

Memorandum



CITY OF DALLAS

DATE September 10, 2021

TO Honorable Mayor and Members of the City Council

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

1. When was the last time that Development Services fees were reviewed and amended?

City Council approved new single-family and duplex construction fees in June of 2019, due to the passing of H.B. 852, which prohibited cities from utilizing valuation as a means to determine residential permit fees. Additionally, a fee study was conducted in November of that same year with a determination not to move forward with any other fee changes.

2. What money is available specifically for Home Repair from existing/regular HUD grants?

The City allocates \$3 million per year in Community Development Block Grant (CDBG) funds for Home Repair.

3. What is the plan to address the gap in affordable housing?

The City is actively utilizing all resources available to leverage private investments in supporting residents' needs for affordable housing. The City Manager's FY22 proposed budget included \$10 million to support the development of new affordable housing and additional funding for those in need of rental assistance. A City Council amendment on September 1 added an additional \$12 million for preservation of housing and water/sewer infrastructure in specific qualified census tracts. A subsequent amendment on September 9 reduced this amount to \$11.25 million.

FY22 allocations from CDBG and HOME grants further affordable housing throughout the City in accordance with the Comprehensive Housing Policy. The amounts below were included in the September 1 briefing.

- HOME Improvement and Preservation Program (HIPP) - \$6.5 million
- Dallas Homebuyer Assistance Program (DHAP) - \$1.2 million
- Residential Development Acquisition and Loan Program - \$10.5 million
- CHDO Development and Operations - \$2.2 million

The City is working with stakeholders to launch an affordable housing fund in the fall. For more information, please visit our website at dallashousingpolicy.com.

4. Provide the 5-year plan for fleet replacement.

The table below reflects the citywide replacement need.

Department	FY20-21 Backlog	FY21-22 Increase	FY22-23 Increase	FY23-24 Increase	FY24-25 Increase	FY25-26 Increase	Subtotal
Enterprise Fund							
Aviation	\$773,980	\$288,886	\$233,365	\$81,267	\$155,797	\$373,427	\$1,906,722
DWU	\$27,449,728	\$1,740,299	\$2,083,009	\$3,355,030	\$2,254,576	\$2,844,235	\$39,726,876
DWU - SDM	\$8,926,598	\$844,397	\$612,661	\$828,084	\$550,090	\$0	\$11,761,831
DEV	\$44,278	\$0	\$0	\$0	\$113,937	\$224,937	\$383,153
SAN	\$18,911,496	\$6,751,012	\$9,337,186	\$3,929,020	\$6,582,660	\$8,288,527	\$53,799,900
Total	\$56,106,079	\$9,624,594	\$12,266,221	\$8,193,401	\$9,657,062	\$11,731,126	\$107,578,482
General Fund							
DFD - EFM Maintained	\$1,334,341	\$160,030	\$0	\$44,151	\$120,096	\$173,734	\$1,832,352
DFD - DFD Maintained	\$27,174,916	\$9,756,923	\$8,888,766	\$8,184,557	\$4,728,855	\$7,266,685	\$66,000,702
DPD - Non Squads	\$5,376,885	\$1,680,358	\$820,064	\$1,714,799	\$738,985	\$2,828,189	\$13,159,279
DPD - Squads	\$2,738,793	\$5,661,207	\$5,774,431	\$5,889,920	\$6,007,718	\$6,127,872	\$32,199,941
PBW	\$19,820,612	\$3,131,758	\$2,041,250	\$2,023,075	\$3,935,468	\$3,114,562	\$34,066,726
PKR	\$8,080,602	\$1,039,221	\$1,068,219	\$946,199	\$464,825	\$793,432	\$12,392,498
All Others	\$10,833,526	\$2,693,799	\$2,025,515	\$1,764,407	\$4,396,261	\$3,001,969	\$24,715,477
Total	\$75,359,675	\$24,123,295	\$20,618,245	\$20,567,109	\$20,392,207	\$23,306,444	\$184,366,975
Total All Funds	\$131,465,755	\$33,747,889	\$32,884,466	\$28,760,510	\$30,049,269	\$35,037,570	\$291,945,457

The FY22 budget includes \$72.7 million in ARPA, equipment notes, master lease, and cash to address fleet replacement.

- Squad cars - \$8 million – ARPA
- Ambulances - \$11.5 million – ARPA
- Fire apparatus - \$11.7 million – Equipment Notes
- General Purpose fleet - \$18 million – Equipment Notes (\$8.2 million) and Master Lease (\$9.8 million)
- Sanitation - \$12 million - Equipment notes (\$8 million) and Cash (\$4 million)
- DWU - \$8 million - Cash
- SDM - \$3.5 million – Equipment Notes (2.5 million) and Cash (\$1 million)

6. Where are improved lighting projects being installed and how will additional projects/sites be selected?

Improved lighting projects by the Office of Integrated Public Safety Solutions (OIPSS) are based on crime analysis and research. OIPSS works in conjunction with the Dallas Police Department and Transportation to ensure lighting is upgraded or installed in areas of need and will provide greater safety and security in areas of high crime. The table below lists \$2 million of lighting enhancement projects that are in progress for FY21 as part of the \$2.5 million allocation from the previous fiscal year. Staff is currently working to confirm projects for FY22, using updated crime data. Additional projects will be added as they are identified by OIPSS, DPD, Public Works, and Transportation.

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Project Name	Project Cost Estimate (\$)	Project Type	Council District
Bahama Dr	30,000	Convert, Add City Lights	1
Main St	78,813	Convert City lights	14
West End	294,025	Convert City lights	14
Simpson Stuart	286,350	Add City lights	8
Pear Ridge	100,000	Add City lights	12
Larga Dr	132,000	Add City lights	2
Highland Hills Dr	96,000	Add City lights	8
Gannon Ln - S Cockrell Hill to Marvin D Love SR	150,000	Add City lights	8
Preferred Place, American Way and Investor Dr	180,000	Add City lights	8
Vickery Meadow	11,778	Convert Oncor lights	13
Buckner/St Francis	19,793	Convert Oncor lights	7
Bonnie View and E Overton area	47,533	Convert Oncor lights	4
Deep Ellum	17,895	Convert Oncor lights	2
Al Lipscomb Way-Botham Jean Blvd to Ervay	-	Convert Oncor lights	7
Al Lipscomb Way-IH45 to RB Cullum	-	Convert Oncor lights	7
The Holmes	39,632	Convert Oncor lights	7
Bonnie View-Simpson Stuart area	3,821	Convert Oncor lights	8
Midway-Rosemeade	12,602	Convert Oncor lights	12
N Lancaster Ave	6,395	Convert Oncor lights	1
Plymouth Rd - Hampton to Davis	6,484	Convert Oncor lights	1
Walton Walker	6,616	Convert Oncor lights	3
West Dallas	12,291	Convert Oncor lights	6
Farmers Market: Cadiz/Canton/Park	344	Convert Oncor lights	
Farmers Market: Cadiz/Canton/Park	3,130	Convert Oncor lights	2
Hawkins-Swiss	1,213	Convert Oncor lights	14
Camp Wisdom/Marvin D Love, W Camp Wisdom - Cockrell Hill to Westmoreland, Chaucer Pl, St George	13,681	Convert Oncor lights	8
Bonnie View Rd - Kiest to Southerland	2,388	Convert Oncor lights	4
John West/Dilido	36,260	Convert Oncor lights	7
Zang Blvd	14,238	Convert Oncor lights	1
Duncanville-Ledbetter	48,008	Convert Oncor lights	3
Wickersham Rd, Pandora Cir	6,024	Convert Oncor lights	9
Emily Rd	2,654	Convert Oncor lights	11
Elsie Faye Heggins - Lamar St to Scyene Rd, 2nd Ave - Fitzhugh to Dixon, Elsie Faye Heggins/Dolphin - Scyene Rd to Haskell Ave	62,990	Convert Oncor lights	7
Wendelkin St	4,592	Convert Oncor lights	7
W Camp Wisdom - US67 to Westmoreland	8,321	Convert Oncor lights	8
Midpark/Esperanza/Kit	10,850	Convert Oncor lights	11
Pear Ridge/Haverwood/Gramercy Oaks	8,762	Convert Oncor lights	12
Malcolm X Blvd	18,914	Convert Oncor lights	7
Scyene - Buckner to Sam Houston, St Augustine - Scyene Rd to Bruton Rd	62,100	Convert Oncor lights	7
Jim Miller-CF Hawn to Gayglen, Elam Rd - Pemberton Hill to Buckner, Stoneport - Great Trinity Forest to Alcon	42,122	Convert Oncor lights	8
N Jim Miller - CF Hawn to Lake June Rd	10,200	Convert Oncor lights	5
Kiest-Marvin D Love (US 67) area	47,832	Convert Oncor lights	4
Whitehurst - Arbor Park to Skillman, Ferris Branch	5,250	Convert Oncor lights	10
Webb Chapel/Northwest Hwy Area	62,940	Convert Oncor lights	6
Grand Total	\$2,004,856.45		

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7. Provide funding information for the Office of Homelessness Solutions for FY 2019-2022.

Funds	FY2019 (2018-19)	FY2020 (2019-20)	FY2021 (2020-21)	FY2022 (2021-22)
General Fund	11,688,503	12,126,340	12,364,516	11,913,143
Bond Fund (Proposition J) (Total Authorized \$20,000,000)	13,989,185	0	0	0
Operating and Bond Funds	25,677,688	12,126,340	12,364,516	11,913,143
HUD Emergency Solutions Grant (ESG)	992,560	1,045,362	1,045,362	1,021,144
HUD Housing Opportunities for Persons with AIDS (HOPWA)	5,275,116	5,581,962	5,602,552	5,602,552
HUD Continuum of Care (CoC)	2,788,988	1,683,805	925,954	1,025,974
Texas Dept of Housing & Community Affairs (TDHCA) Homeless Housing and Services Program (HHSP)	837,283	1,101,611	1,063,354	1,080,496
Texas Health & Human Services Commission (THHSC) Healthy Community Collaborative (HCC)	1,500,000	1,500,000	2,000,000	0
Texas Dept of Housing & Community Affairs (TDHCA) Ending Homelessness Fund (EHF)	0	35,135*	0	51,804*
CARES Act HUD ESG Grant	0	18,844,118	0	0
CARES Act HUD HOPWA Grant	0	688,138	0	0
CARES Act Treasury Coronavirus Relief Fund (CRF)	0	19,436,886*	0	0
ARPA HUD HOME Homeless Assistance and Supportive Services (HASS) (subject to appropriation)	0	0	0	21,376,123*
ARPA Treasury Local Fiscal Recovery Fund (City of Dallas)	0	0	1,600,000*	0
ARPA Treasury Local Fiscal Recovery Fund (Dallas County)	0	0	23,600,000*	0
Grant Funds	11,393,947	49,917,017	35,837,222	30,158,093
Total - Office of Homeless Solutions	37,071,635	62,043,357	48,201,738	42,071,236

**Amounts in light gray are updated/added from prior presentations. Note that some grant sources are one-time awards.*

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

We will continue to answer questions we receive on a rolling basis. For your convenience and improved accessibility, these and all prior FY22 budget questions and answers are now available online in a searchable format on the new [Budget Responses](#) page on the City's [Financial Transparency](#) site. If you need additional information, please contact me or Jack Ireland, Director of Budget & Management Services.



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