

# Memorandum



DATE September 13, 2024

CITY OF DALLAS

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions Regarding the Interim City Manager's Recommended Biennial Budget for FY 2024-25 & FY 2025-26 (Third Set)**

We were pleased to share the City Manager's FY 2024-25 and FY 2025-26 recommended biennial budget on Tuesday, August 13. Below are responses to questions asked during the budget workshops.

**1. What is the projection for lane miles in the current year (FY 2023-24) and how many were completed or maintained to date?**

The FY 2023-24 planned lane miles are 792. As of September 9, approximately 637.8 lane miles have been completed. The contractor has been delayed approximate 2-3 weeks due to weather. Consequently, Transportation & Public Works has forecast to complete approximately 754 lane miles by September 30 which is 95.2% of the 792 planned lane miles for FY 2023-24. The remaining 38 lane miles is anticipated to be completed by the end of November 2024.

**2. What is census tract data for the Skillman Southwestern library?**

Skillman Southwestern Library is located in zip code: 75206 and census tract: 79.16. Census data provides information on population, race, age, education, income, etc. This census tract is not a qualified census tract (QCT). QCTs are areas where either 50% or more of households residing there have incomes of less than 60% AMI or the area has a poverty rate of at least 25%. The census tract has a 5.5% poverty rate, and 4.2% of the population in this tract are over age 65. Please see zip code results from the Equity Impact Assessment Table.

EQUITY IMPACT ASSESSMENT TABLE						
Zip Code	Hispanic + Black + Native American Population Over 70% <sup>1</sup>	Population 15% or More in Poverty <sup>2</sup>	Homeownership Rate Less Than 50% <sup>3</sup>	Population 65 or Older More Than 12% <sup>4</sup>	Social Economic Vulnerability <sup>5</sup>	Compound Risk Score
75080	30%	15%	53%	12%	Low-Medium	1
75244	28%	4%	51%	15%	Low-Medium	1
75039	28%	6%	15%	6%	Low	1
75052	67%	8%	67%	10%	Low-Medium	1
75063	21%	7%	37%	6%	Low	1
75104	76%	10%	71%	11%	Medium-High	1
75202	30%	5%	28%	9%	Low-Medium	1
75204	34%	12%	20%	5%	Medium-High	1
75205	11%	8%	60%	12%	Low	1
75206	25%	12%	28%	7%	Low-Medium	1

**3. Did the City receive any funding from the Dallas Independent School District (DISD) for crosswalks?**

The city does not receive direct funding from DISD for crosswalks however the city may have received indirect improvement for crosswalks as part of a school reconstruction or upgrade.

**4. What are the target areas for infrastructure funding? What is the poverty level for an area considered impoverished?**

The Target Area for the Office of Economic Development aligns with the state's Enterprise Zones and are block groups within the City where the poverty rate exceeds 20% based on the last decennial census (2020). An interactive map of the City's economic development Target Areas is available here:

<https://dallasecocodev.org/632/Target-Area-Map>

**5. How much will the City pay for leasing and maintaining the pedestrian walkway tunnel in FY 2024-25 and how much revenue will the City receive from leasing space in the tunnel? Are there possible avenues to terminate the pedestrian lease?**

The FY 2024-25 budgeted expense for leasing and maintaining the pedestrian way is \$653,659. This includes the annual budgeted lease payment to Thanksgiving Foundation of \$424,992 (with an anticipated increase of \$87,499 per the lease agreement, for a total payment of \$512,491 in FY 2024-25). The total budgeted lease payment amount does not include other anticipated operating expenses. The total budgeted and projected FY 2024-25 revenue is \$269,603. This includes \$61,533 projected revenue from the pedestrian way; and \$208,070 from the Bullington Truck Terminal's anticipated operating expenses, that is charged back to the 4 surface users, based on previous year's usage. Termination is not currently being pursued as a potential option.

**6. Are the four building owners who use the Bullington truck terminal paying their share of the lease for it?**

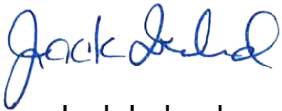
The four building owners who use the truck terminal are currently billed for direct truck terminal operating expenses (such as maintenance, custodial, and security) at the end of each calendar year. However, they are not yet paying their share of the lease itself. The Facilities and Real Estate Management (FRM) team is discussing with the City Attorney's Office (CAO) the potential to include the lease payments in the billing process, which would ensure the operation is cost-neutral for the city.

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**7. What is the cost to maintain the Skillman Southwestern library if closed - net from the cost already provided?**

The estimated cost to close the facility is \$4,425 in initial expenses, with a recurring fee of \$1,285 to secure the facility.

Please contact me or Janette Weedon, Director of Budget and Management Services, if you need additional information.



Jack Ireland  
Chief Financial Officer

c: Kimberly Bizer Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
Alina Ciocan, Assistant City Manager

Dev Rastogi, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Robin Bentley, Assistant City Manager (I)  
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Item: September 18, 2024, Agenda Item 24-2730 – Fee and Rate Adjustments in the FY 2024-25 Budget**

The September 18 City Council agenda will include an ordinance for your consideration amending Chapters 2, 18, 24, 28, 43, 49, 51A, and 52 of the Dallas City Code and Ordinance No. 19860, as amended, passed by the city council on February 10, 1988 **(1)** amending the application fee and processing fees for abandonments of public rights-of-ways; **(2)** amending the stormwater drainage fee structure; **(3)** amending the fees for sanitation collection services; **(4)** providing an environmental cleanup fee; **(5)** amending the solid waste collection franchise fee; **(6)** amending the library processing and mail reference fees; **(7)** amending the no parking sign fee; **(8)** amending parking meter hood and temporary removal fees; **(9)** amending the residential parking only application and sign fees; **(10)** amending the license application fee for valet parking; **(11)** amending the dockless vehicle permit application fee; **(12)** adjusting rates and charges for treated water service, wastewater service, wholesale water, and wastewater service to governmental entities, additional water meters, untreated water service, service connections, security deposits for residential service accounts, fire hydrant usage, and industrial surcharge rate formula for excessive concentrations; **(13)** amending the thoroughfare plan amendment fee; **(14)** amending the barricade application fee; **(15)** providing for a fee for the production and installation of ceremonial street signs; **(16)** providing for monument verification fees; **(17)** amending the rates for 911 landline fees for business and trunk customers; **(18)** providing a penalty not to exceed \$2,000; **(19)** providing a saving clause; **(20)** providing a severability clause; and **(21)** providing an effective date.

The proposed fee and rate changes reflect compliance with the City's Financial Management and Performance Criterion (FMPC) #12, Enterprise Fund adjustments to reflect the cost of service, and fees that have not been adjusted in several years. As a point of reference, FMPC #12 requires a review of selected fees and charges annually to determine the extent to which we recover the full cost of associated services. The table below provides a summary of the fee and rate structures included in the City Manager's Recommended FY 2024-25 budget.

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Department	Rate Structure
Dallas Public Library	Processing Services
Transportation and Public Works	Application Review Service Fees
Private Solid Waste Hauler	Rates for non-exclusive franchise agreements with utilities and other service providers
Dallas Water Utilities	Retail and wholesale rates to provide sufficient revenues for providing water and wastewater service to Dallas and its customer cities
Storm Drainage Management	Rates and charges for floodplain and drainage management, and stormwater drainage
Sanitation Services	Rates and charges for collection and disposal of solid waste
Environmental Clean-up Fee	Rates and charges for environmental cleanup efforts
911 Systems Operations	Rates used to reimburse the Dallas Police Department (DPD) and Dallas Fire-Rescue (DFR)

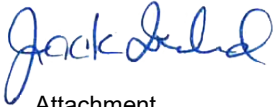
These fee changes are expected to generate the estimated revenue below:

- General Fund: \$2,824,827
- Dallas Water Utilities Fund: \$25,730,825
- Storm Drainage Management: \$5,758,142
- Sanitation Operation Fund: \$10,401,652
- Environmental Clean-up Special Revenue Fund: \$10,500,000
- 911 Systems Operation Fund \$2,389,498

The proposed fees and rates are listed in the attachment. The attachment has been updated with additional water and wastewater fees and rates, and reassigns fees based on reallocated department functions. If this item fails, the budget will be out of balance, and we will need to reconsider the budget ordinance. Please contact Janette Weedon, Director of Budget & Management Services, if you have any questions.

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Jack Ireland  
Chief Financial Officer;



Attachment

Kimberly Bizer Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Billieae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
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Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

Fee Category	Fee Description	Current Fee	Proposed	Variance
<b>Facilities and Real Estate Management (FRM)</b>				
City Code: Chapter 2 Administration	Fee for processing abandonments	\$7,800.00	\$11,150.00	\$3,350.00
	Nonrefundable application fee	\$4,595.00	\$5,000.00	\$405.00
Administrative Fee	Surplus Property fees(Undevelopable)	\$3,000.00	\$10,200.00	\$7,200.00
	Surplus Property fees(Developable)	\$7,500.00	\$14,000.00	\$6,500.00
<b>Transportation and Public Works (TPW)</b>				
Construction Code: Chapter 52				
Administrative	Barricade Application Fee	\$40.00	\$34.00	-\$6.00
City Code: Chapter 51A: Development	Thoroughfare Plan Amendment Fee - First Quarter Mile	\$5,325.00	\$6,350.00	\$1,025.00
City Code: Chapter 43 Streets and Sidewalks	Dockless Vehicle Permit Application - Initial	\$2,000.00	\$2,650.00	\$650.00
	Valet Parking- License Application	\$800.00	\$1,700.00	\$900.00
	Monument Verification Survey*	\$0.00	\$307.87	\$307.87
	Request for Alternate Monumentation*	\$0.00	\$265.85	\$265.85
Administrative Fee	Traffic Signal Plans Review	\$1,000.00	\$1,000.00	\$0.00
	311-T Review (Development Plan Review)	\$2,500.00	\$2,500.00	\$0.00
	Traffic Control Plan Review	\$1,000.00	\$1,000.00	\$0.00
	Traffic Signals Field Adjustments	\$1,500.00	\$1,500.00	\$0.00
	Street Lights Plan Review	\$500.00	\$500.00	\$0.00
	Crime Watch - sign fee (18 inch by 24 inch)	\$24.00	\$50.00	\$26.00
	Neighborhood Sign Toppers - 19 or less signs (9 inch by 30 inch)	\$35.00	\$90.00	\$55.00
	Neighborhood Sign Toppers - 20 or more signs (9 inch by 30 inch)	\$30.00	\$90.00	\$60.00
	Street Name Change Fee - Blades (9 inch by 48 inch)	\$0.00	\$0.00	\$0.00
	Street Name Change Fee - Mast Arm	\$0.00	\$0.00	\$0.00
	Ceremonial Street Signs	\$30.00	\$130.00	\$100.00
	Commemorative Signs for Ceremonial Purposes Only	\$30.00	\$100.00	\$70.00
City Code: Chapter 28 Motor Vehicles and Traffic	Resident Parking Only-Application Fee	\$50.00	\$350.00	\$300.00
	Resident Parking Only-hangtag	\$6.00	\$20.00	\$14.00
	Resident Parking Only Sign - change/modification	\$25.00	\$35.00	\$10.00
	Parking Meter Hooding - Administration Fee	\$55.00	\$440.00	\$385.00
	Temporary Pkg Meter Removal	\$75.00	\$145.00	\$70.00
	Reinstallation of Temporarily Removed Parking Meter	\$104.00	\$145.00	\$41.00
	Resident Parking Only-hangtag - Deep Ellum District - replacement for lost or stolen	\$15.00	\$15.00	\$0.00
	Petition - No Parking	\$240.00	\$240.00	\$0.00
	No Parking Sign Fee (18 inch by 24 inch)	\$197.00	\$200.00	\$3.00
	Resident Parking Only Sign	\$42.00	\$70.00	\$28.00
<b>Dallas Public Library (LIB) Fees</b>				
City Code: Chapter 24 Library	Processing Fee (Lost/Damaged Items)	\$28.00	\$20.00	-\$8.00
	Mail Reference Fee - Each 30 minutes of staff time & 4 photocopies/no tax for out of state requests	\$17.50	\$20.00	\$2.50
	Annual Fee (Non-Resident Cards)	\$250.00	\$250.00	\$0.00
Administrative Fee	Branch Conference Room - Profit 1-2 hrs	\$20.00	\$30.00	\$10.00
	Branch Conference Room - Profit - 2-4 hrs	\$20.00	\$30.00	\$10.00
	Branch Conference Room - Profit - 4+ hrs	\$20.00	\$30.00	\$10.00
	Branch Conference Room - Non Profit - 1-2 hrs	\$20.00	\$30.00	\$10.00
	Branch Conference Room - Non Profit - 2-4 hrs	\$20.00	\$30.00	\$10.00
	Branch Conference Room - Non Profit - 4+ hrs	\$20.00	\$30.00	\$10.00
	Branch Black Box - Non profit - 1-2 hrs	\$20.00	\$30.00	\$10.00
	Branch Black Box - Non profit - 2-4hrs	\$20.00	\$30.00	\$10.00
	Branch Black Box - Non profit - 4+ hrs	\$20.00	\$30.00	\$10.00
	Branch Black Box - Profit - 1-2 hrs	\$20.00	\$30.00	\$10.00
	Branch Black Box - Profit - 2-4hrs	\$20.00	\$30.00	\$10.00
	Branch Black Box - Profit - 4+ hrs	\$20.00	\$30.00	\$10.00

Fee Category	Fee Description	Current Fee	Proposed	Variance
	Branch Conference/Classroom Room - Profit - 1-2 hrs	\$20.00	\$30.00	\$10.00
	Branch Conference/Classroom Room - Profit - 2-4 hrs	\$20.00	\$30.00	\$10.00
	Branch Conference/Classroom Room - Profit - 4+ hrs	\$20.00	\$30.00	\$10.00
	Branch Conference/Classroom Room - Non Profit - 1-2 hrs	\$20.00	\$30.00	\$10.00
	Branch Conference/Classroom Room - Non Profit - 2-4 hrs	\$20.00	\$30.00	\$10.00
	Branch Conference/Classroom Room - Non Profit - 4+ hrs	\$20.00	\$30.00	\$10.00
	Branch Auditorium - Non profit - 1-2 hrs	\$20.00	\$30.00	\$10.00
	Branch Auditorium - Non profit - 2-4hrs	\$20.00	\$30.00	\$10.00
	Branch Auditorium - Non profit - 4+ hrs	\$20.00	\$30.00	\$10.00
	Branch Auditorium - Profit - 1-2 hrs	\$20.00	\$30.00	\$10.00
	Branch Auditorium - Profit - 2-4hrs	\$20.00	\$30.00	\$10.00
	Branch Auditorium - Profit - 4+ hrs	\$20.00	\$30.00	\$10.00
	Auditorium - Non-Profit - 1-2 Hours	\$100.00	\$100.00	\$0.00
	Auditorium - Non-Profit - 2-4 Hours	\$140.00	\$140.00	\$0.00
	Auditorium - Non-Profit - 4+ Hours	\$180.00	\$180.00	\$0.00
	Auditorium - Profit - 1-2 Hours	\$175.00	\$225.00	\$50.00
	Auditorium - Profit - 2-4 Hours	\$200.00	\$250.00	\$50.00
	Auditorium - Profit - 4+ Hours	\$350.00	\$400.00	\$50.00
	Classroom - Non-Profit - 1-2 Hours	\$50.00	\$50.00	\$0.00
	Classroom - Non-Profit - 2-4 Hours	\$60.00	\$60.00	\$0.00
	Classroom - Non-Profit - 4+ Hours	\$70.00	\$70.00	\$0.00
	Classroom - Profit - 1-2 Hours	\$125.00	\$175.00	\$50.00
	Classroom - Profit - 2-4 Hours	\$150.00	\$200.00	\$50.00
	Classroom - Profit - 4+ Hours	\$200.00	\$250.00	\$50.00
	Conference - Non-Profit - 1-2 Hours	\$100.00	\$100.00	\$0.00
	Conference - Non-Profit - 2-4 Hours	\$140.00	\$140.00	\$0.00
	Conference - Non-Profit - 4+ Hours	\$180.00	\$180.00	\$0.00
	Conference - Profit - 1-2 Hours	\$150.00	\$200.00	\$50.00
	Conference - Profit - 2-4 Hours	\$175.00	\$225.00	\$50.00
	Conference - Profit - 4+ Hours	\$350.00	\$400.00	\$50.00

#### **Park and Recreation (PKR) Fees**

Park and Recreation fees (recreation, aquatics, green fees, facilities, etc.) reviewed in 2024 are pending/subject to Park and Recreation Board approval for implementation in FY 2024-25



Fee Category	Fee Description	Current Fee	Proposed	Variance
<b>Dallas Water Utilities (DWU) Fees</b>				
Water Service Customer Charges (by connection size)	5/8-inch meter	\$5.79	\$5.80	\$0.01
	3/4-inch meter	\$8.16	\$8.18	\$0.02
	1-inch meter	\$11.89	\$12.00	\$0.11
	1-1/2-inch meter	\$22.07	\$22.10	\$0.03
	2-inch meter	\$35.91	\$36.24	\$0.33
	3-inch meter	\$84.98	\$85.81	\$0.83
	4-inch meter	\$139.70	\$141.00	\$1.30
	6-inch meter	\$277.42	\$280.10	\$2.68
	8-inch meter	\$462.20	\$466.70	\$4.50
	10-inch meter or larger	\$709.10	\$714.03	\$4.93
Usage Charge (Residential)	Up to 4,000 gallons	\$2.03	\$2.07	\$0.04
	4,001 to 10,000 gallons	\$4.44	\$4.53	\$0.09
	10,001 to 20,000 gallons	\$7.26	\$7.44	\$0.18
	20,001 to 30,000 gallons	\$10.34	\$10.61	\$0.27
	Above 30,000 gallons	\$12.03	\$12.35	\$0.32
Usage Charge (General Service)	Up to 10,000 gallons	\$4.83	\$4.97	\$0.14
	Above 10,000 gallons	\$5.31	\$5.46	\$0.15
	Above 10,000 gallons and 1.4 times annual average monthly usage	\$8.05	\$8.10	\$0.05
Election for Certain General Water Service Customers	Per month as a usage charge on the first 1,000,000 gallons used in a billing period	\$2,953.56	\$3,030.63	\$77.07
	Per 1,000 gallons used in excess of 1,000,000 gallons per month	\$4.65	\$4.77	\$0.12
Adjusted Rates for Hidden Water Leaks (rate per 1,000 gallons)	Residential	\$2.03	\$2.07	\$0.04
	General Service	\$4.83	\$4.97	\$0.14
	Optional general service	\$4.65	\$4.77	\$0.12
	Municipal service	\$3.19	\$3.26	\$0.07
Rates for municipal purpose water service	Per 1,000 gallons of water used	\$3.19	\$3.26	\$0.07
Wastewater Service Customer Charges  (monthly customer charges)	5/8-inch meter	\$5.21	\$5.24	\$0.03
	3/4-inch meter	\$6.91	\$6.99	\$0.08
	1-inch meter	\$10.26	\$10.38	\$0.12
	1-1/2-inch meter	\$19.73	\$19.94	\$0.21
	2-inch meter	\$32.54	\$33.52	\$0.98
	3-inch meter	\$75.85	\$76.85	\$1.00
	4-inch meter	\$119.90	\$121.48	\$1.58
	6-inch meter	\$238.20	\$240.57	\$2.37
	8-inch meter	\$396.77	\$400.70	\$3.93
	10-inch meter or larger	\$623.90	\$630.02	\$6.12
Monthly residential wastewater use charge	Per 1,000 gallons of the average water consumption billed in the months of December, January, February, and March or the actual month's water consumption, whichever is less, up to a maximum charge of 40,000 gallons per month	\$5.87	\$5.88	\$0.01
Monthly general service wastewater usage charge	Per 1,000 gallons of water used	\$4.96	\$5.12	\$0.16
Monthly wastewater usage charge for Section 49-18.1(f) customer	Per 1,000 gallons of water used	\$4.56	\$4.71	\$0.15
Monthly general service usage charge for wastewater separately metered	Per 1,000 gallons of wastewater discharged	\$4.61	\$4.76	\$0.15
Rates for municipal purpose wastewater service	Per 1,000 gallons of water used	\$3.22	\$3.34	\$0.12
Volume charge for treated water	Per 1,000 gallons of water used	\$0.5150	\$0.5663	\$0.0513

Fee Category	Fee Description	Current Fee	Proposed	Variance
Annual water year demand charge	Per each mgd, as established by the highest rate of flow controller setting.	\$328,362	\$356,978	\$28,616
If a flat rate charge for treated water is provided by contract, or in the absence of a rate flow controller	Per 1,000 gallons of treated water used	\$2.8349	\$2.7987	(\$0.0362)
Monthly Readiness-to-Serve Charge for	3-inch	\$84.98	\$85.81	\$0.83
any standby service point	4-inch	\$139.70	\$141.00	\$1.30
	6-inch	\$277.42	\$280.10	\$2.68
	8-inch	\$462.20	\$466.70	\$4.50
	10-inch or larger	\$709.10	\$714.03	\$4.93
Rate for regular untreated water service to a governmental entity	Per 1,000 gallons of untreated water used	\$1.1409	\$1.2231	\$0.0822
Rate for interruptible untreated water service to a governmental entity	Per 1,000 gallons of untreated water used	\$0.4322	\$0.4580	\$0.0258
	Monthly rate for wholesale wastewater service per 1,000 gallons of wastewater discharged	\$3.1003	\$3.2598	\$0.1595
	An infiltration and inflow adjustment factor will be added to the average water consumption for the months of December, January, February, and March to determine billable volume for a governmental entity with unmetered wholesale wastewater service.	12.00%	18.30%	6.30%
Wholesale wastewater rates	Volume charge for treating water owned by another Governmental entity governmental entity per 1,000 gallons of untreated water	\$0.4243	\$0.5685	\$0.1442
Treatment of water owned by another governmental entity	Annual water year demand charge per each mgd, as established by the maximum demand capacity set forth in the contract	\$49,747.09	\$50,598.52	851.43
	Charge for untreated water per 1,000 gallons of water used	\$1.1409	\$1.2231	\$0.08
	Charge for interruptible service per 1,000 gallons of water used	\$0.4322	\$0.4580	\$0.0258
A person requesting the use of water from a fire hydrant pursuant to Section 49-27 shall pay the following application charges	A monthly fire hydrant service charge	\$84.98	\$85.81	\$0.83
Miscellaneous Fees	Untreated Water Long-term contracts (for commercial use)	\$385.00	\$584.00	\$199.00
	Untreated Water Short-term contracts (for commercial use)	\$225.00	\$564.00	\$339.00
	Untreated Water_ Reservoir Supply Permit Processing Fee	\$210.00	\$336.00	\$126.00
	Service application fees (establish or transfer general service customer described in Section 49-18.1(f))	\$30.00	\$56.00	\$26.00
	Security Deposit (Residential meter 5/8 and 3/4 inch)	\$80.00	\$100.00	\$20.00
	Security Deposit (Residential meter 1 inch)	\$100.00	\$125.00	\$25.00
	Security Deposit (Residential meter 1 1/2 inch)	\$120.00	\$150.00	\$30.00
	Security Deposit (Residential meter 2 inch)	\$160.00	\$200.00	\$40.00
	Security Deposit (Residential 2x discontinuation within 12 months period)	\$80.00	\$100.00	\$20.00
	Fire Hydrant Use Deposit (portable meter)	\$2,150.00	\$2,300.00	\$150.00
	Multiple tenant notification for possible service discontinuance	\$2.50	\$2.75	\$0.25
	Disconnect Fee (Discontinuance and restoration charges for each service call)	\$25.00	\$25.00	\$0.00

Fee Category	Fee Description	Current Fee	Proposed	Variance
ENGINEERING FEES (EVALUATED COST TABLES) Water Mains and Appurtenances	Turn On - Regular Same day (Discontinuance and restoration charges for same day service)	\$35.00	\$45.00	\$10.00
	Turn On - PPP Next Day (Discontinuance and restoration charges_meter unpadlocked or unplugged)	\$35.00	\$55.00	\$20.00
	Turn On - PPP- Same Day - Total \$60 (Discontinuance and restoration charges_meter unpadlocked or unplugged)	\$25.00	\$65.00	\$40.00
	Turn On - Regular NEXT day (Discontinuance and restoration charges)	\$35.00	\$35.00	\$0.00
	Meter replacement fees	\$185.00	\$243.00	\$58.00
	Inspection fee for meter verification	\$15.00	\$50.00	\$35.00
	Meter inspection fee 1.5" to 2 inch	\$35.00	\$50.00	\$15.00
	Inspect & Test Backflow device (Cross Connection Fee)	\$50.00	\$110.00	\$60.00
	Re-inspect & re-test Backflow Device (Cross Connection)	\$50.00	\$110.00	\$60.00
	Double Check Inspection-same site, same time	\$45.00	\$110.00	\$65.00
	Each additional Inspection-same site, same time	\$45.00	\$110.00	\$65.00
	4-inch pipe	\$55.00	\$150.00	\$95.00
	6-inch pipe	\$60.00	\$160.00	\$100.00
	8-inch pipe	\$65.00	\$180.00	\$115.00
	12-inch pipe	\$75.00	\$206.00	\$131.00
	16-inch pipe	\$120.00	\$330.00	\$210.00
	20-inch pipe	\$130.00	\$354.00	\$224.00
	24-inch pipe	\$140.00	\$404.00	\$264.00
	30-inch pipe	\$150.00	\$440.00	\$290.00
	36-inch pipe	\$165.00	\$476.00	\$311.00
	42-inch pipe	\$175.00	\$512.00	\$337.00
	48-inch pipe	\$200.00	\$548.00	\$348.00
	4-inch valve	\$700.00	\$2,240.00	\$1,540.00
	6-inch valve	\$900.00	\$2,880.00	\$1,980.00
	8-inch valve	\$1,200.00	\$3,845.00	\$2,645.00
	12-inch valve	\$2,200.00	\$7,050.00	\$4,850.00
	16-inch valve	\$4,100.00	\$21,000.00	\$16,900.00
	20-inch valve	\$7,350.00	\$34,376.00	\$27,026.00
	24-inch valve	\$9,700.00	\$47,752.00	\$38,052.00
	30-inch valve	\$16,000.00	\$67,816.00	\$51,816.00
	36-inch valve	\$21,000.00	\$87,880.00	\$66,880.00
	42-inch valve	\$43,000.00	\$107,944.00	\$64,944.00
	48-inch valve	\$64,000.00	\$128,008.00	\$64,008.00
	Fire hydrant	\$3,000.00	\$8,550.00	\$5,550.00
	3/4-inch copper deadhead	\$820.00	\$2,490.00	\$1,670.00
	1-inch copper deadhead	\$910.00	\$2,460.00	\$1,550.00
	1 1/2-inch copper deadhead	\$1,830.00	\$4,030.00	\$2,200.00
	2-inch copper deadhead	\$1,830.00	\$5,370.00	\$3,540.00
	3/4-inch water service, meter box and transfer for others	\$1,110.00	\$3,315.00	\$2,205.00
	1-inch water service, meter box and transfer for others	\$1,170.00	\$3,490.00	\$2,320.00
	1 1/2-inch water service, meter box and transfer for others	\$1,560.00	\$4,720.00	\$3,160.00
	2-inch water service, meter box and transfer for others	\$2,130.00	\$5,510.00	\$3,380.00
	Cut and plug water main for others	\$735.00	\$2,865.00	\$2,130.00
	Remove fire hydrant for others	\$540.00	\$1,360.00	\$820.00
	Reconnect existing service for others	\$700.00	\$590.00	-\$110.00
	Disposal of heavily chlorinated water	\$1,500.00	\$4,100.00	\$2,600.00

Fee Category	Fee Description	Current Fee	Proposed	Variance
Wastewater Mains and Appurtenances	3/4-inch air relief	\$1,485.00	\$4,000.00	\$2,515.00
	1-inch air relief	\$3,450.00	\$9,490.00	\$6,040.00
	2-inch air relief	\$4,350.00	\$11,960.00	\$7,610.00
	Bore for 6-inch water	\$145.00	\$780.00	\$635.00
	Bore for 8-inch water	\$165.00	\$805.00	\$640.00
	Bore for 12-inch water	\$180.00	\$830.00	\$650.00
	Bore for 16-inch water	\$195.00	\$855.00	\$660.00
	Bore for 20-inch water	\$230.00	\$880.00	\$650.00
	Bore for 24-inch water	\$245.00	\$905.00	\$660.00
	Bore for 36-inch water	\$265.00	\$930.00	\$665.00
	Bore for 42-inch water	\$275.00	\$980.00	\$705.00
	Bore for 45-inch water	\$280.00	\$1,005.00	\$725.00
	Bore for 48-inch water	\$285.00	\$1,030.00	\$745.00
	6-inch pipe	\$55.00	\$95.00	\$40.00
	8-inch pipe	\$65.00	\$155.00	\$90.00
	10-inch pipe	\$70.00	\$190.00	\$120.00
	12-inch pipe	\$75.00	\$230.00	\$155.00
	15-inch pipe	\$85.00	\$290.00	\$205.00
	18-inch pipe	\$100.00	\$350.00	\$250.00
	21-inch pipe	\$110.00	\$410.00	\$300.00
	24-inch pipe	\$120.00	\$470.00	\$350.00
	27-inch pipe	\$130.00	\$530.00	\$400.00
	30-inch pipe	\$140.00	\$590.00	\$450.00
	33-inch pipe	\$160.00	\$650.00	\$490.00
	36-inch pipe	\$190.00	\$710.00	\$520.00
	39-inch pipe	\$200.00	\$770.00	\$570.00
	42-inch pipe	\$210.00	\$830.00	\$620.00
	48-inch pipe	\$230.00	\$890.00	\$660.00
	Lateral	\$900.00	\$2,905.00	\$2,005.00
	Lateral for others	\$1,200.00	\$2,800.00	\$1,600.00
	Reconnect existing lateral for others	\$700.00	\$1,925.00	\$1,225.00
	Cleanout	\$460.00	\$2,100.00	\$1,640.00
Miscellaneous Engineering Fees	Wastewater access device	\$2,200.00	\$6,050.00	\$3,850.00
	4-foot diameter manhole	\$5,800.00	\$15,525.00	\$9,725.00
	5-foot diameter manhole	\$6,000.00	\$23,155.00	\$17,155.00
	6-foot diameter manhole	\$6,400.00	\$27,500.00	\$21,100.00
	Type "S" manhole	\$7,000.00	\$30,500.00	\$23,500.00
	Bore for 6-inch sewer	\$135.00	\$560.00	\$425.00
	Bore for 8-inch sewer	\$160.00	\$585.00	\$425.00
	Bore for 10-inch sewer	\$220.00	\$610.00	\$390.00
	Bore for 12-inch sewer	\$240.00	\$635.00	\$395.00
	Bore for 15-inch sewer	\$260.00	\$660.00	\$400.00
	Bore for 18-inch sewer	\$270.00	\$685.00	\$415.00
	Bore for 21-inch sewer	\$275.00	\$710.00	\$435.00
	Bore for 24-inch sewer	\$290.00	\$735.00	\$445.00
	Bore for 27-inch sewer	\$295.00	\$760.00	\$465.00
	Bore for 30-inch sewer	\$300.00	\$785.00	\$485.00
	Bore for 33-inch sewer	\$305.00	\$810.00	\$505.00
	Bore for 36-inch sewer	\$310.00	\$835.00	\$525.00
	Bore for 39-inch sewer	\$315.00	\$860.00	\$545.00
	Bore for 42-inch sewer	\$320.00	\$885.00	\$565.00
	Bore for 48-inch sewer	\$325.00	\$910.00	\$585.00
	Abandon existing manhole for others	\$700.00	\$1,500.00	\$800.00
	Crushed rock for paving repairs	\$40.00	\$80.00	\$40.00
	Asphalt paving	\$150.00	\$215.00	\$65.00
	Concrete paving	\$375.00	\$375.00	\$0.00
	Driveway	\$215.00	\$215.00	\$0.00

Fee Category	Fee Description	Current Fee	Proposed	Variance
Excavation	Sidewalk	\$50.00	\$90.00	\$40.00
	Curb and gutter	\$40.00	\$60.00	\$20.00
	Stabilized backfill	\$90.00	\$140.00	\$50.00
	Concrete backfill	\$170.00	\$220.00	\$50.00
	Rip rap	\$40.00	\$60.00	\$20.00
	Rock foundation	\$60.00	\$75.00	\$15.00
	In excess of 10 feet in depth below approved street grade in dirt	\$15.00	\$25.00	\$10.00
	In excess of 10 feet in depth below approved street grade in rock	\$30.00	\$45.00	\$15.00

Fee Category	Fee Description	Current Fee	Proposed	Variance
<b>Storm Drainage Management (SDM) Fees</b>				
Stormwater Drainage Utility Rate	Up to 2,000 (imperious area in square feet)	\$4.87	\$5.11	\$0.24
	Up to 2,001 - 3,500 (imperious area in square feet)	\$7.75	\$8.14	\$0.39
	Up to 3,501 - 5,500 (imperious area in square feet)	\$11.59	\$12.17	\$0.58
	More than 5,500 (imperious area in square feet)	\$18.96	\$19.91	\$0.95
	Monthly charge for each 1,000 square feet	\$2.62	\$2.75	\$0.13
	Minimum monthly charge	\$7.49	\$7.86	\$0.37
<b>Sanitation Management (SAN) Fees</b>				
Collection service charge for a residence or duplex	Alley or curb collection service per dwelling unit per month for one roll-cart	\$37.98	\$39.73	\$1.75
	Alley or curb collection service additional for each additional garbage roll-cart requested by the owner or occupant of the premises	\$14.69	\$15.36	\$0.67
	Packout or drive-in collection service per dwelling unit per month	\$132.29	\$138.38	\$6.09
	One-time fee for processing and handling of the request for 3rd or more additional roll carts for recyclable materials	\$50.00	\$50.00	\$0.00
Collection service charge for an apartment or a mobile home park that receives manual collection service	Alley, curb, or drive-in collection service per apartment unit or mobile home space per month	\$37.98	\$39.73	\$1.75
	Packout collection service per apartment unit or mobile home space per month	\$132.29	\$138.38	\$6.09
Garbage & Recycling	1 collection per week	\$40.06	\$41.90	\$1.84
	2 collection per week	\$80.12	\$83.81	\$3.69
	3 collection per week	\$120.18	\$125.71	\$5.53
Monthly Charges – 96-Gallon Roll Carts	4 collection per week	\$160.24	\$167.61	\$7.37
	5 collection per week	\$200.30	\$209.52	\$9.22
	*A multiplier will be used for multiple carts	\$240.36	\$251.42	\$11.06
Recycling-Only Service, Outside of the Central Business District	7 collection per week	\$280.42	\$293.32	\$12.90
	1 collection per week	\$26.04	\$27.24	\$1.20
	2 collection per week	\$52.08	\$54.48	\$2.40
Monthly Charges – 96-Gallon Roll Carts	3 collection per week	\$78.12	\$81.72	\$3.60
	4 collection per week	\$104.16	\$108.95	\$4.79
	5 collection per week	\$130.20	\$136.19	\$5.99
*A multiplier will be used for multiple carts	6 collection per week	\$156.24	\$163.43	\$7.19
	7 collection per week	\$182.28	\$190.67	\$8.39
Extraordinary Collection and Removal Service	Cost plus rate per five cubic yards increments	\$60.00	\$60.00	\$0.00
Out-of-Cycle Collection of Garbage and Recyclable Materials	Roll Carts of Garbage or Recyclable materials (requested through 311 system)	\$25.00	\$25.00	\$0.00
Replacement of a Roll Cart lost or damaged	Garbage Roll cart	\$67.90	\$67.90	\$0.00
	Recyclable Roll cart	\$70.81	\$70.81	\$0.00
Collection of large dead animals	Charge per animal	\$125.00	\$125.00	\$0.00
Charge for all materials accepted at Transfer Station	Per ton based on the weighing system	\$63.43	\$69.20	\$5.77
Charge for all materials accepted at a city landfill site	Per ton based on the landfill weighing system	\$38.80	\$42.33	\$3.53
	Minimum charge for any load that is less than one ton	\$38.80	\$42.33	\$3.53
	Fee for use of city equipment, when available, to off-load bundled waste by pulling it with cables, chains, or other devices	\$54.00	\$54.00	\$0.00
	Fee for use of the city's mechanical tipper to off- load tractor trailer loads	\$100.00	\$100.00	\$0.00



Fee Category	Fee Description	Current Fee	Proposed	Variance
Environmental Fee	Fee for any collection vehicle (other than a pickup truck) that enters the landfill without being constructed with an enclosed transport body	\$40.00	\$40.00	\$0.00
	Environmental fee for commercial disposal customers per ton (\$2.00 for any load that is less than one ton)	\$2.00	\$2.00	\$0.00
	Reusable soil for landfill fee - per ton	\$3.00	\$3.00	\$0.00
Processing Fee	Customer processing fee per ton for each individual load paid and processed by a cashier upon entering the landfill and/or transfer station	\$2.00	\$2.00	\$0.00

Fee Category	Fee Description	Current Fee	Proposed	Variance
<b>Environmental Clean-up Special Revenue Fund</b>				
Environmental Clean-up Fee	Fee for disposal and environmental services that are required by a state or federal mandate	\$0.00	\$3.00	\$3.00
<b>911 Systems Operations Fund</b>				
911 Service Fee - Business	Fee collected by telecommunication service providers to support 911-eligible expenses	\$1.52	\$3.38	\$1.86
911 Service Fee - Trunk	Fee collected by telecommunication service providers to support 911-eligible expenses	\$2.40	\$5.34	\$2.94
<b>Franchise Fee</b>				
Private Solid Waste Hauler	Fee for non-exclusive franchise agreements with utilities and other service providers	4%	6%	2%



# Memorandum



DATE September 13, 2024

CITY OF DALLAS

TO Honorable Mayor and Members of the City Council

SUBJECT **Final Steps to Adopt the FY 2024-25 Budget on September 18**

Thank you for your continued participation in the FY 2024-25 budget development process that will conclude next Wednesday, September 18. The City Manager's Recommended Biennial Budget for FY 2024-25 and FY 2025-26 was presented to the City Council on August 13. Following your community town hall meetings and much deliberation, a majority of the City Council supported three budget amendments on September 4 through the straw poll process. On that day, City Council also approved the First Reading of the budget incorporating the three approved amendments (attached). The budget ordinance was advertised in the official newspaper of the City in compliance with the City Charter.

- Agenda Item 3 - On September 18, prior to final consideration of the budget and property tax rate, a public hearing to receive comments on the property tax rate will be conducted. This public hearing was authorized by the City Council on August 28 and advertised.
- Budget Briefing A – FY 2024-25 Budget discussion and amendments. Attached are three additional amendments that were received as of noon on Friday, September 13.

After the public hearing, and after consideration of amendments, there will be a suite of budget-related items that must be approved. Because of varying legal requirements, items 4, 5, and 6 will require a record vote as indicated below while items 7, 8, 9, 10 and 11 do not require a record vote.

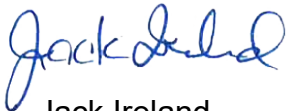
- Agenda Item 4 - Final reading and adoption of the appropriation ordinance appropriating funds for the FY 2024-25 City of Dallas Operating, Capital, and Grant & Trust Budgets will be considered next Wednesday. This item requires a record vote and must be considered before approval of the tax rate. Per the Local Government Code (102.009), the governing body may levy taxes only in accordance with the budget. The total of \$4,972,409,869 reflects the City Manager's recommended budget as amended by the City Council. Additionally, Internal Service Funds and the Employee Retirement Fund are included in the budget ordinance for your approval resulting in a total of \$5,263,461,468. The Internal Service Funds are not part of the budget document financial summaries to avoid double counting the revenue and expense but must be appropriated for separate expenditure through the budget ordinance.

- Agenda Item 5 - An ordinance setting the tax rate at \$0.7047 per \$100 assessed valuation, which includes \$0.5109 for the General Fund and \$0.1938 for Debt Service will be considered after approval of the budget. This item requires a record vote and 60 percent (9 votes) of the members of the City Council must vote in favor of the adoption of the tax rate. This year's proposed tax rate does not exceed the no-new-revenue tax rate and therefore the motion to adopt the tax rate does not require the language about "tax increase" as stated in section 26.05(b) of the Property Tax Code.
  - The motion to adopt the tax rate must be made in the following form: "I move that the property tax rate be decreased by the adoption of a tax rate of \$0.7047 per \$100 assessed valuation".
- Agenda Item 6 - A resolution to ratify the increase in total property tax revenues reflected in the FY 2024-25 budget requires a record vote. Per the Local Government Code (102.007), adoption of a budget that will require raising more revenue from property taxes than in the previous year requires a separate vote of the City Council to ratify the revenue increase reflected in the budget. This vote is in addition to and separate from the vote to set the tax rate.
- Agenda Items 7 - An ordinance amending Chapters 2, 18, 24, 28, 43, 49, 51A, and 52 of the Dallas City Code to amend fee, rates, and charges is required in support of the budget. A memo regarding this item was sent to the City Council on September 6 and can be [found here](#). An updated memo was sent on September 13 and can be [found here](#).
- Agenda Item 8 - An ordinance creating or renaming departments is presented for approval. Per City Charter Chapter X, Section 1, this item does not require a record vote. However, it does require three-fourths approval (11 votes). This item creates the Department of Transportation & Public Works by combining the Department of Public Works and the Department of Transportation; changes the name of the Department of Aviation – Transportation Regulation to the Department of Transportation & Public Works – Transportation Regulation; consolidates the functions of the Office of Emergency Management and the Office of Integrated Public Safety Solutions into the Office of Emergency Management and Crisis Response; and renames the Department of Housing and Neighborhood Revitalization to the Department of Housing & Community Development.

- Agenda Item 9 - Position changes, salary schedules, civilian merit and uniform salary increases, minimum hiring rate, and new pay schedules for uniform executives will be presented for approval in support of the budget.
- Agenda Item 10 – Amending Personnel Rules to remove holiday pay for temporary employees. This amendment aligns with standard personnel management practices across similar organizations.
- Agenda Item 11 - The Employee Health Benefit plan design effective January 1, 2025, health coverage plans, and premium rates will be presented for your approval.

**Please note, if agenda items 5, 6, or 7 fail and cause the budget to be out of balance, it will be necessary to reconsider the final reading and adoption of the budget ordinance, agenda item 4.**

Please contact me or Janette Weedon, Director of Budget and Management Services, if you have any questions.



Jack Ireland  
Chief Financial Officer

Attachments

c: Kimberly Bizer Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
Alina Ciocan, Assistant City Manager

Dev Rastogi, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Robin Bentley, Assistant City Manager (I)  
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

## Budget Amendments - FY 2024-25 Budget

### Attachment A - Amendments Approved on September 4, 2024

#### FY 2024-25 Budget Amendments - Interim City Manager Kimberly Bizer Tolbert - August 30, 2024

Interim City Manager - Kimberly Bizer Tolbert		Amendment Number	1
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Budget & Management Services - Reallocate and reprogram American Rescue Plan Act (ARPA) interest earnings, and Federal Emergency Management Agency (FEMA) reimbursement for testing and vaccination funding.	5,807,570	Transportation & Public Works - Increase FY 2024-25 total investment in street maintenance by \$5,807,570 and increase proposed lane miles from 676 to 710 lane miles.	5,807,570
Total Source of Funds	5,807,570	Total Use of Funds	5,807,570
City Council Action (yes/no/withdrawn)	Yes	Difference	0

#### FY 2024-25 Budget Amendments - Received on or before August 30, 2024

Council Member Lead - Blackmon		Amendment Number	2
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Office of Economic Development - Reduce the transfer to the Infrastructure Investment Fund by \$485,486 from \$5,987,810 to \$5,502,000.	485,486	Library - Add funds to restore Skillman Southwestern Library to 53 hours/week and 6 days a week including 9 staff. <b>One-Time.</b>	485,486
Total Source of Funds	485,486	Total Use of Funds	485,486
City Council Action (yes/no/withdrawn)	Yes	Difference	0

#### FY 2024-25 Budget Amendments - Received on or before September 4, 2024

Council Member Lead - West		Amendment Number	3
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Facilities and Real Estate Management - Eliminate expenses for Bullington Truck and Pedestrian Terminal (includes Thanksgiving Square)	653,659	Non-Departmental - General Fund Reserve.	384,056
Facilities and Real Estate Management - Eliminate revenue associated with Bullington Truck and Pedestrian Terminal	(269,603)		
Total Source of Funds	384,056	Total Use of Funds	384,056
City Council Action (yes/no/withdrawn)	Yes	Difference	0

## Budget Amendments - FY 2024-25 Budget

### Attachment B - Additional Amendments for Consideration on September 18, 2024

#### FY 2024-25 Budget Amendments - Council Member Blackmon - September 11, 2024

Council Member Lead - Blackmon		Amendment Number	4
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Library - Remove funding from the Infrastructure Investment Fund to restore Skillman Southwestern Library to 53 hours/week and 6 days a week including 9 staff.	485,486	Office of Economic Development - Restore funding to the Infrastructure Investment Fund by \$485,486 from \$5,502,000 to \$5,987,810.	485,486
Total Source of Funds	485,486	Total Use of Funds	485,486
City Council Action (yes/no/withdrawn)	For Staff Use	Difference	0

Council Member Lead - Blackmon		Amendment Number	5
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
MCC - Mayor and City Council ARPA Funds - D9 (Fund 0A72 ARPA Redevelopment Fund) - Fentanyl Awareness Campaign.	50,000	Library - Add one-time funding to open Skillman/Southwestern Library 5 days per week (39 hours), and 8 positions in FY 2024-25. <b>One-Time.</b>	456,750
MCC - Mayor and City Council ARPA Funds - D9 (Fund 0A72 ARPA Redevelopment Fund) - Mental Health Assistance.	50,000		
MCC - Mayor and City Council ARPA Funds - D9 (Fund 0A72 ARPA Redevelopment Fund) - Home Repairs.	356,750		
Total Source of Funds	456,750	Total Use of Funds	456,750
City Council Action (yes/no/withdrawn)	For Staff Use	Difference	0

#### FY 2024-25 Budget Amendments - Interim City Manager Kimberly Bizer Tolbert - September 13, 2024

Interim City Manager - Kimberly Bizer Tolbert		Amendment Number	6
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Dallas County - Increase contribution from Dallas County to the City of Dallas for The Bridge from \$1,000,000 to \$1,300,000 (contingent upon Dallas County approval on September 17, 2024).	300,000	MGT - Office of Homeless Solutions - Increase the management services contract with The Bridge by \$300,000.	300,000
Total Source of Funds	300,000	Total Use of Funds	300,000
City Council Action (yes/no/withdrawn)	For Staff Use	Difference	0

# Memorandum



CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Questions and Pulled Items Update**

The purpose of this memorandum is to provide clarity on the importance of pulling items for discussion and submitting corresponding questions in a timely manner.

I am recommending that effective Friday, September 20, 2024, any items you wish to pull for further discussion be submitted directly to me via email and include the City Manager's Office Executive Team, by 5:30 p.m. the Friday before each City Council meeting. This request is similar and in alignment with the deferred items process as indicated in the Council Rules of Procedures Sec. 7.11 Deferral of Agenda Item. This advance notice will significantly increase staff readiness, allow us to prepare adequately for any issues that may arise during the meeting, and promptly address concerns.

By ensuring that items are identified ahead of time, we can circulate responses to all members of the City Council prior to the meeting, to support distributing comprehensive information in real time.

Your participation is appreciated as we continue to connect, collaborate, and communicate as an organization to elevate transparency through effective and efficient communications.

Please reach out to me should you require additional information or have any questions.

Service First, Now!



Kimberly Bizor Tolbert  
City Manager (I)

c: Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
Dev Rastogi, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Robin Bentley, Assistant City Manager (I)  
Jack Ireland, Chief Financial Officer  
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Sales Tax Receipts**

The July 2024 sales tax receipts from the State Comptroller's Office total \$34.0 million and represents a 2.3% increase in total collections compared to the same reporting period last year. Over the most recent 12 months, sales tax receipts have increased by 3.5%.

- |                    |              |
|--------------------|--------------|
| • July 2023 actual | \$33,267,422 |
| • July 2024 budget | \$35,982,243 |
| • July 2024 actual | \$34,048,392 |

July's receipts represent the tenth month of FY 2023-24 collections. Year-to-date collections are \$10.2 million below our year-to-date budget. The FY 2023-24 budget for sales tax is \$451.7 million. With two months left in the fiscal year, we have now revised the year-end projection to \$442.4 million due to actual collection trends and analysis provided by our contract economist. We will continue to monitor our sales tax forecast closely and keep you informed.

Please contact me or Janette Weedon, Director of Budget & Management Services if you have any questions.

Jack Ireland  
Chief Financial Officer

[Attachment]

c: Kimberly Bizzor Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
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Donzell Gipson, Assistant City Manager (I)  
Robin Bentley, Assistant City Manager (I)  
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

Sales Tax

as of July 2024

Month			YTD Variance FY 2023-24		YTD Variance FY 2023-		FY 2023-24		FY 2023-24	
	Actual		Budget		Actual		Actuals versus		Actuals versus	
	FY 2022-23		FY 2023-24		FY 2023-24		24 Actuals versus		Actuals versus	
					FY 2022-23 Actuals		FY 2022-23 Actuals		Budget	
</										



# Memorandum



CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Tax Transparency – Taxpayer Feedback**

The Texas Transparency Act of 2019 (Senate Bill 2) requires appraisal districts to establish a property tax database for tax rate truth in taxation purposes. Each appraisal district within the City of Dallas maintains a Tax Transparency website, and residents may provide their opinion as to whether the tax rate proposed by the governing body of the taxing unit should be adopted. The database must allow a property owner to complete and submit their comments at any time during the period beginning on the date the governing body of the taxing unit proposes the tax rate for that tax year and ending on the date the governing body adopts a tax rate for that tax year.

The City of Dallas is responsible for reviewing and responding to resident feedback. The table below provides a summary of the feedback received through the tax transparency portals.

Tax Transparency – Taxpayer Feedback*	
Summary of Responses	Number of Responses
Adopt No-New-Revenue	2
Taxes too High	4
Appraised Value Complaint	1
Total	7

\*This includes Taxpayer Feedback before August 30, 2024, and after September 7, 2024, due to data loss that occurred on August 30, 2024, impacting the accessibility of the Tax Transparency website for Dallas County and Collin County.

On August 30, 2024, the Dallas Central Appraisal District (DCAD) and Collin Central Appraisal District (CCAD) sites hosted by the same vendor suffered a data loss. The Dallas County Tax Office manually re-entered the tax rate, notice, hearing, and worksheet information for each of the 40+ taxing jurisdictions they represent. Unfortunately, only the vendor is able to restore taxpayer comments and feedback which may take 7-10 days to complete. The summary of responses reflect data entered before August 30 and after September 7.

DATE September 13, 2024  
SUBJECT **Tax Transparency – Taxpayer Feedback**  
PAGE **2 of 2**

We will continue to monitor feedback until final adoption of the tax rate on September 18. If you have any questions, please contact me or Janette Weedon, Director of Budget and Management Services.



Jack Ireland  
Chief Financial Officer

[Attachment]

c: Kimberly Bizzor Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Alina Ciocan, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Robin Bentley, Assistant City Manager (I)  
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

# of Responses	District	Resident Response	Summary of Response Category
1	11	We know our opinion does not count. But at least consider that the cost of living increased and our salaries did not increase in the same proportion. To the decision-makers: You are welcome to visit our townhouse, you won't find luxury but a place that will offer you a cup of coffee. Please decide with wisdom knowing that your decisions affect people that are trusting you. Our place does not cost the amount of money is being priced, this is not the reality. If someone reads this comment, thank you :)	Appraised Value
2	13	The increase in property tax does not support the salary increase for the year.	Taxes too High
3	11	I appreciate that we are below the NNR rate for 2024.	No-New-Revenue
4	14	Cut them as low as possible to be no new revenue. I want my tax dollars to actually pay for things we need like roads and the police/fire. Cut the frivolous and go with no new revenue	No-New-Revenue
5	11	Dallas has become and continues to become a very expensive city to live. We live in a time of technology that could serve to cut excessive waste and inefficiency rather than just keep supporting by increasing budget.	Taxes too High
6	14	Tax rates are already too high, and appraised values are grossly overvalued	Taxes too High
7	2	Cut spending	Taxes too High

# Memorandum



CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – August 2024**

Please find attached the Technology Accountability Report (TAR) based on information through August 31, 2024. The TAR is a progress report reflecting the performance and operational status of the city in purchasing, implementing, operating, and securing technology to achieve the city's priorities and service objectives.

If you have any questions, please contact Dr. Brian Gardner, Chief Information Officer (I) and Director of Information & Technology Services.

Service First, Now!



Donzell Gipson  
Assistant City Manager (I)

[Attachment]

c:	Kimberly Bizer-Tolbert, City Manager (I) Tammy Palomino, City Attorney Mark Swann, City Auditor Biliera Johnson, City Secretary Preston Robinson, Administrative Judge Dominique Artis, Chief of Public Safety (I) Dev Rastogi, Assistant City Manager	M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager Alina Ciocan, Assistant City Manager Robin Bentley, Assistant City Manager (I) Jack Ireland, Chief Financial Officer Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I) Directors and Assistant Directors
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# TECHNOLOGY AND ACCOUNTABILITY REPORT

## INFORMATION AND TECHNOLOGY SERVICES

1500 Marilla St., 4DS  
Dallas, TX 75201  
(214) 671-9868

As of August 30, 2024

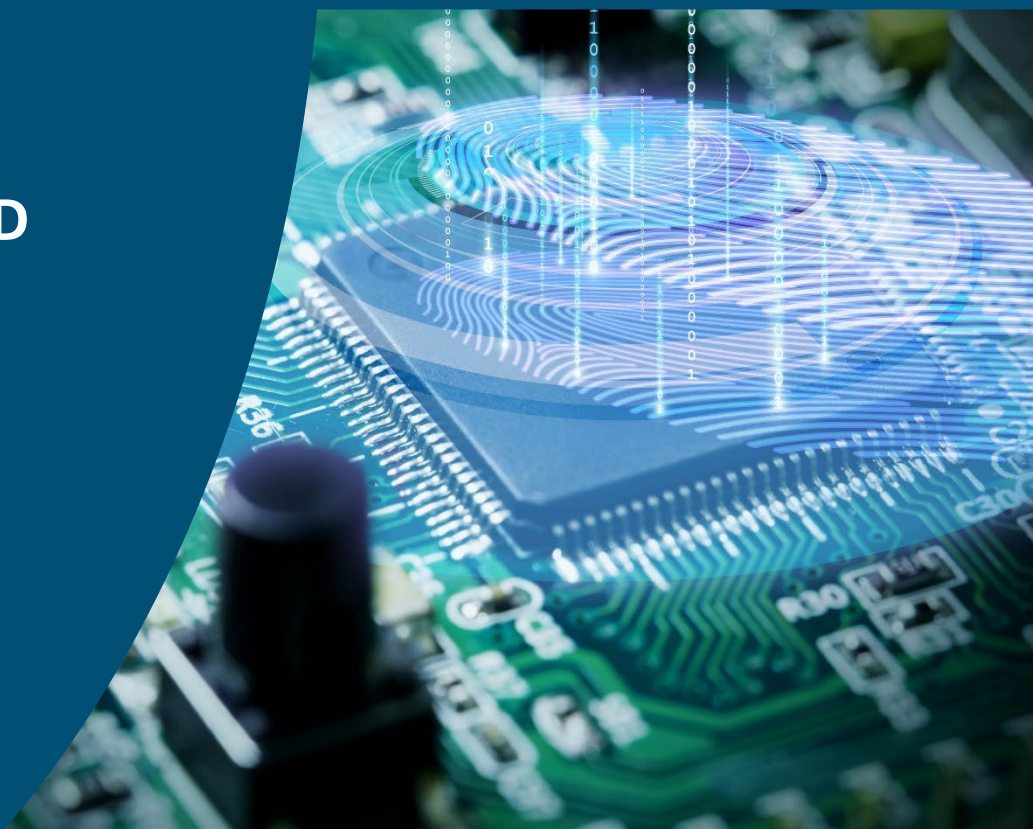


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3	<b>IT Budget Execution</b> A. Contract/Procurement Management B. Budget Performance & Execution – July 2024
4	<b>Cybersecurity Programs</b> A. Awareness Training B. Situational Awareness C. Cyber Threats
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## Executive Summary

The highlight of accomplishments achieved in August include:

- Section 1: IT Programs & Projects – One project was completed and implemented:
  - Office of Community Care - Emergency Rental Assistance Enhancements: This project expands the functionality of the current housing assistance program for Housing Opportunity for People with AIDS (HOPWA) applicants seeking emergency rental and utility assistance.
- ITS integrated the 911 Computer Aided Dispatch System (CAD) and the NICE Recording systems. This integration will enhance Quality Assurance (QA) and Open Records Request (ORR) processes by increasing efficiency and flexibility in researching 911 emergency calls. They now have the capability to search by agent name, position, or CAD incident, making it easier and quicker to retrieve calls for monitoring, investigative, or ORR purposes. Additionally, the new functionality will allow QA and ORR personnel to capture screen prints of calls when requested or necessary.
- On August 21<sup>st</sup>, the City Council was briefed on the 2024 Dallas Bond Program website and given the acknowledgment to go-live. The website will provide the public with daily progress updates, user-friendly visualizations, and resources for the 2024 Bond Program. It builds on the transparency and features from the 2017 Bond Program while adding improved modern design (UI/UX) and accessibility standards. Users may drill down from highlights about the program, get information on the 10 Propositions, obtain details and updates on individual projects. This website also integrates with an updated interactive map, which provides an additional visualization layer. These resources highlight a collaboration between several teams: ITS Web Services for the web design and development, ITS Applications (Tririga), Public Works, Enterprise GIS, and the Office of Bond and Construction Management.



### ***Executive Summary continued...***

- On August 22<sup>nd</sup>, ITS integrated ProQA with the city's Computer Aided Dispatch System (CAD). ProQA Paramount enhances emergency dispatch by analyzing information to determine the correct dispatch code and allowing immediate responder deployment, with additional contextual hints and instructions provided throughout the call. Integrated with CAD and Locution, ProQA receives initial call data and aids Dallas Fire-Rescue Dispatchers in using standardized protocols, ensuring efficient resource dispatch and consistent guidance for all dispatchers. It also facilitates team coordination through detailed case summaries and supports real-time adaptation to evolving situations.
- Dr. Brian Gardner, (I) CIO, met and participated in a taping with Route Fifty's Innovation Spotlight in Washington, DC to present and discuss the cyber-grant programs. There was also discussion surrounding the administration of the grant programs and distribution to local municipalities.
- August 14<sup>th</sup>, Dr. Brian Gardner sat on a White House Virtual Cybersecurity panel to discuss current cybersecurity issues and complexities that local and municipal governments are challenged by.
- August 15<sup>th</sup>, Dr. Brian Gardner participated on a panel discussion with Congressman Veasey and FCC Commissioner, Geoffrey Starks to discuss the digital divide and the complexities facing the underserved, as well as the reintroduction of the Affordable Connectivity Program and how it benefits residents.
- Dr. Brian Gardner, participated in a virtual roundtable discussion with StateScoop around the use of cloud, migration, and value using the cloud for government. In addition, Newsroom 42 conducted an interview with Dr. Gardner surrounding software management in government. The discussion touched on software management, technical debt, cost of total ownership and how it impacts the overall organization as a whole.



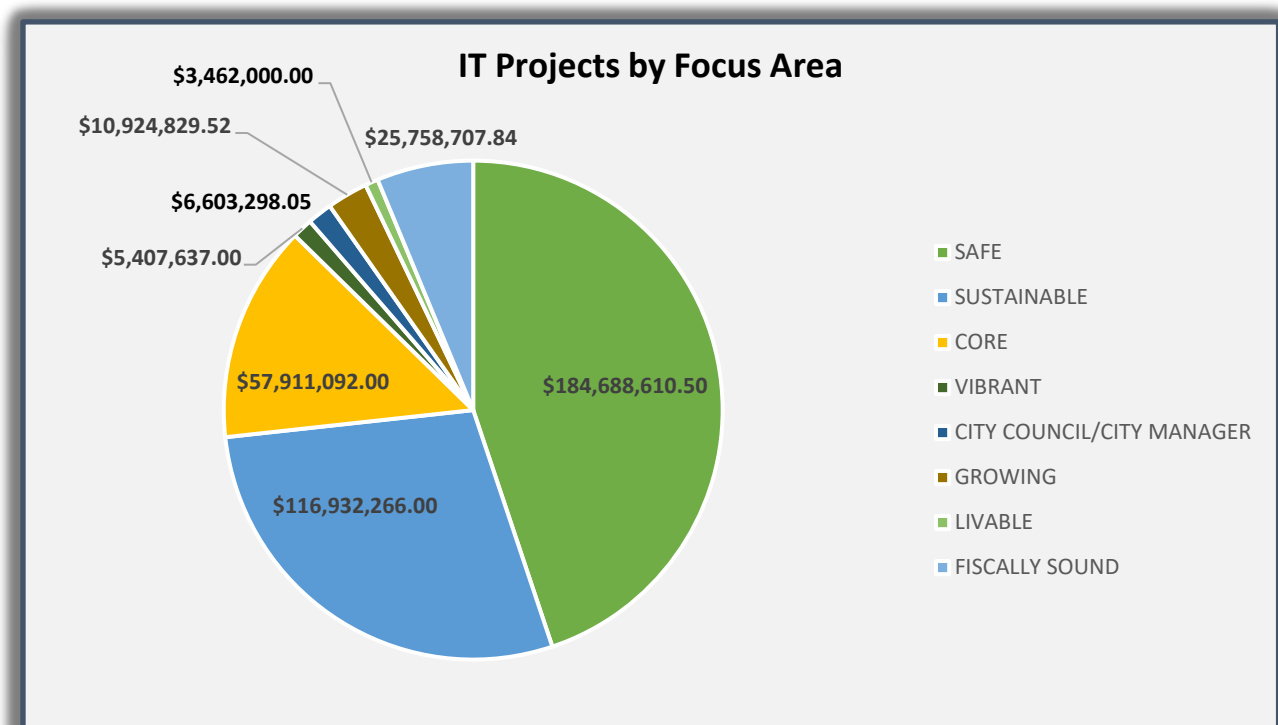


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# Section 1: IT Programs & Projects

## A. Project Pipeline

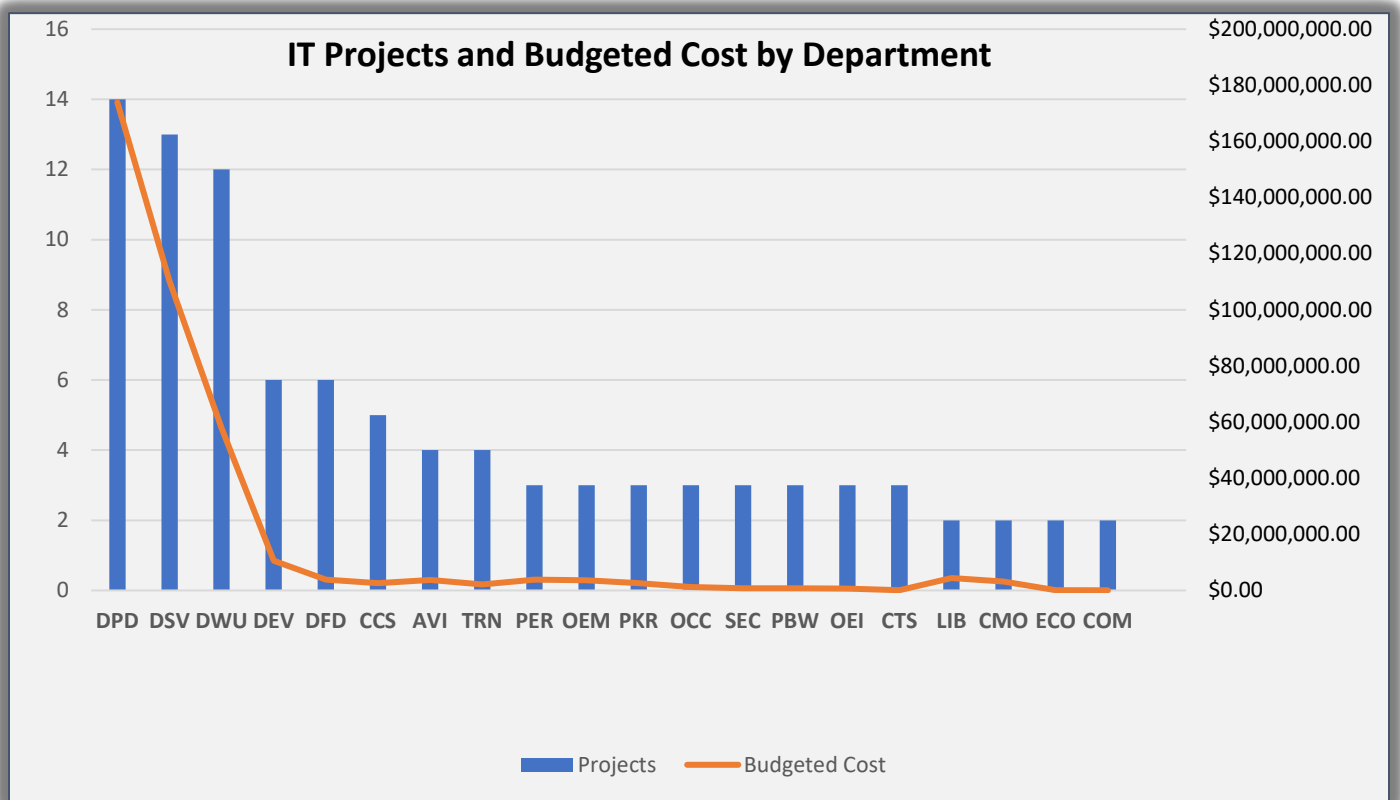
### *IT Projects by Strategic Priority*



### NOTES:

1. As of August 31, 2024, ITS has 105 approved IT projects in the pipeline.
2. The total budgeted costs for the 105 projects are \$411,688,440.
3. Project pipeline includes at least one project in each of the 8 focus areas.
4. The highest number of active IT projects are aligned to the SAFE focus area with 25 projects at a total budgeted cost of \$184.7M, the SUSTAINABLE focus area with 24 projects at a total budgeted cost of \$116.9M, the CORE focus area with 15 projects at a total budgeted cost of \$57.9M, the VIBRANT focus area with 11 projects at a total budgeted cost of \$5.4M, the CITY COUNCIL/CITY MANAGER focus area with 11 projects with a budgeted cost of \$6.6M, the GROWING focus area with 9 projects with a budgeted cost of \$10.9M and followed by the LIVABLE focus area with 6 projects at a total budgeted cost of \$3.5M, and FISCALLY SOUND with 4 projects at a total budgeted cost of \$25.7M.

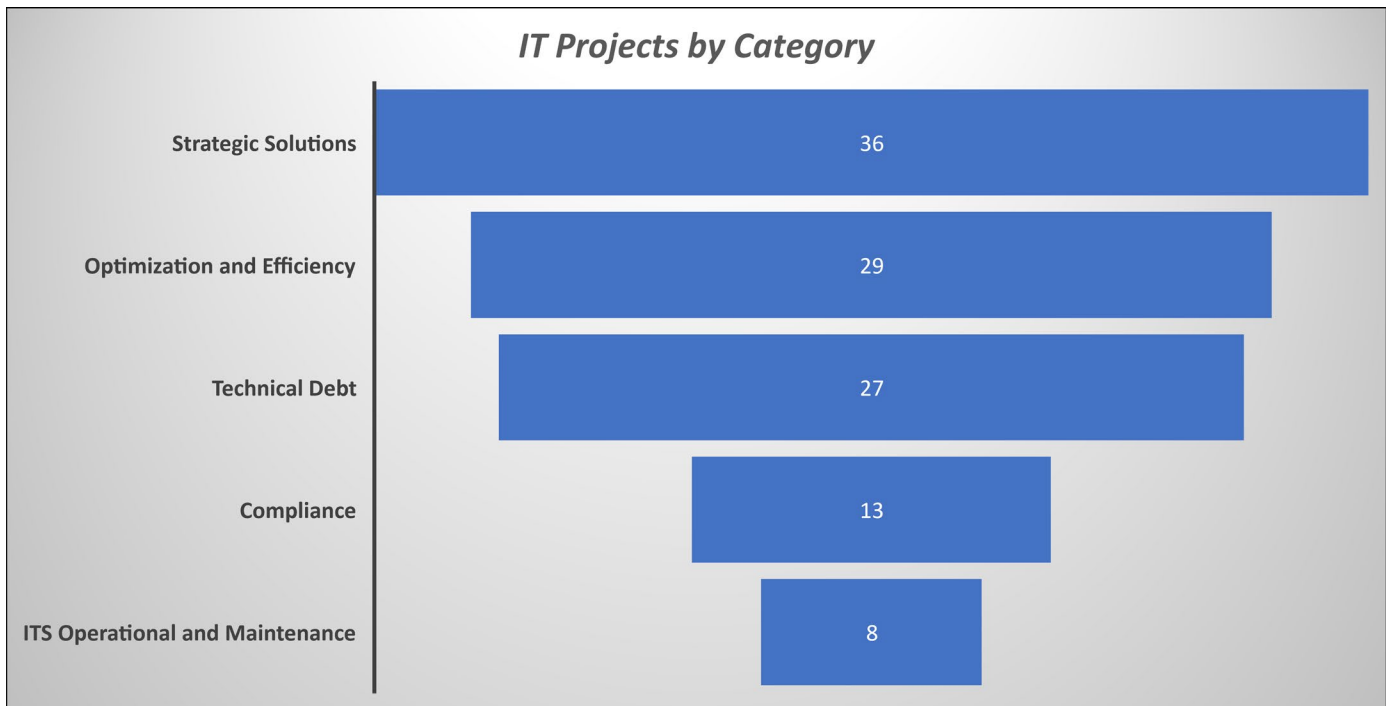
### 1. IT Projects and Budgeted Cost by City Department



#### NOTES:

1. Twenty-nine City Departments are represented across the 105 approved IT projects in the pipeline.
2. Dallas Police Department has 14 active projects at a total budgeted cost of \$173.9M, followed by Dallas Water Utilities with 14 active projects at a total budgeted cost of \$110.2M, Information & Technology Services with 14 projects at a total budgeted cost of \$58.3M, Code Compliance with 6 projects at a total budgeted cost of \$3.01M, and Planning & Development with 6 active projects at a total budgeted cost of \$10.5M and Dallas Fire and Rescue with 6 active projects at a total budgeted cost of \$3.8M.
3. Nine Departments have 1 active project each, making up the Other (OTH) group in figure 2 above.

## 2. IT Projects and Budgeted Cost by Category



### NOTES:

1. Thirty-six projects implement Strategic Solutions of new products or services with a budgeted cost of \$78.9M.
2. Twenty-nine projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of \$284.83M.
3. Twenty-seven projects focus on reducing Technical Debt with a budgeted cost of \$120.66M.
4. Thirteen projects address Compliance Standards to meet industry regulations, government policies, or security frameworks with a budgeted cost of \$99.23M.
5. Eight projects are internal Operations and Maintenance projects with a budgeted cost of \$4.57M.

\*The number of projects spread among these categories total to more than 105 due to some projects falling into more than one category.




## B. Major Project Status





### \*\*LEGEND:

- **Cancelled:** The project has not finished, and work on the project will not continue.
- **Completed:** Work on the project has finished, and all deliverables/tasks have been completed.
- **Delayed:** The project is still active, but we have passed the initial estimated completion date.
- **In Process:** The project is currently being worked on by the project team.
- **On Hold:** The project has not finished, and work on the project has been suspended.
- **Ongoing:** The project consists of multiple phases or is an operational project. Some portions have been completed, but the project has not fully reached fruition.



-  : Addresses Technical Debt

-  : PCI project

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
1.	AdvantageDallas Financial Upgrade	The CGI Advantage 3 system is utilized by all departments within the City for processing and recording of all budgets, procurement and financial accounting transactions and interfaces with many enterprise business applications. This major upgrade will move the City's core financial system to a cloud-based solution providing advanced capabilities and incorporating modern technologies such as robotic process automation (RPA) and machine learning (ML) to improve the quality and speed of financial transactions. (\$22,095,745)	FISCALLY SOUND	CCO	Oct-24	In Process	
2.	Bellevue Data Center	The program includes obtaining funding, creating several vendor relationships and the subsequent migration of all Infrastructure and applications to 1000 Bellevue, the new City of Dallas Data Center. (TBD)	CORE	DSV	Planning	In Process	
3.	Consumer Protection Online Salesforce Application/ Permitting System	This system will allow the department to implement an online permit process for seven applications (wood vendor, motor vehicle repairs, credit access, electronic repairs, home repair, and scrap tire). It will allow business owners to access complete, submit, and track their business permit applications online. (\$318,050)	LIVABLE	CCS	Sep -24	In Process	
4.	DallasNow	The city's current permitting system has reached end of life, cannot interact with the new geospatial technology standards, and is difficult to change to support new business requirements, and workflows. This project will deploy a new system to replace the existing system and to add efficiencies in the permitting process. (\$9,746,788)	GROWING	DEV	Sep-25	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
5.	Fusus Devices Implementation for DPD	The Fusus product suite will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations as they unfold throughout the community. Further, providing a tool for identifying the location of cameras in proximity that may provide valuable information to aid in the response and/or subsequent investigation. (\$478,589)	SAFE	DPD	Dec-24	In Process	
6.	Safety Tracking, and Hazardous Identification and Inspections	This electronic system monitors training records and certifications. It permits the sharing of policies and procedures with a confirmation acknowledgement, conducts hazard identification inspections, audits, checklists, and conducts job safety hazard analysis.	LIVABLE	CCS	Sep-24	In Process	
7.	RFCSP for Court Case Management System	The current Court Case Management System (Tyler Technologies) contract has been extended to June 2025. Courts wishes to conduct market research and conduct a competitive procurement to ensure the best solution is selected to upgrade and improve court case management. (\$4,371,720)	SAFE	CTS	Planning	In Process	
8.	Telestaff-Workday Integration Phase 2	Telestaff automated scheduling and staffing system for the City of Dallas Fire Department 24-hr employees' integration with Workday Payroll System. (\$731,238)	SAFE	DFD	Planning	In Process	
9.	Fire Station Alerting System	Dallas Fire Rescue dispatches resources from 58 fire stations strategically deployed throughout the City. To avoid response delays, DFR relies on a station Alerting System that integrates with our Computer Aided Dispatch (CAD) system to advise firefighter/paramedics of assistance calls. The current station alerting system is end of life, difficult to maintain, and lacks the full range of functionality more modern solutions provide. This project will conduct market research to procure and implement a new, modern station alerting system for Dallas Fire Rescue. (\$1,860,000)	SAFE	DFD	Planning	In Process	
10.	CAD & RMS Universal Replacement	This project will replace the current Computer Aided Dispatch (CAD) system and the Records Management System (RMS) with a holistic, universal solution to support the Dallas Police Department, Dallas Fire-Rescue and Marshal's office. The goal of this project is a solution utilizing industry best practices, while also providing uniformity across both platforms. This will support better tracking of incidents from initiation through investigations to final resolution.	SAFE	DPD	Oct-26	In Process	



#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
11.	Surveillance Cameras and Real Time Crime Center	This project will provide a "Real Time Crime Center" capability within Jack Evans police station. It will include 1) building a new command center video room (Real Time Crime Center), 2) building camera installations, 3) video camera software, video storage, and surveillance camera installations at intersections, and 4) Trailer camera installations. (\$20,409,944)	SAFE	DPD	Dec-26	In Process	
12.	LIMS Acquisition and Implementation Phase 3	DWU is implementing a Laboratory Information Management System (LIMS) for one Analytical Lab, five treatment plants, the Water Quality Division and the Watershed - Reservoir Division to increase regulatory compliance, productivity, efficiency and effectiveness.	SUSTAINABLE	DWU	Nov-24	In Process	
13.	Stormwater Compliance Information Management System	OEQ staff currently manages mission-critical and legally sensitive environmental management consent decree (EMCD) /permit-required tasks through a 20-year-old "homemade" information system built on MS Access 2002 and InfoPath. This project will procure and implement a new, modern system which provides timely information through dashboards and reports. (\$49,900)	SUSTAINABLE	OEQ	Oct-24	In Process	
14.	PKR Asset Inventory, Amenity, and Maintenance Management System	This project will implement an integrated park asset, work order, operations, maintenance, and resource management for the Park and Recreation Department.	VIBRANT	PKR	Nov-24	In Process	
15.	DWU Billing CIS and Customer Portal Replacement	DWU's current CIS system, SAP, will reach its end of life in 2025. DWU must replace SAP by 2025 to ensure continuity of our billing. (\$0)	SUSTAINABLE	SAP	Jul-28	In Process	

**NOTES:**

1. **Advantage Dallas Financial Upgrade.** This project is scheduled for go-live October 2024. User Acceptance Testing is underway with end user training scheduled to begin late August and continue to go-live.
7. **RFCSP for Court Case Management System.** The RFCSP is pending and has been released by Procurement. Evaluation of the responses are currently in progress.
8. **Telestaff-Workday Integration Phase 2.** Telestaff-Workday Integration for Fire uniform Go live date paused. New dates are being developed. The implementation of this Integration(s) will automate the passing of data from Telestaff to Workday, reducing Business Partner manual work.
9. **Fire Station Alerting System.** Contract negotiation pending. Discussion between the city team and vendor is in process.

## C. Changes to Major Project Status List

1. Project implemented or closed since last report:
  - a. **Office of Community Care - Emergency Rental Assistance Enhancements:** This project expands the functionality of the current housing assistance program for Housing Opportunity for People with AIDS (HOPWA) applicants seeking emergency rental and utility assistance.





# Section 2: IT Operations

## A. Outage Report

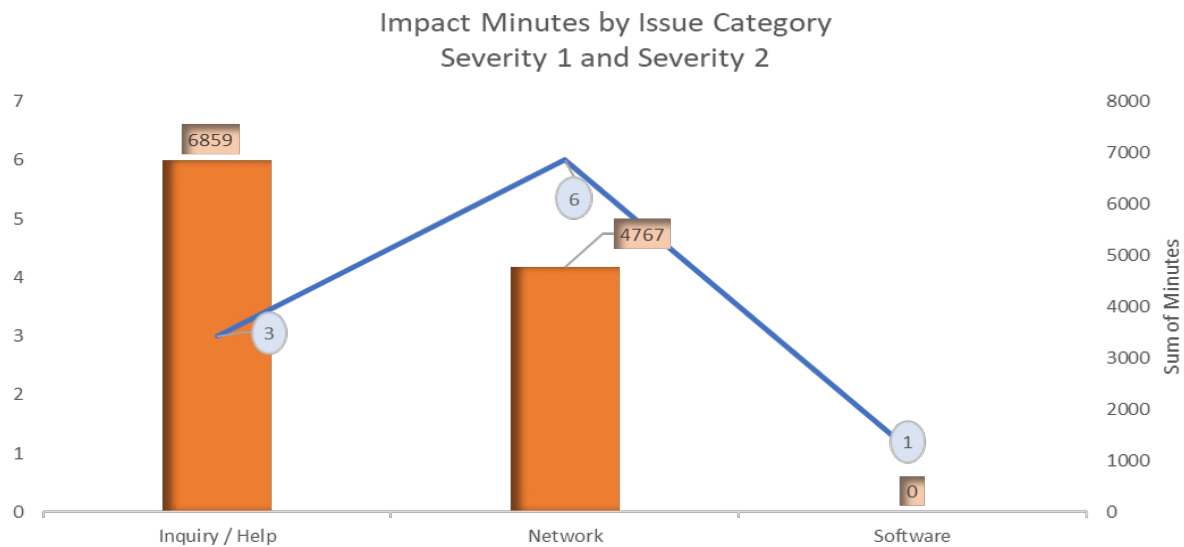
### 1. Monthly Service Desk Report

The IT Service Desk functions as the single point of contact (SPOC) between the City’s IT organization and its end users. The Service Desk handles a variety of requests that include distribution to support, setting user passwords, and troubleshooting issues. It assists customers with incident resolution and service request management. The Monthly Service Desk Report provides metrics and trends of the IT service desk performance.

### Service Desk Call Metrics

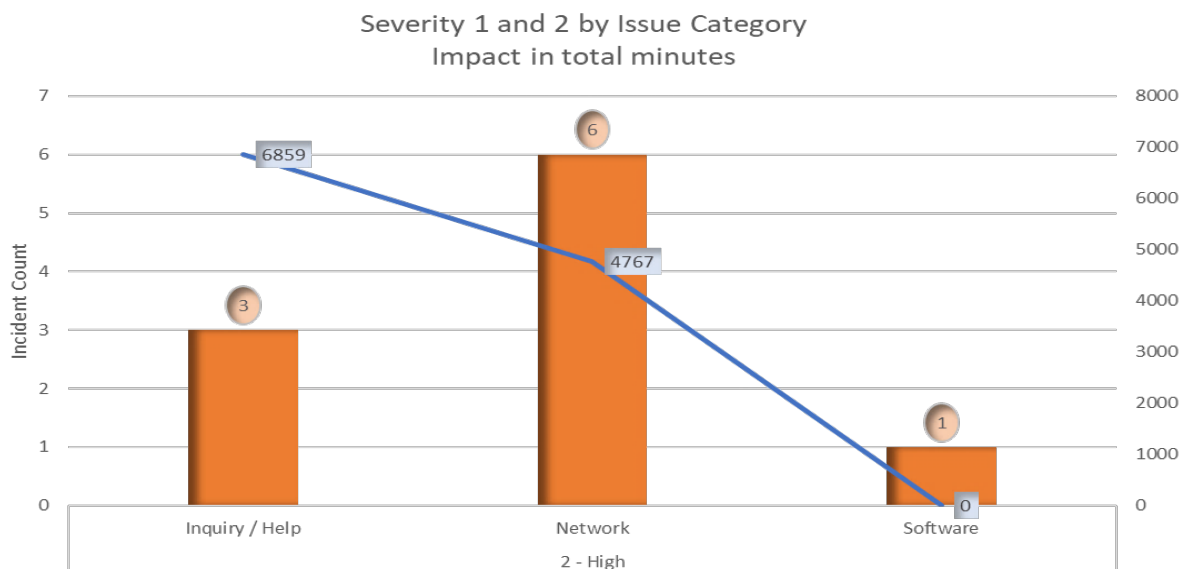
Category	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total Calls	6344	6228	5836	3034	3719	4108	5720	6419	6621	5388	6116	5955
Answered	6056	6143	5759	3006	3693	4070	5628	6315	6480	5319	5965	5878
Abandoned	288	85	77	28	26	38	92	104	141	69	151	77
Abandoned (<10sec)	122	55	57	12	19	18	52	23	22	41	73	53
Abandoned %(<10sec)	2.0	1.0	1.0	1	1	0	1	1	1	1	1	1

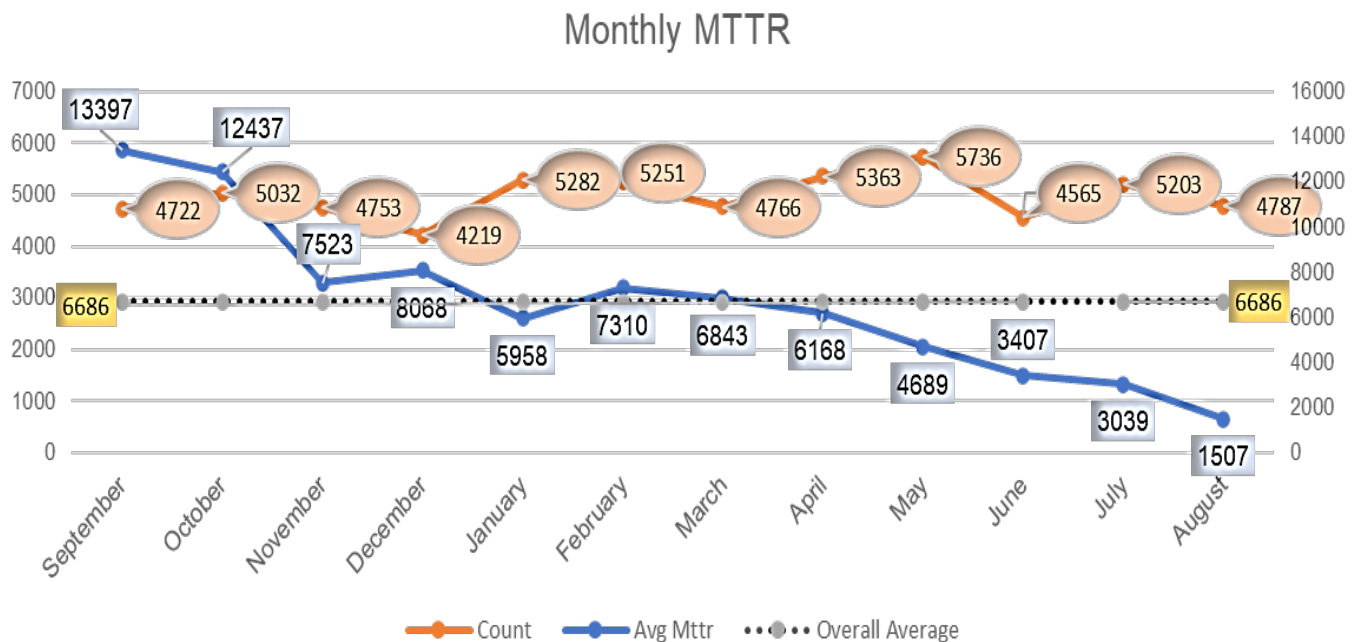
Metric	Metric	Current Month	Trend
Average Speed to Answer – Voice	Average Speed to Answer - Voice	00:11	
Password Related Incidents	Password Related Incidents	69%	<div><div></div><div></div><div></div></div> <div><div>74.2%</div><div>72.5%</div><div>69.2%</div></div> <div>JunJulAug</div>
First Contact Resolution - Incident	First Contact Resolution - Incident	90.57%	<div><div></div><div></div><div></div></div> <div><div>92%</div><div>93%</div><div>91%</div></div> <div>JunJulAug</div>
Average Duration – Service Desk	Average Duration - Service Desk	0.29 Days* 417 Minutes	<div><div></div><div></div><div></div></div> <div><div>503</div><div>474</div><div>417</div></div> <div>JunJulAug</div>
Average Duration – Field Services	Average Duration - Field Services	2.43 Days 3510 Minutes	<div><div></div><div></div><div></div></div> <div><div>2505</div><div>3385</div><div>3510</div></div> <div>JunJulAug</div>
Average Duration - PD Field Services	Average Duration - PD Field Services	1.79 Days 2585 Minutes	<div><div></div><div></div><div></div></div> <div><div>2732</div><div>2901</div><div>2585</div></div> <div>JunJulAug</div>



#### NOTES:

1. Severity 1 and Severity 2 incidents are the most severe and most likely result in degraded services or outages that impact the ability of City departments to fulfill their missions.
2. The top chart tracks the number of reported major incidents by department, along with the total number of minutes, the incident(s) potentially impacted them.
3. The lower chart tracks major incidents by services and minutes of impact delineated by Critical and High severity.



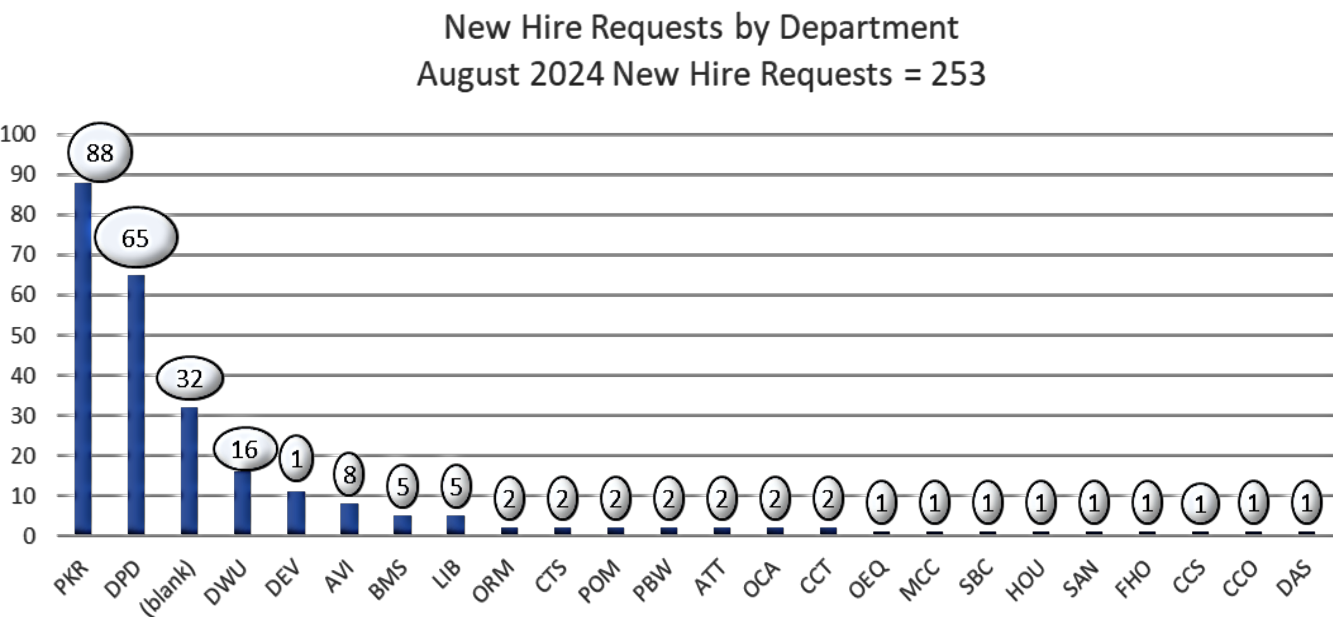


#### NOTES:

1. This chart provides the trendline for the average mean time to repair (MTTR), an industry standard for tracking the timeliness of resolution on reported incidents.
2. Mean Time to Repair, in these reports, is calculated as the total time from Report of Incident to the Resolution of the Incident.
3. August numbers do not include 367 tickets which remain “in-progress” and as of the reporting date not yet resolved.
4. Previous months MTTR figures have been adjusted to reflect 54 incidents from previous months that were closed in this reporting cycle.
5. Previous months MTTR numbers updated to reflect post reporting month closure validation. August numbers will be updated in September reporting cycle to reflect tickets closed post data compilation.

B. Service Requests (including new employee onboarding)

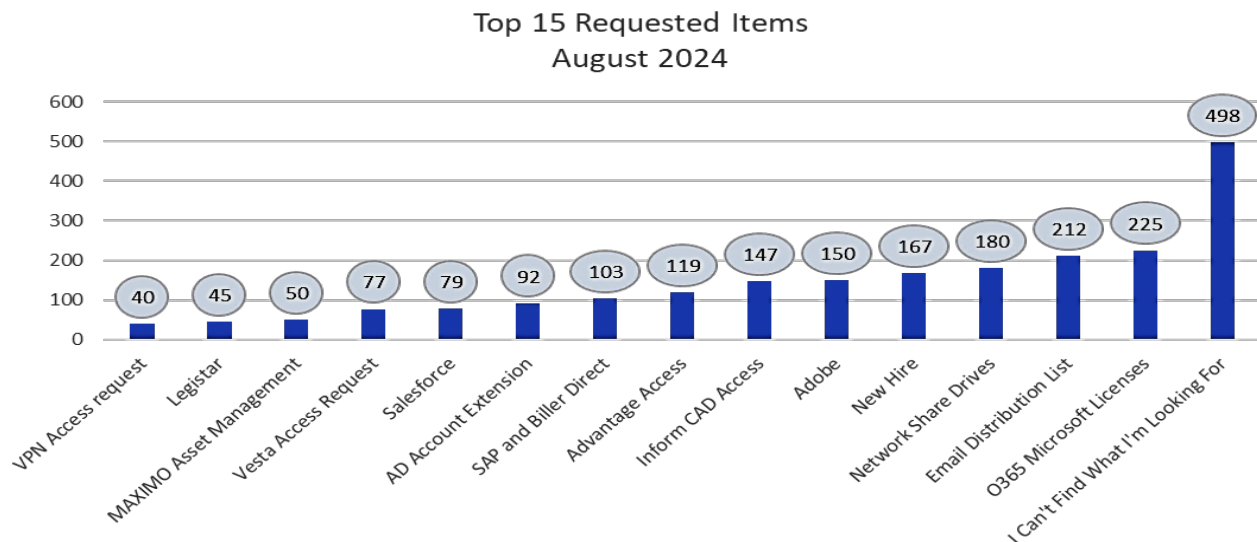
1. New Hire Report



NOTES:

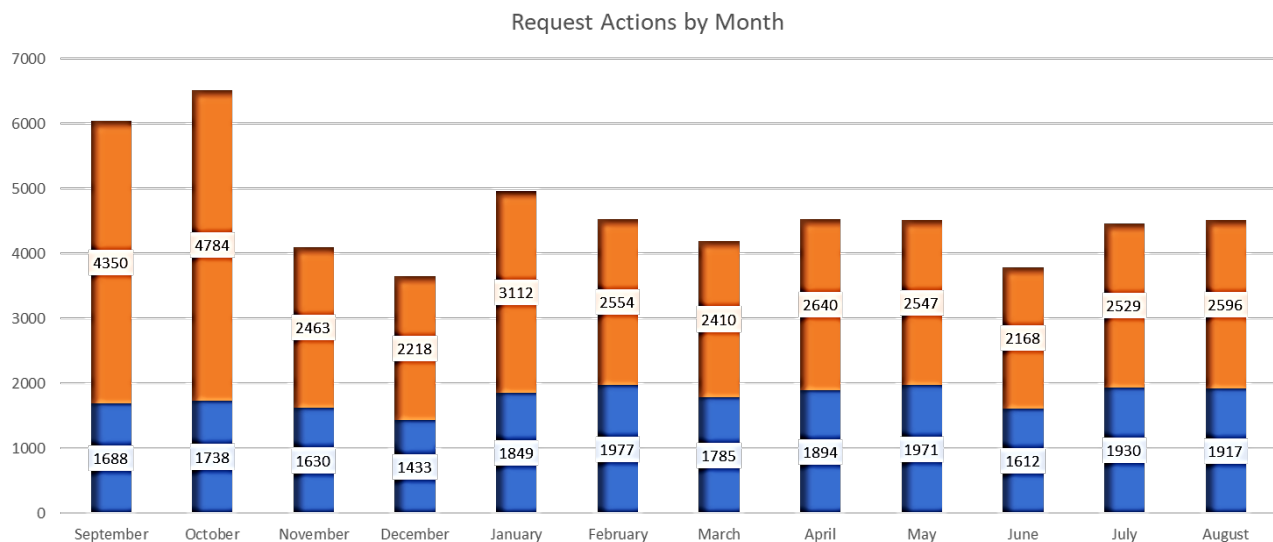
- 1. In the month of August, a total of 253 request tickets were generated for new employees.
- 2. PKR, DPD, and DWU were the top 3 New Hire Request departments. \*Excluding blanks
- 3. Blank indicates no department match was available for the requested onboarding at the time the report was generated.

## 2. Service Request Report (An ask for service – “I Need Software Installed”)



### NOTES:

1. August Service Requests totaled 2596, an increase of ~70 over July which totaled 2529. This report depicts the top 15 Request by type that were selected.
2. “I Can’t Find What I’m Looking For” is a category used when a service catalog item does not exist for what the user is asking.
3. The chart below illustrates that 1917 Requested Tickets generated 2596 Requested Actions. Frequently, one request generates multiple actions to be completed by one or more teams to fulfill the ask.



## C. Radio Site – Generator Status

The ITS Radio/Mobile Technology team maintains twenty-nine (29) tower sites in operation of the P25 radio system. The P25 system provides radio coverage for the City and several surrounding agencies for Public Safety and the City's Public Works departments. To maintain constant and emergency availability of the radio network, many of the tower locations are supported by generators. The table below provides information pertaining to each location.

Site Name	Type
Broadway	Site
Cedar Hill	Site
Cedardale	Site
Crowley Courts	Building & Dispatch
Crown Park	Site
Desoto	Site
Dolphin	Site
Evelyn	Site
Fire Station 37/Greenville	Site
Florina	Site
Forest	Site
Garland/Costa Mesa	Site
Gun Range	Site
Highland	Site
Holcomb	Site
Illinois	Site
Irving Civic Center	Site
Irving Northwest	Site
McKenzie	Site
Mesquite Service Center	Site
Northwest/Harry Hines	Site
Oak Lane	Site
Parkland Hospital	Building & Dispatch
Rosehill	Site
Sachse	Site
Southeast	Site
Southside	Site
TI	Site
Wilmer	Site
Dawson Radio Shop	Radio Shop



## D. IT Applications Availability

The City's IT Applications Support Team is responsible for maintaining, troubleshooting, and providing user assistance for over 800 plus applications used across the enterprise. Applications, both Public Safety and Non-Public Safety, are rated based on the critical nature of the application, availability requirements, and the departments they support. They are provided with a tier-based rating. Monthly availability of Tier 1 or critical applications is a primary performance indicator.

For the month of August, We had no outages for the top ten tier one critical applications.

Application	Support Team	PS/NonPS	Target	July Hours	July Uptime	August Hours	August Uptime
Computer Aided Dispatch (CAD)	ITS CAD and RMS	Public Safety	99.99%	740	99.99%	740	100.00%
Fire Station Alerting System (Locution)	ITS DFR	Public Safety	99.99%	740	100.00%	740	100.00%
inPursuit Records Mgmt System (RMS)	ITS CAD and RMS	Public Safety	99.99%	740	100.00%	740	100.00%
POSSE	ITS Land and Permit	Non-Public Safety	99.98%	740	100.00%	740	100.00%
Salesforce CRMS	ITS 311 Salesforce CRMS	Non-Public Safety	99.98%	740	100.00%	740	100.00%
CGI/AMS Advantage Financial	ITS Financial	Non-Public Safety	99.99%	740	100.00%	740	100.00%
DPD Camera System	ITS DPD	Public Safety	99.98%	740	100.00%	740	100.00%
911 Vesta System	ITS Vesta	Public Safety	99.99%	740	100.00%	740	100.00%
Highland Onbase	ITS Land and Permit	Non-Public Safety	99.98%	740	100.00%	740	100.00%
Maximo	ITS	Non-Public Safety	99.98%	740	100.00%	740	100.00%

**NOTES:**

1. The table lists ten Tier 1 applications and the performance indicators for the month of July and August 2024.
2. Target is the expected availability expressed as a percentage, or uptime of the application for the reporting period. Reporting period (month) hours are determined by the number of hours in a reporting period, minus the number of standard maintenance hours an application is allocated in the reporting period. For example, if a reporting period has 720 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 716. If a reporting period has 744 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 740.
3. Reporting period availability is determined by the number of hours, not including the allocated maintenance hours that the application was not available as percentage of the reporting period hours.



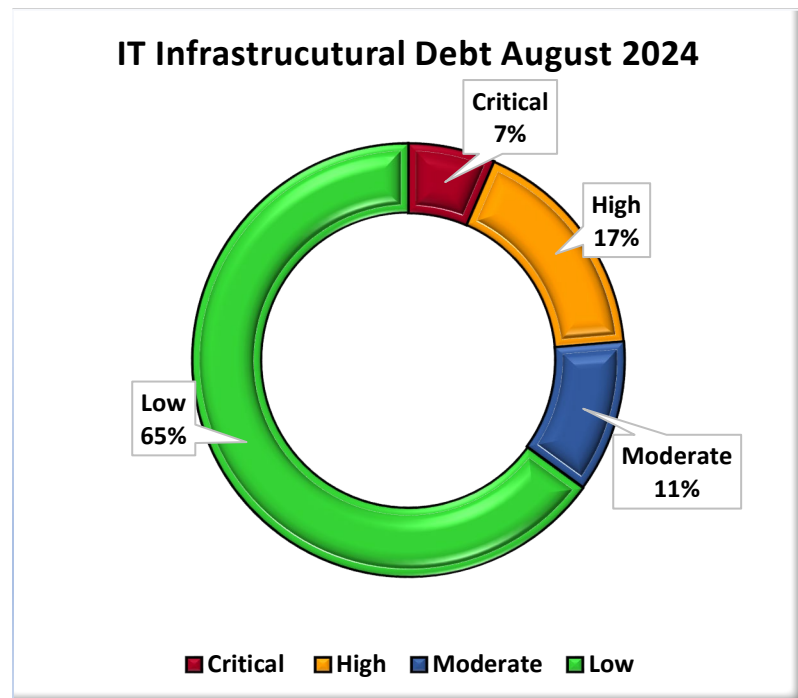
## E. Standard Enterprise Software Inventory (SESI)

Technical debt refers to the accumulation of design or implementation compromises made during the development of software, applications, or systems. The City's systems environment has grown over time, where technical debt accumulates and incurs a cost in the form of increased maintenance and development time, reduced quality, and decreased productivity.

The City of Dallas has a volume of technical debt present in its technology environment. To address the debt and consolidate systems ITS has begun to frame a program, better manage, and provide exceptional services.

As a part of the Interim City Manager's 100-day plan and IT strategic direction, a proactive approach has been taken that identifies, tracks, and communicates the potential risks and costs associated with technical debt system duplications to City departments.

ITS is working to build a technical debt remediation and Standard Enterprise System Inventory (SESI) consolidation program for managing IT systems over time. The program shall outline and review changes in the system landscape and the City's strategic priorities. The plan shall track progress toward milestones and adjust the roadmap as needed to ensure that technical debt is not only reduced, but continuously managed.



Below is a snapshot of four applications that we consider technical debt. These four applications were identified by the application rationalization team for the month of August to show the efforts to keep these legacy applications functional. ITS has spent over hrs. supporting numerous tickets on the follow systems. All four of these applications are in flight for upgrade or replacement, this month we have added a status column to show status of replacement or upgrade.

Application	IT Support Team	Hours Spent	Status
DFR IDS	ITS DFR Apps Support	72 hrs	In progress Multiple modules Completion Dec 2025
POSSE Permitting	ITS Land and Permitting Apps Support	154 hrs	Dallas Now Summer 2025
AMS Advantage	ITS Financial Apps Support	112 hrs	AMS Upgrade Oct 2024
Locution	ITS DFR Apps Support	32 hrs	In Contract in Redline Discussions

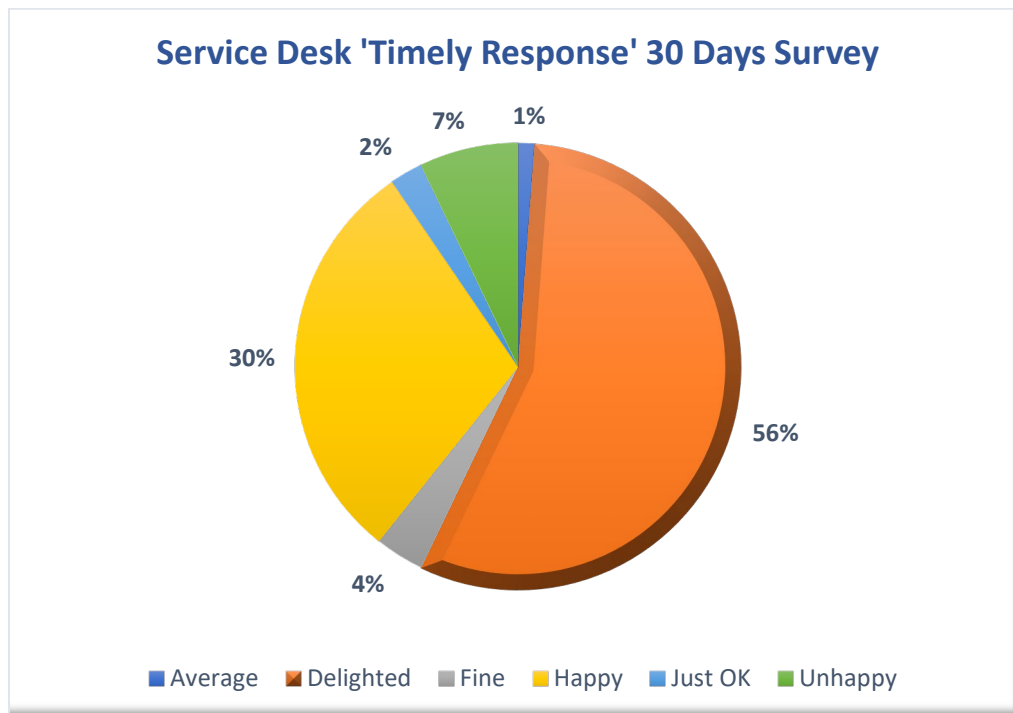


## F. IT Service Desk Satisfaction Surveys

The City's IT Service Desk conducts surveys of employees that have submitted incident reports and service requests. These surveys are performed through the ServiceNow platform in the form of email requests directly to the individuals who submitted the request to the IT Service Desk either by calling or submitting through the online ServiceNow platform. Submitters are asked to provide feedback on the timeliness of the disposition of their request and their rating of the overall Service Desk experience. Along with the rating, submitters are asked to provide other feedback which can be used to address specific issues and to improve the overall timeliness and experience.



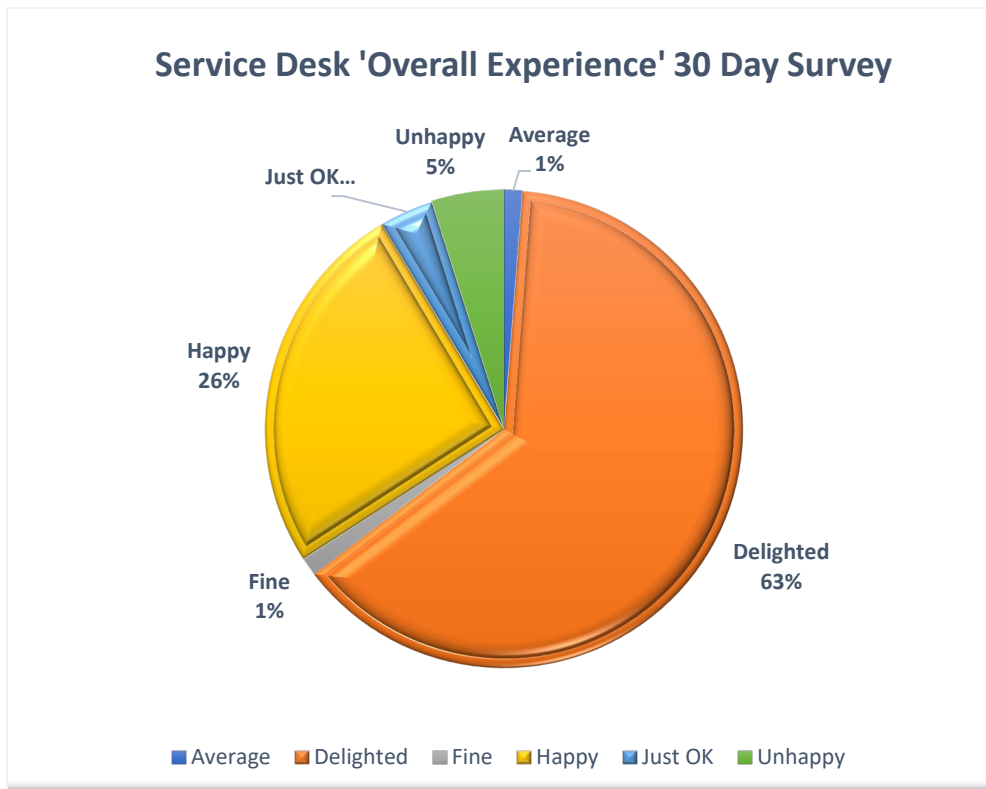
## 1. IT Service Desk Timeliness Report



### NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in August 2024.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and these data represent the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate the timeliness of the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.
4. For the August 2024 survey, 90% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

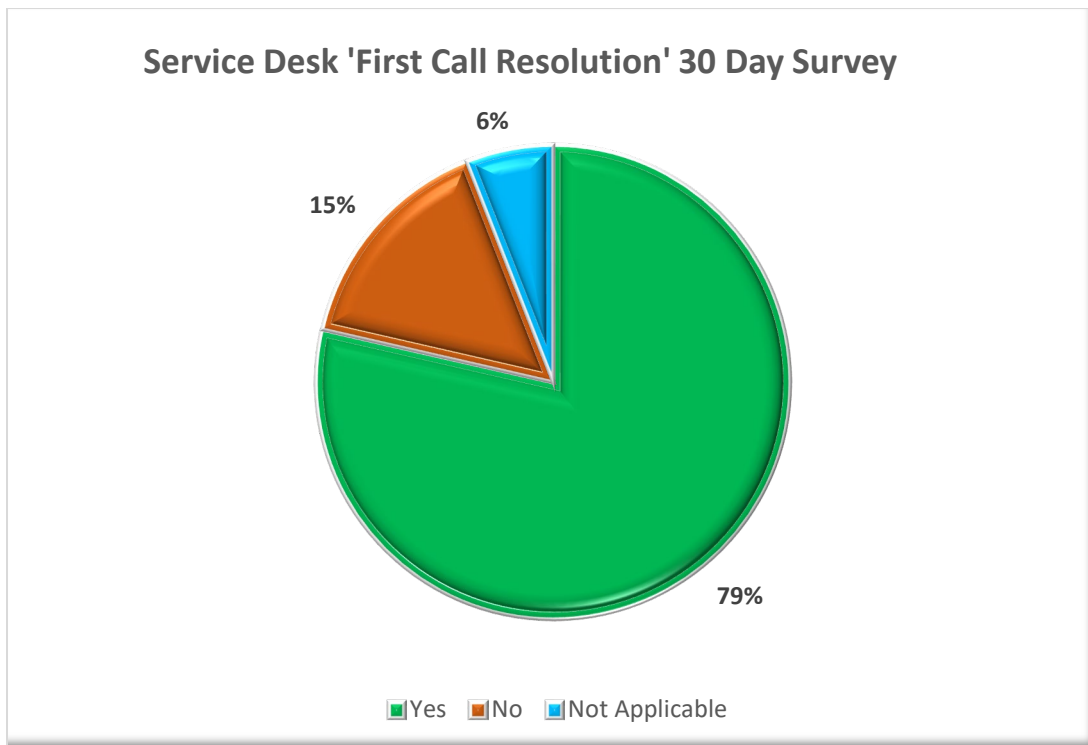
## 2. IT Service Desk Overall Experience Report



### NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in August 2024.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and these data represent the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate their overall experience of the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.
4. For the August 2024 survey, 90% of respondents rated their overall experience with the IT Service Desk to be either Fine, Happy, or Delighted.

### 3. IT Service Desk First Call Resolution Report



#### NOTES:

1. This chart illustrates the overall survey responses to the question of whether the issue was resolved on the first call to the Service Desk for requests in August 2024.
2. The survey requests employees that have submitted an incident report or service request to the IT Service Desk on whether the issue was resolved with the first call (Yes or No).
3. For the August 2024 survey, 79% of respondents responded that their issue or request was resolved on the first call.



## Section 3: IT Budget Execution

IT Budget Execution provides information on the execution of the IT budget, the management of technology procurements, and the management of IT Human Capital.

### A. Contract/Procurement Management

#### Upcoming/Recent Contracts Requiring Council Approval

##### Items Approved on September 11 Agenda

**Carahsoft Technology Corp** - Authorize a cooperative purchasing agreement for ServiceNow, a cloud-based workflow automation platform which functions as ITS' Service Desk

- 1-year agreement through Texas Department of Information Resources
- Contract amount - \$1,974,299

**Carahsoft Technology Corp** – Authorize an increase to the cooperative purchasing agreement for the software upgrade and infrastructure migration for the City's existing financial system software

- Supplemental Agreement No. 1
- Amount - \$1,708,376, from \$22,095,745 to \$23,804,121



## B. Budget Performance & Execution – July 2024

### Fund 0191 – 9-1-1 System Operations July 2024

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	661,024	661,024	497,597	612,715	(48,309)
Pension	95,983	95,983	76,164	95,983	-
Health Benefits	67,550	67,550	37,768	66,050	(1,500)
Worker's Compensation	1,712	1,712	1,712	1,712	-
Other Personnel Services	14,899	14,899	36,565	39,303	24,404
<b>Total Personnel Services</b>	<b>841,168</b>	<b>841,168</b>	<b>649,805</b>	<b>815,763</b>	<b>(25,405)</b>
Supplies	201,464	201,464	20,858	125,764	(75,700)
Contractual Services	11,824,129	11,824,129	6,207,474	9,438,627	(2,385,502)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
<b>Total Expenditures</b>	<b>12,866,761</b>	<b>12,866,761</b>	<b>6,878,137</b>	<b>10,380,154</b>	<b>(2,486,607)</b>

### Fund 0197 – Communication Services (Radio Network) July 2024

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	1,995,239	1,995,239	1,475,423	1,726,215	(269,024)
Overtime Pay	96,632	96,632	172,790	199,328	102,696
Pension	303,582	303,582	248,674	303,582	-
Health Benefits	289,500	289,500	140,913	289,500	-
Worker's Compensation	8,059	8,059	8,059	8,059	-
Other Personnel Services	35,196	35,196	97,863	102,917	67,721
<b>Total Personnel Services</b>	<b>2,728,208</b>	<b>2,728,208</b>	<b>2,143,721</b>	<b>2,629,601</b>	<b>(98,607)</b>
Supplies	1,433,876	1,433,876	321,122	1,192,422	(241,454)
Contractual Services	14,711,697	14,711,697	6,561,791	14,285,015	(426,682)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
<b>Total Expenditures</b>	<b>18,873,781</b>	<b>18,873,781</b>	<b>9,026,634</b>	<b>18,107,037</b>	<b>(766,744)</b>

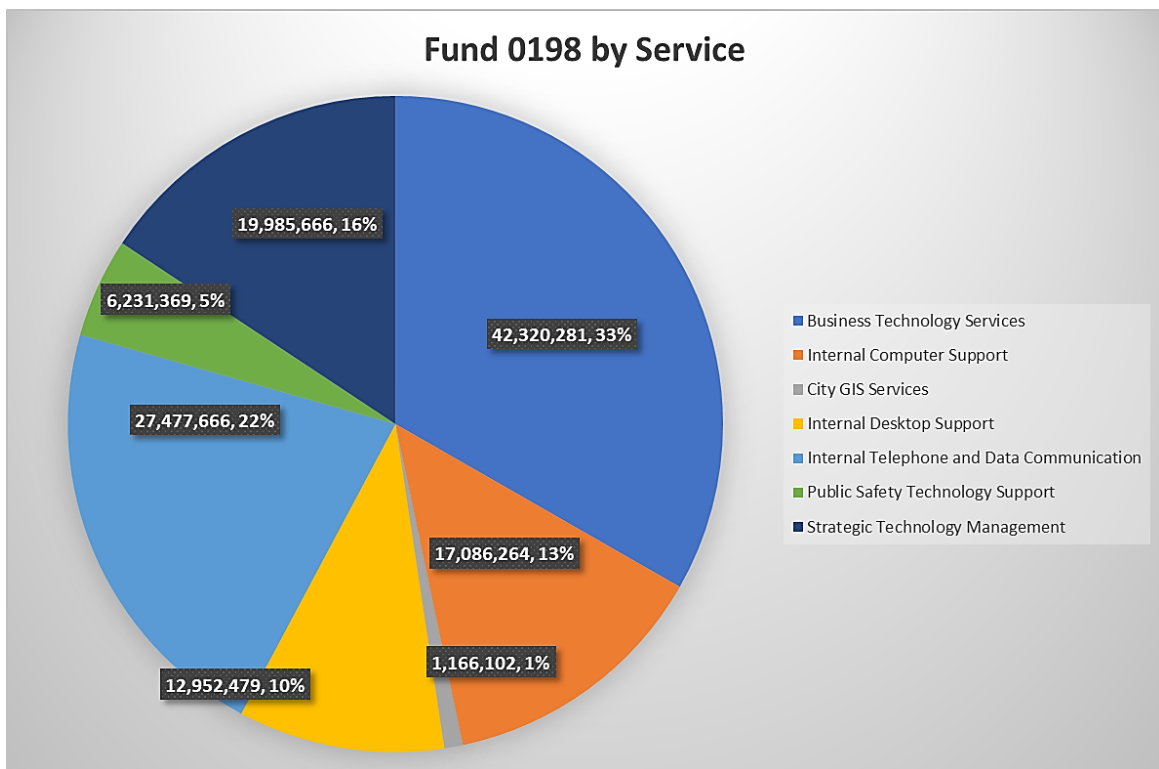


As of 8/30/2024

## Budget Performance & Execution (continued)

### Fund 0198 – Data Services July 2024

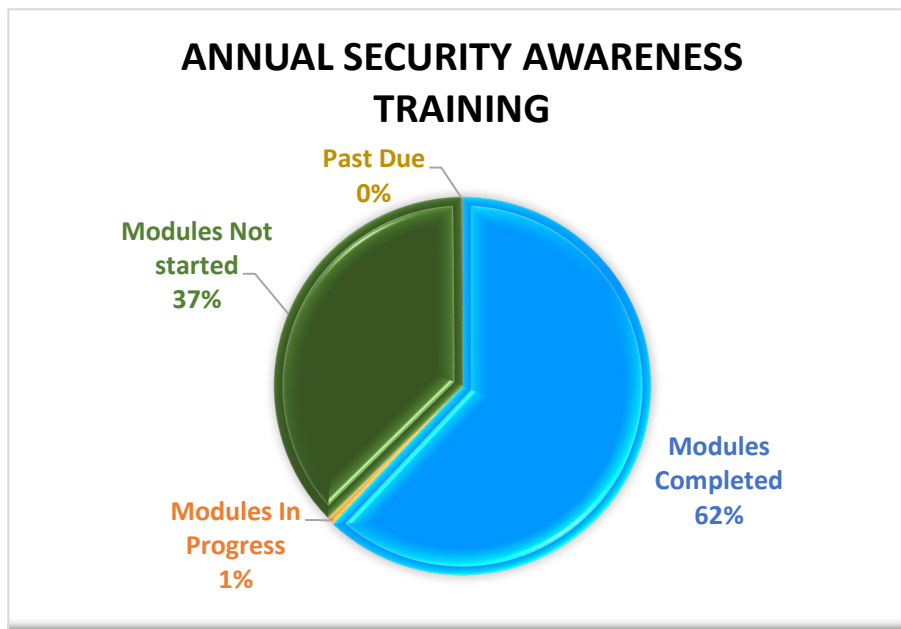
Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	20,914,938	20,914,938	13,934,455	16,987,764	(3,927,174)
Overtime Pay	31,612	31,612	31,430	39,532	7,920
Pension	3,027,737	3,027,737	2,069,756	3,027,737	-
Health Benefits	2,036,150	2,036,150	856,201	2,033,900	(2,250)
Worker's Compensation	53,893	53,893	53,893	53,893	-
Other Personnel Services	1,028,754	1,028,754	663,617	822,236	(206,518)
<b>Total Personnel Services</b>	<b>27,093,084</b>	<b>27,093,084</b>	<b>17,609,352</b>	<b>22,965,061</b>	<b>(4,128,023)</b>
Supplies	764,420	764,420	668,779	955,922	191,502
Contractual Services	103,926,620	103,926,620	81,561,507	103,298,734	(627,886)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
<b>Total Expenditures</b>	<b>131,784,124</b>	<b>131,784,124</b>	<b>99,839,638</b>	<b>127,219,717</b>	<b>(4,564,407)</b>



## Section 4: Cybersecurity Programs

### A. Awareness Training

Security Awareness training is measured on an annual basis. Over the last several years ITS has observed a generally positive trend in risk scoring associated with annual employee training. Beginning with each new fiscal year the City will conduct a new set of security awareness courses to meet not only the best practices, but State of Texas House Bill 3834 requirements for all government employees.



However, each year we see new or enhanced requirements from the Texas State Legislature as the risk environment evolves and becomes increasingly more threatening. As such, our security awareness training program must evolve to reflect the latest requirements and latest threats and it is critical

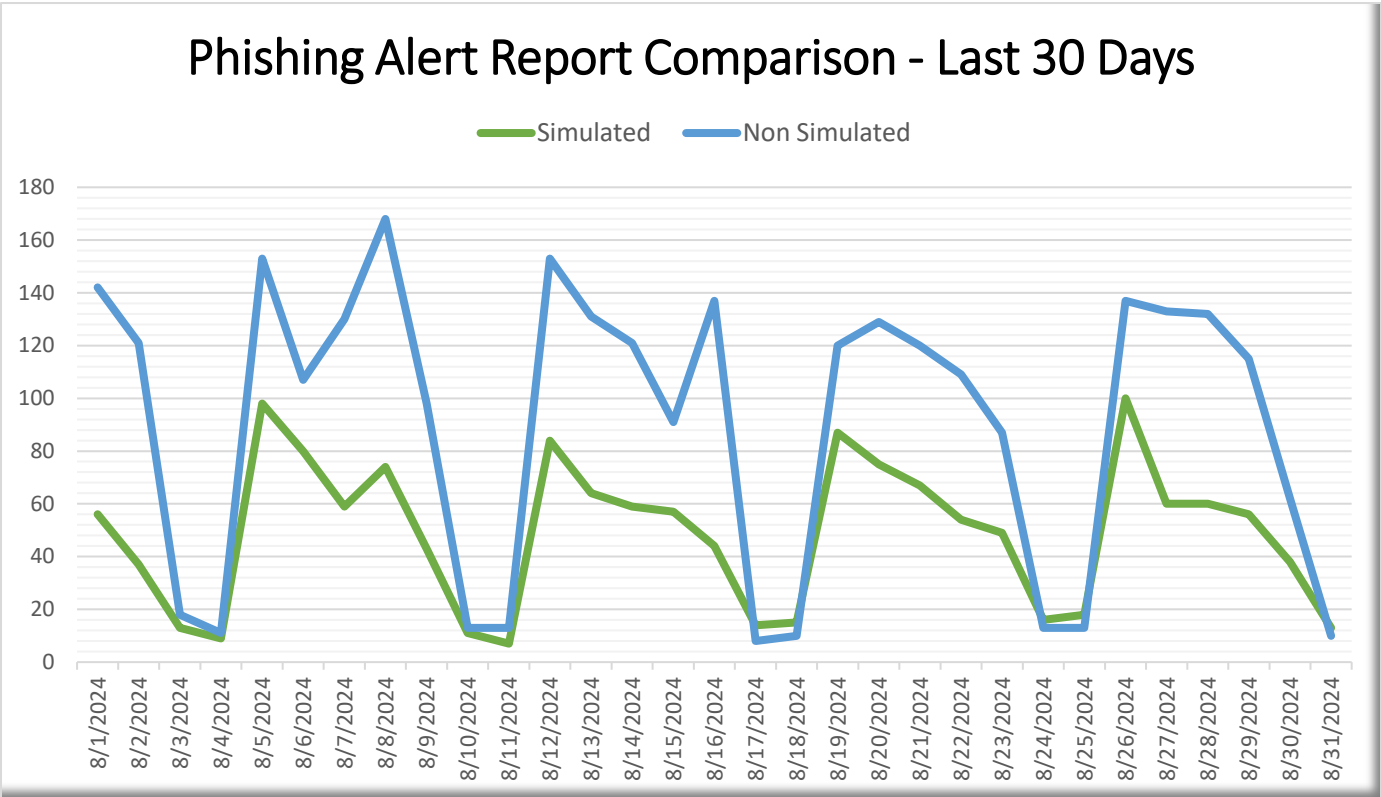
that the security awareness training is completed each year. The graph illustrates the enrollment and completion efforts of employee training over the course of the year. For Fiscal Year 2023-24 security awareness training campaigns are currently being implemented and completed by City staff and management, ITS is tracking progress and work with City employees to ensure timely completion.

- Note employees with less than 25% of job function on technology are not required to complete Cybersecurity Training.



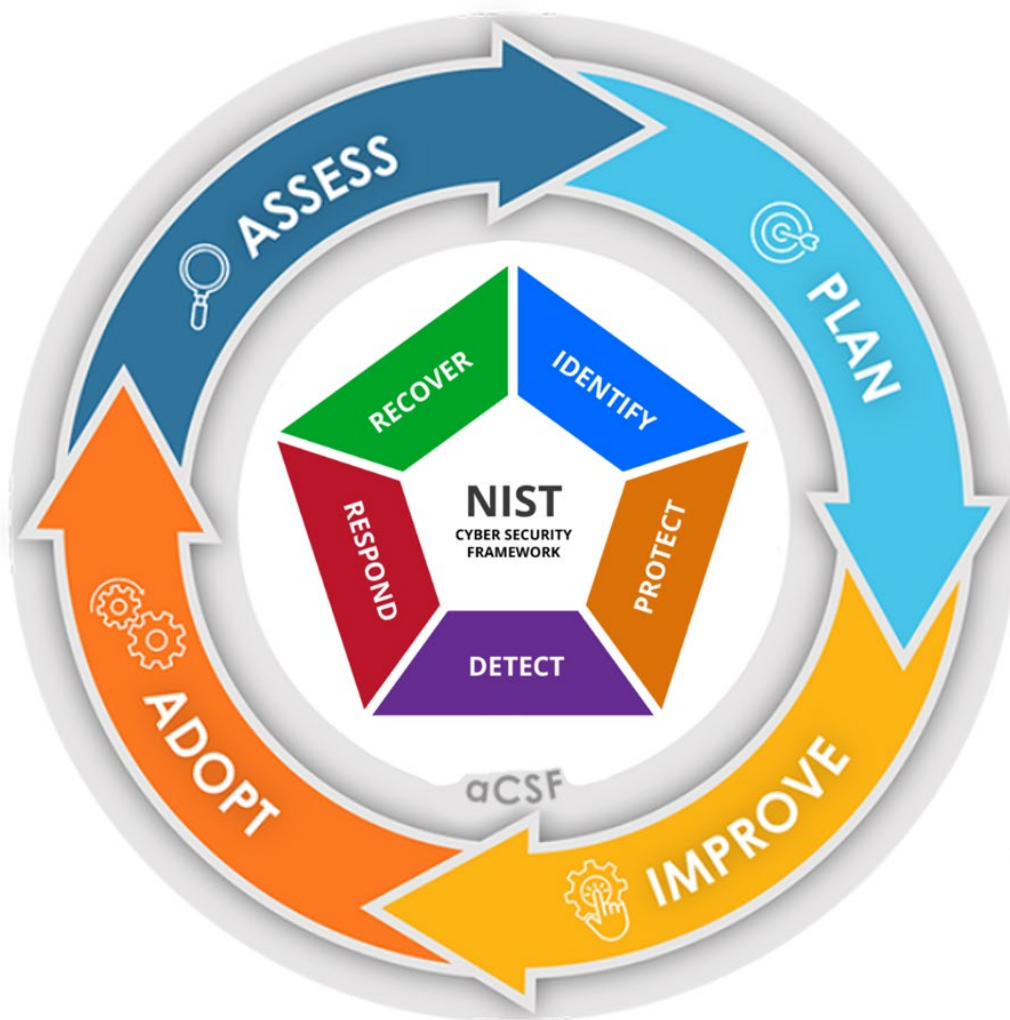
In addition, ITS continuously applies best practices to the employees around phishing and their ability to recognize and appropriately handle phishing incidents. Campaigns designed given real world scenarios, typically taken from recent events are sent out to the employee population to test their ability to distinguish and act. This provides feedback to the employees as well has increased the actual amount of true phishing reported. As well, a

“Report phishing” button added to user’s Outlook has increased both the numbers of test phish and actual phishing emails.



## B. Situational Awareness

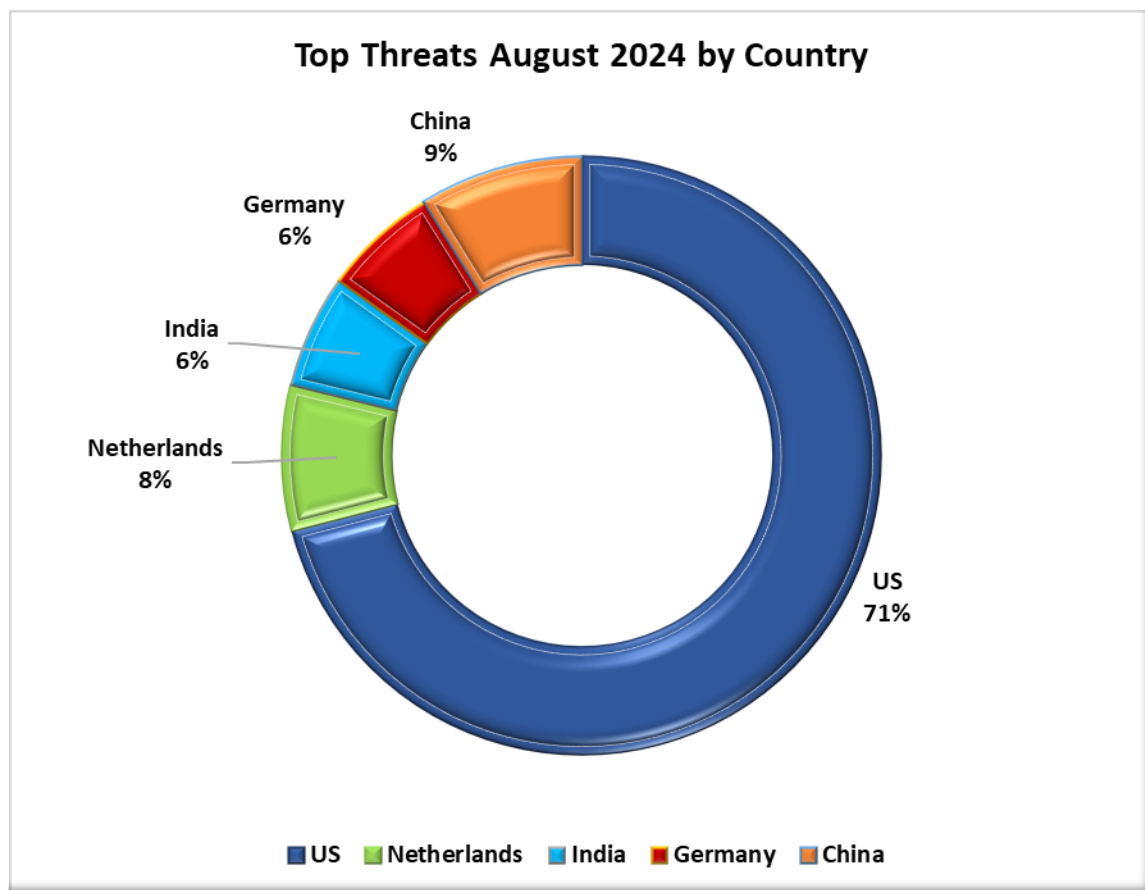
Annually, ITS assess the overall Security posture of the organization based upon the NIST Cybersecurity Framework (CSF). Each category within the NIST CSF is evaluated for the current level of maturity and expectant maturity level. This process uses current and projected technologies and documented standards and procedures to complete the process. ITS utilizes both internal and external resources to conduct assessments. The results of the assessments are used by ITS to develop security strategy for cybersecurity and privacy. The below figure outlines the maturity model for the CSF. While the TAR does not provide our scores from our self-assessment, ITS can provide this information to Council members and discuss the assessments in depth as requested.



## C. Cyber Threats

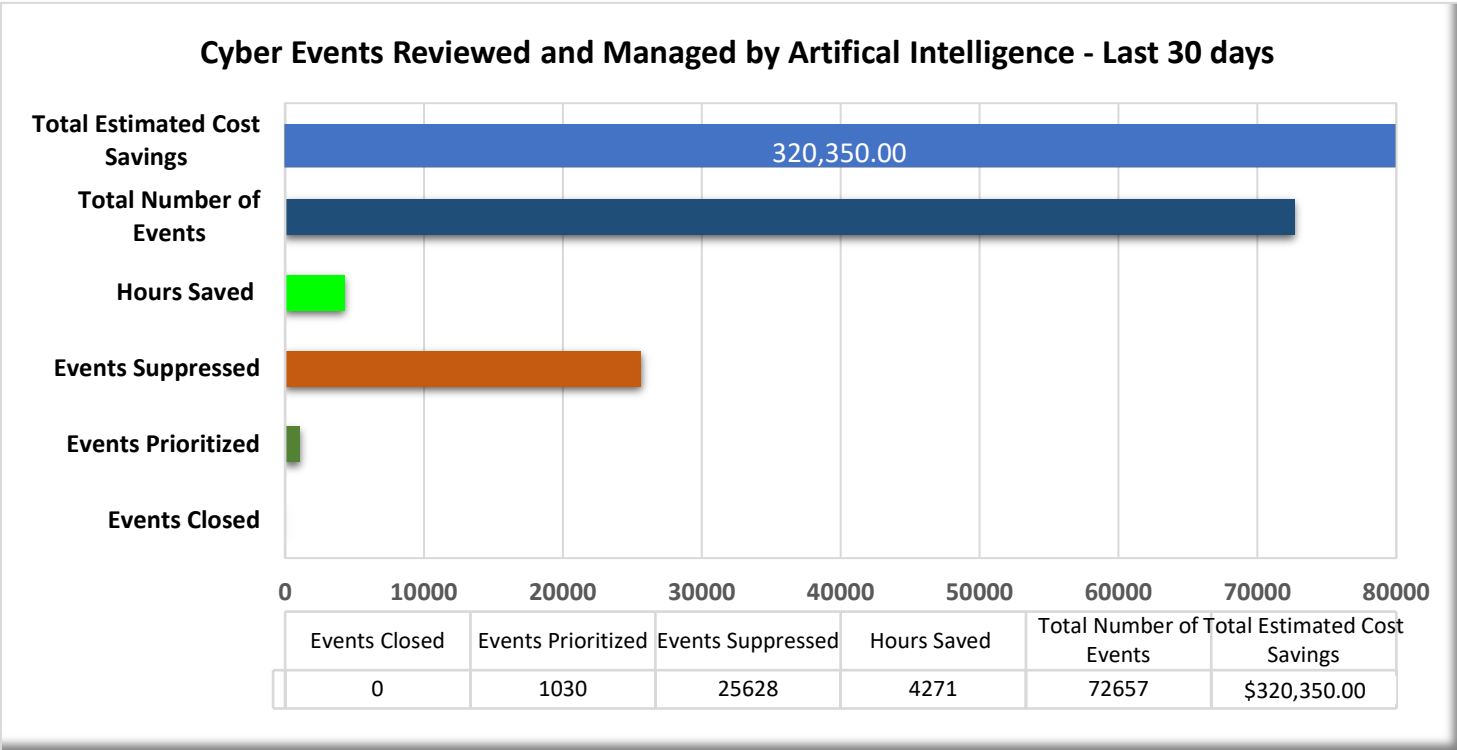
### 1. Global

Global cyber threats represent a multifaceted and pervasive challenge in the modern digital era, encompassing a spectrum of malicious activities that exploit vulnerabilities across cyberspace. From sophisticated malware attacks designed to infiltrate systems and compromise data integrity to deceptive phishing schemes aimed at manipulating individuals into disclosing sensitive information, the landscape of cyber threats is diverse and ever evolving. The proliferation of interconnected devices, coupled with the increasing sophistication of cybercriminals and state-sponsored actors, amplifies the complexity and scale of these threats.

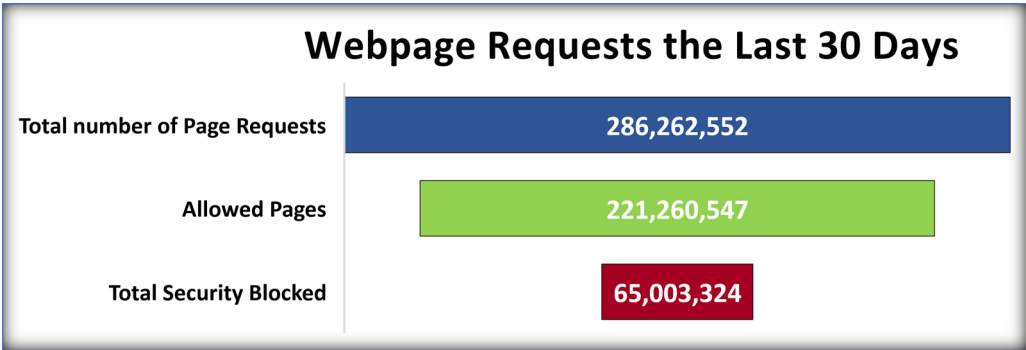


2. AI Reviewed Cyber Events

AI’s role in the review and analysis of cyber events by leveraging its capabilities in data processing, pattern recognition, and predictive modeling. Through machine learning algorithms, AI systems can sift through vast volumes of data generated by network logs, security alerts, and user activity to identify anomalous patterns indicative of potential cyber threats.

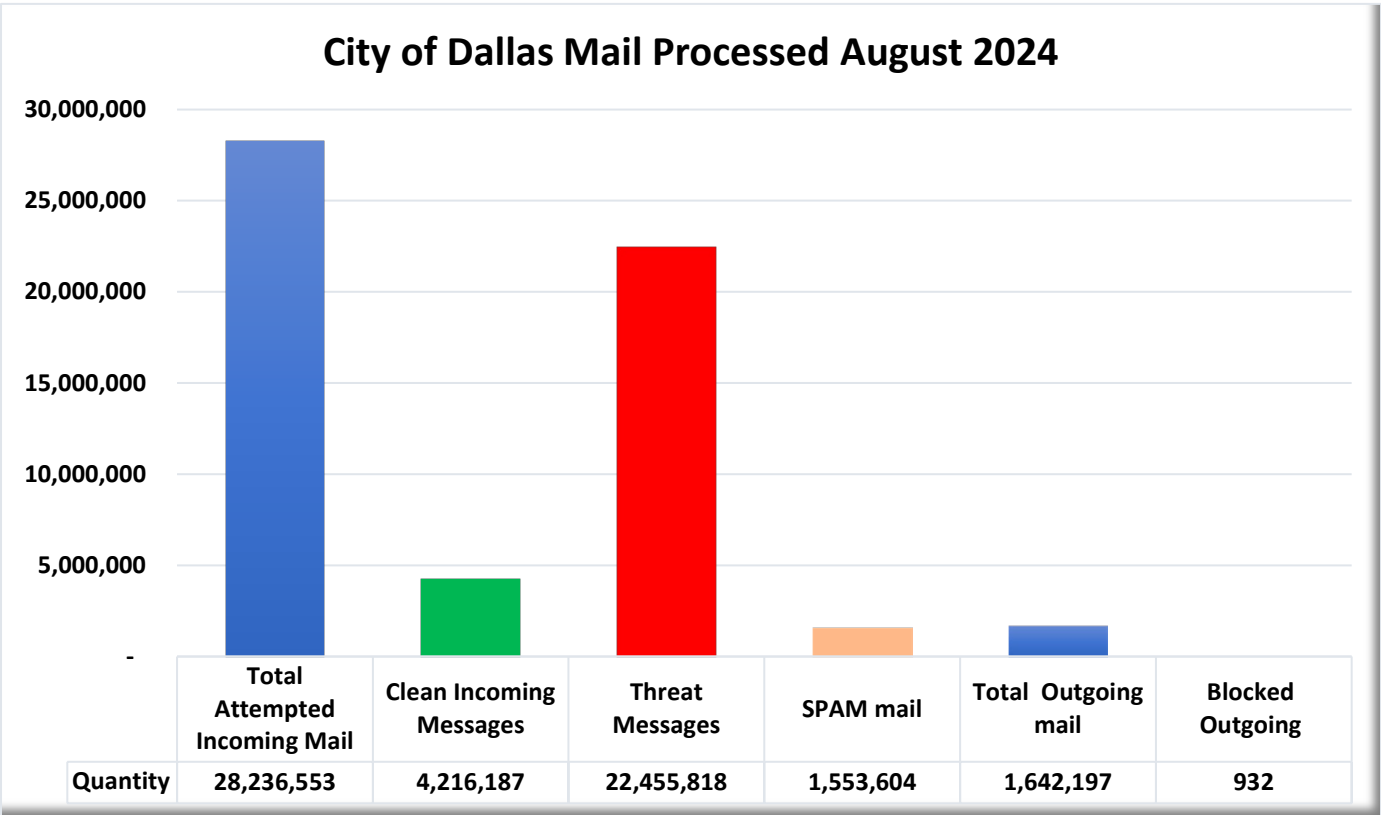


By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced the speed and accuracy of threat detection, enabling the city to respond swiftly to emerging risks and mitigate potential damages. Moreover, AI's ability allows for automated routine tasks, such as incident triage and threat prioritization.



4. Email Screening

The City of Dallas receives and send millions of emails a month. Phishing is an attack vector that is utilized by bad actors in the form of social engineering, to gain internal access to the network. This can then be used to introduce malware, ransomware, and other malicious software to adversely affect City services. Below provides a picture of mail messages processed and remediated prior to user reception.



## Section 5: IT Infrastructure

IT Infrastructure information and status updates on efforts to upgrade and improve the IT infrastructure used by the city to reduce technical debt, better meet current needs, and build for future service needs.

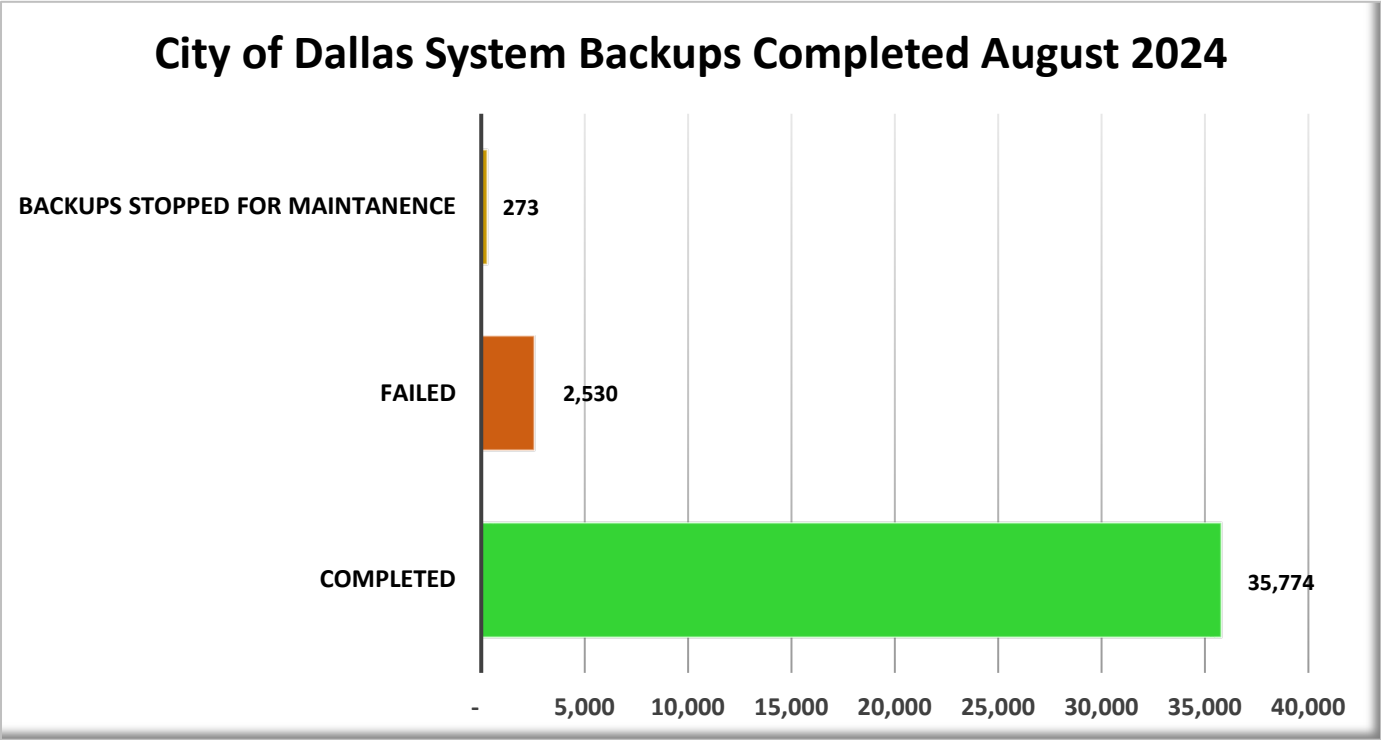




A. Resiliency - Disaster Recovery and Business Continuity

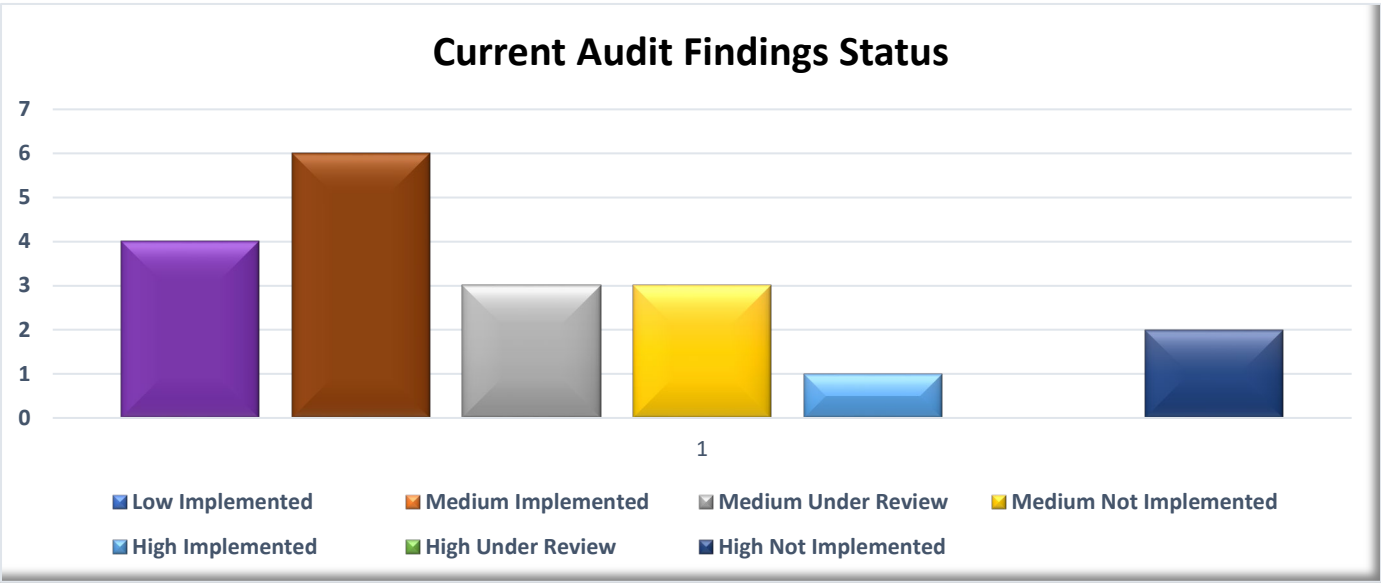
Resilience is essential in the City’s IT environment because it ensures that the system can continue to function effectively and efficiently even when unexpected events occur. This can include things like hardware or software failures, power outages, natural disasters, and cyber-attacks. Lack of resiliency impacts Local government to prolonged outages, data loss, and security breaches. These can be costly in terms of services to residents, loss of public trust, and regulatory penalties.

Resiliency can be achieved through a combination of redundancy, fault tolerance, disaster recovery planning, and proactive monitoring and maintenance. By designing and implementing resilient IT systems, the city can minimize the impact of disruptions and maintain business continuity, ensuring that critical applications and services remain available. ITS has begun evaluating on opportunities to design the City’s IT environment to improve resilience. A critical component of Disaster Recovery and Business Continuity practices is backing up critical data, testing data backups, and conducting exercises to ensure that data backups can be successfully utilized to restore business services.



B. Audit

Currently, the ITS department is working through several audits that impact technology services. The below chart is representative of the Audit remediation efforts and stages.



# Memorandum



CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Home Improvement & Preservation Program (HIPP) Application Update**

This memorandum is to provide an update regarding the Department of Housing and Neighborhood Revitalization (Housing) Home Improvement & Preservation Program (HIPP) 2024 application period. The application period closed on August 30, and after a robust marketing and outreach campaign the department received a total of 733 applications from interested residents.

Housing hosted 25 application workshops including six virtual workshops between July 15 and August 16 to inform interested residents about the changes to HIPP and how to apply. Material was available in English and Spanish, translation services were provided, and several events were hosted in Spanish only. Roughly 650 residents attended the engagement workshops.

To further promote the program, Housing (1) worked with Communications & Customer Experience/311 to develop promotional materials; (2) utilized internal and external engagement to help publicize the application period; (3) used its Listservs to contact potential applicants; (4) cross-trained staff from 311, Code Compliance, Office of Community Care, and Dallas Public Libraries, to help provide consistent messaging to all inquiring residents; (5) shared marketing flyers with Council District offices and circulated through newsletters or other appropriate channels; (6) advertised through City networks and neighborhood canvassing; and (7) participated in the Tap-in-Dallas podcast, media requests with local news stations, and City and local events such as Community Giving Days, City Hall in Action and all FY 24-25 Budget Town Halls.

As a result of these combined actions, Housing received 733 total HIPP applications from interested residents, which will now move forward into eligibility review and then a randomized lottery. Following is the breakdown of the number of applications by council district:

District	# of Applications
1	64
2	34
3	73
4	219
5	55
6	42
7	92
8	88
9	6
10	10
11	2
12	1
13	6
14	1
Unidentified	40
<b>Total</b>	<b>733</b>

Next steps include the following:

1. Staff are reviewing the 733 applications for initial eligibility. Ineligible applicants will be notified of their application's cancellation.
2. Staff will conduct the first randomized lottery selections by the end of October.
3. Once applications are selected through the randomized lottery, staff will contact applicants to complete the full eligibility review, house inspection, and contracting.
4. The first residents will be qualified for services by the end of the year, with work beginning on the first homes by Spring 2025.

Should you have any questions or require any additional information, please contact Cynthia Rogers-Ellickson, Director, Department of Housing & Neighborhood Revitalization at [Cynthia.Rogersellic@dallas.gov](mailto:Cynthia.Rogersellic@dallas.gov) or 214-670-3601.

Service First, Now!



Robin Bentley,  
Assistant City Manager (I)

DATE September 13, 2024  
SUBJECT **HOME IMPROVEMENT & PRESERVATION PROGRAM (HIPP) APPLICATION UPDATE**  
PAGE **2 of 3**

c: Kimberly Bizer Tolbert City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Alina Ciocan, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Jack Ireland, Chief Financial Officer  
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Self-Certification Program Update**

The Self-Certification Provider (SCP) Plan Review Program was introduced as part of the City Manager's FY23 Priority Goals to address delays in the permitting process and provide property owners and developers with greater control over their projects. By allowing qualified professionals to self-certify compliance with building codes, the program aims to streamline plan reviews, reduce bottlenecks, and maintain the highest safety and compliance standards. Research and preparation for the program were conducted by Matrix Consulting Group, with the final draft presented to the City in June 2023. A key presentation of the program's framework and goals was delivered to the Economic Development Committee (EDC) in September 2023.

Following consultations with stakeholders and the development community, the program was officially launched on February 15, 2024. Since the launch of the program, we have received three applications from consultants interested in becoming Self-Certification Providers. All three consultants have been approved, and we are encouraged by the initial interest. We anticipate further participation as the program continues to expand.

The Planning and Development Department (PDD) is pleased to provide an update on the ongoing improvements to the Self-Certification Provider (SCP) Plan Review Program. These recent enhancements are part of our continuous effort to streamline the plan review process, ensure compliance with both international and local codes, and meet the goals of providing more efficient service to our community. Below is an overview of the updates we've implemented.

## **1. Code Training Sessions**

We have provided training sessions to Self-Certification Providers, covering each discipline's applicable codes. These sessions went over the international codes and the Dallas local code amendments to ensure that submitted plans comply with the appropriate standards.

## **2. Review of Existing Discipline-Specific Checklists**

During the training, we revisited the existing checklists for each discipline. These checklists continue to serve as a guide for providers to ensure compliance in their respective areas.

**3. Walk-Through of ProjectDox**

We provided a brief overview of our electronic plan review system, ProjectDox, including instructions on how to make project submittals, how to properly label self-certification projects, and basic navigation tips for providers.

**4. ProjectDox Tasks**

In addition to submittal guidance, we clarified the roles and responsibilities of both applicants and City staff in ProjectDox to ensure a smoother workflow.

**5. City Expectations, Goals, and Review Time Frames**

Providers were informed of the City's expectations and goals for the program, along with clearly defined time frames for completing plan reviews. These goals are intended to maintain an efficient and predictable process for all parties involved.

**6. Self-Certification Resource Document**

We created a one-page resource document for Self-Certification Providers, summarizing important program details. This document serves as a quick reference for providers to use throughout the project submission process.

**7. Internal Staff Training**

To support the implementation of these updates, we are training internal City staff to easily recognize self-certification projects and to route them appropriately to the correct review teams, ensuring a more streamlined internal process.

PDD will continue to monitor the effectiveness of these updates and gather feedback from both staff and program participants to make further improvements as needed. The department's goal is to maintain the highest standards of safety and compliance while reducing bottlenecks in the plan review process. Team members are committed to providing periodic updates on the Self-Certification Program and any future enhancements to improve service delivery.

For any further questions or additional information, please reach out to Emily Liu, Director of Planning and Development at [Emily.liu@dallas.gov](mailto:Emily.liu@dallas.gov).



Robin Bentley,  
Assistant City Manager (I)

DATE September 13, 2024  
SUBJECT **Self-Certification Program Update**  
PAGE **3 of 3**

c: Kimberly Bizer Tolbert City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Billerae Johnson, City Secretary  
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Directors and Assistant Directors



# Memorandum



CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **ForwardDallas 2.0 Updated Draft**

## Summary

On September 3, the Economic Development Committee (EDC) was briefed for the third time on the CPC recommended draft of the ForwardDallas Comprehensive Land Use Plan (ForwardDallas 2.0). At that meeting, Committee members recommended to move the draft plan to full Council on September 25, with a series of recommended edits. The recommended edits have been incorporated into an updated draft and can be viewed [here](#). The document is also available for the public to view at the [ForwardDallas project website](#).

## Summary of Economic Development Committee Edits

To follow is a summary of key edits recommended by the EDC on September 3. In the document, newly added text is represented in **blue** and recommended deleted text is represented by **red-strikethrough**. In addition, at the end of each section is a list of section revisions.

### Key Edits:

- New objective in the Housing Choice theme: Protect and preserve existing neighborhoods
- Modifications to the Community Residential Placetype description to incorporate additional language about the importance of neighborhoods in the city
- Additional language about increasing opportunities for home ownership
- Additional language within the locational strategy for different housing types
- Moving triplexes to secondary uses (within multiplex) in the Community Residential and Small Town Residential placetypes.
- Creation of a new section in the Community Residential Placetype entitled "Neighborhood Preservation and Stability" with language from the 2006 plan
- Additional language about community engagement in the development process
- Adjustments to the Secondary Use definition
- Prioritizing the development of a housing density bonus program

## Next Steps

The updated draft is scheduled for full City Council public hearing, discussion and consideration on September 25.

DATE September 13, 2024  
SUBJECT **ForwardDallas 2.0**  
PAGE **2 of 2**

Should you have any questions, please contact Emily Liu, Director, Planning and Development Department, at 469-990-8069 or [yu.liu@dallas.gov](mailto:yu.liu@dallas.gov).



Robin Bentley,  
Assistant City Manager (I)

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# Memorandum



CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **FY24 Safe Streets and Roads for All Grant Announcement**

On September 5, 2024, the U.S. Department of Transportation announced grant awards for the implementation round of FY24 Safe Streets and Roads for All (SS4A) grant program. **The City of Dallas and partner agency Dallas Area Rapid Transit (DART) have been awarded \$9,240,000 to implement pedestrian improvements along 5 corridors on the High Injury Network.** The SS4A program was established in the Bipartisan Infrastructure Bill (BIL) and funds regional, local, and Tribal initiatives to develop and implement Vision Zero plans, with an ultimate goal of eliminating roadway deaths. Priority is given to projects in historically underserved areas.

The **Creating Pedestrian Safety Zones on the High Injury Network** project will help to implement the City's Vision Zero Action Plan and improve outcomes for pedestrian fatalities and serious injuries. Department of Transportation and Public Works staff, alongside DART, identified 5 corridors on the High Injury Network to create Pedestrian Safety Zones, which layer proven safety countermeasures to allow pedestrians and other road users to cross traffic safely, reducing crashes. Corridors were selected to align with the City's Vision Zero Action Plan and Sidewalk Master Plan, and DART's Corridor Optimization and Rider Experience (CORE) program.

Combined with existing targeted traffic enforcement efforts, the proposed interventions could include: the installation of pedestrian hybrid beacons (PHBs) or rectangular rapid flashing beacons (RRFBs); crosswalk striping and improved signage; improved lighting; pedestrian refuge islands; sidewalk and curb improvements; and, in conjunction with DART, moving, consolidating, or improving key bus stops to help channel pedestrians to the Pedestrian Safety Zones. The overall effect is intended to encourage safer crossings within the corridors, and steer pedestrians away from uncontrolled crossings that result in death or harm.

The 5 corridors are:

- Ferguson Road from IH-30 to I-635
- Lake June Road from U.S. 175 to Chayenne Road
- Saint Augustine from Military Parkway to U.S. 175
- Camp Wisdom Road from Cockrell Hill Road to IH-35E
- Maple Avenue from Mockingbird to the Dallas North Tollway

DATE September 13, 2024  
SUBJECT **FY24 Safe Streets and Roads for All Grant Announcement**  
PAGE 2 of 2

While exact locations for Pedestrian Safety Zones within each corridor have not been determined, funding for planning and design included in the grant award will allow for the selection of final locations and to identify opportunities for relocation and consolidation of bus stops along the corridors. Public meetings will be held in order to receive community input on needed interventions.

The SS4A grant will support up to 15 Pedestrian Safety Zones along the selected corridors. Also included in the award is funding to update the Vision Zero Action Plan and Sidewalk Master Plan with new crash data, and to update and reprioritize the project listings. **The City will provide \$2.16 million in matching funds for the Pedestrian Safety Zones, sidewalk improvements, and planning and DART will provide \$150K in matching funds to relocate and upgrade bus shelters, for a total project cost of \$11.5 million.**

The Department of Transportation and Public Works anticipates receiving the grant contract from the Federal Highway Administration in the coming months. It can take up to a year to finalize the contract. Once finalized, an agenda item will be brought to City Council to accept the grant and commit the matching funds. Once executed, the City will have five years to implement the grant including all planning, design, and construction.

If you have any questions or concerns, please contact , please contact Ghassan “Gus” Khankarli, Ph.D. P.E., PMP, CLTD, Director of the Department of Transportation, at [Ghassan.Khankarli@dallas.gov](mailto:Ghassan.Khankarli@dallas.gov).

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Dev Rastogi  
Assistant City Manager

c:	Kimberly Bizer Tolbert, City Manager (I) Tammy Palomino, City Attorney Mark Swann, City Auditor Biliera Johnson, City Secretary Preston Robinson, Administrative Judge Dominique Artis, Chief of Public Safety (I) M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager	Alina Ciocan, Assistant City Manager Donzell Gipson, Assistant City Manager (I) Robin Bentley, Assistant City Manager (I) Jack Ireland, Chief Financial Officer Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I) Directors and Assistant Directors
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# Memorandum



CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **2024 Significant Noncompliance Publication**

The Dallas Water Utilities (DWU) is required by the Texas Commission on Environmental Quality (TCEQ) and Environmental Protection Agency (EPA) pretreatment program to provide measures which will limit or eliminate certain pollutants in the wastewater discharged by industrial users into the City's sewer system.

As part of this program and as a condition of the wastewater discharge permits, DWU is required to publish annually in a local newspaper a listing of industrial users discharging into the City's sewer system who have been found to be in "significant noncompliance" (SNC). SNC is a term used to describe the significant and impactful level of noncompliance or violation. DWU will publish the 2024 list of industries that are SNC in the Dallas Morning News on Friday, September 27, 2024. A copy of the legal notice and a fact sheet are attached. This year, DWU will publish the names of nine (9) industrial users that are in significant noncompliance. The nine industrial users are being listed for wastewater discharge violations.

We instituted enforcement actions which included forty-three notices of violation against the nine industries. Five of the nine industries were also issued 16 citations. We have collected a total of \$2,610.00 in court fines from two industries.

Listed below are companies to be published this year as being SNC.

Cactus Reclamation Services  
Wilmer Processing Facility  
3851 S. Miller Ferry Rd.  
Wilmer, TX 75172

Cintas Corporation  
5280 Investment Dr  
Dallas, TX 75236

Hiland Dairy  
5327 Botham Jean Blvd  
Dallas, TX 75215

Housher Container Group  
4217 Mint Way  
Dallas, TX 75237

Intrapack Industries, Inc  
10650 Markison Rd.  
Dallas, TX 75238

Oak Farms Dairy – Schepps Dairy  
3114 S. Haskell Ave.  
Dallas, TX 75223

DATE September 13, 2024  
SUBJECT **2024 Significant Noncompliance Publication**  
PAGE **2 of 2**

United Site Services  
2617 Willowbrook Rd.  
Dallas, TX 75220

Quality Sausage Company  
1925 Lone Star Dr.  
Dallas, TX 75212

Vestis Uniforms and Workplace  
Supplies  
1900 Empire Central Expwy  
Dallas, TX 75235

The industrial users listed above have been contacted and informed that they will be published in the newspaper as being in SNC. DWU staff members are working with these industries to gain compliance with all pretreatment requirements.

Should you have any questions please contact Sarah Standifer, Director Dallas Water Utilities at [Sarah.Standifer@dallas.gov](mailto:Sarah.Standifer@dallas.gov).

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Assistant City Manager

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Mark Swann, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Robin Bentley, Assistant City Manager (I)  
Jack Ireland, Chief Financial Officer  
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Family Gateway Property Repair – Update**

The Office of Homeless Solutions (OHS) and the Facilities and Real Estate Management (FRM) Department continue to work closely with Family Gateway to address needed repairs at the property. Following the May 2024 windstorm, Family Gateway reported water damage and visible mold that is believed to have been caused by a roof leak.

After beginning mold remediation in two, first floor rooms, the City contacted the Office of Risk Management (ORM) to file an insurance claim. The insurance adjuster conducted a preliminary assessment of the property on August 16, 2024, followed by two additional inspections on August 22, 2024, and August 29, 2024. According to the adjuster's September 11, 2024, report, the total estimated storm-related damages, less depreciation, and repairs that appear not related to the storm loss, is \$179,961.64.

The final cost of storm related repairs will not be known until construction proposals are received from the City's vendor. Additional issues raised by Family Gateway were also included in the adjuster's report. However, the adjuster deemed these issues to be unrelated to the storm damage and, therefore, excluded from the City's insurance claim.

## **Actions to Address Storm-Related Damages:**

- On July 3-5, the City's roofing contractor performed assessment and immediate repairs.
- On August 30, 2024, a tarp was placed on the roof.
- Full roof replacement is scheduled to begin on September 17, with work projected to be completed by October 5.
- Once the installation of the roof is completed, construction will resume in the childcare center.
- Mold abatement on the first and second floors where it was visible has been completed. The affected rooms have also passed secondary mold testing.
- Yesterday, Facilities and Real Estate Management staff and the City's general contractor completed a walk-through and assessment of the water damage as identified in the adjuster's report.

## **Actions to Address Non-Related Storm Damage:**

In October, OHS will provide to GPFM the estimated cost for Family Gateway North's reported issues that the adjuster deemed unrelated to storm repairs, and seek committee guidance on a proposed path forward.

DATE September 12, 2024  
SUBJECT **Family Gateway Property Repair – Update**  
PAGE **2 of 2**

An update on the progress of storm related repairs will be provided to GPFM at the September meeting. Should you have any questions or concerns, please contact me or Christine Crossley, Director, Office of Homeless Solutions at [christine.crossley@dallas.gov](mailto:christine.crossley@dallas.gov).

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