

Memorandum



CITY OF DALLAS

DATE August 30, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **City Manager's Proposed Budget Amendment**

I am providing a summary of my proposed draft amendment to the FY 20 budget as a follow-up to the City Council's August 26 budget amendment and straw votes discussion. My plan is to present my proposed draft amendment, item 54, for City Council consideration on Wednesday, September 4, 2019 and attached is the proposed draft amendment in detail, including: reduction items, impacts of proposed reductions, and additions/enhancement items. **Also attached are other amendments submitted by Council members including items 55-91 that were submitted after the deadline and not discussed on August 26 and items 92-93 that are new.**

I believe that amendment #54 will:

1. Ensure sustainability for both FY20 and FY21, the second year of the biennial;
2. Keep the property tax rate at the FY19 rate of 77.67¢ per \$100 valuation rather than increase by one third of one cent as initially proposed;
3. Restore the basic human and social services that Dallas residents have voiced as a need;
4. Continue the momentum to make Dallas a more empathetic, ethical, excellent, and equitable city.

Financial Sustainability

The amendments from the August 26 discussion resulted in a budget shortfall of over \$5 million in FY 21. Some City Council amendments eliminated one-time expenses in FY 20 and used that money to provide an on-going reduction in revenue. One amendment added a partial-year expense in FY20 but did not provide the funding necessary to cover the expenses in FY 21 and beyond.

Amendment #54 will balance both years of the biennial budget. With SB2 becoming effective next year, the City cannot begin the budget process with a shortfall, because that would result in greater core service reductions.

Property Tax Rate

The original budget recommendation increased the tax rate by one-third of one cent from 77.67¢ per \$100 valuation to 78.00¢. City Council amendments reduced the tax rate to 77.51¢, however, this has reduced or eliminated several human and social service

DATE August 30, 2019
SUBJECT **City Manager's Proposed Budget Amendment**

programs. The amendment #54 will restore the tax rate to the current year rate of 77.67¢ to ensure these programs remain funded.

Continue Basic Human and Social Services

Amendment #54 will continue funding to the Office of Community Care to address the drivers of poverty, provide senior services that were being transferred from CDBG, continue the Earned Income Tax Credit program being transitioned from the Office of Economic Development, and continue the Teen Pregnancy Prevention Program.

Continue Programs Needed to Make Dallas a Better Run City

Rather than reduce several offices within the Management Services department by 20 percent, amendment #54 will make more strategic reductions that will not hinder the momentum or impact current initiatives such as Business Diversity, Equity, Ethics, Welcoming Communities, and Innovation.

Approval of amendment #54 will provide City Council all of the items that were indicated as a priority through the straw vote process, including:

- Tax rate not to exceed 77.67¢
- Reductions in non-direct delivery programs
- Funding for a fire ladder truck at Fire Station #18
- PKR Youth Access Program
- PKR After-School Program
- Subsidy for an additional football game at the State Fair
- Additional planners in Sustainable Development and Construction
- Reallocation of funding within Homeless Solutions to focus on unaccompanied youth experiencing homelessness
- Path forward to begin addressing Shingle Mountain and other land use and zoning matters

DATE August 30, 2019
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Should you have any questions or need assistance, please contact me, Elizabeth Reich, or Jack Ireland.



T.C. Broadnax
City Manager

- c:
- | | |
|--|---|
| Chris Caso, City Attorney (Interim) | Joey Zapata, Assistant City Manager |
| Mark Swann, City Auditor | Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer |
| Biliera Johnson, City Secretary | Michael Mendoza, Chief of Economic Development and Neighborhood Services |
| Preston Robinson, Administrative Judge | M. Elizabeth Reich, Chief Financial Officer |
| Kimberly Bizer Tolbert, Chief of Staff to the City Manager | Laila Aleqresh, Chief Innovation Officer |
| Majed A. Al-Ghafry, Assistant City Manager | M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion |
| Jon Fortune, Assistant City Manager | Directors and Assistant Directors |

Amendment - City Manager			
This amendment is based on retracting all amendments that received a majority support through the straw vote process conducted on Monday, August 26.			
Source of Funds	Amount	Use of Funds	Amount
Various - Eliminate Offsite CC Meetings	\$60,000	Tax rate reduction - 0.33¢ to reduce the proposed rate of 78.00¢ to 77.67¢ which is the FY19 adopted tax rate	\$4,524,000
MgmtSvc - Business Div - Reduce new Manager III	\$88,469	DFR - Add 15 firefighters for Ladder Truck at Fire Station #18	\$2,200,000
MgmtSvc - Equity - Reduces (1) Equity Analyst planned for FY21	\$0	Parks & Recreation - Youth Access Programs	\$975,000
MgmtSvc - Fair Housing - Administrative Position	\$42,298	Parks & Recreation - After School Programs	\$500,000
MgmtSvc - Homeless - Eliminate portion of Inclement Weather program by \$600,000 in FY21 to maintain 2-year balance (maintains \$400,000 in FY21)	\$0	Parks & Recreation - subsidy for HBCU football game at State Fair	\$150,000
MgmtSvc - Homeless - Systems Enhancement Homelessness (funding category swap)	\$100,000	Sustainable Development - Add 3 Sr. Planners	\$210,000
MgmtSvc - Innovation - Contract Services for Data Academy	\$50,000	MgmtSvc - Homeless Solutions - Unaccompanied Youth Homelessness	\$100,000
MgmtSvc - Public Affairs - Public Engagement Spec - eliminate one position	\$103,201	Planning and Urban Design - Urban Land Use Planning & Charrette(s)	\$200,000
MgmtSvc - Public Affairs - Professional Svc	\$30,000		
MgmtSvc - Resiliency - eliminate intern position and reduce contract svc	\$50,000		
MgmtSvc - Strategic Partnership - eliminate one position	\$50,000		
MgmtSvc - Welcoming Communities - eliminate one position	\$109,091		
Code - Reduce Demolition of Substandard Structures	\$558,941		
Courts - County Jail Contract - cost will be lower than anticipated	\$687,000		
ECO - Reduces one Contract Compliance Admin planned for FY21	\$0		
Human Resources - reduce funding for Graduate Intern Program	\$80,000		
PW - Eliminate Momentum Program	\$100,000		
Sustainable Development - since 3 planners are being added now in FY20, eliminate the 2 planners that had been proposed for FY21	\$0		
Transportation - Eliminate total funding for LED Signs	\$3,000,000		
Transportation - Reduces one planned GIS Analyst in FY21	\$0		
Non Dept - DPD Hiring Reserve - Reduce FY20 from \$2.25M to \$1.0M and eliminate \$1.0M planned for FY21	\$1,250,000		
Non Dept - IT Governance/Technology Projects - Reduce FY20 from \$4.5M to \$3.0M and reduce FY21 from \$4.5M to \$1.0M	\$1,500,000		
Non Dept - Reduce Salary & Benefits Reserve - reduce FY20 from \$3.5M to \$2.5M and reduce FY21 from \$3.5M to \$2.0M	\$1,000,000		
Total Source of Funds	\$8,859,000	Total Use of Funds	\$8,859,000
		Difference	\$0
Staff Comments:			
Council Action:			

55 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce 0.4% from all General Fund departments	\$5,771,400	Tax rate reduction	\$5,771,400
Total Source of Funds	\$5,771,400	Total Use of Funds	\$5,771,400
		Difference	\$0
Staff Comments:			
Council Action:			

56 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate City funding for TXDOT ROW and US 75	\$1,171,880	Tax rate reduction	\$1,171,880
Total Source of Funds	\$1,171,880	Total Use of Funds	\$1,171,880
		Difference	\$0
Staff Comments: Similar to #25 which failed.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

57 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate streetcar fare subsidy	\$1,103,500	Tax rate reduction	\$1,103,500
Total Source of Funds	\$1,103,500	Total Use of Funds	\$1,103,500
		Difference	\$0
Staff Comments: Same as #36 which failed.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

58 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate Office of Welcoming Communities and programming	\$861,003	Tax rate reduction	\$861,003
Total Source of Funds	\$861,003	Total Use of Funds	\$861,003
		Difference	\$0
Staff Comments: Amendment #11 reduced WCIA by \$172,201.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

59 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate Office of Resiliency	\$384,706	Tax rate reduction	\$384,706
Total Source of Funds	\$384,706	Total Use of Funds	\$384,706
		Difference	\$0
Staff Comments: Amendment #1 eliminated Office of Resiliency.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

60 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate Office of Equity	\$492,264	Tax rate reduction	\$492,264
Total Source of Funds	\$492,264	Total Use of Funds	\$492,264
		Difference	\$0
Staff Comments: Amendment #11 reduced Office of Equity by \$98,453.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

61 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate all GF supplements for grant funded and entitlement programs	\$10,000,000	Tax rate reduction	\$10,000,000
Total Source of Funds	\$10,000,000	Total Use of Funds	\$10,000,000
		Difference	\$0
Staff Comments:			
Council Action:			

62 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce Office of Homeless Solutions	\$6,000,000	Tax rate reduction	\$6,000,000
Total Source of Funds	\$6,000,000	Total Use of Funds	\$6,000,000
		Difference	\$0
Staff Comments:			
Council Action:			

63 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce Office of Business Diversity	\$300,000	Tax rate reduction	\$300,000
Total Source of Funds	\$300,000	Total Use of Funds	\$300,000
		Difference	\$0
Staff Comments: Amendment #11 reduced Business Diversity by \$216,142.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

64 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce Office of Community Care	\$3,000,000	Tax rate reduction	\$3,000,000
Total Source of Funds	\$3,000,000	Total Use of Funds	\$3,000,000
		Difference	\$0
Staff Comments: Amendment #1 reduced Office of Community Care by \$1.3M and amendment #11 further reduced Office of Community Care by \$1.1M.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

65 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce Office of Police Oversight	\$300,000	Tax rate reduction	\$300,000
Total Source of Funds	\$300,000	Total Use of Funds	\$300,000
		Difference	\$0
Staff Comments:			
Council Action:			

66 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce Office of Environmental Quality	\$700,000	Tax rate reduction	\$700,000
Total Source of Funds	\$700,000	Total Use of Funds	\$700,000
		Difference	\$0
Staff Comments:			
Council Action:			

67 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce Office of Ethics and Compliance	\$100,000	Tax rate reduction	\$100,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
Staff Comments: Amendment #11 reduced Office of Ethics by \$45,582.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

68 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce Office of Historic Preservation	\$500,000	Tax rate reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
Staff Comments:			
Council Action:			

69 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate Office of Innovation	\$963,030	Tax rate reduction	\$963,030
Total Source of Funds	\$963,030	Total Use of Funds	\$963,030
		Difference	\$0
Staff Comments: Amendment #11 reduced Office of Innovation by \$192,606.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

70 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce Public Affairs	\$400,000	Tax rate reduction	\$400,000
Total Source of Funds	\$400,000	Total Use of Funds	\$400,000
		Difference	\$0
Staff Comments: Amendment #1 reduced Public Affairs by \$239,985.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

71 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate staffing for district offices	\$1,000,000	Tax rate reduction	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
Staff Comments:			
Council Action:			

72 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Defund Civil Service	\$3,274,657	Tax rate reduction	\$3,274,657
Total Source of Funds	\$3,274,657	Total Use of Funds	\$3,274,657
		Difference	\$0
Staff Comments:			
Council Action:			

73 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce capital facilities	\$400,000	Tax rate reduction	\$400,000
Total Source of Funds	\$400,000	Total Use of Funds	\$400,000
		Difference	\$0
Staff Comments:			
Council Action:			

74 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce City Attorney's Office	\$600,000	Tax rate reduction	\$600,000
Total Source of Funds	\$600,000	Total Use of Funds	\$600,000
		Difference	\$0
Staff Comments:			
Council Action:			

75 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce City Controller's Office	\$350,000	Tax rate reduction	\$350,000
Total Source of Funds	\$350,000	Total Use of Funds	\$350,000
		Difference	\$0
Staff Comments:			
Council Action:			

76 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Make school crossing guard program self sustaining - bill school districts for shortfall	\$5,300,000	Tax rate reduction	\$5,300,000
Total Source of Funds	\$5,300,000	Total Use of Funds	\$5,300,000
		Difference	\$0
Staff Comments:			
Council Action:			

77 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate housing preservation	\$1,500,000	Tax rate reduction	\$1,500,000
Total Source of Funds	\$1,500,000	Total Use of Funds	\$1,500,000
		Difference	\$0
Staff Comments:			
Council Action:			

78 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate salary and benefit reserve - departments should keep to hiring plan	\$3,500,000	Tax rate reduction	\$3,500,000
Total Source of Funds	\$3,500,000	Total Use of Funds	\$3,500,000
		Difference	\$0
Staff Comments: Salary and Benefit Reserve is used to pay accrued vacation and sick leave when employees retire/resign from the City. Amendment #1 reduced Salary and Benefit Reserve by \$1.5M.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

79 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce Office of Budget	\$200,000	Tax rate reduction	\$200,000
Total Source of Funds	\$200,000	Total Use of Funds	\$200,000
		Difference	\$0
Staff Comments:			
Council Action:			

80 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate ECO Creative Industries	\$321,000	Tax rate reduction	\$321,000
Total Source of Funds	\$321,000	Total Use of Funds	\$321,000
		Difference	\$0
Staff Comments: Amendment #1 reduced Creative Industries by \$321,349.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

81 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - full capture of Fair Park Privatization	\$4,000,000	Tax rate reduction	\$4,000,000
Total Source of Funds	\$4,000,000	Total Use of Funds	\$4,000,000
		Difference	\$0
Staff Comments:			
Council Action:			

82 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce Planning and Urban Design	\$300,000	Tax rate reduction	\$300,000
Total Source of Funds	\$300,000	Total Use of Funds	\$300,000
		Difference	\$0
Staff Comments:			
Council Action:			

83 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Reduce Procurement	\$400,000	Tax rate reduction	\$400,000
Total Source of Funds	\$400,000	Total Use of Funds	\$400,000
		Difference	\$0
Staff Comments:			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

84 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Close Southern Skates, Fruitdale, Marcus Annex	\$850,000	Tax rate reduction	\$850,000
Total Source of Funds	\$850,000	Total Use of Funds	\$850,000
		Difference	\$0
Staff Comments:			
Council Action:			

85 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate Mayor' intern program and Graduate intern program	\$350,000	Tax rate reduction	\$350,000
Total Source of Funds	\$350,000	Total Use of Funds	\$350,000
		Difference	\$0
Staff Comments:			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

86 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate Earned Income Tax Credit Program	\$200,000	Tax rate reduction	\$200,000
Total Source of Funds	\$200,000	Total Use of Funds	\$200,000
		Difference	\$0
Staff Comments: Amendment #1 reduced the Office of Community Care by \$1.3M including elimination of the Earned Income Tax Credit program.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

87 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate DPD mounted unit	\$275,000	Tax rate reduction	\$275,000
Total Source of Funds	\$275,000	Total Use of Funds	\$275,000
		Difference	\$0
Staff Comments:			
Council Action:			

88 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate senior dental care (County responsible)	\$370,000	Tax rate reduction	\$370,000
Total Source of Funds	\$370,000	Total Use of Funds	\$370,000
		Difference	\$0
Staff Comments:			
Council Action:			

89 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate senior medical transportation (DART responsible)	\$140,000	Tax rate reduction	\$140,000
Total Source of Funds	\$140,000	Total Use of Funds	\$140,000
		Difference	\$0
Staff Comments:			
Council Action:			

90 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate DPD squad car purchase	\$3,500,000	Tax rate reduction	\$3,500,000
Total Source of Funds	\$3,500,000	Total Use of Funds	\$3,500,000
		Difference	\$0
Staff Comments: Amendment #1 reduced funding for Marked Squad Car purchase by \$2.5M.			
Council Action: Withdrawn by CM Kleinman on 8/28/19			

91 Amendment - Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Eliminate certification pay in DFR and DPD	\$7,366,408	Tax rate reduction	\$7,366,408
Total Source of Funds	\$7,366,408	Total Use of Funds	\$7,366,408
		Difference	\$0
Staff Comments:			
Council Action:			

92 Amendment - Resendez			
Source of Funds	Amount	Use of Funds	Amount
Library - eliminate one new position that was proposed to be added for the Forest Green Branch Library replacement facility and open with existing staff.	\$48,000	Library - expand hotspot program across the city by adding 600 more for a total of 900 devices through libraries located in or near areas with a high percentage of households with no internet access.	\$238,000
City Attorney's Office - eliminate one position	\$75,000		
Dallas Animal Services - eliminate one of two positions being added to triage and dispatch calls	\$60,000		
Court Services - Eliminate the proposed department technology analyst position and retain funding for contract services	\$55,000		
Total Source of Funds	\$238,000	Total Use of Funds	\$238,000
		Difference	\$0
Staff Comments:			
Council Action:			

93 Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Management Services - Eliminate two of three positions that were proposed to be added in the Office of Innovation	\$140,000	Tax rate reduction (0.0102¢).	\$140,000
Total Source of Funds	\$140,000	Total Use of Funds	\$140,000
		Difference	\$0
Staff Comments:			
Council Action:			

Memorandum



CITY OF DALLAS

DATE August 30, 2019

TO Honorable Mayor and Council Members

SUBJECT **Moody's Investors Service Recognizes Uber Technologies Expansion in Dallas as 'Credit Positive' - INFORMATION**

On Wednesday, August 28, Moody's Investors Service (Moody's) released a brief Issuer Comment article regarding the credit positive impact of Uber Technologies' expansion within the city of Dallas, adding 2,500 new jobs to the city, following City Council approval of \$9.3 million in economic incentives on August 14, 2019. According to Moody's, the announcement is credit positive for the City because, "additional high-paying jobs will translate to higher sales tax revenues and demand for housing and business services in the core of the city." Moody's states that the "incentives represent a small 0.7% of the city's fiscal 2018 general fund revenues. Given that the abatements and payments will occur over five to ten years, the annual impact on the budget is small."

This article is not a rating change from Moody's but reflects the positive impact fiscally sound investments in redevelopment and transportation have on the City's credit profile, further strengthening the City's position in the bond market and local economy.

Please let me know if you need additional information.

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

M. Elizabeth Reich
Chief Financial Officer

Attachment

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Billieae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
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Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief of Resilience
Michael Mendoza, Chief of Economic Development & Neighborhood Services
Laila Aleqresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

ISSUER COMMENT

28 August 2019



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Japan 81-3-5408-4100

EMEA 44-20-7772-5454

Dallas (City of) TX

Uber Technologies' choice of Dallas for new office space is credit positive for the city

On August 20, 2019, [Uber Technologies](#) (B2 stable) said it had chosen [Dallas](#) (A1 stable) over [Phoenix](#) (Aa1 negative) for a new office space that would house up to 3,000 employees, 2,500 of which would be new jobs to the city. The announcement is credit positive for the city of Dallas, as well as [Dallas County](#) (Aaa stable), because additional high-paying jobs will translate to higher sales tax revenues and demand for housing and business services in the core of the city. For Uber, the number of employees in the new location will be second only to its San Francisco headquarters.

Uber's announcement follows the August 14 approval by the Dallas city council of \$9.3 million in economic incentives for the company, of which \$745,000 is in the form of a 50% tax abatement on business personal property for five years. The remaining \$8.6 million will be paid over several years, as long as Uber complies with its part of the agreement. The incentives represents a small 0.7% of the city's fiscal 2018 general fund revenues. Given that the abatements and payments will occur over five to 10 years, the annual impact on the budget is small. The additional taxes to be gained include both sales taxes from employees and new residents, as well as non-abated property taxes from Uber.

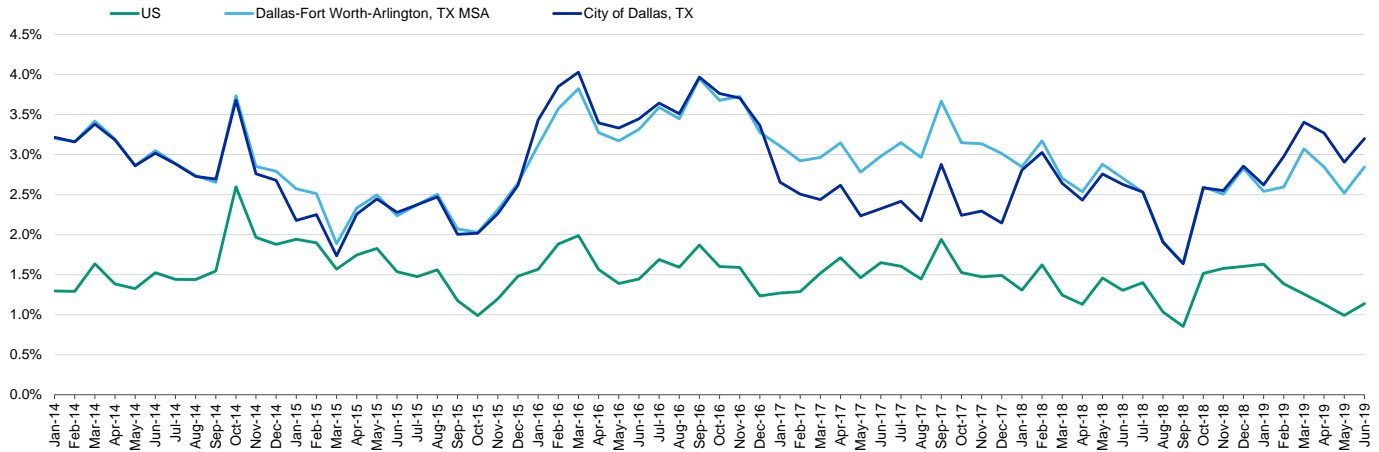
The incentives from the city bring the total incentive package for Uber to \$36 million. The state of [Texas](#) (Aaa stable) has agreed to \$24 million, and Dallas County will fund \$3 million.

The incentive agreement includes specific requirements on Uber, including minimum lease terms and square footage, minimum investments in business personal property and leasehold improvements in the leased space, and a minimum number of full-time jobs at specific salary thresholds with certain city-of-Dallas residency requirements. Under the agreement with the city, the company is to enter into agreements with the Dallas and Richardson school districts to participate as an Industry Partner in each districts' Pathway to Technology Early College High School Program. Earlier this year, [Dallas Area Rapid Transit](#) (Aa2 stable) announced a partnership with Uber, providing North Texas DART riders with discounted pool rides to and from select DART transit centers.

The additional 2,500 jobs promised by Uber represent about 0.4% of the city's labor force as of June 2019, a small but somewhat meaningful addition from one company. In addition to the extra jobs, the high salary requirement is positive for the city, which exhibits average per-capita income relative to the US, but low median family income at 72.3% of the US, as of 2017.

The Dallas-Fort Worth metroplex, and in particular the eastern portion of the metro area anchored by the city, has had job growth exceeding national averages for several years (see Exhibit). However, many of the large corporate expansions have been occurring in cities north of Dallas, including [Frisco](#) (Aaa stable) and [Richardson](#) (Aaa stable). Uber's announcement represents a pivot from the northern suburbs to the city itself, which still represents the largest employment base in the metroplex. Dallas has been investing redevelopment dollars in its central business district and adjacent areas, including Deep Ellum, for several years. Those investments, including in transportation, reportedly were important considerations in the high-tech company's decision.

Exhibit 1
Employment growth in Dallas has been stronger than in the nation over the past five years
 Annualized job growth by month



Source: Bureau of Labor Statistics

While the city's obligation to abate taxes and pay incentive dollars are tied to strict benchmarks for Uber, the company is not likely to become profitable until least 2022. The company does have a substantial cash position, which allows it to fund business expansions over the next two to three years, including the Dallas move.

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Memorandum



CITY OF DALLAS

DATE August 30, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Census 2020**

Over the past year, the City of Dallas has been hard at work on the Census 2020 outreach effort. Some of the work staff has completed includes developing a comprehensive strategic plan, mobilizing members of the Mayor's Complete Count Committee (appointed by former Mayor Mike Rawlings and members of the City Council), and laying the foundation for an awareness campaign, which is scheduled to be launched in the coming weeks.

City staff has also engaged with multiple civic organizations, business leaders, faith-based organizations, media outlets, government agencies at the local, state, and federal level, and others. The City of Dallas has been working with representatives from Dallas County since July 2018, ensuring their participation in, and awareness of, the City of Dallas' efforts.

When the Mayor's Complete Count Committee was established, four subcommittees were formed: Hard to Count, Media, Partnerships and Fundraising. It was the task of the Fundraising Subcommittee to secure private funds for a robust outreach effort. However, thus far, they have been unable to meet their milestones.

In evaluating the road map moving forward, we believe a joint partnership between the City and the County will be most effective in our ability to reach each and every resident. This partnership will support and enhance the work being driven by City staff. This is similar to other city/county partnerships around the state. Additionally, because the city of Dallas has a significantly higher number of hard to count communities, it is vital that the City's efforts are coordinated even more closely with Dallas County's efforts.

Dallas County intends to release an RFP on September 3, 2019, to contract with a vendor to provide Census outreach on behalf of the entire county. Upon a successful vote at the Commissioner's Court on September 3, 2019, vendors will be able to bid on a scope of work. The bid will be evaluated jointly by City and County staff, and a contract is expected to be awarded in November. As part of the RFP, the vendor will be required to use the framework already developed by the City as a launch pad for their efforts to ensure momentum continues on progress we have made.

On September 11, 2019 the City Council will consider a year-end appropriation adjustment for FY 2018-19, which will include additional funding for Census 2020 efforts. Then on September 25, 2019, the City Council will be asked to consider approval of an ILA and expenditure of funds to join with Dallas County in supporting the results of the RFP to hire a consultant for Census 2020 outreach in the city of Dallas and throughout Dallas County. Additionally, staff will provide an update briefing to the City Council on the City's Census 2020 efforts on September 18, 2019.

DATE August 30, 2019
SUBJECT **Census 2020**

We appreciate the feedback and recommendations from the City Council on current Census 2020 efforts and will continue to keep you abreast of our progress.

Should you have any questions, please feel free to contact me or Brett Wilkinson, Director of the Office of Strategic Partnerships and Government Affairs.



Kimberly Bizer Tolbert
Chief of Staff to the City Manager

c: T.C Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Majed A. Al-Ghafry, Assistant City Manager
Jon Fortune, Assistant City Manager

Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Michael Mendoza, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
Laila Aleqresh, Chief Innovation Officer
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 30, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **More Responses to Questions on Proposed FY 2019-20 Budget**

Thank you for your questions regarding the City Manager's proposed FY 2019-20 and FY 2020-21 budget. Below is the fifth set of responses to questions thus far. Additional responses will be provided on a rolling basis.

Public Safety

1. How many police officers have been with the City for at least 20 years?

Currently, 732 sworn personnel have been with the City for 20 years or more. Another group of about 15 will join them next month.

Mobility Solutions, Infrastructure, & Sustainability

2. Please provide information about street and alley conditions by Council district.

Under the proposed FY 2019-20 budget, the overall Pavement Condition Index (PCI) rating for the streets network will decline by 0.5 points from 65.1 to 64.6. Public Works will work with a consultant next fiscal year to model alleys similar to streets to determine how funding levels affect the overall condition of the alley network. Please refer to the attachment for a breakdown of street and alley conditions by grade in each Council district.

Letter	PCI Range
A	100-85
B	70-84.9
C	55-69.9
D	40-54.9
E	0-39.9

3. Regarding capital funding for City facilities, what plans are in place for the \$12.4 million in land acquisition funding remaining as of June 30?

This funding is for the Cadillac Heights community, identified as an area prone to flooding and lead contamination issues. Approximately 74 properties remain to be acquired. The funding for these acquisitions is from prior bond programs, as well as the 2017 Bond Program. Bond projects are selected from a Needs Inventory prepared by relevant City departments. The selected projects are then presented to City Council for approval to be included as part of a bond program, which must ultimately be approved by Dallas voters.

DATE August 30, 2019

SUBJECT **Further Responses to Questions on Proposed FY 2019-20 Budget**

4. What is the \$4.7 million in police facilities for?

Ten police facilities projects were approved as part of Proposition G of the 2017 Bond Program (Public Safety Facilities). Of the \$4.7 million in the proposed FY 2019-20 budget, \$3.2 million is related to these 10 projects, which are currently under construction or design. These projects include security improvements at Jack Evans Headquarters and the seven substations, as well as preliminary work on the parking lot expansion at the Southwest Patrol Station. The remaining \$1.5 million was allocated to various projects funded from previous bond programs, including \$1.33 million for Phase I of the Police Academy design project and \$50,000 for installing lights in the expanded South Central Patrol Station parking lot, anticipated to be completed in November.

5. Regarding the Dynamic Message Signs at Fair Park, please provide an inventory of existing signs, including the date of purchase, installation, and failure and any maintenance to date.

In the late 1990s, the City elected to install Dynamic Message Signs (DMS) around Fair Park to help guide attendees to the correct gates for various events at the park.

Between 2000 and 2002, staff installed (1) 15 large signs over the roadway before certain gates to inform drivers which gate to use and (2) six small signs at intersections at the gates to identify the types of vehicles that could use each gate.

These signs typically have a 10-year life cycle, but around 2008, the manufacturer stopped supporting the sign hardware, including display panels, and software and replacement pieces became more difficult to acquire. From 2011 to 2013, multiple signs began to fail around Fair Park. Unable to fund replacements, staff began switching them with other functional signs from around the city. Parts from the signs that were removed were then used as replacement pieces. Staff was able to replace three small DMS at a cost of \$24,700, which were installed before the 2013 State Fair.

In 2019, only five of the 15 large signs are still operating, and as signs fail, parts from those signs have been used as replacements to keep others active. However, we currently have no additional replacement parts; once these signs fail, they will no longer be repairable.

6. Do the cameras on the proposed new DMS have secure streaming capability? Are they compliant with federal Criminal Justice Information Services policies?

The proposed cameras would be similar to cameras used by the Dallas Police Department, but these cameras would be used for incident management and traffic monitoring. The cameras would also be secure and compliant with TxDOT and City of Dallas protocol.

Economic & Neighborhood Vitality

7. Did the Department of Housing and Urban Development (HUD) require the City to return funds based on the number of units we produced?

HUD’s requirement for returning funds in 2018 was the result of the lack of timely expenditure, not production counts. The City has two years to commit and four years to expend HOME Investment Partnerships Program (HOME) funds. When timelines are missed, the City must return unexpended funds.

8. How much has the City had to repay HUD each year for the past five years?

The table provides the total amount of voluntary and required repayments to HUD since FY 2014-15, including HOME, Housing Opportunities for Persons with AIDS (HOPWA), Continuum of Care, Neighborhood Stabilization Program, and Community Development Block Grant (CDBG) funds.

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
\$0	\$586,109.14	\$77,944.61	\$111,422.21	\$424,634.52

9. Why was the housing production forecast so much lower than the previous year’s number?

The target of 6,667 was based on the need for affordable housing as shown in the Market Value Analysis (MVA). The forecasted production of 318 is based on the actual amount of funding available to produce housing from contracts executed prior to 2016. Between 2016 and 2018, the City did not enter any new contracts for housing development. Housing and Neighborhood Revitalization (HOU) was focused on producing the Comprehensive Housing Policy (CHP) and reorganizing staff to better align with the goals in the CHP.

10. Why is production for the Home Improvement and Preservation Program so low?

HOU has experienced a number of changes in the past three years that have resulted in delays in the program, including development of the CHP, reorganization of staff to align with the goals in the CHP, revisions to the contractor application, and revisions to the program to better serve the needs of the communities.

DATE August 30, 2019

SUBJECT **Further Responses to Questions on Proposed FY 2019-20 Budget**

11. What happened to the \$14 million for the Housing Trust Fund intended to deliver 6,667 housing units?

The Housing Policy Task Force (HPTF) is charged with developing the framework for uses of the fund. The HPTF will make recommendations in early FY 2019-20, which City Council will then be able to evaluate and approve.

12. How much funding does the Office of Economic Development (ECO) have for incentive and 380 programs? Where does it come from?

ECO manages various economic development incentive programs, including tax abatements on real property and business personal property, New Markets Tax Credits (NMTC), the Property Assessed Clean Energy (PACE) program, the Public/Private Partnership Fund (PPPF), and tax increment financing (TIF).

The funding source and structure for each program varies. We do not set aside funding for tax abatements—these simply result in foregone revenue. ECO administers NMTC allocations from the U.S. Department of the Treasury through the Dallas Development Fund (DDF). To date, DDF has received \$185 million in four allocations since 2009, and ECO is seeking projects for the most recent \$55 million allocation.

The PACE financing program allows commercial, industrial, and multifamily property owners to obtain private sector loans for energy-efficient improvements, which are secured by a senior lien placed on the property by the City (similar to property tax liens). The Texas PACE Authority administers this program at no cost to the City.

The proposed FY 2019-20 allocation for the PPPF is \$8.3 million. Funds are transferred to the PPPF as payment in lieu of taxes (PILOT), as authorized by the City Charter and annual appropriations approved by City Council. Some of those funds will be encumbered or used for existing and future commitments already authorized by City Council. The proposed budget also includes \$85 million for reinvestments in the City's 19 TIF districts.

13. Why is the Planning and Urban Design (PUD) forecast for FTEs under budget, and why does the proposed FY 2019-20 budget restore them?

The proposed FY 2019-20 budget actually reduces the number of FTEs in PUD from 29.20 to 28.40. The forecast for FY 2018-19 is low because PUD had unusually high staff turnover during the course of the current fiscal year in a number of positions, including the Chief of Economic Development and Neighborhood Vitality, the Chief's Executive Assistant, three Senior Planners, a Grants Administrator, and a Public Information Representative.

DATE August 30, 2019

SUBJECT **Further Responses to Questions on Proposed FY 2019-20 Budget**

Some of these vacancies were used as an opportunity to reorganize positions and create service area managers, mirroring similar reorganizations in HOU and ECO to facilitate proactive coordination on projects between the three departments. This involved budget-neutral position reclassifications with a net reduction of one FTE as reflected in the City Manager's budget proposal. Only two full-time positions are currently vacant, and PUD is on track to fill them by the start of the next fiscal year.

Government Performance & Financial Management

14. Can we put lane detection sensors in squad cars to reduce accidents? How much would it cost?

Yes, the City could begin purchasing squad cars with lane detection at a cost of \$350 per vehicle. Staff would need to conduct additional research to determine the impact on driving safety and any resulting cost reduction.

15. How close are similar cities to the rollback rate?

The table below shows a comparison of the Dallas' rollback rate to other Texas cities.

City	FY 2018-19 Adopted Rate	FY 2019-20 Proposed Rate	\$ Change	Effective Rate	Rollback Rate
Dallas	\$0.7767	\$0.7800	\$0.0033	\$0.7472	\$0.7962
Arlington	\$0.6348	\$0.6240	(\$0.0108)	\$0.5805	\$0.6298
Austin	\$0.4403	\$0.4386	(\$0.0017)	\$0.4092	\$0.4386
Carrollton	\$0.5950	\$0.5950	\$0.0000	\$0.5630	\$0.5950
El Paso	\$0.8433	\$0.9073	\$0.0640	\$0.8551	\$0.9073
Fort Worth	\$0.7850	\$0.7475	(\$0.0375)	\$0.7826	\$0.8288
Frisco	\$0.4466	\$0.4466	\$0.0000	\$0.4347	\$0.4635
Garland	\$0.7046	\$0.7696	\$0.0650	\$0.6682	\$0.7791
Grand Prairie	\$0.6700	\$0.6700	\$0.0000	\$0.6115	\$0.6700
Houston	\$0.5883	\$0.5679	(\$0.0204)	\$0.5880	\$0.6163
Mesquite	\$0.7340	\$0.7340	\$0.0000	\$0.6948	\$0.7348
Plano	\$0.4603	\$0.4482	(\$0.0121)	\$0.4482	\$0.4770
Richardson	\$0.6252	\$0.6252	\$0.0000	\$0.5899	\$0.6252
San Antonio	\$0.5583	\$0.5583	\$0.0000	\$0.5450	\$0.5771

DATE August 30, 2019

SUBJECT **Further Responses to Questions on Proposed FY 2019-20 Budget**

Please contact me or Jack Ireland, Director of the Office of Budget, if you have more questions.


M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
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M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Street Lane Miles by Condition (A-E)						
Council District	A	B	C	D	E	Total
1	41.23	174.71	299.42	179.68	54.92	749.96
2	80.44	278.96	281.47	195.33	100.99	937.19
3	218.28	382.45	264.69	102.16	27.60	995.18
4	52.19	229.40	370.38	204.67	66.75	923.39
5	42.84	227.88	248.58	145.79	45.10	710.19
6	154.07	404.67	342.09	131.16	48.54	1,080.53
7	93.81	320.15	255.38	147.56	56.00	872.90
8	220.18	302.74	182.45	122.77	55.58	883.72
9	49.66	296.46	333.72	187.00	42.67	909.51
10	83.30	328.98	217.59	83.56	19.68	733.11
11	29.96	259.87	212.57	95.28	24.65	622.33
12	91.42	330.68	141.87	51.88	9.74	625.59
13	51.87	351.48	374.58	177.20	55.40	1,010.53
14	33.30	167.73	230.58	199.16	109.57	740.34
Total	1,242.55	4,056.16	3,755.37	2,023.20	717.19	11,794.47
<i>Percentage</i>	<i>11%</i>	<i>34%</i>	<i>32%</i>	<i>17%</i>	<i>6%</i>	<i>100%</i>

Letter	PCI Range
A	100-85
B	70-84.9
C	55-69.9
D	40-54.9
E	0-39.9

Alley Lane Miles by Condition (A-E)						
Council District	A	B	C	D	E	Total
1	35.05	19.90	22.35	5.12	13.41	95.83
2	13.43	10.42	14.62	4.79	14.08	57.34
3	19.82	11.50	23.77	9.43	22.91	87.43
4	19.31	20.04	33.56	10.06	30.44	113.41
5	11.91	9.93	21.88	8.82	38.74	91.28
6	5.21	2.54	8.42	3.82	23.30	43.29
7	9.36	9.22	24.72	12.17	31.37	86.84
8	10.69	12.52	19.12	4.35	14.15	60.83
9	19.92	14.25	31.80	14.65	98.26	178.88
10	8.12	6.53	30.60	23.15	57.18	125.58
11	2.29	0.47	21.39	10.90	53.69	88.74
12	11.35	4.28	48.82	21.86	34.30	120.61
13	12.34	10.68	34.97	14.94	105.87	178.80
14	23.19	7.30	10.79	6.42	25.41	73.11
Total	201.99	139.58	346.81	150.48	563.11	1,401.97
<i>Percentage</i>	<i>14%</i>	<i>10%</i>	<i>25%</i>	<i>11%</i>	<i>40%</i>	<i>100%</i>

Letter	PCI Range
A	100-85
B	70-84.9
C	55-69.9
D	40-54.9
E	0-39.9

Memorandum



CITY OF DALLAS

DATE August 29, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Further Responses to Questions on Proposed FY 2019-20 Budget**

Thank you for your questions regarding the City Manager's proposed FY 2019-20 and FY 2020-21 budget. Below is the fourth set of responses to questions thus far. Additional responses will be provided on a rolling basis.

Mobility Solutions, Infrastructure, & Sustainability

1. How much funding (operating and capital) is in the FY 2019-20 budget for alley maintenance and improvement?

The proposed FY 2019-20 budget includes \$35.8 million for alley maintenance and improvements, including \$1.6 million in operating funds for maintenance of 100 unimproved alleys (about eight miles) and \$34.2 million in capital funds for alley reconstruction.

2. How much does the City pay to maintain TxDOT rights-of-way vs. what the state pays? What service level does this provide?

TxDOT provides \$1.2 million annually for approximately three mowing cycles and 12 litter cleanup events on TxDOT right-of-way next to City entry points. The City has historically contributed an additional \$1.2 million for another five mowing cycles in those areas (each mowing cycle costs about \$200,000), for a total of eight. The proposed FY 2019-20 budget reduces the City's funding by approximately \$400,000.

The City benefits from keeping those areas clean and presentable year-round and can access those areas without TxDOT's permission each time. Limiting funding could adversely impact the appearance of entry points to Dallas, as well as the City's relationship with TxDOT (as they allow us to use underpass areas for paid parking and other needs).

3. If we increased the landfill gate rate to market rate, what would the increase be and how much more revenue would it generate?

Sanitation Services (SAN) is working with a solid waste consultant to develop landfill rates using a recently completed landfill market rate analysis. The nearest DFW market landfill most comparable to the McCommas Bluff Landfill in terms of customer

DATE August 29, 2019

SUBJECT **Further Responses to Questions on Proposed FY 2019-20 Budget**

types served is the City of Garland's landfill—Hinton Landfill. Hinton's gate rate is a minimum \$40 per ton, versus McCommas Bluff's gate rate of \$26.25 per ton.

Proposed rate changes in the biennial budget include an 8.6 percent increase from \$26.25 to \$28.50 per ton in FY 2019-20, plus an additional 5 percent increase to \$29.92 per ton in FY 2020-21.

Beginning January 1, 2020, the landfill will also charge a new \$2.00 per ton customer processing fee to customers who "pay per transaction" at the landfill scale house. The effective rate for this customer group, which accounts for approximately 41 percent of our commercial tonnage, will be \$30.50 per ton.

Beginning January 1, 2021, the landfill will charge a new \$2.50 per ton environmental fee to begin developing the landfill's closure and post-closure liability reserve. The effective gate rate will then be \$34.42 per ton for "pay per transaction" customers and \$32.42 per ton for other non-contract commercial customers.

If customer types and volumes do not decrease due to the rate increase, there is potential for an additional \$8 million in annual landfill revenues. Currently McCommas Bluff receives significant traffic from small haulers, leading to longer processing times for customers. Many customers accept the processing times due to current rates. Rapidly increasing gate rates may lead to a loss in business volume (tons) and potentially increase illegal dumping.

If the gate rate increased to \$40 per ton, SAN estimates the tonnage from non-contracted customers, which is approximately 68 percent of total commercial tons, could decrease to 30 percent. As a result, FY2019-20 revenues could increase by as much as \$3 million or decrease by as much as \$1.5 million.

Additionally, the estimates above assume current short-term contract rates remain discounted to the current proposed contract rates. These customers represent annual revenues of approximately \$2 million, and SAN estimates most of these customers would leave for surrounding landfills if contract rates were increased by percentages similar to non-contract customers.

Near-term changes in economic conditions could also significantly affect revenues and revenue projections. If Dallas experiences a slowdown in construction activity, this will directly impact tonnage volume to the landfill. If construction activity slows and surrounding private landfills adjust rates to attract additional tonnage, McCommas Bluff could experience an even further reduction in annual tonnage.

DATE August 29, 2019

SUBJECT **Further Responses to Questions on Proposed FY 2019-20 Budget**

Human & Social Needs

4. What is the City's definition of equity?

Equity is when Dallas residents have the resources and services needed to thrive in our city. This happens when we eliminate disparities among people of various identities and circumstances, so outcomes improve for all.

5. How many authorized inspectors did Code Compliance have in the last three fiscal years?

The number of inspectors by position are listed below, and a summary of their respective responsibilities is attached.

Position	FY 2017-18	FY 2018-19	FY 2019-20
Inspector	29	27	27
Inspector II	114	113	113
Inspector III	39	38	38
Total	182	178	178

6. How many inspections can each inspector complete in a day?

Inspectors complete an average of 25 inspections per day.

7. What is the total cost of the mow/clean service? What is the average cost per lot mowed?

	# of Lots Mowed/Cleaned	Expenditures	Average Cost/Lot
City	22,866	\$2,516,310	\$110
Contractor	7,704	\$218,000	\$28
Total	30,570	\$2,734,310	-

8. Please provide more information about the spay/neuter program, including performance data.

The Let's Fix This program is the largest privately funded spay/neuter effort ever attempted in the U.S. The three-year project began in April 2017, and a total of 38,332 dogs have been altered by nonprofit partners, the SPCA of Texas and The Spay/Neuter Network. Although the program targets specific zip codes within Dallas and our residents benefit from the program, Dallas Animal Services (DAS) is not part of the funding or service delivery. The \$16.2 million in funding was all privately raised, and the nonprofit partners listed above are the providers. Please refer to the attachment for performance data on the program.

DATE August 29, 2019

SUBJECT **Further Responses to Questions on Proposed FY 2019-20 Budget**

From April 1, 2017, through June 30, 2019, DAS performed an additional 30,563 spay/neuter surgeries outside of the scope of the private program for animals entering the DAS shelter.

9. How much money is budgeted for senior transportation and senior dental care?

The FY 2019-20 budget for senior transportation is \$148,000, matched by 1:1 grant funding from the North Central Texas Council of Governments. Currently, the Senior Medical Transportation Program (SMTP) provides transportation services for seniors to medical appointments and facilities. The Office of Community Care (OCC) is exploring partnerships with DART and the City's Department of Transportation to ensure the City is strategically addressing true service gaps.

The FY 2019-20 budget for senior dental care is \$370,000, a \$30,000 decrease in funding from last fiscal year. Advancing age puts our senior residents at risk for oral health conditions, but Medicare does not cover most dental care, procedures, or supplies, like cleanings, fillings, tooth extractions, dentures, dental plates, or other devices.

10. Please provide additional information about the Landlord Subsidized Leasing Program in the Office of Homeless Solutions.

The City Council awarded the contract for the Landlord Subsidized Leasing Program to CitySquare in the amount of \$1.3 million. The contract term is July 1, 2019, through September 30, 2020. CitySquare, in partnership with Family Gateway, will hire a Community Relations/Landlord Engagement Specialist who will engage landlords and work directly with leasing management offices in high-opportunity neighborhoods to ensure payments are made on time and lease agreements are followed. In addition to having a lease agreement with the tenant, participating properties will have an agreement with CitySquare guaranteeing payment of rent and utilities.

The program will offer up to 100 families and individuals support for up to one year, including assistance with move-in costs (deposits, fees, etc.) and visits from case managers at least twice per month. This ongoing support will allow clients to build household income incrementally and sustain housing long-term. Participants will be selected from the MDHA Housing Priority List and will be primarily from emergency shelters.

11. What is the average cost of cleaning a homeless encampment?

On average, cleaning a homeless encampment costs \$2,000, but the cost can range from \$600-\$5,500, depending on the size of the area, amount of debris, and personnel and materials needed to mitigate the site.

DATE August 29, 2019

SUBJECT Further Responses to Questions on Proposed FY 2019-20 Budget

Quality of Life

12. What is left in the plastic bag ordinance fund? What can it be used for?

The City previously collected environmental fees on plastic bags, but it no longer does so. The balance in the Carryout Bag Fund is \$518,002 as of July 29, 2019. Per ordinance #29307, fees may be used for costs of the registration program, the purchase and distribution of reusable carryout bags, public education on reducing the use of single-use bags, or environmental cleanup programs.

13. How much does the City charge in golf fees?

Type	Stevens Park	Tenison Highlands	Luna Vista	Keeton Park	Cedar Crest	Tenison Glen
Weekday	\$28	\$38	\$25	\$18	\$24	\$14
Weekend	\$40	\$45	\$30	\$23	\$28	\$15
Weekday after 12 p.m.	\$23	\$30	\$19	\$14	\$18	\$9
Weekend after 12 p.m.	\$28	\$35	\$22	\$16	\$21	\$15
Weekday after 4 p.m.	\$17	\$22	\$14	\$11	\$13	\$8
Weekend after 4 p.m.	\$20	\$27	\$14	\$11	\$13	\$8
Senior green fee (after 1 p.m.)	\$17	\$22	\$14	\$11	\$13	\$9
Junior green fee (after 1 p.m.)	\$12	\$20	\$11	\$8	\$10	\$7
Senior card	\$6	\$11	\$6	\$3	\$6	\$4
Junior card	\$3	\$7	\$3	\$3	\$3	\$3
Punch card (8 rounds)	\$178	\$248	\$158	\$118	\$148	\$128
Junior cards (summer)			\$30			
Junior cards (annual)			\$100			
Senior cards			\$200			

14. How much is budgeted for the position to oversee the park land dedication ordinance?

The proposed budget includes \$80,000 for a position to oversee the park land dedication ordinance, including salary, pension, FICA, and benefits.

15. Is the soccer park under I-345 included in the FY 2019-20 budget?

No, this park is not included.

DATE August 29, 2019

SUBJECT Further Responses to Questions on Proposed FY 2019-20 Budget

Government Performance & Financial Management

16. What are the estimated property taxes on a home appraised at \$500,000 in (a) Dallas County and Richardson ISD and (b) Collin County and Plano ISD?

Taxing Entity	Tax Rate (per \$100 in valuation)	Estimated Tax Bill
City of Dallas	0.77670	\$3,107
Dallas County	0.25310	\$1,012
Richardson ISD	1.52000	\$6,080
Dallas County Community College District	0.12400	\$496
Parkland Hospital	0.27940	\$1,118
Total	2.95320	\$11,813

Note: Calculations also assume a 20% homestead tax exemption.

Taxing Entity	Tax Rate (per \$100 in valuation)	Estimated Tax Bill
City of Dallas	0.776700	\$3,107
Collin County	0.180785	\$723
Plano ISD	1.439000	\$5,756
Collin County Community College	0.081222	\$325
Total	2.477707	\$9,911

Note: Calculations also assume a 20% homestead tax exemption.

17. Are we retaining employees replaced by the FMLA contract?

As shared at the May 20, 2019 Government Performance and Financial Management Committee, implementing the FMLA contract will not result in an FTE or position reduction. FMLA administration at the City was not centralized, and no individual FTEs were dedicated to FMLA administration full-time.

The third-party administration of FMLA will allow the City to better manage compliance, protect the privacy of affected employees, and improve tracking of absences. In addition, we will gain efficiencies from better controls on eligibility and absence management.

The four individuals from Park and Recreation, Dallas Fire-Rescue, Dallas Police Department, and Human Resources who were assigned to FMLA administration part-time will continue their non-FMLA responsibilities in their respective departments.

DATE August 29, 2019

SUBJECT **Further Responses to Questions on Proposed FY 2019-20 Budget**

We will provide additional responses to your questions on a regular basis. Please contact me or Jack Ireland, Director of the Office of Budget, if you have more questions.



M. Elizabeth Reich
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizar 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
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Michael Mendoza, Chief of Economic Development and Neighborhood Services
Laila Alequresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

LET'S FIX THIS



Combined the organizations have booked more than 42,000 surgery appointments and completed 36,740 dog spay/neuter surgeries



Providers expect to complete 52,750 dog surgeries by the end of the project (March 31, 2020) and a total of 63,634 dog & cat surgeries



Dog Surgeries Completed By Year

Year 1: 13,411 (Goal: 18,079)

Year 2: 18,076 (Goal 22,786) +34.8% vs YR1

Year 3 Projection: 21,263 (Goal 17,920) +17.6% vs YR2

Total Projected Dog S/N: 52,750 (Goal 58,785)



Spay Neuter Transport programs assisted 6,201 dogs, accounting for approximately 16.4% of all surgeries completed



Outreach staff reached nearly 90K households with more than 25K face to face interactions through door to door and event based efforts



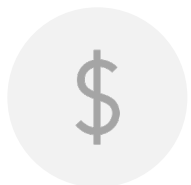
DAS Spay Neuter Citation

Compliance rates have increased to 54% from 49% in 2018



DAS Intact Dog Altered rates increased from 15% in 2016 to 19.47% in 2019

Microchip rates for dogs coming into DAS have increased from 14.7% in 2016 to 36.3% in 2019



The estimated cost of the three year project is \$16.2M*, and is the largest investment made in providing FREE spay neuter services to dogs in the US



The project is seeking additional funding to ensure it remains fully funded through the end of Year 3



**SPAY NEUTER
NETWORK**

Spay Neuter Surge Summary
April 1, 2017 – June 30, 2019

*Includes \$880,334 for 10,884 cat surgeries offered between April 1, 2017 thru Nov. 2018

**SPCA
OF TEXAS**

Summary of Code Compliance Inspector Responsibilities

Inspector I:

1. Conducts inspections to determine health/safety and property maintenance compliance with applicable codes and ordinances.
2. Investigates alleged violations of local codes, ordinances, and regulations. Requires corrections be made when deficiencies are discovered and assists in determining methods to achieve conformance.
3. Issues notices of violation and conducts follow-up inspections to ensure corrections are made.
4. Provides information to customers regarding codes and other regulatory requirements.
5. Investigates code violations involving premise code standards such as litter, junk motor vehicles, high weeds, graffiti, illegal signs, and illegal dumping to enforce city's code regulations and ordinances.

Inspector II:

1. This level of Inspector is responsible for investigation and compliance enforcement in one or more of the functional areas of city property and maintenance codes, zoning codes, water conservation, and land use ordinances.
2. Inspects a broad range of more complex projects. Seeks advice on only the more complex/difficult technical problems from a supervisor. The Inspector II works independently in the field and is responsible for making decisions requiring technical discretion, sound judgment, and familiarity with a broad variety of problems. May advise/assist Inspectors.
3. Conducts inspections in an assigned geographical area to determine compliance with safety, structural, zoning, plans, and/or applicable codes and ordinances.
4. Provides information to customers regarding codes and other regulatory requirements.
5. Investigates code violations involving premise code standards such as litter, junk motor vehicles, high weeds, graffiti, illegal signs, and illegal dumping to enforce city's code regulations and ordinances.
6. May act as onsite leader on large/complex inspections.
7. Investigates complex violations of City codes to enforce ordinances and maintain neighborhood integrity.

Inspector III:

1. This level Inspector is responsible for very specialized inspection, investigation and enforcement in one of the specialized functions: Boarding Homes, Single Family Registration, Multi-family registration, or Intensive Case Resolution Team. Inspects very complex projects. Works under limited

supervision. The Inspector III works independently and is responsible for making decisions requiring technical discretion, sound judgment, and familiarity with specialized problems where the inspector may be the City's final technical authority.

2. Investigates alleged violations of federal, state, and local codes, ordinances, and regulations. Requires corrections be made when deficiencies are discovered and assists in determining methods to achieve conformance. May approve alternate methods for compliance.
3. May issue notices of violation and/or citations or closures, conducts follow-up inspections to ensure corrections are made.
4. Provides information to customers regarding codes and other regulatory requirements.
5. May provide testimony during hearings and trials for prosecution of violators of applicable Dallas City Codes or state and federal regulations.
6. Writes citations when necessary to correct violations of code or ordinances.

Memorandum



CITY OF DALLAS

DATE August 28, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2019-20 Budget Amendments – August 26 Straw Vote Results**

On Monday, August 26, seven amendments received support from a majority of City Council members through the straw vote process. Attached is a summary of the seven amendments that will be incorporated into the FY 2019-20 budget ordinance that will be distributed to you later this week for consideration on Wednesday, September 4. Shortly, we will provide you with impact statements regarding the amendments.

Through support for amendment #1 and amendment #11, the property tax rate was reduced by 0.6378¢. Support for four additional amendments, however, resulted in the property tax rate being increased by 0.1417¢. After these amendments, the property tax rate for FY 2019-20 would be 77.51¢ per \$100 valuation. This is less than the 78.00¢ that was included in the FY 2019-20 proposed budget you received on August 13, and less than the 77.67¢ that was approved for the current year, FY 2018-19.

The final vote on the tax rate is scheduled for September 18.

If you have questions, please contact me or Jack Ireland, Director of the Office of Budget.

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

M. Elizabeth Reich
Chief Financial Officer

[Attachment]

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

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Michael Mendoza, Chief of Economic Development and Neighborhood Services
Laila Alequresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

1

Amendment - Blewett, West, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Various Departments - reallocate funds from offsite council meetings	\$60,000	Tax rate reduction (0.4983¢)	\$6,831,083
Management Services - eliminate Office of Resiliency	\$384,706	Park and Recreation - Youth Access Program (provide scholarships to program participants and reduce revenue by \$975,000)	\$975,000
Non-Departmental - reduce salary and benefits reserve from \$3.5M to \$2.0M	\$1,500,000	Park and Recreation - After School Programs	\$500,000
Public Affairs Office - reduce funding proposed to be added in FY20 for professional services; and reduce PAO budget to amount funded in FY19 from \$2,213,730 to \$1,973,745	\$239,985		
Office of Economic Development - reduce funding in ECO and have Creative Industries Program expenses absorbed by Visit Dallas	\$321,349		
Transportation - reduce funding for LED Signs around Fair Park from \$3.0M to \$1.0M.	\$2,000,000		
Police Department - reduce funding for DPD marked squad cars from \$3.5M to \$1.0M.	\$2,500,000		
Office of Community Care - reduce funding to FY19 budget level from \$6,675,920 to \$5,375,877. This reduction includes the following Major Budget items listed on page 174 of budget book: *reduce funds available to partner with nonprofit and community to address the drivers of poverty (\$846,132); *eliminate funds that had been in ECO and were transferring to OCC in FY20 for Earned Income Tax Credit program (\$200,000); *eliminate funds for Senior Services that were transferring to GF from CDBG (\$300,000); *eliminate funding for the MLK parade (\$50,000).	\$1,300,043		
Total Source of Funds	\$8,306,083	Total Use of Funds	\$8,306,083
		Difference	\$0
Staff Comments: This amendment results in a revenue shortfall of \$4.5M in the FY21 planned budget. City Manager recommended funding for LED signs (\$3.0M) was for one-time expense in FY19 that does not carry forward to FY21. City Manager recommended budget included funding to replace marked squad cars (\$3.5M). Equipment replacement is a one-time expense that does not carry forward to future years. Reducing the one-time expenses and replacing them with an on-going tax rate reduction will result in a budget shortfall in FY21.			
Council Action: Additional sources of funds and use of funds added. Passed			

11

Amendment - Blewett, West, Blackmon, Medrano, Narvaez, Bazaldua

Source of Funds	Amount	Use of Funds	Amount
Management Services - reduce Office of <u>Business Diversity</u> by 20% and consolidate into Office of Ethics and Equity. 20% reduction from \$1,080,709 to \$864,567.	\$216,142	Create an Office of Ethics and Equity that will include the following offices/services at a 20% reduced funding level: Business Diversity, Community Care, Equity, Ethics and Compliance, Welcoming Communities and Immigrant Affairs, Fair Housing, and Office of Innovation with a 20% reduction	
Management Services - reduce Office of <u>Community Care</u> by 20% and consolidate into Office of Ethics and Equity. 20% reduction from \$5,375,877 to \$4,300,702. (An additional \$1,300,043 was already reduced from Office of Community Care in amendment #1.)	\$1,075,175	Tax rate reduction (0.1395¢)	\$1,912,516
Management Services - reduce Office of <u>Equity</u> by 20% and consolidate into Office of Ethics and Equity. 20% reduction from \$492,264 to \$393,811.	\$98,453		
Management Service - reduce Office of <u>Ethics and Compliance</u> by 20% and consolidate into Office of Ethics and Equity. 20% reduction from \$227,912 to \$182,330.	\$45,582		
Management Services - reduce <u>Welcoming Communities and Immigrant Affairs</u> by 20% and consolidate into Office of Ethics and Equity. 20% reduction from \$861,003 to \$688,802.	\$172,201		
Management Services - reduce <u>Fair Housing and Human Rights</u> by 20% and consolidate into Office of Ethics and Equity. 20% reduction from \$561,786 to \$449,429.	\$112,357		
Management Services - reduce <u>Office of Innovation</u> by 20% and consolidate into Office of Ethics and Equity. 20% reduction from \$963,030 to \$770,424.	\$192,606		
Total Source of Funds	\$1,912,516	Total Use of Funds	\$1,912,516
		Difference	\$0
Staff Comments:			
Council Action: OCC reduced by \$1.3M included in amendment #1. Adjustments made. Passed			

12

Amendment - West, Medrano, Blewett, Bazaldua, Blackmon

Source of Funds	Amount	Use of Funds	Amount
Increase tax rate that was reduced in prior amendments. Tax rate increase of 0.0153¢.	\$210,000	Sustainable Development and Construction - add 3 senior planners to assist with authorized hearings	\$210,000
Total Source of Funds	\$210,000	Total Use of Funds	\$210,000
		Difference	\$0
Staff Comments:			
Council Action: Passed			

13 **Amendment - West, Bazaldua, Medrano, Narvaez, Atkins**

Source of Funds	Amount	Use of Funds	Amount
Increase tax rate that was reduced in prior amendments. Tax rate increase of 0.0352¢.	\$482,000	Office of Environmental Quality - to ensure that the Shingle Mountain site becomes an amenity such as a green space or park.	\$1,000,000
Office of Environmental Quality - use funds available in the Carry Out Bag Fund.	\$518,000		
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0

Staff Comments: This is a one-time expense. Carry Out Bag Fund is a one-time source of funds. Prior to approval by City Council this item is recommended to be discussed in Executive Session due to outstanding litigation.

Council Action: Discussion on amending the source of funds including SAN gate rate increase and carry out bag fund instead of the full \$1m source of funds being from tax rate. Passed

41 **Amendment - Bazaldua**

Source of Funds	Amount	Use of Funds	Amount
Increase tax rate that was reduced in prior amendments. Tax rate increase of 0.0109¢.	\$150,000	Park and Recreation - subsidy for Texas Southern and Florida Southern games at the State Fair (to be equitable to other game)	\$150,000
Total Source of Funds	\$150,000	Total Use of Funds	\$150,000
		Difference	\$0

Staff Comments:

Council Action: Passed

43 **Amendment - Bazaldua, Medrano**

Source of Funds	Amount	Use of Funds	Amount
Increase tax rate that was reduced in prior amendments. Tax rate increase of 0.0802¢.	\$1,100,000	Fire-Rescue - add 15 staff for Ladder Truck at Fire Station 18 for half a year. Full-year (12-month) cost to fund this staffing is \$2.2M.	\$1,100,000
Total Source of Funds	\$1,100,000	Total Use of Funds	\$1,100,000
		Difference	\$0

Staff Comments: Full-year cost for this staffing is \$2.2 million. Funding this amendment for half a year will result in a \$1.1M budget shortfall in FY21 when 12-month cost will be incurred.

Council Action: Amended to \$1.1M for 15 staff. Passed

51 **Amendment - Atkins**

Source of Funds	Amount	Use of Funds	Amount
Office of Homeless Solutions - reallocate funds from Homeless Solutions "system enhancement" program	\$100,000	Office of Homeless Solutions - Leverage additional grants for unaccompanied youth experiencing homelessness	\$100,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0

Staff Comments:

Council Action: Passed

Memorandum



CITY OF DALLAS

DATE August 28, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Thank you for your questions regarding the City Manager's proposed FY 2019-20 and FY 2020-21 budget. Below is the third set of responses to questions thus far. Additional responses will be provided on a rolling basis.

Public Safety

- 1. Please provide a breakdown of expenses for the Office of Community Police Oversight (OCPO), including costs for each of the three proposed positions.**

\$475,000 is included in the proposed FY 2019-20 budget for the OCPO, of which \$275,378 is set aside for an Assistant Director and Executive Assistant (including pension, FICA, and benefits). The total cost for the Investigator is \$104,229 (including uniform pension, FICA, and benefits). Non-personnel expenses are \$95,393.

Mobility Solutions, Infrastructure, & Sustainability

- 2. Item #3 in the Effective Tax Rate Scenario recommends eliminating funding for the Dallas Streetcar. How would the proposed cut impact any existing contractual obligations?**

The City did accept federal funding for the Dallas Streetcar, which creates contractual obligations. However, because DART receives one percent of Dallas' local option sales tax for this purpose, we would convey our expectation to DART that they pay this obligation from that funding source.

- 3. Do we subsidize rider fees for the Dallas Streetcar?**

We do subsidize rider fees—the total subsidy is currently \$8 per ride. DART is implementing a system to begin collecting a \$1 fare per ride, but the remaining subsidy will stay in place.

DATE August 28, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Economic & Neighborhood Vitality

4. What role will the Economic Development Coordinators play in small business development?

The Economic Development Coordinators will connect Dallas small business owners with the City's business support organizations, which already offer structured programs and curricula for prospective and existing entrepreneurs, as well as with banks and community development financial institutions (CDFIs) that serve the small business community.

They will also place special emphasis on overcoming some of the challenges identified by business owners, including assistance with business planning, strategy, and operations; marketing, customer acquisition, and retention; financial analysis and control; and how to grow a business. Additionally, the coordinators will help owners identify and access capital through non-traditional institutions that serve startups, microbusinesses, and other small businesses who may not have established business credit history to secure loans or letters of credit with more traditional financial institutions. With deliberate outreach and training, the City and its collaborative partners will help promote and increase business readiness, support new small businesses, and grow existing ones in the highest-opportunity areas of Dallas.

5. Please provide additional information about three ECO capital projects: Hotel Project Fund, Lancaster Urban Village Project, and the SD Adaptive Reuse Program.

The Hotel Project Fund includes funding for a development agreement approved by City Council on June 12, 2019 (CR 19-0949) to complete streetscape enhancements adjacent to the Virgin Hotel development in the Design District TIF District. The Urban Design Peer Review Panel (UDPRP) reviewed the project in March 2017 and recommended, if TIF funding was available, extending streetscape improvements to connect the project to the Trinity Strand trailhead.

The approved TIF-funded enhancements include a portion of Phase I improvements adjacent to the Virgin Hotel and Phase II streetscape and utility burial improvements extending beyond the project along Hi Line Drive west to the Trinity Strand Trail head as recommended by the UDPRP, setting the stage for this future trail connection.

The Lancaster Urban Village (LUV) opened in June 2014 as a mixed-use transit-oriented development (TOD) in the underserved Lancaster Corridor, which had not seen significant new housing development in more than 40 years. The project includes 193 mixed-income apartments and 14,000 square feet of retail/commercial space in an urban-style building with pedestrian amenities. The project is across from the

DATE August 28, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

second-largest Veterans Affairs medical center with more than 4,700 employees and serviced by the DART light rail.

The project was the culmination of more than five years of cooperative efforts to structure financing for this \$28 million catalyst, including a HUD FHA 221(d)(4) loan, HUD Section 108 loan, New Markets Tax Credits, and public-private partnership funding. City Council approved up to \$8,492,273 in TOD TIF funding for the project (as amended in 2012), primarily for the principal and interest reserve needed to underwrite the Section 108 loan. The TOD TIF District was created in 2008 to create an increment-sharing stream from the more prosperous transit station areas in north Dallas to those in the southern Lancaster Corridor.

Funding Source	Amount
HUD FHA 221(d)(4)	\$13,120,343
HUD Section 108	\$8,492,000
City public-private partnership	\$3,850,000
New Markets Tax Credits (equity)	\$3,281,049
Total	\$28,743,392

The project has won a number of awards, including a National Association of Home Builders Pillars of the Industry Award for the best affordable apartment community; National Association of Local Housing Finance Agencies Excellence in Redevelopment Award; and “Best in Creative Financing” at the National Development Council Academy.

The Southern Dallas (SD) Adaptive Reuse Program is a grant program designed to assist owner-operators in southern Dallas with improvements to under-performing or vacant buildings for new or continued use. Often, these buildings will be transformed from an old original use to a new use (a gas station to a restaurant, for example). The program provides reimbursement grants up to \$30,000 to property owners who invest at least \$150,000 of private money toward building improvements. City Council authorized the program on June 17, 2015 (CR 15-1326).

Human & Social Needs

6. How much is budgeted for the position to oversee the paid sick leave program?

The proposed budget includes \$78,413 for a Manager II position to oversee the paid sick leave program. This includes salary, pension, FICA, and benefits.

DATE August 28, 2019

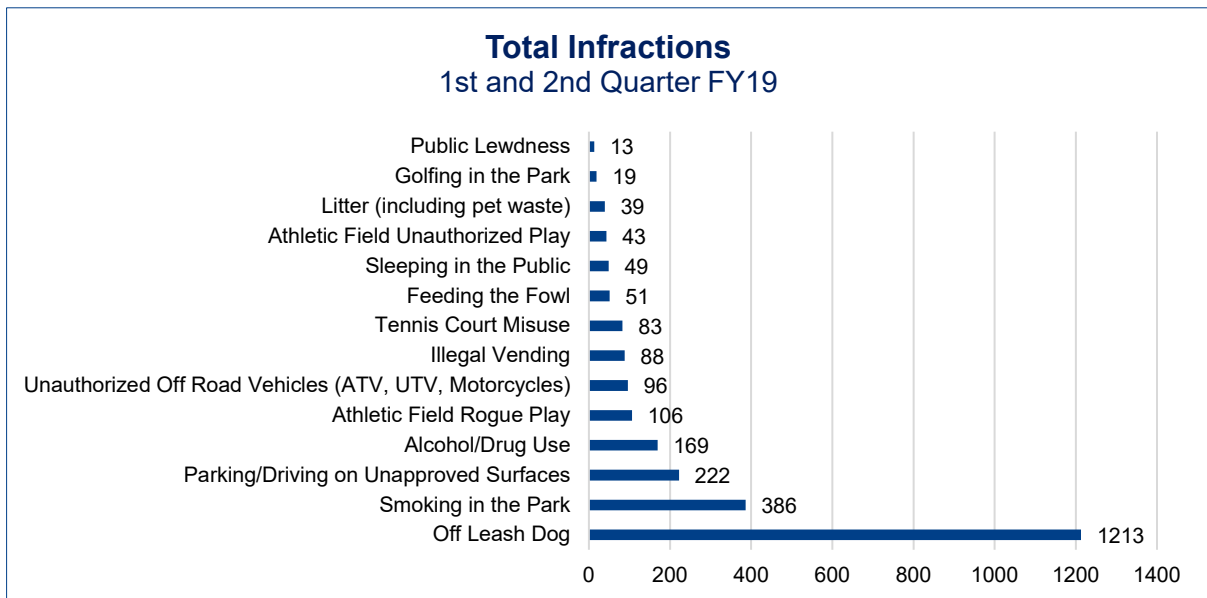
SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Quality of Life

7. Please provide data supporting the proposal for additional Park Rangers. How will those resources be deployed?

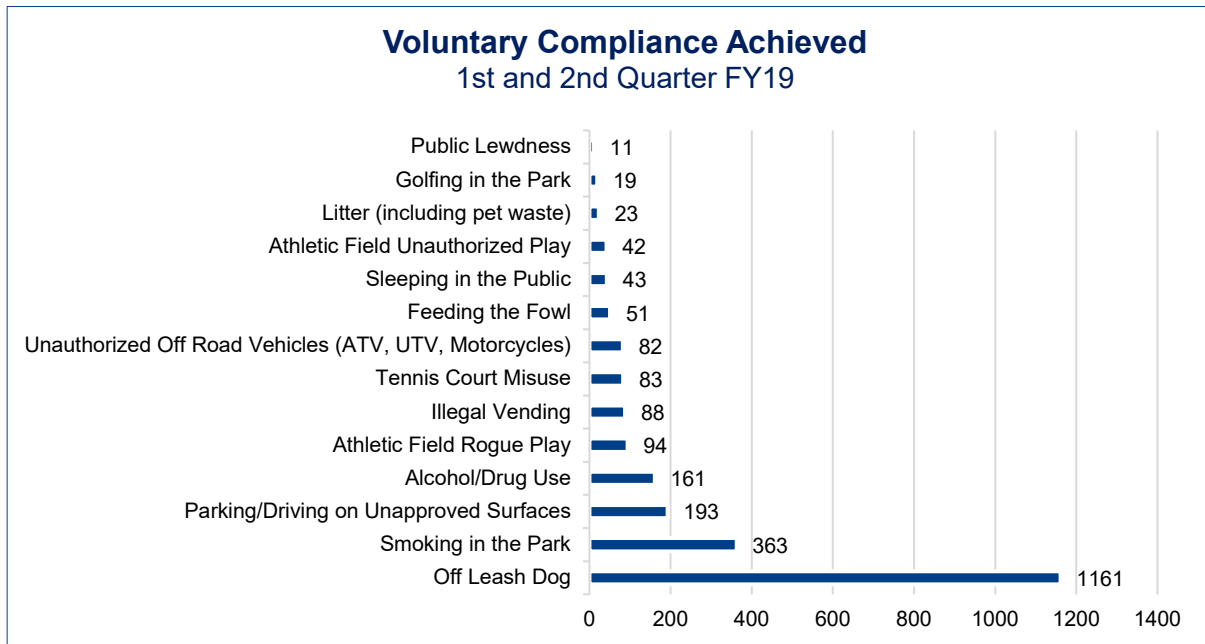
The additional Park Rangers will increase coverage of the City's 397 parks by 100 percent, to 20,371 visits per year from 10,171, and decrease the number of parks per ranger from 44.1 to 22. It will also allow Park and Recreation (PKR) to initiate a dedicated bicycle patrol on the City's 161 miles of trail, which are currently unmonitored.

Park Rangers are responsible for monitoring parks, athletic fields, and trails for compliance and safety and reporting weekend and after-hours maintenance issues to appropriate staff. Park Rangers enhance security for park patrons and assets, helping to deter criminal activity and create a safer park system. In addition, Park Rangers provide guest services to park users and have recently assumed citation authority to address loose dogs, parking violations, and in the near future, illegal vending on park property. Refer to the tables below for additional information on the number of infractions identified by Park Rangers, and those where the individual voluntarily came into compliance.



DATE August 28, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**



8. What criteria did PKR use to select sites for the Teen Recreation program?

PKR worked with the Dallas Police Department to identify communities with high incidents of teen citations and arrests and limited resources for teens aged 13-17. We also identified communities where youth programming is needed. The sites for FY 2019-20 will be finalized during the budget deliberation process.

9. What fees does PKR charge for its after-school programs? How many individuals participate?

PKR offers a total of 66 after-school programs, including 26 funded by Community Development Block Grant (CDBG) funds. These are offered for free at eligible Dallas ISD campuses. We currently have 3,035 seats for after-school programs (1,535 at recreation centers and 1,500 at CDBG sites). Weekly program costs for non-CDBG programs range from \$10 for students who walk to the recreation centers to \$40, which includes van transportation from school to the center. We do not currently offer scholarships for these non-CDBG after-school programs.

10. How much is the stipend the City provides to the Dallas Zoo? Can the City Council reduce this amount?

The Zoo stipend through FY 2018-19 is \$14,945,940, conditional upon appropriation by City Council. However, Dallas Zoo Management and the Dallas Zoo Society have the right to cancel the contract if the requested management fee is not appropriated, according to Section 3.08 Non-Appropriation.

DATE August 28, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

11. Please provide a list of budget requests submitted by the Park Board.

Please refer to the attached list of ranked requests for FY 2019-20 and FY 2020-21.

Government Performance & Financial Management

12. How much would it cost to raise the minimum wage to \$14.00/hour for full-time permanent City employees in FY 2019-20 (instead of FY 2020-21)?

The proposed budget for FY 2019-20 includes \$1,048,248 to increase the minimum wage to \$13.00/hour for full-time permanent City employees (\$1,214,395 with pension and FICA), which includes \$992,872 from the General Fund with pension and FICA. To increase the minimum wage to \$14.00/hour beginning in FY 2019-20, the costs would increase to \$2,800,838 (with pension and FICA), including \$2,227,129 from the General Fund.

13. Why are personnel costs increasing for the Express Business Center?

Compared to the FY 2018-19 budget, overall expenses in the Express Business Center (EBC) budget decreased by \$131,515 in FY 2019-20 and by \$213,821 in FY 2020-21 due to reductions in fixed costs (such as copy rent/lease maintenance and Information and Technology Services programming). The Personnel Services costs category increased by \$14,163 in FY 2019-20 and by \$30,816 in FY 2020-21 due to merit and health insurance increases.

14. Please explain the budget increases for Information and Technology Services in greater detail.

The table below provides a breakdown of the increase in Information and Technology Services (ITS) for each service provided by the department.

General Fund Service	FY 2018-19 Budget	FY 2019-20 Budget	Variance
911 Technology-Education Services	\$15,176,553	\$15,292,755	\$116,202
Business Technology Services	27,051,292	25,520,566	(1,530,726)
City GIS Services	1,495,059	1,714,121	219,062
Internal Computer Support	6,222,838	6,567,907	345,069
Internal Desktop Support	6,335,216	8,061,121	1,725,905
Internal Radio Communication	8,651,413	12,825,721	4,174,308
Internal Telephone and Data Communication	13,766,587	15,218,630	1,452,043
Public Safety Technology Support	4,586,035	4,688,323	102,288

DATE August 28, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

General Fund Service	FY 2018-19 Budget	FY 2019-20 Budget	Variance
Strategic Technology Management	17,554,376	18,197,196	642,820
ITS Total	\$100,839,369	\$108,086,340	\$7,246,971

15. What is the Master Lease program?

The Master Lease Purchase Program (MLPP) funds the purchase of heavy equipment, vehicles, computer hardware/software, and other personal property with a minimum useful life of three years.

Under the program, the City borrows money by issuing low-interest, tax-exempt revenue commercial paper to the Master Equipment Lease/Purchase Agreement. The financing agent and the City enter a lease where the agent acquires the equipment or other project and leases it to the City, which makes lease payments to repay the principal and interest. When the lease is fully paid, the City takes possession of the equipment or other financed project, and the City may pay off the lease at any time without penalty. We have used this program since FY 2011-12.

For budget purposes, the planned use of the MLPP is included in the capital budget. For FY 2019-20, we plan to expend \$25 million for Information Technology Services hardware and equipment (\$9 million), Dallas Fire-Rescue apparatus (\$6.5 million), Equipment & Fleet Management for general-purpose fleet (\$6.5 million), and Sanitation Services for residential and landfill equipment (\$3 million). The repayment for MLPP is budgeted in Non-Departmental.

16. What reductions are included in this budget?

The proposed FY 2019-20 budget includes approximately \$23.6 million in reductions from the FY 2018-19 budget, which are outlined below.

Description	Dept	Reduction
Vacancy rate adjustment	Various	6,920,984
Elimination of red-light camera program	TRN	5,010,801
Electricity costs	Various	3,216,284
Pay-as-you-go funding for street and alley improvements	PBW	2,800,000
Retention funding	DPD	1,167,000
Elimination of internal controls group and other reductions	CCO	567,478
Reduction/reallocation of demolition funding	Code	554,680

DATE August 28, 2019

SUBJECT **Additional Responses to Questions on Proposed FY 2019-20 Budget**

Description	Dept	Reduction
Civilian employee retirement contribution decreased from 14.4% to 14.2%	Various	497,264
Elimination of down payment assistance program	DPD	496,500
Elimination of End Panhandling Now Program	OCC	415,000
City supplemental funding for TxDOT ROW mowing	PBW	402,393
Reduction/reallocation of equipment rental/lease funding	Code	348,279
Reallocation/reduction for in-house veterinarian and reduction of department technology staff	DAS	328,156
RFID contract savings	LIB	214,000
Reduction for contractual services related to hazardous materials cleanup	OHS	200,049
Citywide training and other supplies	HR	121,083
Earned Income Tax Credit program	OCC	100,000
VISTA	PUD	73,872
Miscellaneous object code reductions	DEV	63,803
Reduced transfer to Neighborhood Vitality Grant	PUD	31,720
Savings to outsource quality control function for dispatch	DFR	30,000
Youth Commission	OSPGA	10,000
Conference of Mayors	OSPGA	10,000
	Total	\$23,579,346

We will provide additional responses to your questions on a regular basis. Please contact me or Jack Ireland, Director of the Office of Budget, if you have more questions.


M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
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FY 2019-20 Requests

Rank	Description	Positions	Expense	Revenue
1	This adjustment is the first of a two-phase plan to expand the Park Ranger program. Current staffing levels do not provide resources to monitor trails. This phase of the plan expands the Park Ranger program to increase Ranger park visits to an overall average of every nine days, a 50% increase, and provides resources to start a Trail Bicycle Patrol to monitor trails.	6	\$594,972	\$0
2	This adjustment funds an annual free youth access pass and supports additional scholarship opportunities for city of Dallas youth, age 5 to 17. Through this funding, youth will receive free and enhanced out of school time programming; i.e.: after school sports, golf instruction, tennis instruction, STEM programming and dedicated teen program initiatives and swim lessons.	35	\$975,000	(\$1,072,315)
3	Additional positions to meet additional contract oversight requirements and to meet Auditor's recommendations. Leisure Venue Destination Management oversees contract management for the business partner agreements within PKR. The division oversees 18 contracts and as a result of recommendations received after a City Auditors audit, the department is recommended to centralize oversight of partner agreements which would take the total contracts managed to over 40.	4	\$379,862	\$0
4	This adjustment requests additional annual funding for the Audubon Dallas stipend. The annual stipend is currently \$58,949 and Audubon Dallas is requesting an additional \$50,000 to offset expenses associated with operating the preserve. Audubon Dallas has experienced an increase from 180,000 in attendance annually to over 400,000 annual visitors.	0	\$50,000	\$0
5	Dallas Arboretum and Botanical Society (DABS) manages the Dallas Arboretum, 66 acres of gardens and facilities, offering more than 1 million visitors' annual access to one of the top arboretums in the world. The Dallas Arboretum and Botanical Society is requesting an increase of \$12,000 to the existing annual stipend of \$394,098. The annual stipend increase is requested in order to address increased expenses associated with the 17% increase in garden space.	0	\$12,000	\$0
6	This adjustment provides funding to cover a calculated cost increase of 33% in contracted litter control service in order to continue maintaining the turf on park properties at current service levels.	0	\$792,301	\$0
7	As a result of the private management agreement with Fair Park First, Fair Park is not projected to have a General Fund budget for FY20. This bid is intended to provide funding for gas, electric, and water utility expenses that are paid by Park and Recreation, in accordance with the contract with Fair Park First. Park and Recreation invoices Fair Park First for these utility expenses and is reimbursed as revenue, on a monthly basis. This bid balances expense against revenue for a net effect of \$0.	0	\$2,784,760	(\$2,784,760)
8	This adjustment requests the addition of 52 PM numbers to Aquatic Facilities to combat attrition during season. Due to the new HR system, double fills are no longer possible. This bid will alleviate the double fill issue by creating new positions. As numbers of staff decrease through attrition and other availability issues, the hours worked per employee may increase, but there is no impact to the budget as the overall hours available to be worked remains the same.	52	\$0	\$0
Total		97	\$5,588,895	(\$3,857,075)

FY 2020-21 Requests

Rank	Description	Positions	Expense	Revenue
1	This adjustment funds O&M for new and/or renovated facilities that will be in-service in FY 2020-21. Funding is required for staffing, utilities, materials and supplies essential to open, operate and maintain these new and improved facilities in accordance with public expectations.	28	\$1,060,989	\$0
2	This adjustment provides funding to cover a calculated cost increase of 15% in contracted mowing service in order to continue maintaining the turf on park properties at current service levels.	0	\$106,908	\$0
3	This adjustment is the second of a two-phase program started in FY20 to expand the Park Ranger program. The Phase 2 adjustment requested for FY21 would increase Park Ranger presence in parks from an overall average of once every nine days to an overall average of once per week. Trail monitoring activities would be further enhanced to include a greater proportion of the trail system.	5	\$491,579	\$0
4	This adjustment funds the continued expansion of Sr. programming. This funding increase will result in an attendance increase of 16% and an additional 3750 program hours.	2	\$150,000	\$0
5	This adjustment funds the resurfacing and patch work of 81 tennis courts within five tennis centers. The cost of court resurfacing has increased by over 40% (\$3,000) per court in the last five years. The current budget does not meet the department's plan to have each court resurfaced at least once every three years to maintain the playing conditions for these tennis centers.	0	\$125,000	\$0
6	This adjustment fulfills the City's contractually obligated annual CPI adjustment to the Dallas Zoo (DZM) contract for FY 2020-21. The management fee will be adjusted annually to reflect the percentage increase or decrease of the Consumer Price Index (CPI).	0	\$425,000	\$0
Total		35	\$2,359,476	\$0

Memorandum



CITY OF DALLAS

DATE August 28, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2019-20 Budget Amendment Process**

Thank you for your participation in yesterday’s committee of the whole to discuss amendments to the proposed FY 2019-20 budget. This memo provides additional details on the remaining steps in the process. The calendar is also included below in tabular format for reference.

Based on yesterday’s straw votes, we will incorporate the amendments that received a majority “yes” vote into the budget ordinance for a vote on Wednesday, September 4. The City Charter requires City Council to approve the budget on two readings—the first is on September 4, and the final reading is scheduled for Wednesday, September 18.

You have an opportunity to submit proposed amendments for consideration prior to the vote on September 4. We are changing the process slightly from the one we used last week to enable staff to more quickly consolidate the amendments to send to you for review.

Please submit an Excel file to me and City Manager T.C. Broadnax by 10 a.m. Friday, August 30, using the attached template. An example of the updated template is below.

Amendment Lead -			
Co-Sponsors:			
Source of Funds	Amount	Use of Funds	Amount
Staff Comments:			
Council Action:			

For each amendment, if you are cosponsoring the amendment with others, please identify one Council Member as the lead and other supporting Council Members as co-sponsors. We ask the lead to submit the amendment and that co-sponsors not submit it individually. Keep in mind that amendments must identify not only the use of funds, but also an equal source of funds. If the use of funds will be recurring (vs. one-time), then the source of funds must be recurring as well to ensure the budget remains balanced in future years.

DATE August 28, 2019

SUBJECT **FY 2019-20 Budget Amendment Process**

Once you submit your amendments, we will check them for any technical issues and contact you, if necessary.

On September 4, the Mayor will open the floor for discussion and straw votes on additional amendments submitted by the August 30 deadline. After considering amendments submitted in advance, Council members may consider other amendments from the floor. Once discussion is complete, a summary of actions taken will be read into the record. The City Secretary will read the budget ordinance with amendments from the August 26 meeting and a summary of changes approved that day. Council members will then move to vote on the item, and the City Council will vote to adopt the budget on first reading.

If needed, the City Council may consider further amendments on Tuesday, September 10. If so, those amendments will be due by 10 a.m. Friday, September 6. We will send another memo in advance of this date as a reminder.

Staff will distribute the final budget ordinance with all approved amendments to the City Council on Friday, September 13, for review prior to consideration on September 18. At the meeting on September 18, Council Members will vote to adopt the budget on second (final) reading, along with other action items, including a vote on the property tax rate.

Date	Activity
10 a.m., Friday, August 30	Proposed amendments due for consideration on September 4
Wednesday, September 4	Consideration and adoption of budget ordinance on first reading
10 a.m., Friday, September 6	Proposed amendments due for consideration on September 10 (if needed)
Tuesday, September 10	Committee of the whole to consider additional amendments (if needed)
Friday, September 13	Staff to distribute final budget ordinance to City Council
Wednesday, September 18	Consideration and adoption of budget ordinance on second (final) reading and other budget-related items

DATE August 28, 2019

SUBJECT **FY 2019-20 Budget Amendment Process**

If you have questions, please contact me or Jack Ireland, Director of the Office of Budget.



M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
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Michael Mendoza, Chief of Economic Development and Neighborhood Services
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M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 30, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – August 29, 2019**

Updated Items

[Encampment Resolution Schedule – August 27, 2019 & September 3, 2019](#)

The Office of Homeless Solutions (OHS) has scheduled the following sites for homeless encampment resolution on August 27, 2019 and September 3, 2019:

August 27, 2019	September 3, 2019
<ul style="list-style-type: none">• 1500 North Edgefield Avenue (Interstate 30 at North Edgefield) (District 6)• Ross Avenue at Hall Street (Interstate 345 at Ross Avenue) (District 14)• 1574 Inwood Road (Interstate 30 at Inwood Road) (District 6)• 8490 Midpark Road (Cottonwood Park/Cottonwood Creek Under Bridge) District 11)• Lyndon B. Johnson at Plano Road (District 10)• East Northwest Highway at Shiloh Road (District 9)	<ul style="list-style-type: none">• 2600 Canton Street (District 2)• 2600 Taylor Street (District 2)• 600 Second Street (District 2)• 710 Exposition Avenue (District 2)• 7900 South Loop 12 (District 5)

OHS Street Outreach team will continue to engage with homeless individuals to provide notice of clean-up and connect to resources and shelter. OHS Community Mobilization staff are meeting with stakeholders to determine long-term sustainability of encampment sites and will provide periodic updates. Should you have any questions or concerns, please contact Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer, and Monica Hardman, Director of Office of Homeless Solutions.

[Concrete Repairs- City Hall Parking Garage](#)

The project to reinforce 50 concrete columns on the L1 level of the parking garage will begin on September 16, 2019 and will take approximately four months to complete. The garage will remain open while sections are periodically blocked to facilitate the work and for employee, visitor, and worker safety. The majority of the project will be completed after business hours, however, some parking spaces will remain inaccessible during the day. The project is being phased to limit the number of spaces impacted at any given time and the schedule is being coordinated with Security Services. Additional details on the project schedule and phasing will be provided later this month before the work begins and throughout the project's duration. Should you have any questions or concerns, please contact Errick Thompson, Director of Building Services.

DATE August 30, 2019
SUBJECT **Taking Care of Business – August 29, 2019**

New Items

[RIGHT Care Program Receives ICMA Local Government Excellence Award](#)

The RIGHT Care Program has been selected as an ICMA Local Government Excellence Award recipient in the Community Health and Safety category. Award recipients must demonstrate innovation, excellence, and success in the community's safety, health, and/or wellness, including enhancing the quality of life for disadvantaged populations. The RIGHT Care Program is currently being piloted in the South Central Patrol division and provides behavioral health services to residents through an integrated team of a Dallas police officer, a fire-rescue medic, and a Parkland clinician. As a component of being selected as an award recipient, the City has produced a short overview of the program. You can download the video [here](#) or find it on the ICMA YouTube Channel shortly before the conference. The city staff will receive this award at the 2019 ICMA annual conference in late October. If you have any questions, please contact Jon Fortune, Assistant City Manager.

[Dallas Public Library Awarded Two Grants](#)

The Dallas Public Library has been awarded two grants through the Texas State Library and Archives Commission for the third year in a row. The Special Projects Grant for \$75,000 is to provide quality English language learning opportunities at library locations. The Texas Reads Grant for \$10,000 will allow the library to use digital mediums to reach readers through podcasts and video, as well as enhance the Story Center where residents can share, read, and write stories. Should you have any questions or concerns, please contact Jo Guidice, Director of Libraries.

[Branch Out Dallas](#)

The City of Dallas will be hosting its second annual Branch Out Dallas program that provides residents with a free 5-gallon tree for their yard. Trees benefit the urban environment by cleaning the air and slowing down climate change. Residents will be able to choose from 5 Texas trees at six pick-up locations. Registration begins September 1, 2019 and ends September 30, 2019 and residents may reserve their tree [here](#). Flyers are attached with pick up location, registration, and tree information. Should you have any questions or concerns, please contact James McGuire, Director of the Office of Environmental Quality & Sustainability.

[OEQS and DCCCD Team Up To Highlight Sustainability in Dallas](#)

The Office of Environmental Quality & Sustainability (OEQS) has partnered with the Dallas County Community College District (DCCCD) to highlight Dallas efforts to meet the United Nation's Sustainable Development Goals. Staff created a series of videos describing the City's water conservation program as well as identified key efforts towards goal 11-sustainable cities and communities. The U.N. adopted the 2030 Agenda for Sustainable Development in 2015, and the 17 goals are an urgent call for action by all countries in a global partnership to achieve a better and more sustainable future for all. The goals address challenges including those related to poverty, inequality, climate and environmental degradation, prosperity, and peace and justice. DCCCD and the City will be promoting these materials to showcase current efforts that are underway and to inspire other organizations and local governments. The complete set of videos is available for access [here](#). Should you have any questions or concerns, please contact James McGuire, Director of the Office of Environmental Quality & Sustainability.

DATE August 30, 2019
SUBJECT **Taking Care of Business – August 29, 2019**

Media Inquiries

As of August 27, 2019, the City has received media requests from various news outlets regarding the following topics:

- Woman Found Dead in Back of Burned SUV
- DFR Extinguishes Small East Dallas Apartment Fire
- Two Hospitalized After South Dallas House Fire
- DFR Welcomes Newest Graduates from Fire Operations and Fire Prevention
- Man Hit By DART Train After Firing Gun
- Cyber Attack Affecting Other Texas Cities
- Boundary Adjustment of Mountain Creek Lake Park
- Animal Cruelty Fines

Please see the attached document compiling information provided to the media outlets for the August 20– August 27, 2019 for your reference. Should you have any questions or concerns, please contact Kimberly Bizzor Tolbert, Chief of Staff.



T.C. Broadnax
City Manager

c: Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
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Directors and Assistant Directors

DATE August 30, 2019
SUBJECT **Taking Care of Business – August 29, 2019**

**Public Affairs & Outreach
Media Requests
August 19 – 26**

August 19, 2019

Topic: Cyber Attack that hit 20 local government cities in Texas

Summary of Statement: Dallas was not affected by the ransomware attack.

Department: CIS

Media Entity: Joanna Molinero Sample, Reporter, Telemundo 39 & NBC 5

August 21, 2019

Topic: Remodel Permit Application

Summary of Statement: Confirmed remodel permit applications have been file for 6519 Cedar Springs Rd.

Department: Sustainable Development & Construction

Media Entity: Giles Hudson, Assignment Editor, CBS 11

August 21, 2019

Topic: Recycling and environmental hazards

Summary of Statement: Danielle McClelland responded to reporter's inquiry.

Department: Sanitation Services

Media Entity: San Juanita Hernandez, Reporter, Estrella TV

August 22, 2019

Topic: Does the City of Dallas carry cyber insurance?

Summary of Statement: The City of Dallas does maintain a cyber liability policy.

Department: CIS

Media Entity: Kelsy Mittauer, Special Projects Producer, CBS

August 23, 2019

Topic: Boundary Adjustment

Summary of Statement: Confirmed a boundary adjustment regarding Mountain Creek Lake Park.

Department: Sustainable Development & Construction

Media Entity: Ken Kalthoff, Reporter, NBC 5

August 23, 2019

Topic: Citations or fines of animal cruelty on the horse owners

Summary of Statement: Request was forwarded to DPD PIO

Department: Dallas Animal Services

Media Entity: Joanna Molinero Sample, Reporter, Telemundo 39 & NBC 5

DATE August 30, 2019
SUBJECT **Taking Care of Business – August 29, 2019**

Dallas Fire-Rescue Department
Media Requests: August 19, 2019 – August 25, 2019.

Monday, August 19th: WFAA 8 (Steven Young) and CBS 11 (Itzel Hernandez) -

Jason: Did I hear correctly that there is a fatality at this vehicle fire? Steve Young. Fox4 News. Dallas. (214)-720-3155,

08-Vehicle Fire

5600 Alta Ave

Units: EN17

Box: 080023

City Response - At [19:25](#) DFR units were dispatched to the scene of a car fire, after multiple 911 callers reported a white vehicle on fire in a parking lot at the 5600 block of Alta Avenue.

Sadly, firefighters found a deceased burned body inside the vehicle after they extinguished the flames.

DFR and DPD are working together to determine what happened, but the cause of the fire will be undetermined until the ME determines a cause of death.

We will not be releasing any information related to the victim's identity.

Wednesday, August 21st: WFAA 8 (Joe Sherwood) - Do you have any information about the call “99 - Structure Fire Working,” at 11600 AUDELIA RD, incident # 2019198877?

City Response: At 10:39 Dallas Fire-Rescue units were assigned to a 911 call for a structure fire at an apartment complex, located at 11601 Audelia Road, in East Dallas. When firefighters arrived at the two-story apartment complex, they observed smoke coming from the back of one of the buildings. Firefighters were able to find, and quickly extinguish, a fire located in the bathroom of a second-floor apartment.

There was one person in the apartment when the fire began, but he was able to make it out safely before firefighters arrived.

Investigators determined that the fire was accidental in nature, and began as the result of a mechanical malfunction of the bathroom exhaust fan.

Fire damage was contained to the unit of origin.

Wednesday, August 21st: WFAA 8 (Joe Sherwood) - Do you have any information about the call “99 - Structure Fire Working,” at 500 Edgemont Ave, incident # 2019198924?

City Response - At 11:39 Dallas Fire-Rescue units were dispatched to a 911 call for a structure fire at a home, located at the 500 block of Edgemont Avenue, in South Dallas. When firefighters arrived at the one-story residence, they observed smoke coming from the roof. They initiated an offensive fire attack, found fire in the front area of the house and extinguished it relatively fast; isolating the damage mostly to that area.

There was one woman in the house when the fire began. Luckily, her Brother showed up, before the arrival of first responders, and got her out of the house through a window.

DATE August 30, 2019
SUBJECT **Taking Care of Business – August 29, 2019**

The woman was taken to the hospital with unspecified burn injuries, and her Brother was taken to the hospital after becoming exposed to the smoke. Additionally, during the course of extended operations, a firefighter was taken to the hospital after becoming over-heated; but he is expected to be okay.
The cause of the fire is undetermined.

Friday, August 23rd: The following Facebook, Instagram and Twitter links were sent out to **all local media outlets** regarding the graduation of our latest fire recruits and fire prevention officers:

<https://www.facebook.com/340809029275626/posts/2525822600774247/?sfnsn=mo>
https://twitter.com/DallasFireRes_q/status/1164929391027281920?s=19
<https://www.instagram.com/p/B1g2uTHlb1o/?igshid=1s76lxlsbc8yx>

Friday, August 23rd: All local media outlets – Can we have more information about a shooting call and a US&R incident at Lancaster Rd and E. Ledbetter?

City Response - The US&R call and the shooting call are one in the same. Therefore, you'll have to get most of your details from DPD and DART.

All I can tell you is that a man, reportedly shooting a gun, was hit by a train. US&R was called out to free the man from underneath the train. That man was taken to a local hospital, in undisclosed condition, for evaluation of his injuries.

Law enforcement should be able to fill in the holes when everything is wrappe

Memorandum



CITY OF DALLAS

DATE August 30, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Dallas Animal Services City Council Agenda Item for Grant Acceptance from PetSmart Charities, Inc.**

The following Dallas Animal Services (DAS) item will be considered by City Council on September 11, 2019 Agenda:

- **Item 19-1208** – Authorize the **(1)** acceptance of a grant from PetSmart Charities, Inc. to host three National Adoption Weekend events in the amount of \$9,000.00 for the period September 11, 2019 through June 11, 2020; **(2)** receipt and deposit of grant funds in an amount not to exceed \$9,000.00 in the PetSmart Charities Grant Fund; **(3)** establishment of appropriations in an amount not to exceed \$9,000.00 in the PetSmart Charities Grant Fund; and **(4)** execution of the grant agreement and all terms, conditions, and documents required by the grant agreement - Not to exceed \$9,000.00 - Financing: PetSmart Charities Grant Funds

Over 25,000 pets find loving homes during National Adoption Weekend (NAW) events, which are held throughout the year. Countless lives have been transformed through pet adoption at PetSmart Stores across North America. NAW is PetSmart Charities initiative where groups around the country offer discounted adoptions at PetSmart stores on these weekends. Because PetSmart promotes the events heavily to drive adoptions, DAS always sees an increase in adoptions at our Everyday Adoption Center.

This action will authorize a grant agreement between PetSmart Charities, Inc. and City of Dallas, Dallas Animal Services to host the NAW adoption events at the PetSmart located at 16821 N. Coit Road, Dallas, Texas 75248.

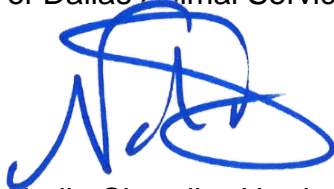
- September NAW – September 13-15, 2019
- November NAW – November 8-10, 2019
- February NAW – February 21-23, 2019

Grant funds will be used for adoption preparation, to include wellness exams, spay/neuter surgeries, vaccinations and microchipping. These funds will also be utilized for marketing, event equipment and supplies (tables, chairs, tents, fencing, permits, heating and cooling and security), pet containment and supplies (crates, pens, bowls, leads, and collars), and other funds limited to 10 percent of overall grant award for volunteer support, refreshments and gas.

DATE August 30, 2019

SUBJECT **Upcoming Dallas Animal Services City Council Agenda Item for Grant Acceptance from PetSmart Charities, Inc.**

If you have any questions about this item, please contact myself or Ed Jamison, Director of Dallas Animal Services.



Nadia Chandler-Hardy
Assistant City Manager and Chief Resilience Officer

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

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Michael Mendoza, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
Laila Alequresh, Chief Innovation Officer
Liz Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 30, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Office of Community Care City Council Agenda Items**

The following Office of Community Care (OCC) items will be considered by City Council on the September 11, 2019 Agenda:

Item Number 19-1178: Authorize (1) the acceptance of acceptance of a Housing Opportunities for Persons with AIDS (HOPWA) Competitive Grant (Grant No.TX-H190007, CFDA 14.241) from the U.S. Department of Housing and Urban Development (HUD) in an amount not to exceed \$746,853.00 to provide housing placement, rental assistance, and supportive services for ex-offenders on parole and living with HIV/AIDS for the period October 1, 2019 through September 30, 2022; (2) establishment of appropriations in an amount not to exceed \$746,853.00 in the FY 19 HOPWA Competitive-Permanent Supportive Housing 19-22 Fund; (3) receipt and deposit of grant funds as reimbursement from HUD in an amount not to exceed \$746,853.00 in the FY 19 HOPWA Competitive-Permanent Supportive Housing 19-22 Fund; and (4) execution of any and all agreements and other documents required by the grant – Not to exceed \$746,853.00 – Financing: Competitive Housing Opportunities for Persons with AIDS Grant Funds

HUD administers the HOPWA Program to provide housing for persons with HIV/AIDS. The HOPWA Program includes both formula entitlement grants and competitive grants.

Under this grant, the City will pay housing placement costs for new clients and ongoing monthly rental assistance for a total of 35 ex-offenders living with HIV/AIDS. The grant will continue to fund one full-time housing case manager located at the Martin Luther King, Jr. Community Center through Office of Community Care. There are no matching requirements for the grant.

Item Number 19-1306: Authorize (1) the fifth amendment to Contract No. 2017-049838-001 (Amendment No. 5, CFDA No. 10.557) with the Texas Health and Human Services Commission (HHSC) for the Special Supplemental Nutrition Program for Women, Infants and Children (WIC), to (a) revise the budget for Contract No. 2017-049838-001, Amendment No. 4, to increase the FY 2019 total budget amount by \$1,062,419.00, from \$14,030,143.00 to \$15,092,562.00; and (b) accept additional grant funds from the U.S. Department of Agriculture passed through the HHSC for FY 2019 allocation (Contract No. 2017-049838-001 Amendment No. 5, CFDA No. 10.557), for the Special Supplemental Nutrition Program for WIC in the amount of \$1,062,419.00 for the period October 1, 2018 through September 30, 2019, increasing the total contract amount by \$1,062,419.00, from \$57,963,622.00 to \$59,026,041.00; (2) an increase of appropriations in an amount not to exceed \$1,062,419.00 in the FY 2019 WIC Program – Women, Infants and Children Grant Fund; (3) the receipt and deposit of additional grant funds from the HHSC for the FY 2019 allocation in an amount not to exceed \$1,062,419.00 in the FY 2019 WIC Program – Women, Infants and Children Grant Fund; and (4) execution of the contract amendment with HHSC and all terms, conditions, and documents required by the contract – Not to

DATE
SUBJECT

August 30, 2019

Upcoming Office of Community Care City Council Agenda Items

exceed \$1,062,419.00, from \$57,963,622.00 to \$59,026,041.00 – Financing: Health and Human Services Commission Grant Funds

The WIC Program provides nutritious food, nutrition education, breastfeeding promotion and support, and referrals to health and social services. The program serves infants, children under age 5, and pregnant, postpartum and breastfeeding women. WIC is a United States Department of Agriculture program administered in Texas by the Health and Human Services Commission. In Dallas County, the WIC Program is administered by the City of Dallas, Office of Community Care.

This item authorizes the increase of WIC grant allocation, increasing the FY 19 total contract budget by \$1,062,419.00 and guarantee revised funding in the amount of \$15,092,562.00 for the FY 2019 allocation for the continuation of the Special Supplemental Nutrition Program for WIC for the period October 1, 2018 through September 30, 2019. This funding will be utilized to support the build out of the new WIC clinic located in District 8 and will allow for various expenditures to enhance participant experience in the clinic setting. The total expenditures for the contract are not to exceed \$59,026,041.00.

Should you have any questions or concerns, please contact myself or Jessica Galleshaw, Director of Office of Community Care.



Nadia Chandler Hardy
Assistant City Manager and Chief Resilience Officer

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

Memorandum



CITY OF DALLAS

DATE August 30, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for Bridge Steps**

The following Office of Homeless Solutions (OHS) item will be considered by City Council on the September 11, 2019 Agenda:

Authorize **(1)** an amendment to City Council Resolution No. 18-1381, to include one 12 month renewal option to the grant agreement with Bridge Steps for the Texas Health and Human Services Commission (THHSC) for the Healthy Community Collaborative Program (HCCP); **(2)** an amendment to the grant agreement with Bridge Steps Contract MGT-2018-00007262, to include a 12-month renewal option; **(3)** to exercise the 12-month renewal option to be funded by the THHSC for the HCCP for FY 2019-20 (Grant No. 2016-049507-001C) in an amount not to exceed \$504,201.00 for Bridge Steps to **(a)** provide emergency shelter and a wide range of supportive services to homeless individuals who suffer from mental illness, substance abuse disorder or co-occurring psychiatric disorders; **(b)** provide a private 1:1 cash match in an amount not to exceed \$504,201.00; and **(c)** comply with all conditions of the Texas Department of State Health Services grant to provide services to the homeless through the HCCP for the period September 1, 2019 through August 31, 2020; and **(4)** execution of the amended grant agreement and renewal total not to exceed \$504,201.00 - Financing: Texas Health and Human Services Commission Grant Funds.

Background:

Senate Bill 58 of the 83rd regular legislative session amended Subtitle I, Title 4, of the Texas Government Code to add Chapter 539 establishing or expanding community collaborative projects to improve the access to care, quality/comprehensiveness of care, and outcomes for persons who are both homeless and have a mental illness. The Texas Department of State Health Services (DSHS) awarded funds to five Texas municipalities in counties with populations of more than one million, including Bexar, Dallas, Harris, Tarrant, and Travis.

Acceptable uses of the grant money require one for one matching funds to include the establishment or expansion of a community collaborative of service providers focused on meeting the needs of the mentally ill homeless population, the establishment, operation and/or maintenance of minimum services (assistance accessing benefits, detoxification units, integrated medical services, housing services and education, job training and/or supported employment).

The Bridge is a private non-profit organization that provides services 24-hours a day, 365 days a year.

DATE August 30, 2019
SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for Bridge Steps**

Bridge Steps is currently under contract to provide outreach/engagement, supportive services, transitional shelter, housing services and rental assistance, coordinated assessment/client prioritization, mental health services and substance abuse/detoxification to homeless individuals who suffer from mental illness, substance abuse disorder or co-occurring psychiatric disorders.

On June 28, 2018 and July 5, 2018, the Office of Homeless Solutions solicited a Request for Competitive Sealed Proposal for a twelve-month grant agreement, with one twelve-month renewal option, through the Office of Procurement Services for organizations to provide services to homeless individuals who have a mental illness, substance abuse use or co-occurring psychiatric disorder for fiscal year 2018-19 through the Texas Health and Human Services Commission Healthy Community Collaborative (HCC) Grant for \$1.5 million. Proposals were selected by a Healthy Community Collaborative Review Committee.

On September 26, 2018, City Council authorized the grant agreement between the City of Dallas and Bridge Steps to provide outreach/engagement, supportive services, transitional shelter, housing services and rental assistance, coordinated assessment/client prioritization, mental health services and substance abuse/detoxification to homeless individuals who suffer from mental illness, substance abuse disorder or co-occurring psychiatric disorders for the period September 1, 2018 through August 31, 2019, by Resolution No. 18-1381.

The 2018 RFCSP included a twelve-month renewal option, but authorization for the twelve-month renewal option was not included in Resolution No. 18-1383. This item amends the prior resolution to include the 12-month renewal option and authorizes the City to amend the grant agreement and exercise and execute the twelve-month renewal option to the grant agreement with Bridge Steps to continue providing services under the HCCP Grant.

Fiscal Impact:

This item will result in the appropriation of additional THHSC HCC grant funds in the amount of \$504,201.00.

Should you have any questions or concerns, please contact myself or Monica Hardman, Director, Office of Homeless Solutions.



Nadia Chandler Hardy
Assistant City Manager and Chief Resilience Officer

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

Memorandum



CITY OF DALLAS

DATE August 30, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda for CitySquare**

The following Office of Homeless Solutions (OHS) item will be considered by City Council on the September 11, 2019 Agenda:

Authorize **(1)** an amendment to the City Council Resolution No. 18-1382, to include a twelve-month renewal option to the grant agreement with CitySquare for the Texas Health and Human Services Commission (THHSC) Healthy Community Collaborative Program (HCCP); **(2)** an amendment to the grant agreement with CitySquare, Contract No. MGT-2018-00007331 to include a twelve-month renewal option; **(3)** to exercise the 12-month renewal option to be funded by the THHSC for the HCCP for FY 2019-20 (Grant No. 2016-049507-001C) in an amount not to exceed \$491,598.00 to **(a)** provide coordination, assessment and supportive services, expanded housing services for temporary shelters through outreach and housing units, residential treatment and detox treatment to homeless individuals; **(b)** provide a private 1:1 cash match in an amount not to exceed \$491,598.00; and **(c)** comply with all conditions of the Texas Department of State Health Services grant to provide services to the homeless through the HCCP for the period September 1, 2019 through August 31, 2020; and **(4)** execution of the amended grant agreement - Total not to exceed \$491,598.00 - Financing: Texas Health and Human Services Commission Grant Funds

Background:

Senate Bill 58 of the 83rd regular legislative session amended Subtitle I, Title 4, of the Texas Government Code to add Chapter 539 establishing or expanding community collaborative projects to improve the access to care, quality/comprehensiveness of care, and outcomes for persons who are both homeless and have a mental illness. The Texas Department of State Health Services (DSHS) awarded funds to five Texas municipalities in counties with populations of more than one million, including Bexar, Dallas, Harris, Tarrant, and Travis.

Acceptable uses of the grant money require one for one matching funds to include the establishment or expansion of a community collaborative of service providers focused on meeting the needs of the mentally ill homeless population, the establishment, operation and/or maintenance of minimum services (assistance accessing benefits, detoxification units, integrated medical services, housing services and education, job training and/or supported employment).

On June 28, 2018 and July 5, 2018, the Office of Homeless Solutions posted a Request for Competitive Sealed Proposals (RFCSP) through the Office of Procurement Services for organizations to provide services to homeless individuals who have a mental illness, substance abuse use or co-occurring psychiatric disorder for fiscal year 2018-19 through the Texas Health and Human Services Commission Healthy Community Collaborative Grant for \$1.5 million. Proposals were recommended by the Healthy Community Collaborative Review Committee.

CitySquare, which is located at 511 North Akard Street, Suite #302, Dallas, Texas 75201, submitted an application for assistance in response to the Request for Competitive Sealed

DATE August 30, 2019
SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda for CitySquare**

Proposals (RFCSP) and was found to be responsive. CitySquare is a Texas non-profit corporation with whom the City is in partnership with to assist in serving homeless persons in the city limits of Dallas. Founded in 1988, CitySquare provides 450 supportive housing units to assist homeless persons to transitions from homelessness.

On September 26, 2018, City Council authorized the grant agreement between the City of Dallas and CitySquare to provide services to homeless individuals who suffer from mental illness, substance abuse disorder or co-occurring psychiatric disorders for the period September 1, 2018 through August 31, 2019, by Resolution No. 18-1382.

The 2018 RFCSP included a twelve-month renewal option, but the twelve-month renewal option was not included in Resolution No. 18-1382. This item amends the prior resolution to include the twelve-month renewal option, authorizes the City to exercise twelve-month renewal option to the grant agreement with CitySquare to continue providing services under the HCCP grant, and authorizes the execution of the renewal. These funds will assist them in serving homeless clients with supportive services, expanded housing services for temporary shelters through outreach and housing units, residential treatment and detox treatment for an additional twelve months.

Fiscal Impact:

This item will result in the appropriation of additional THHSC HCC grant funds in the amount of \$491,598.00.

Should you have any questions or concerns, please contact myself or Monica Hardman, Director, Office of Homeless Solutions.



Nadia Chandier Hardy
Assistant City Manager and Chief Resilience Officer

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

Memorandum



CITY OF DALLAS

DATE August 30, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for Shelter Ministries of Dallas dba Austin Street Center**

The following Office of Homeless Solutions (OHS) item will be considered by City Council on the September 11, 2019 Agenda:

Authorize **(1)** an amendment to City Council Resolution No. 18-1383, to include one 12 month renewal option to the grant agreement with Shelter Ministries of Dallas dba Austin Street Center for the Texas Health and Human Services Commission (THHSC) for the Healthy Community Collaborative Program (HCCP); **(2)** an amendment to the grant agreement with Shelter Ministries of Dallas, Contract No. MGT-2018-00007333, to include a 12-month renewal option; **(3)** to exercise the 12-month renewal option to be funded by the THHSC for the HCCP for FY 2019-20 (Grant No. 2016-049507-001C) in an amount not to exceed \$504,201.00 for Shelter Ministries of Dallas to **(a)** provide emergency shelter and a wide range of supportive services to homeless individuals who suffer from mental illness, substance abuse disorder or co-occurring psychiatric disorders; **(b)** provide a private 1:1 cash match in an amount not to exceed \$504,201.00; and **(c)** comply with all conditions of the Texas Department of State Health Services grant to provide services to the homeless through the HCCP for the period September 1, 2019 through August 31, 2020; and **(4)** execution of the amended grant agreement and renewal total not to exceed \$504,201.00 - Financing: Texas Health and Human Services Commission Grant Funds

Background:

Senate Bill 58 of the 83rd regular legislative session amended Subtitle I, Title 4, of the Texas Government Code to add Chapter 539 establishing or expanding community collaborative projects to improve the access to care, quality/comprehensiveness of care, and outcomes for persons who are both homeless and have a mental illness. The Texas Department of State Health Services (DSHS) awarded funds to five Texas municipalities in counties with populations of more than one million, including Bexar, Dallas, Harris, Tarrant, and Travis.

Acceptable uses of the grant money require one for one matching funds to include the establishment or expansion of a community collaborative of service providers focused on meeting the needs of the mentally ill homeless population including the establishment, operation and/or maintenance of minimum services (assistance accessing benefits, detoxification units, integrated medical services, housing services and education, job training and/or supported employment).

Opened in 1983, Shelter Ministries of Dallas provides overnight shelter, food, clothes, showers, job training and case management for its internal programs and with co-located agencies to assist homeless individuals to transition from homelessness. They serve more than 300 individuals experiencing homelessness per year. Shelter Ministries of Dallas is currently under contract with the City of Dallas to provide expanded services with an intense and longer-term transitional

DATE August 30, 2019
SUBJECT **Upcoming Office of Homeless Solutions City Council Agenda Item for Shelter Ministries of Dallas dba Austin Street Center**

shelter program for homeless individuals with the addition of a Women's Day Resource Program, Housing Readiness Program and After Care Services.

On June 28, 2018 and July 5, 2018, the Office of Homeless Solutions posted a Request for Competitive Sealed Proposal (RFCSP) for a twelve-month agreement, with one twelve-month renewal option, through the Office of Procurement Services for organizations to provide services to homeless individuals who have a mental illness, substance abuse use or co-occurring psychiatric disorder for fiscal year 2018-19 through the Texas Health and Human Services Commission Healthy Community Collaborative (HCC) Grant for \$1.5 million. Proposals were selected by a Healthy Community Collaborative Review Committee.

On September 26, 2018, City Council authorized the grant agreement between the City of Dallas and Shelter Ministries of Dallas through a grant from the Health and Human Services Commission for the Healthy Community Collaborative Program for FY 2017-18 (Grant No. 2016-049507-001A) to provide emergency shelter and a wide range of supportive services to homeless men and women to address their needs and assist them to transition out of homelessness for homeless individuals who suffer from mental illness, substance abuse disorder or co-occurring psychiatric disorders, by Council Resolution No. 18-1383.

The 2018 RFCSP included a twelve-month renewal option, but authorization for the twelve-month renewal option was not included in Resolution No. 18-1383. This item amends the prior resolution to include the 12-month renewal option and authorizes the City to amend the grant agreement and exercise and execute the twelve-month renewal option to the grant agreement with Shelter Ministries of Dallas to continue providing services under the HCCP Grant.

Fiscal Impact:

This item will result in the appropriation of additional THHSC HCC grant funds in the amount of \$504,201.00.

Should you have any questions or concerns, please contact myself or Monica Hardman, Director, Office of Homeless Solutions.



Nadia Chandler Hardy
Assistant City Manager and Chief Resilience Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
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