalk Damage
- Other Sidewalk Issue
- High Priority Sidewalk - Existing
- - - High Priority Sidewalk - Missing
- Council District Boundaries

Total Estimated Priority Cost: \$2,758,845.50

### Top Priority Projects

	Street Name	From	To	Spot Issues
A	Apple	San Jacinto St	Bryan St	37
B	Lafayette	Haskell Ave	N Peak St	39
C	Haskell	Lemmon Ave	Live Oak St	63
D	Hall	Lafayette Pl	Ross Ave	27
E	Peak	Munger Ave	Live Oak St	45

## Focus Area 3: Tenison Park East (Council Districts 7 & 9)



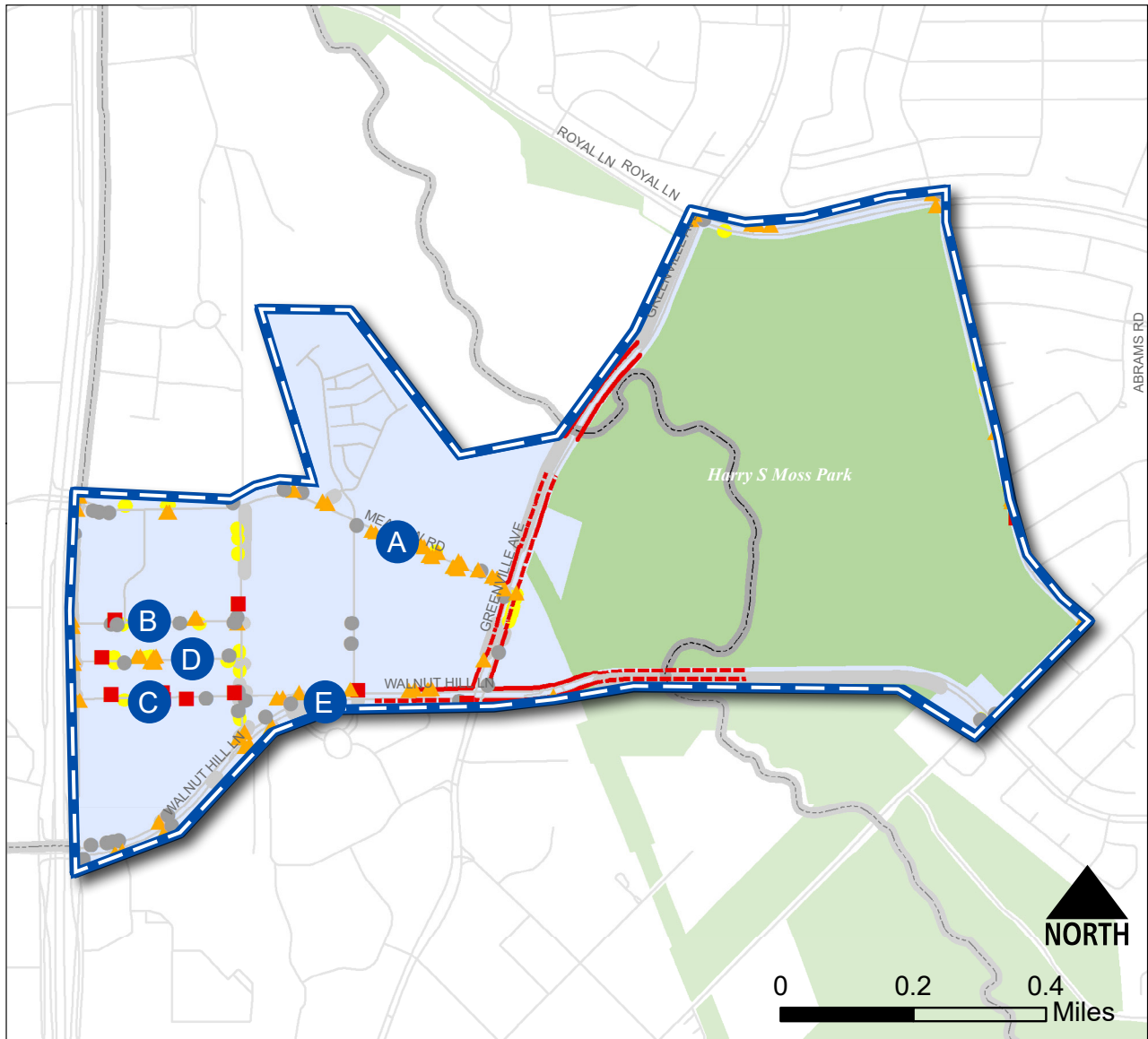
- ▲ Ramp Issue (70)
- Spot Damage (21)
- Other Issue (26)
- ▬ Sidewalk Damage
- ▬ Other Sidewalk Issue
- ▬ High Priority Sidewalk - Existing
- - - High Priority Sidewalk - Missing
- Council District Boundaries

Total Estimated Priority Cost: \$1,411,866.00

### Top Priority Projects

	Street Name	From	To	Spot Issues
A	Ferguson	Cambridge Sq Dr	Highland Rd	39
B	Hunnicut	Claremont Dr	Highland Rd	10
C	Milestone	Claremont Dr N	Claremont Dr S	8
D	Laughlin	Ferguson Rd	Avenue Q	7
E	Valleyglen	Samuell Blvd	End	16

# Focus Area 4: Fair Oaks (Council Districts 10 & 13)



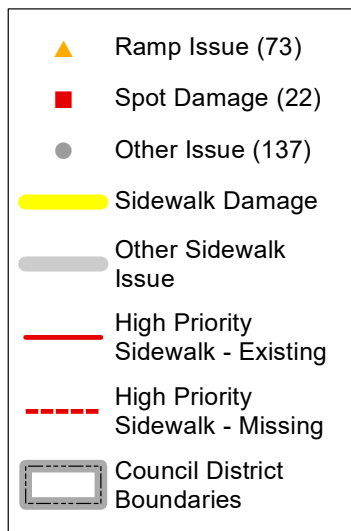
- Sidewalk Damage (26)
- Other Sidewalk Issue (45)
- Ramp Issue (76)
- Spot Damage (11)
- Other Issue (45)
- High Priority Sidewalk - Existing
- High Priority Sidewalk - Missing
- Council District Boundaries

Total Estimated Priority Cost: \$1,434,255.00

### Top Priority Projects

	Street Name	From	To	Spot Issues
A	Meadow	Manderville Ln	Greenville Ave	28
B	Blair	N Central Expressway NBFR	Manderville Ln	12
C	Glen Lakes	N Central Expressway NBFR	Manderville Ln	12
D	La Sierra	N Central Expressway NBFR	Manderville Ln	11
E	Walnut Hill	N Central Expressway NBFR	Greenville Ave	27

## Focus Area 5: Hampton Crossing (Council District 6)



Total Estimated Priority Cost: \$1,547,711.50

### Top Priority Projects

	Street Name	From	To	Spot Issues
A	Vilbig	Angelina Dr	Bickers St	23
B	Angelina	Puget St	Vilbig Rd	24
C	Poinciana/Tan Grove	Elmgrove Ln	End	22
D	Calypso	N Hampton Rd	Harston St	23
E	Bickers	Greenleaf St	Vilbig Rd	52

# Focus Area 6: Southern Gateway (Council District 1)



- ▲ Ramp Issue (94)
- Spot Damage (0)
- Other Issue (55)
- Sidewalk Damage
- Other Sidewalk Issue
- High Priority Sidewalk - Existing
- High Priority Sidewalk - Missing
- Council District Boundaries

Total Estimated Priority Cost: \$1,829,852.50

### Top Priority Projects

	Street Name	From	To	Spot Issues
A	Jefferson (North)	E 6th St	E 7th St	14
B	E 8Th	N Denver St	S RL Thornton SBFR	43
C	Jefferson (South)	S Denver St	S Lancaster Ave	12
D	E 6Th	N Maralis Ave	E Jefferson Blvd	14
E	Ewing Ave	E 6th St	E 9th St	10



# Focus Area 7: Cedar Creek (Council District 4)



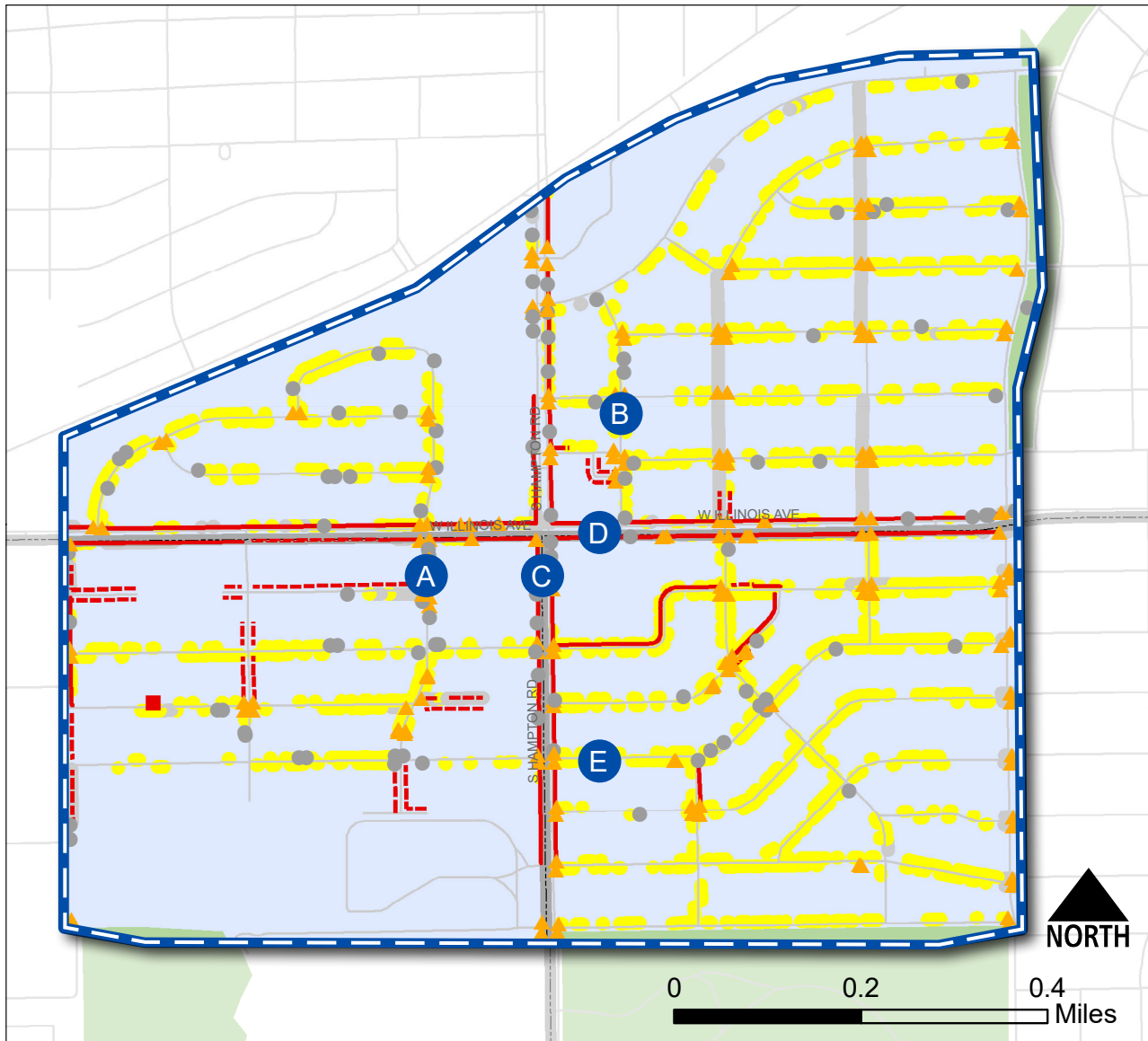
- ▲ Ramp Issue (93)
- Spot Damage (5)
- Other Issue (36)
- Sidewalk Damage
- Other Sidewalk Issue
- High Priority Sidewalk - Existing
- High Priority Sidewalk - Missing
- Council District Boundaries

Total Estimated Priority Cost: \$1,254,203.50

### Top Priority Projects

	Street Name	From	To	Spot Issues
A	Cedar Crest	E 11th St	Morrell Ave	38
B	Morrell	Bonnie View Rd	Cedar Crest Blvd	32
C	Bonnie View	E 11th St	Morrell Ave	34
D	Avenue L	E 11st St	Childs St	6
E	Avenue E	E 11th St	Sanderson Ave	3

## Focus Area 8: Hampton & Illinois (Council Districts 1,3, & 4)



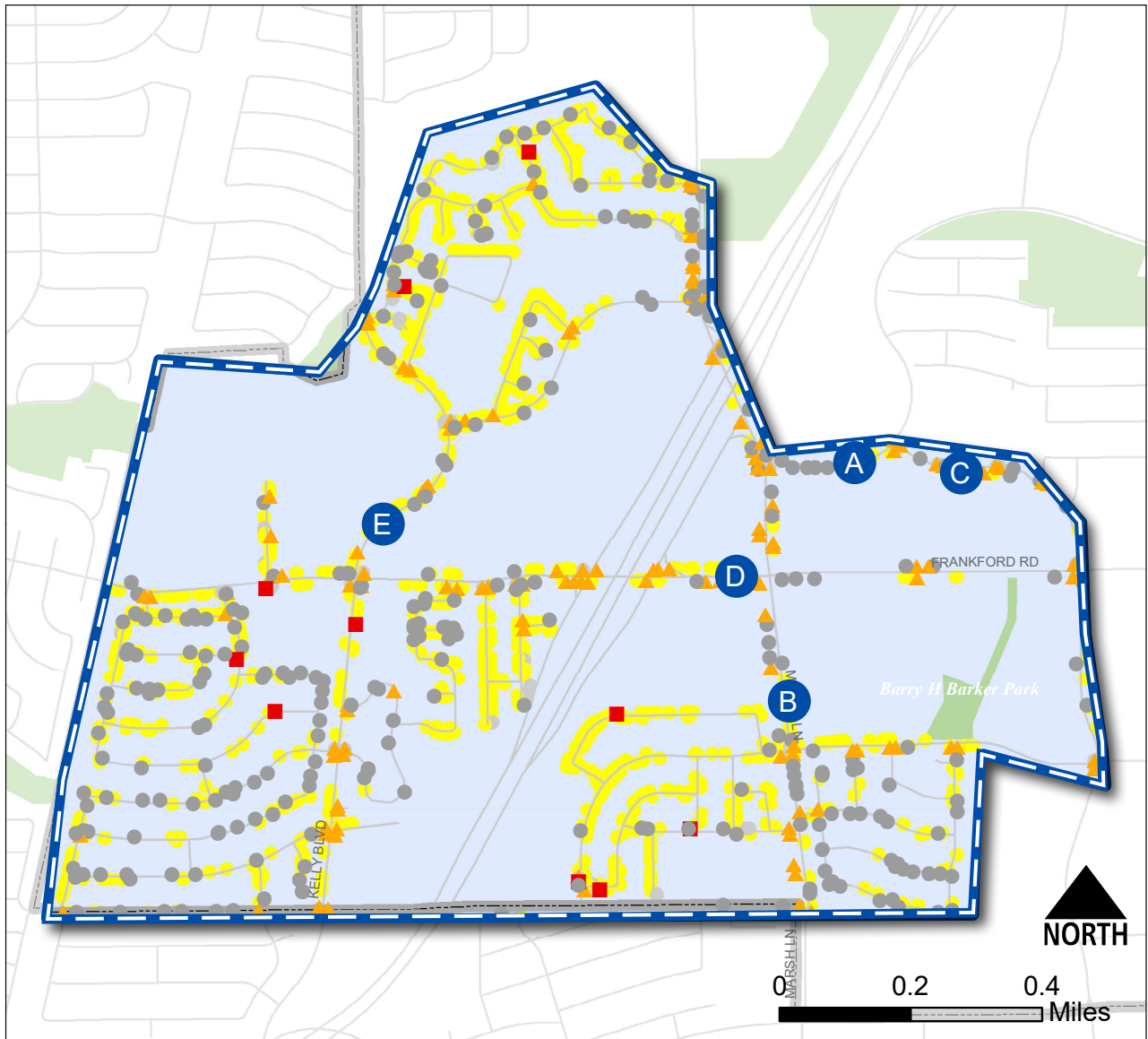
- ▲ Ramp Issue (187)
- Spot Damage (1)
- Other Issue (102)
- Sidewalk Damage
- Other Sidewalk Issue
- High Priority Sidewalk - Existing
- High Priority Sidewalk - Missing
- Council District Boundaries

Total Estimated Priority Cost: \$4,614,235.00

### Top Priority Projects

	Street Name	From	To	Spot Issues
A	Franklin	Wilbur St	Glenfield Ave	37
B	Hollywood	Elmwood Blvd	W Illinois Ave	19
C	Hampton	Hampton DART Station	Perryton Dr	56
D	Illinois	S Franklin St	Rugged Dr W	37
E	Glenfield	Chalmers St	S Waverly Dr	21

# Focus Area 9: Carrollton Gateway (Council District 12)



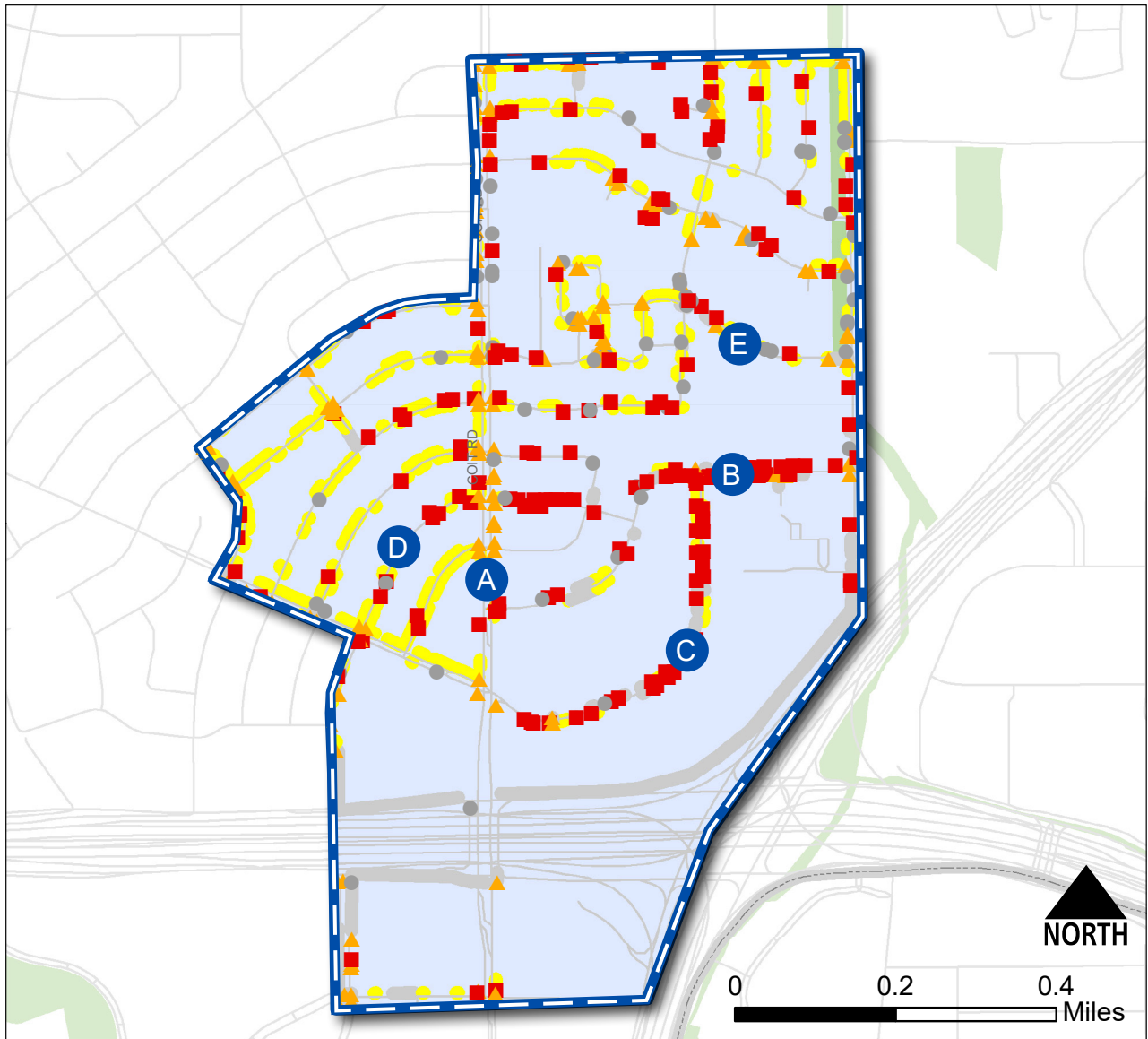
- ▲ Ramp Issue (147)
- Spot Damage (10)
- Other Issue (289)
- Sidewalk Damage
- Other Sidewalk Issue
- High Priority Sidewalk - Existing
- High Priority Sidewalk - Missing
- Council District Boundaries

Total Estimated Priority Cost: \$2,961,382.50

### Top Priority Projects

	Street Name	From	To	Spot Issues
A	Timberglen	Marsh Ln	Vail St	13
B	Marsh	Gainesborough Dr	Old Mill Rd	67
C	Vail	Timberglen Rd	Briargrove Ln	29
D	Frankford	Appleridge Dr	Vail St	52
E	Kelly	Michaelangelo Dr	Old Mill Rd	42

## Focus Area 10: Coit & 635 (Council District 11)



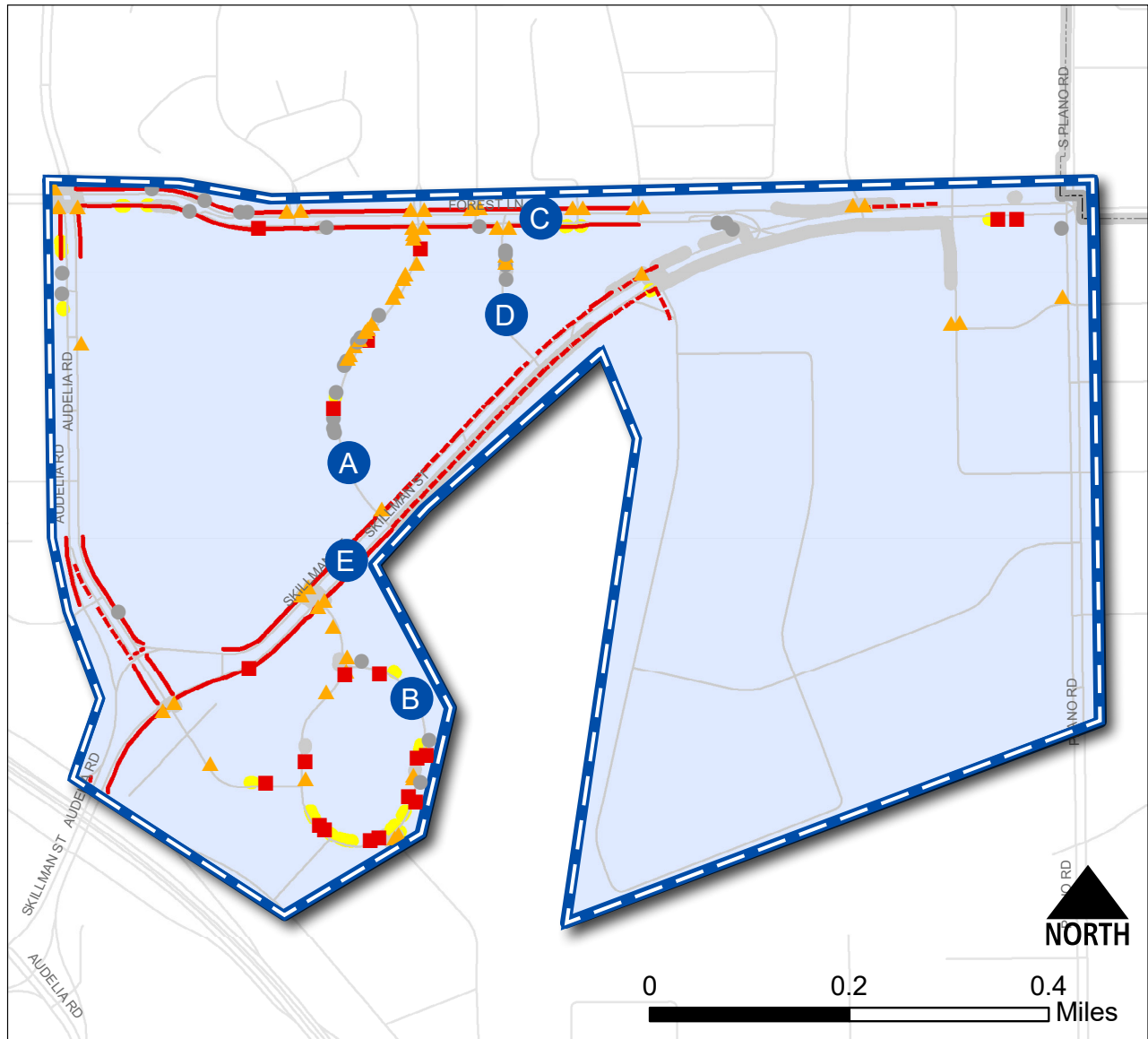
- ▲ Ramp Issue (151)
- Spot Damage (182)
- Other Issue (66)
- Sidewalk Damage
- Other Sidewalk Issue
- High Priority Sidewalk - Existing
- High Priority Sidewalk - Missing
- Council District Boundaries

Total Estimated Priority Cost: \$2,602,162.50

### Top Priority Projects

	Street Name	From	To	Spot Issues
A	Coit	Greenhollow Ln	Alpha Rd	75
B	Kit	Coit Rd	Maham Rd	49
C	Emily	Kit Ln	Coit Rd	35
D	Blossomheath	Thistle Ln	Kit Ln	38
E	Brookgreen	Coit Rd	Maham Rd	32

# Focus Area 11: Woodridge (Council District 10)



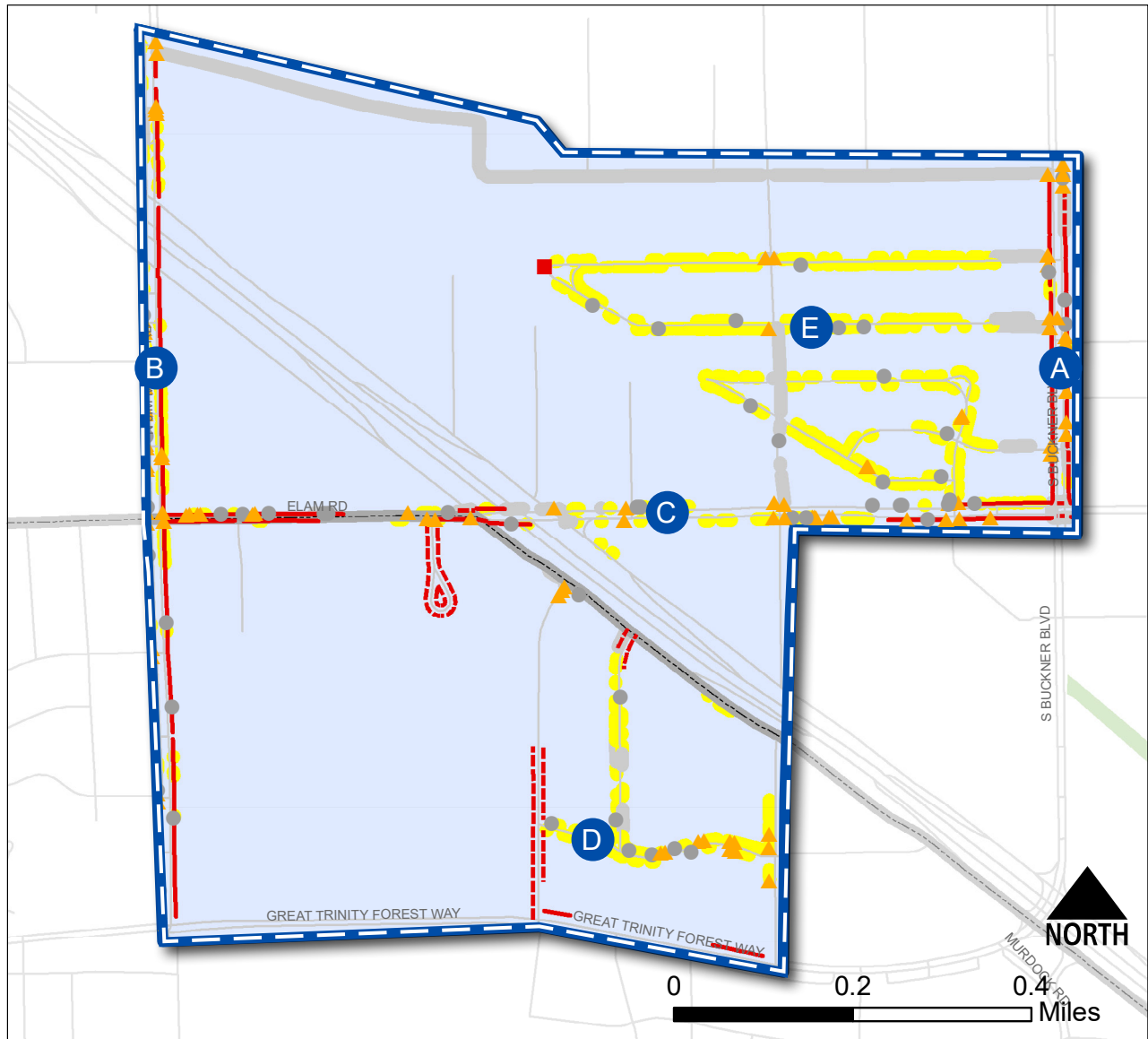
- ▲ Ramp Issue (57)
- Spot Damage (19)
- Other Issue (30)
- Sidewalk Damage
- Other Sidewalk Issue
- High Priority Sidewalk - Existing
- High Priority Sidewalk - Missing
- Council District Boundaries

Total Estimated Priority Cost: \$1,220,502.50

### Top Priority Projects

	Street Name	From	To	Spot Issues
A	Leisure	Forest Ln	Skillman St	30
B	Adelta	Skillman St	End	28
C	Forest	Audelia Rd	Skillman St	28
D	Forest View	Forest Ln	Skillman St	6
E	Skillman	Adleta Blvd	Forestgate Dr	9

## Focus Area 12: Elam Creek (Council Districts 5 & 8)



- ▲ Ramp Issue (96)
- Spot Damage (1)
- Other Issue (51)
- Sidewalk Damage
- Other Sidewalk Issue
- High Priority Sidewalk - Existing
- High Priority Sidewalk - Missing
- Council District Boundaries

Total Estimated Priority Cost: \$3,716,500.00

### Top Priority Projects

	Street Name	From	To	Spot Issues
A	Buckner	Rosemont Rd	Elam Rd	20
B	Jim Miller	CF Hawn Freeway EBFR	Great Trinity Forest Way	39
C	Elam	N Jim Miller Rd	S Buckner Blvd	48
D	Antoinette	N Murdeaux Ln	Hillburn Dr	13
E	Rayville	Jacobie Blvd	S Buckner Blvd	6

# Memorandum



CITY OF DALLAS

DATE June 25, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – June 24, 2021**

## **New Updates**

### [Encampment Outreach Partnership & Resolution Schedule June 23, 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 that include: getting IDs, getting on the Housing Priority List (HPL) if they qualify, working with Community Courts on expunging eligible tickets and offenses from their records, identifying medical needs, and breaking down the stigma around shelter through open conversations.

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

Please see the attached schedule for homeless encampment cleaning the week of June 21 – June 25. Please note that these will be for debris removal and outreach only.

During the July recess 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 to share this information 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 June 25, 2021

SUBJECT **Taking Care of Business – June 24, 2021**

### City Manager's Corner



LaTisha came to the City in 2019, first as a consultant and then as an employee in the Housing Department. She has been paramount in providing guidance and oversight of the Tax Increment Financing Program (TIF), coordinating all TIF monitoring reviews and overseeing resolution of any issues of non-compliance identified during the reviews. Additionally, LaTisha has taken the lead on ensuring compliance with the COVID-19 Tenant Based Rental Assistance Program. She served as a HOME Program subject matter expert for the Office of Community Care staff advising on HOME regulatory requirements, waivers and suspensions due to the coronavirus pandemic. Her contributions enabled the City to provide timely responses to all HOME audits and monitoring reviews. LaTisha is always willing to step up in anyway needed to assist the Compliance Division and is extremely thorough with her guidance provided to program partners. Congrats LaTisha!

### Mayor's Vaccine Raffle

Mayor Eric Johnson on Thursday kicked off the Mayor's Vaccine Raffle, a program meant to encourage Dallas residents to get their COVID-19 vaccines this summer. The Mayor is partnering with The Dallas Foundation to run the raffle program. Prizes available for the Mayor's Vaccine Raffle entrants include domestic and international airline tickets from American Airlines and Southwest Airlines, tickets to performing arts shows, Dallas Arboretum passes, Dallas Stars ice passes, State Fair of Texas passes, gift cards for restaurants and coffee shops, and more. The grand prize is a \$1,500 Visa gift card, provided by Walmart. [Click here to see the full list of prizes.](#) "It's time to finish off COVID-19 in Dallas and across the country," Mayor Johnson said. "The vaccines have proven to be safe and effective, and they are widely available and absolutely free. Let's get vaccinated, Dallas, and then let's have some fun this summer." Should you have questions or concerns, please contact Mary Elbanna, Chief of Staff to the Mayor.

### Laptop+Hotspot Bundles Expanded to 20 Library Locations

Dallas Public Library released 1,125 Laptop+Hotspot bundles in neighborhoods with the greatest need for Internet access. Funded with a CARES grant to help people navigate the challenges of COVID, the laptops are available for request through the [library's website](#) and can be checked out at [these library locations](#). The laptops are loaded with Microsoft Office. These new bundles join Dallas Public Library's existing [technology-at-home resources](#). For more information, please contact Director of Libraries, Jo Giudice.

### Aids Walk South Dallas 2021

Aids Walk South Dallas and the Martin Luther King, Jr. Community Center host the 5K walk/run which kicks off Saturday, June 26, 2021, at 8 AM. The 2021 theme, "Intensifying The Fight for Health and Rights," extends the mission of the 5K Walk which is to inspire, educate and galvanize the community of South Dallas and surrounding areas to continue



DATE June 25, 2021  
SUBJECT Taking Care of Business – June 24, 2021

to curb the spread of HIV/AIDS and assist those impacted. If you have any questions or would like any additional information about this event, contact Office of Community Care Director, Jessica Galleshaw.

### Dallas Police Department “Jazz in the Park”

“JAZZ IN THE PARK” is a community engagement effort that will allow for communities in Dallas and the Dallas Police Department to enjoy a day of music, fun, and education. It will also allow for the citizens of our city to see and meet police officers in a manner that they may not otherwise.

“JAZZ IN THE PARK” is a vision of the African American Outreach team in the Dallas Police Department’s Office of Community Affairs and Employee Communications. Its purpose is to not only enjoy a day of fun, but to also rebuild community relationships as a result of the COVID-19 pandemic.

We encourage City Council to share the information on your social media channels. English & Spanish flyers attached.



DATE June 25, 2021  
SUBJECT Taking Care of Business – June 24, 2021



### Public Forum on Racial Equity and Homelessness

Christine Crossley, Director of the Office of Homeless Solutions, and Councilmember Casey Thomas (District 3) are hosting a public forum on racial equity and homelessness on Tuesday, June 29, 2021 at 11:00 a.m. The featured speaker for this event is Ms. Regina Cannon who presented to the Housing and Homelessness Solutions Committee in January. With American Rescue Plan Act (ARPA) funding available for addressing homelessness, Ms. Cannon's discussion next week will focus on operationalizing funding streams with equity in mind. The meeting will be hosted on [Microsoft Teams](#) and livestreamed on the City's website. Should you have questions, please contact Christine Crossley, Director of the Office of Homeless Solutions.

### Code Compliance Accomplishments

We are pleased to share the following key accomplishments in the Code Compliance Department:

- Code Compliance illegal dumping hotline is now live, residents can call 214-671-CODE to speak directly to a member of the code compliance illegal dumping team to have any questions or concerns answered. Residents are still urged to call 3-1-1 or 9-1-1 as well. The hotline looks to create better communication and build relationships with our residents.
- Code Compliance's Multi-Tenant team finished a sweep of the pools at most apartment complexes in Dallas to educate managers about pool safety. Our Pool Safety Awareness Initiative saw 50 volunteers from the department inspect 811 pools at apartments across all City council districts from May 21<sup>st</sup> through June 4<sup>th</sup>.

DATE June 25, 2021

SUBJECT **Taking Care of Business – June 24, 2021**

- The Office of Arts and Culture and the Department of Code Compliance embarked on a pilot program titled “Beautiful Communities”. The project’s goal was to beautify our Dallas neighborhoods by decorating a 20’x7’ roll off container to be displayed in various areas of the city as part of Code’s Community Clean events. A call for artists was launched, and after an extensive panel review process, Nicholas Anderson was selected to be the first artist for this project. Nicholas is a Dallas-based artist whose vision for the roll off container was to sketch and portray the many silhouettes of Dallas neighborhoods along with symbols that represent and unify our city. Nicholas believes “while someone might not be in the best conditions, [he] always finds that visual art can brighten [anyone’s] outlook on a space”. The roll off container project, once unveiled, will provide a moving art piece for all neighborhoods in Dallas to enjoy.



On June 12<sup>th</sup> Code held a Community Clean event at Fair Park for residents and since October 2020 the department has collected:

- 392,570 pounds of bulk trash (furniture, rugs, mattresses, appliances, and electronics)
- 65,253 pounds of hazardous waste (BOPA-Battery, Oil, Paint, Antifreeze)
- 25,787 pounds of documents were securely shredded.
- 2,759 tires had been safely abated.

To date, we have had 1,708 residents participate in our cleanup events across multiple City Council districts in the city. Should you have questions or concerns, please contact Carl Simpson, Director of Code Compliance.

DATE June 25, 2021  
SUBJECT **Taking Care of Business – June 24, 2021**

### New Procurement Opportunities

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

<b>Opportunity No.</b>	<b>Opportunity Name</b>
CIZ21-2004	Central Business District Fair Park Link from Hall Street to Main Street – PB06U203, by Public Works
CIZ21-2005	Fleetwood St. at Schull St. and S. Harris Ct. Improvements HOEQ0021, by Housing and Neighborhood Revitalization
CIZ-BCM-21-16622	Fire Station 19 Replacement, by Bond and Construction Management
BRZ21-00016657	Dr. Martin Luther King, Jr. Parade Planning and Production
BIZ21-00016822	Ground Shuttle Services at Dallas Lovefield
BI21-00016805	Vent and Hood Cleaning Services
BYZ21-00015658	WRR Municipal Radio Station Management

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

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

### Look Ahead

#### City Council Briefings

August 4, 2021

- Dallas Real Time Rapid Rehousing Initiative
- Digital Equity Plan
- Lew Sterrett Jail Contract (Tentative)

#### Media Inquiries

As of June 21, 2021, the City has received media requests from various news outlets regarding the following topics:


- Gas Leak Causes Evacuations of Two Downtown Dallas Businesses
- Local Media Interested in DFR Heat Calls
- Man Rescued After Driving Car Into Lake
- DFR Speaks on Safely Navigating Nationwide Heatwave
- Reported Electrical Fire Claims Northeast Dallas Home
- Two Children Dropped Off at DFR Fire Station Following Stabbing

DATE June 25, 2021

SUBJECT **Taking Care of Business – June 24, 2021**

- Two Hospitalized After Shooting in Northeast Dallas
- Cooling Centers and where they're located, in response to ERCOT's directive last week
- Dockless vehicles
- July 4th plans
- Swimming lessons in private homes
- Pedestrian crashes and fatalities
- Violent crime
- Dallas 911
- French Colony Apartments

Please see the attached document compiling information provided to media outlets, during the period from June 15 – June 21, 2021, for your reference. Should you have any questions or concerns, please contact Kimberly Bizer Tolbert, Chief of Staff.



T. C. Broadnax  
City Manager

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

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

# RACIAL EQUITY AND HOMELESSNESS

Join the City of Dallas Office of Homeless Solutions and Council Member Casey Thomas, II for an invigorating discussion of the racial inequities persons experiencing homelessness face in Dallas.



**Christine Crossley**  
Director  
Office of Homeless Solutions



**Casey Thomas II**  
Council Member  
District 3



**Regina Cannon**  
Chief Equity and Impact Officer  
C4 Innovations

**JUNE 29, 2021 | 11 A.M. TO NOON**

**JOIN AT:**  
[bit.ly/3gOyqV7](https://bit.ly/3gOyqV7)



 **AIDSWALKSouthDa**  
 **AIDSWALKSOUTHDALLAS**  
 **AIDSWALKSOUTHDALLAS**

**JUNE 26**  
IN OBSERVANCE OF  
NATIONAL HIV TESTING DAY



# AIDS WALK

## SOUTH DALLAS 2021

"INTENSIFYING THE FIGHT FOR HEALTH AND RIGHTS"

**MARTIN LUTHER KING JR. COMMUNITY CENTER**  
**2922 MARTIN LUTHER KING JR. BOULEVARD**  
**DALLAS, TEXAS 75215**

FOR MORE INFORMATION OR FOR EARLY REGISTRATION  
TO WALK, BE A VENDOR OR SPONSOR,  
PLEASE VISIT [HTTPS://AWS2021.EVENTBRITE.COM](https://awsd2021.eventbrite.com)  
OR CALL 469.213.0073

**[WWW.AIDSWALKSOUTHDALLAS.COM](http://WWW.AIDSWALKSOUTHDALLAS.COM)**

NATIONAL  
**HIV**  
TESTING DAY



# Bring the internet home



**Laptop  
+  
WiFi  
Hotspot**

**Request one with your  
Dallas Public Library card**



# Acceder internet en casa



**Laptop  
+  
WiFi  
Hotspot**

**Solicite uno con su tarjeta  
de la Dallas Public Library**

## Communications Outreach & Marketing

### Media Requests

June 15-21

**June 15, 2021 – UNIVISION (Sandy Moncada):** Hello, Hope all is well. Reaching out to you as a courtesy call to get permission for access to Dallas Love Field. Thank you for your time and hope to hear from you soon. Thank you again.

**City response:** Hi Sandy. That is fine. Thanks for letting me know.

**June 15, 2021 - WFAA (Lourdes Vazquez):** Can you provide information if cooling centers have been activated and where they are located? If they have not, when would they be activated?

**City Response:** Here is a link with more information on locations residents can use to get out of the heat. <http://www.dallascitynews.net/beat-heat-dallas-safety-tips>

If people need to escape from the heat, rec centers are open to the public during the following hours:

- Monday, Tuesday, Wednesday, Thursday 9 a.m. to 8 p.m.
- Friday 2 p.m. to 7 p.m.

Please let me know if you have further questions.

**June 15, 2021 – Spectrum News (Michael Pool):** Good morning, Is the City of Dallas Planning to open or have opened cooling centers? If so, what can you share? Thank you very much.

**City Response:** Hi Mike,

If people need to escape from the heat, rec centers are open to the public during the following hours:

- Monday, Tuesday, Wednesday, Thursday 9 a.m. to 8 p.m.
- Friday 2 p.m. to 7 p.m.

**June 15, 2021 – KERA (Alejandra Martinez):** Hello, The Electric Reliability Council of Texas, which manages the state's power grid, is asking people to conserve power as much as possible this week as demand for electricity might exceed supply amid record electricity usage and forced outages.

They advised Texans should reduce their electricity use through Friday.

ERCOT said several power generators in the state are on forced outages for repairs, putting about 11,000 megawatts — about the amount of energy it takes to power 2.2 million homes on a summer day — out of commission.

I had some questions:

- How is the city of Dallas planning to combat heat exhaustion?
- Are there cooling centers available for vulnerable citizens?
- Is there anyone in the city available to talk to me about such plans?

**City Response:** Hi Alejandra,

If people need to escape from the heat, rec centers are open to the public during the following hours:

- Monday, Tuesday, Wednesday, Thursday 9 a.m. to 8 p.m.
- Friday 2 p.m. to 7 p.m.

We're gathering more information for you and will let you know once we have more to share.

Thank you,

**June 15, 2021 – KERA (Alejandra Martinez):** Hello Roxana, Thanks for getting back to me. Is it all rec centers in the city of Dallas?

I also look forward to any more information you might get. Best regards,

**City Response:** Hi Alejandra,

There are three recreation centers not open. They are Marcus, Arcadia and Umphress. Let us know if you have any other questions.

**June 15, 2021 – Univision (Marysol Gonzalez)** Hello, We wanted to know if the City of Dallas has any plans of opening cooling stations during this week?

Thank you.

**City Response:** Hi Marysol!

If people need to escape from the heat, rec centers are open to the public during the following hours:

- Monday, Tuesday, Wednesday, Thursday 9 a.m. to 8 p.m.
- Friday 2 p.m. to 7 p.m.

We're gathering more information for you and will let you know once we have more to share.

**June 15, 2021 – NBC Universal, KXAS (Ken Kalthoff)** Ercot is warning about black outs. Does Dallas have plans for cooling stations??

THANKS

Ken Kalthoff

**City Response:** If people need to escape from the heat, rec centers are open to the public during the following hours:

- Monday, Tuesday, Wednesday, Thursday 9 a.m. to 8 p.m.

- Friday 2 p.m. to 7 p.m.

We're gathering more information for you and will let you know once we have more to share.

**June 16, 2021 - Dallas Observer (Steven Monacelli)** Howdy Dallas media team,

I'm working with the Dallas Observer on a story regarding dockless vehicles. I'm hoping to get comment from the appropriate person in the department of transportation regarding their current status and future plans.

Who might be the best person to speak with about this?

**City Response:** The Dockless Vehicle Program in Dallas was suspended last Spring due to public safety concerns, as well as compliance issues. Over the last several months the Transportation Department has had discussions with the dockless vehicle operators, Dallas Police Department, Public Improvement Districts, and other stakeholders to develop a set of recommendations for the potential resumption of the dockless vehicle program. Transportation plans to brief the City Council in the coming months on the City's proposed timeline and strategy.

**June 17, 2021 - Spectrum News 1 (Mike Pool)** What are the City of Dallas' plans for the July 4th? Will there be fireworks, etc?

**City Response:** The City does not have any City-sponsored events for the 4th of July holiday scheduled. However, the City's convention and event services are in the process of working through the logistics for the following permit applications submitted by various community groups/members:

Event	Atten.	Event Type	Date	Venue	Address	Zip	Start Time	End Time	Council District
July 4 - Lake Highlands Fourth of July Parade and Carnival							900	Parade	Saturday, July 3, 2021
		COD Park Property	9626 Church Rd.		75238		7 a.m.	12 p.m.	10
July 4 - Lakewood 4th of July Parade				1500	Parade		Saturday, July 3, 2021	Other	6530 Lakewood Blvd.
	75214	10 a.m.	11 a.m.	9					
July 4 - Dallas Athletic Club Celebration	800	Private Event	Sunday, July 4, 2021	Other	4111				
Dallas Athletic Club Dr.	75228	11 a.m.	10:45 p.m.	9					
July 4 - Sparkman July 4th Parade				250	Run/Walk/Ride		Sunday, July 4, 2021	Other	3366
Duchess Trail	75229	10 a.m.	12 p.m.	13					
July 4th - Prestonwood Homeowners Association Parade							99	Parade	Sunday, July 4, 2021
	Other	Shadydale Drive	75248	9 a.m.	10 a.m.	12			
July 4 - Bent Tree West HOA 4th of July Parade	150	Parade	Sunday, July 4, 2021	Other	4214				
Briargrove Ln	75287	4 p.m.	5:30 p.m.	12					

**June 18, 2021 - Univision (Laura Cruces):** Happy Friday We wanted to know if the City of Dallas offers swimming classes for children and adults and in which community centers, and if you have any special plan for those who do not have resources. Also, know where parents can find information on water safety. Thanks in advance

**City Response:** Hi Laura, We offer swim lessons for all ages.

For more information, you can visit [dallasaquatics.org](http://dallasaquatics.org) for pool locations, costs, operating times, water safety programs, etc.

Also, you can keep up with recent news about City programs here:

<https://www.dallasnews.com/news/2021/06/14/diving-back-in-teach-a-child-to-swim-resumes-lessons-after-a-pandemic-pause/>

We also have Swim to Learn scholarships available. People can visit [dallasaquatics.org](http://dallasaquatics.org) to or call 214.671.SWIM for more information.

**June 21, 2021 – Star-Telegram (Luke Ranker)** Hello. Does Dallas permit swimming lessons at private homes? I saw the FAQ sheet under building inspections note that home businesses have to be inside, which would seem to exclude swimming lessons.

**City Response:** (From Eric Onyechefule, CCS) I wanted to give you some information about swimming lessons at private homes, per our Sustainable Development and Construction Team:

Pursuant to Section 51A-4.217(b)(11), private swimming lessons may be given under the home occupation use (see below).

Section 51A-4.217(8) Home occupation.

(A) Definition: An occupation that is incidental to the primary use of the premises as a residence and conducted on the residential premises by a resident of the premises.

(B) District restrictions: This accessory use is not permitted in the P(A) district.

(C) Required off-street parking: None.

(D) Required off-street loading: None.

(E) Additional provisions:

(i) A person who engages in a home occupation shall not:

(aa) use any advertisement, sign, or display relating to the home occupation on the premises;

(bb) use the street address of the premises on any advertisement, sign, or display off the premises;

(cc) employ more than one person on the premises, other than residents of the premises;

(dd) have an employee, other than residents of the premises, who works on the premises more than four hours in any given week;

(ee) conduct any activities relating to the home occupation, including activities on any porch, deck, patio, garage, or unenclosed or partially enclosed portion of any structure, unless conducted entirely inside the main structure;

(ff) involve more than 3 people on the premises at one time, other than residents of the premises;

(gg) generate loud and raucous noise that renders the enjoyment of life or property uncomfortable or interferes with public peace and comfort;

(hh) sell or offer products of the home occupation at or on the premises;

(ii) generate vehicular traffic that unreasonably disrupts the surrounding residents' peaceful enjoyment of the neighborhood; or

(jj) generate parking congestion that unreasonably reduces the availability of on-street parking spaces on surrounding streets.

(ii) A home occupation may not occupy more than 25 percent or 400 square feet of the total floor area of the main structure, whichever is less. This area restriction controls over the are

I hope this helps.

**June 21, 2021 – Media Southwest Freelance (David Montgomery)** Hey Catherine. Great to have your number and contact info, and I sure appreciate your help. The Dallas Transportation Department gave me Nichelle Sullivan as the contact, and I would have had no idea that was incorrect until I talked to you today. I'm on my last day of reporting a statewide story on pedestrian crashes and fatalities and would really appreciate anything you could give me from Dallas, since it's the third largest city in the State. I spent considerable time in Houston, Austin (where I'm based) and San Antonio, so I've regrettably been slower than I would have liked in being able to get to Dallas, and the setback with the misdirection to Nichelle complicating things further. I'm going to copy the email I sent her, which explains what I'm requesting. Thanks so much for bailing me out, and I'm delighted to make contact with you. It'll be great to be able to call on you in the future. Hi Nichelle. This is David Montgomery, a journalist with Media Southwest freelance in Austin. I'm doing a story for Stateline on the nation's escalating pattern of pedestrian crashes and fatalities, particularly in Texas. I was hoping to get a sense of the problem in Dallas and was hoping you could put me in touch with your Vision Zero expert or any other traffic officials or advocates familiar with the problem. I am pretty much at the end of my reporting but definitely wanted to include Dallas, one of the nation's 10 largest cities. I can be reached at 512-739-4471. Thanks so much for your help and if you could get in touch with me today I would be extremely grateful. I'll send you an email also. Thanks so much, Dave

**City Response:** I have shared your query with the Dallas Mayor's chief of communications and policy Tristan Hallman since neither Data and Business Intelligence (which tracks the data you reference) nor Transportation have availability to speak with you (or brief me to speak with you) today.

**June 21, 2021 – NBC Universal (Maria Guerrero)** Good morning. I'm trying to see if I could do a zoom interview with Tonya McClary about violent crime in Dallas. Is she available today??? Please let me know asap – on deadline for 4pm

**City Response:** Given the breadth and depth of this important topic, because Monitor McClary is otherwise engaged until 3 p.m., unfortunately she must decline since she doesn't have adequate time to meaningfully prepare to speak with you prior to your deadline.

If you still have interest and availability for discussion in the future, please provide a few times which you may be available for her consideration.

**June 21, 2021 – WFAA (Rebecca Lopez):** Could we please get a statement from you or an interview on what is happening with Dallas 911. Once again the center is in critical need of 911 operators. How did the staffing levels get to this point? When this happened before the citizens of Dallas were assured the problem would be fixed so why is this happening? Will you look at increasing pay to attract more people? A child died while waiting for help and we have heard from citizens all over Dallas who have waited long periods of time for a 911 operator to answer. Citizens feel they deserve better. Comment? We look forward to hearing from you.

**City Response:** Statement from Dallas City Manager T.C. Broadnax RE: Dallas 911:

I share the Dallas City Council members' deep concern about continued staffing challenges in DPD's 911 call center. As our economy emerges from the pandemic, we are competing with many other organizations for talent. In response, the Dallas Police Department has implemented a number of changes and improvements to recruit and onboard additional staff as quickly as possible. I've also asked Chief Garcia to take immediate measures to assign additional personnel to the call center to improve service levels as new personnel are onboarded. These new measures are currently being implemented and more long-term plans have been established to help sustain these improvements.

**June 21, 2021 – UNIVISION (Sandy Monacda)** Hope you are doing well this Monday afternoon. I just got off the phone with a viewer that lives at the French Colony Apartments located at 1239 Hartsdale Dr. They are telling me that the apartment management gave them a letter on Friday stating that they would have to either need to relocate offsite or at other communities by Tuesday June 22nd. Is this legal? Can you explain the rights of the tenants? They are claiming that if they relocate they would have to pay the total rent price but they have already paid rent for this month. Also, tenants are claiming that management is threatening them that if they don't leave, the city of Dallas will force them to vacate. Hope you can help with this inquiry.

**City Response:** Here's what we can share:

On Thursday, June 17th, an MCIS Code Officer addressed a service request for a/c and sewer back up. At the arrival of the code officer, a contractor was found to be on site conducting repairs on the plumbing system affecting Building 1. Due to the extent of repairs, all Building 1 resident's will need to be relocated offsite or to their sister property, Atlas & Aurora by Tuesday, June 22nd. The residents have been notified there will be no penalties if they choose to get out of their lease or move with their families. All expenses will be on the ownership and majority of the residents accepted the proposal.

On Monday, June 21st, a re-inspection was conducted by a code officer, several residents are not happy with the services being provided by the property management/ownership. Unfortunately, the residents want to be compensated with more. Our Code Officer is seeking guidance from the City Attorney's Office on how to proceed with the residents that refuse to leave the premise.

**June 21, 2021 – D Magazine (Alex Macon)** With summer now underway—and with ERCOT asking Texans last week to conserve energy—I wanted to reach out and see whether the city's OEM has a plan in the event that there are power outages affecting Dallas in the coming months. I know the city has opened cooling stations during extreme heat advisories in the past. Are there plans to do so again this summer?

Are there specific plans in place in case of power blackouts? Generator-powered cooling stations, water distribution, etc.? You can reach me here or at 214-458-6611. Thank you!

**City Response:** Rec centers and libraries do not have generators at the moment. Our Office of Emergency Management is working to procure generators, due to the size of the project we do not expect to have or rely on generators this summer.

The City is currently operating Libraries and Rec Centers as places to escape the heat. If we do experience widespread power outages, we do have a plan in place. As we did during the winter storm, the City would identify rec centers, libraries and other City facilities not impacted by the power outage and designate as emergency facilities.





CITY OF DALLAS

Dallas Fire-Rescue Department  
Media Requests: June 15<sup>th</sup> – 21<sup>st</sup>, 2021.

**Tuesday, June 15<sup>th</sup>: All local media outlets** – Can you provide us details on the gas leak taking place in Downtown Dallas?

**City Response** – On Tuesday, June 15<sup>th</sup>, at 12:15 p.m., DFR’s HazMat unit was dispatched to the 1700 block of Elm Street, after a construction crew struck a reported 4” natural gas line, in Downtown Dallas.

When DFR units arrived, there was one building (the Press Box Grill at 1623 Main Street) that was self-evacuated after occupants noticed the smell of gas inside. HazMat technicians taped off the area and requested DPD to block streets at Elm St. and St. Paul and Northbound Ervay at Main Street.

Using gas monitors, HazMat technicians were able to check four buildings for gas, and the only one confirmed to have the presence of gas was the one that was self-evacuated. Later in the operation, technicians from Atmos and DFR also evacuated a second business adjacent to the first one.

Technicians from Atmos were ultimately able to address the leak, and the streets were reopened around 3:40 p.m.

**Tuesday, June 15<sup>th</sup>: WFAA 8 (Lourdes Vazquez)** - Can you provide information on how many calls DFR responded to between noon and 7 p.m. due to the heat?

**City Response** - There were 2 responses to Environmental calls. 1 was transported to the hospital.

**Tuesday, June 15<sup>th</sup>: NBC 5/Telemundo (Joanna Molinero) and Univision 23 (Nathalie Palacios)** - I am reaching out to DFR & DPD on a Water Rescue on 3000 Mountain Creek Pkwy. **2021147968**.

**City Response** - DFR units were dispatched to this call after a man drove his vehicle down a hill and into a lake near 3000 Mountain Creek Parkway.

The car ended up approximately 20 yards offshore before it began filling up with water; causing the man to climb onto the roof of the vehicle.

DFR sent a boat put to retrieve the man, and safely rescued him.

**Wednesday, June 16<sup>th</sup>: NBC Today Show (Kayla McCormick)** - Hope you are well. This is Kayla, producer for NBC News DFW bureau. I'm working on a pitch for Today Show tomorrow on the excessive heat the US and Southern US is grappling with. Wanted to check in and see how DFD is handling it and if you have any specific concerns or comments that we may be able to include as part of our story.

Please give me a call when you have a free moment.

**City Response** – Set them up with an interview with Section Chief, Scott Clumpner to speak on the matter. Story can be viewed at the following link:

<https://www.youtube.com/watch?v=-B4buuuTp2I>

**Thursday, June 17<sup>th</sup>: WFAA 8 (Matt Thomas)** - Dallas, TX (Dallas County)| 1 Alarm Fire| 8721 Mediterranean Circle| U/D: B-7 out one story pitch roof fire showing from attic making quick attack| 12:17

**City Response** - Dallas Fire-Rescue units were assigned to this fire at 12:08 p.m. after a 911 call indicating that an electrical box at home on the 8400 block of Mediterranean Drive was on fire and spreading to the home.

Its unclear what firefighters observed when they arrived, but the fire was declared extinguished approximately 15 minutes after units arrived.

There were no injuries reported as a result of the fire.

**Thursday, June 17<sup>th</sup>: KRLD (Iris Bekker)** - Hi..this just popped into the system. Do you have any details on this please?

Thank you!

Dallas, TX (Dallas County)| Shooting/Stabbing| 2025 Lagow| Station 44 o/s of a walk in stabbing at station, multiple juveniles stabbed|

**City Response** - This incident took place at approximately 14:00, after an individual dropped off two juveniles at Fire Station 44 with what appeared to be penetrating injuries. I'm unable to confirm more detail other than the fact that both were taken to the hospital.

I'd encourage you to reach out to the police department if you haven't already.....

The story can be viewed at the following link:

<https://www.nbcdfw.com/news/local/woman-in-custody-after-child-6-fatally-stabbed-another-hurt/2660129/>

**Thursday, June 17<sup>th</sup>: Dallas Morning News (Tom Steel) and NBC5/Telemundo (Claire Cardona)** - I just wanted to see what information, if any, was available about the call in the 9000 block of Markville Drive this afternoon.

**City Response** - There's not much I can tell you other than the fact that DFR units were dispatched to a 911 call for a Gun Shot Wound, which took place at 9010 Markville Drive, at 1:49 p.m.

I don't have, nor could I disclose, incident details, but at least two people were taken to the hospital in undisclosed condition.