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CITY SECRETARY
DALLAS, TEXAS

City of Dallas

1500 Marilla Street,
Council Chambers, 6th Floor
Dallas, Texas 75201

Public Notice

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POSTED CITY SECRETARY
DALLAS, TX



Quality of Life, Arts, and Culture Committee

June 25, 2024

9:00 AM

SPECIAL CALLED MEETING

2023 CITY COUNCIL APPOINTMENTS

COUNCIL COMMITTEE	
ECONOMIC DEVELOPMENT Atkins (C), Narvaez (VC), Arnold, Bazaldua, Ridley, Stewart, West	GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT West (C), Blackmon (VC), Mendelsohn, Moreno, Resendez
HOUSING AND HOMELESSNESS SOLUTIONS Moreno (C), Mendelsohn (VC), Gracey, West, Willis	PARKS, TRAILS, AND THE ENVIRONMENT Stewart (C), Moreno (VC), Arnold, Bazaldua, Blackmon, Narvaez, West
PUBLIC SAFETY Mendelsohn (C), Stewart (VC), Atkins, Moreno, Willis	QUALITY OF LIFE, ARTS, AND CULTURE Bazaldua (C), Resendez (VC), Blackmon, Gracey, Ridley, Schultz, Willis
TRANSPORTATION AND INFRASTRUCTURE Narvaez (C), Gracey (VC), Atkins, Mendelsohn, Resendez, Schultz, Stewart	WORKFORCE, EDUCATION, AND EQUITY Schultz (C), Arnold (VC), Bazaldua, Blackmon, Resendez, Ridley, Willis
AD HOC COMMITTEE ON ADMINISTRATIVE AFFAIRS Atkins (C), Mendelsohn, Moreno, *Ridley, *Stewart	AD HOC COMMITTEE ON GENERAL INVESTIGATING AND ETHICS Mendelsohn (C), Gracey, Johnson, Schultz, Stewart
AD HOC COMMITTEE ON JUDICIAL NOMINATIONS Ridley (C), Resendez, West	AD HOC COMMITTEE ON LEGISLATIVE AFFAIRS Mendelsohn (C), Atkins, Gracey, Narvaez, Stewart
AD HOC COMMITTEE ON PENSIONS Atkins (C), Blackmon, Mendelsohn, Moreno, Resendez, Stewart, West, Willis	AD HOC COMMITTEE ON PROFESSIONAL SPORTS RECRUITMENT AND RETENTION Gracey (C), Blackmon, Johnson, Moreno, Narvaez, Resendez, Schultz

(C) – Chair, (VC) – Vice Chair

* Updated:2/22/24

Note: A quorum of the Dallas City Council may attend this Council Committee meeting.

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"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistola oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."

"Pursuant to Section 46.03, Penal Code (places weapons prohibited), a person may not carry a firearm or other weapon into any open meeting on this property."

"De conformidad con la Sección 46.03, Código Penal (coloca armas prohibidas), una persona no puede llevar un arma de fuego u otra arma a ninguna reunión abierta en esta propiedad."

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<https://dallascityhall.webex.com/dallascityhall/j.php?MTID=m57a3c3134c24c1d4ed422c42029994c6>

Call to Order

MINUTES

1. [24-2080](#) Approval of the May 20, 2024, Quality of Life, Arts, and Culture Committee Meeting Minutes

Attachments: [Minutes](#)

BRIEFING ITEMS

- A. [24-2065](#) Urban Agriculture and Chapter 251 of the Texas Agriculture Code
[Casey Burgess, Deputy Chief of General Council, City Attorney's Office]

Attachments: [Presentation](#)

- B. [24-2066](#) Consider amending the one-year limitation on subsequent representation by former councilmembers and former members of boards, commissions, and other city bodies in Chapter 12A
[Council Member Omar Narvaez]

Attachments: [Presentation](#)

BRIEFING MEMOS

- C. [24-2070](#) 311 Customer Service Budget Review
[Daisy Torres, Director, 311 Customer Service]

Attachments: [Memorandum](#)

- D. [24-2072](#) Dallas Animal Services Budget Review
[Paul Ramon, Interim Director, Dallas Animal Services; Loren Wilson, Business Manager, Dallas Animal Services]

Attachments: [Memorandum](#)

- E. [24-2074](#) Office of Arts and Culture Budget Review
[Martine Elyse Philippe, Director, Office of Arts and Culture; Glenn Ayars, Assistant Director, Office of Arts and Culture; Marisa Agüero, Budget Supervisor, Office of Arts and Culture]
Attachments: [Memorandum](#)
- F. [24-2076](#) Department of Sanitation Services Budget Review
[Clifton Gillespie, Director, Department of Sanitation Services; Juanita Ortiz, Assistant Director for Business Management Sanitation Services, Department of Sanitation Services]
Attachments: [Memorandum](#)
- G. [24-2077](#) Consideration of a Boundary Adjustment with the City of University Park; Property containing Michael M. Boone Elementary (HPISD) and Adjacent Church
[Emily Liu, Director, Planning and Urban Design]
Attachments: [Memorandum](#)
- H. [24-2078](#) National League of Cities - Cities Addressing Fines and Fees Equitably (CAFFE): People and Pets Assistance Program Grant Approval
[Dr. Lindsey Wilson, Director, Office of Equity and Inclusion; Christina Da Silva, Assistant Director, Office of Equity and Inclusion]
Attachments: [Memorandum](#)
- I. [24-2079](#) Legislative Priorities
[Clifford Sparks, State Legislative Director, City Attorney Office]
Attachments: [Memorandum](#)

FORECAST

- J. [24-2081](#) Quality of Life, Arts, and Culture Committee Forecast
Attachments: [Forecast](#)

ADJOURNMENT

EXECUTIVE SESSION NOTICE

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1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.087]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex Govt. Code §551.089]



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-2080

Item #: 1.

Approval of the May 20, 2024, Quality of Life, Arts, and Culture Committee Meeting Minutes

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 20, 2024

24-0010

QUALITY OF LIFE, ARTS, AND CULTURE
CITY COUNCIL CHAMBER, CITY HALL/VIDEO CONFERENCE
COUNCILMEMBER ADAM BAZALDUA, PRESIDING

PRESENT: [7] Bazaldua, *Resendez (**9:13 a.m.), Gracey (**9:08 a.m.), *Blackmon,
Schultz, Willis, Ridley

ABSENT: [0]

The meeting was called to order at 9:04 a.m. with a quorum of the committee present.

The meeting agenda, posted in accordance with Chapter 551, "OPEN MEETINGS," of the Texas Government Code, was presented.

After all business properly brought before the committee had been considered, the meeting adjourned at 11:33 a.m.

Chair

ATTEST:

City Secretary Staff

Date Approved

The agenda is attached to the minutes of this meeting as EXHIBIT A.

The actions taken on each matter considered by the committee are attached to the minutes of this meeting as EXHIBIT B.

The briefing materials for this meeting are filed with the City Secretary's Office as EXHIBIT C.

***Note: Members of the Committee participated in this meeting by video conference.**

**** Note: Indicates arrival time after meeting called to order/reconvened.**

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 20, 2024

EXHIBIT A

RECEIVED

2024 MAY 16 PM 8:28

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City of Dallas

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9:00 AM

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Call to Order

MINUTES

1. [24-1690](#) Approval of the April 15, 2024, Quality of Life, Arts and Culture Committee Meeting Minutes

Attachments: [Minutes](#)

BRIEFING ITEMS

- A. [24-1671](#) South Dallas Fair Park Area Plan
[Andrea Gilles, Interim Director, Department of Planning and Urban Design; Patrick Blaydes, Chief Planner, Department of Planning and Urban Design; Lindsey Jackson, Senior Planner, Department of Planning and Urban Design]

Attachments: [Presentation](#)

- B. [24-1675](#) Overview of Community Courts
[Matthew Saliba, Section Chief of Community Courts, City Attorney Office; Jill Haning, Section Chief of Community Prosecution, City Attorney Office]

Attachments: [Presentation](#)

- C. [24-1677](#) Department of Code Compliance Budget Review
[Chris Christian, Director, Department of Code Compliance; Brian Morris, Assistant Director, Department of Code Compliance; Jeremy Reed, Assistant Director, Department of Code Compliance; Cedric Secoundiata, Assistant Director, Department of Code Compliance]

Attachments: [Presentation](#)

- D. [24-1674](#) Dallas Public Library Budget Review
[Mary Jo Guidice, Director, Dallas Public Library; Heather Lowe, Assistant Director, Dallas Public Library; Sean McGew, Assistant Director, Dallas Public Library; Kjerstine Nielsen-Pelto, Assistant Director, Dallas Public Library]

Attachments: [Presentation](#)

BRIEFING MEMORANDUM

- E. [24-1686](#) Senate Bill 4 Resolution
[Council Member Adam Bazaldua]

Attachments: [Memorandum](#)

FORECAST

- F. [24-1691](#) Quality of Life, Arts, and Culture Committee Forecast

Attachments: [Presentation](#)

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7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex Govt. Code §551.089]

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 20, 2024

EXHIBIT B

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 20, 2024

Item 1: Approval of the April 15, 2024, Quality of Life, Arts and Culture Committee Meeting Minutes

Councilmember Willis moved to adopt the minutes as presented.

Motion seconded by Councilmember Schultz and unanimously adopted. (Gracey, Resendez absent when vote taken)

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 20, 2024

BRIEFING ITEMS

Item A: South Dallas Fair Park Area Plan

The following individuals briefed the committee on the item:

- Andrea Gilles, Assistant Director, Department of Planning and Urban Design; and
- Patrick Blaydes, Chief Planner, Department of Planning and Urban Design.

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 20, 2024

BRIEFING ITEMS

Item B: Overview of Community Courts

The following individuals briefed the committee on the item:

- Matthew Saliba, Section Chief of Community Courts, City Attorney Office;
- Jill Haning, Section Chief of Community Prosecution, City Attorney Office; and
- Preston Robinson, Administrative Judge, Judiciary.

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 20, 2024

BRIEFING ITEMS

Item C: Department of Code Compliance Budget Review

The following individuals briefed the committee on the item:

- Chris Christian, Director, Department of Code Compliance;
- Brian Morris, Assistant Director, Department of Code Compliance;
- Jeremy Reed, Assistant Director, Department of Code Compliance;
- Cedric Secoundiata, Assistant Director, Department of Code Compliance; and
- Liz Cedillo-Pereira, Assistant City Manager, City Manager's Office

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 20, 2024

BRIEFING ITEMS

Item D: Dallas Public Library Budget Review

The following individuals briefed the committee on the item:

- Mary Jo Guidice, Director, Dallas Public Library;
- Heather Lowe, Assistant Director, Dallas Public Library;
- Sean McGew, Assistant Director, Dallas Public Library; and
- Kjerstine Nielsen-Pelto, Assistant Director, Dallas Public Library

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 20, 2024

BRIEFING MEMOS

Item E: Senate Bill 4 Resolution

The committee discussed the item.

Councilmember Gracey moved to adopt the item and forward to city council.

Motion seconded by Councilmember Willis and unanimously adopted.

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 20, 2024

FORECAST

Item F: Quality of Life, Arts, and Culture Committee Forecast

The committee did not discuss the item.

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 20, 2024

EXHIBIT C



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-2065

Item #: A.

Urban Agriculture and Chapter 251 of the Texas Agriculture Code
[Casey Burgess, Deputy Chief of General Council, City Attorney's Office]



City of Dallas

Urban Agriculture and Chapter 251 of the Texas Agriculture Code

**Quality of Life, Arts, and Culture
Committee
June 25, 2024**

Casey Burgess
Deputy Chief of General Council
City Attorney's Office

Purpose



- Provide an overview of changes to Chapter 251 of the Texas Agriculture Code and potential actions the city may desire to take.
- Provide a brief overview of the city's urban agriculture plan.
- Seek guidance on how the committee would like us to move forward.





Chapter 251



Overview



- Four bills were passed during the last legislative session that amended Chapter 251 of the Texas Agriculture Code and limit cities' ability to regulate agricultural operations.
- Provisions of the city code that are likely now unenforceable under Chapter 251 without further action.
- Steps the city can take to bring enforcement into compliance with Chapter 251.



Definition of agricultural operation



- The definition of “agricultural operation” was expanded by four bills.
 - HB 1750 and HB 2308 added “producing crops or growing vegetation for . . . livestock forage and forage for wildlife management” and “veterinary services.”
 - HB 2271 added “aquaculture.”
 - HB 2947 added “the commercial sale of animals.”



Definition of agricultural operation



- This definition is now very broad and includes:
 - Cultivating the soil;
 - Producing crops or growing vegetation for human food, animal feed, livestock forage, forage for wildlife management, planting seed, or fiber;
 - Floriculture (growing and selling flowers and foliage plants);
 - Viticulture (growing grapes/wine production);
 - Horticulture (gardening/growing plants);
 - Silviculture (forest management);
 - Wildlife management;
 - Raising or keeping livestock or poultry, including veterinary services;
 - Planting cover crops;
 - Commercial sale of animals;
 - Aquaculture (fish farming).





- Under previous version of Chapter 251, a city governmental requirement did not apply to areas outside city limits.
- HB 1750 amended Chapter 251 to state a city governmental requirement does not apply to an agricultural operation within city limits unless the city complies with the requirements of Texas Agriculture Code § 251.0055.
- Chapter 251 defines a “governmental requirement” as “any rule, regulation, ordinance, zoning, license or permit requirement, or other requirement or restriction promulgated by a . . . city . . . that has the power to enact or promulgate the requirement or restriction.”



- Texas Agriculture Code § 251.007 required the Texas A&M AgriLife Extension Service to develop a manual identifying generally accepted agricultural practices.



GENERALLY ACCEPTED AGRICULTURAL PRACTICES IN TEXAS

*A manual prepared under provisions of H.B. 1750, Section
251.007 88th Texas legislature*



- Texas Agriculture Code § 251.0055 allows a city to continue to enforce a governmental regulation if:
 - There is clear and convincing evidence that the goals of the requirement cannot be addressed through less restrictive means and it is necessary to protect persons in the immediate vicinity of the agricultural operation from imminent danger.
 - City council makes a finding by resolution, based on a report prepared by the city health officer or consultant, that the requirement is necessary to protect public health.
 - The report include an explanation of why the report recommends a manner of regulation that will restrict a generally accepted agricultural practice.
 - The requirement is not otherwise prohibited by the act.



- Imminent dangers that can be taken into consideration under Texas Agriculture Code § 251.0055 include:
 - Explosion;
 - Flooding;
 - An infestation of vermin or insects;
 - The spread of an identified contagious disease;
 - The removal of lateral or subjacent support;
 - Water contamination;
 - Improper storage of toxic materials;
 - Crops or vegetation grown in a manner that will cause traffic hazards; or
 - Discharge of firearms or other weapons.

Affected code provisions



- Chapter 7 (Animals):
 - Transporting animal in open bed of a vehicle.
 - Sale of animals/pet stores.
 - Keeping roosters.
 - Trapping animals.
 - Nuisance violations related to animals.



Affected code provisions



- Chapter 18 (Municipal Solid Waste):
 - Weed and grass height.
- Chapter 19 (Health and Sanitation):
 - Animal carcasses.



Affected code provisions



- Chapter 51A (Development Code):
 - Land use restrictions.
 - Lot size.
 - Setbacks.
 - Tree conservation.
 - Number of horses allowed per acre.
 - Private stable regulations.
 - Animal production/crop production requirements.



Affected code provisions



- Chapter 52 (Administrative Provisions for the Construction Codes):
 - Certificate of occupancy requirements.
 - Permitting requirements.





Urban Agriculture Plan



City's Agriculture Plan



- **2020 CECAP Goal 7: All Dallas communities have access to healthy, local food.**
- 2022 Racial Equity Plan, action targets related to supporting local urban agriculture in priority equity areas and increasing local food production.
- Comprehensive Urban Agriculture Plan, unanimously adopted March 2023.
- The Comprehensive Urban Agriculture Plan focuses on five key recommendations:
 1. Reduce regulatory barriers, notated by the public as the highest priority.
 2. Support land access.
 3. Provide urban agriculture education, resources, and support to Dallas residents.
 4. Facilitate collaboration and partnerships among UA stakeholders.
 5. Build market opportunities.



Next steps



- Commission a consultant to produce a report:
 - Identifying evidence of health hazards related to agricultural operations;
 - Determining the necessity of regulation and the manner in which agricultural operations should be regulated;
 - Stating whether the manner of regulation will restrict or prohibit a generally accepted agricultural practice listed in the manual produced by the Texas A&M AgriLife Extension; and
 - If applicable, explaining why the report recommends a regulation that will restrict a generally accepted agricultural practice.
- Pass a resolution based on the consultant's report with findings that enforcement of the requirement is necessary to protect public health.
- Make any necessary code amendments needed to comply with Chapter 251 and the city's Urban Agriculture Plan.





City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-2066

Item #: B.

Consider amending the one-year limitation on subsequent representation by former councilmembers and former members of boards, commissions, and other city bodies in Chapter 12A
[Council Member Omar Narvaez]

ORDINANCE NO. _____

An ordinance amending Chapter 12A, “Code of Ethics,” of the Dallas City Code by amending Section 12A-26; removing members of boards, commissions, and other city bodies from the prohibition against subsequent representation one year after representation after termination of official duties; providing a penalty not to exceed \$500; providing a saving clause; providing a severability clause; and providing an effective date. Now, Therefore,

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

SECTION 1. That Section 12A-26, “Subsequent Representation,” of Article IV, “Former City Officials and Employees” of Chapter 12A, “Code of Ethics,” of the Dallas City Code is amended to read as follows:

“SEC. 12A-26. SUBSEQUENT REPRESENTATION.

(a) Representation by a former city council member [~~or former board or commission member~~]. A person who was a member of the city council [~~, a board or commission, or another city body~~] shall not represent any person, group, or entity (other than himself or herself or his or her relative) for a period of one year after the termination of his or her official duties:

(1) before the city council [~~or that board, commission, or body~~]; or

(2) [~~unless the board, commission, or body of which the former city official or employee was a member is only advisory in nature:~~

(~~A~~) before city staff having responsibility for making recommendations to, or taking any action on behalf of, the city council [~~or that board, commission, or body~~; or

(~~B~~) ~~before a board, commission, or other city body that has appellate jurisdiction over the board, commission, or body of which the former city official or employee was a member, if any issue relates to his or her former duties].~~

(b) Representation before the city. A former city official or employee shall not represent for compensation any person, group, or entity (other than himself or herself or his or her relative) before the city for a period of one year after termination of his or her official duties. This

subsection does not apply to a person who was classified as a city official only because he or she was an appointed member of a board, commission, or other city body. For purposes of this subsection, “compensation” means money or any other thing of value that is received, or is to be received, in return for or in connection with such representation.

(c) Representation in litigation adverse to the city. A former city official or employee shall not, for a duration of one year after completing his or her service with the city, represent any person, group, or entity (other than himself or herself or his or her relative) in any litigation to which the city is a party, if the interests of that person, group, or entity are adverse to the interests of the city and the matter is one in which the former city official or employee personally participated prior to termination of his or her official duties or is a matter substantially related to such a matter.

(d) Statement or implication of inappropriate influence. In connection with the representation of private interests, a former city official or employee shall not state or imply that he or she can influence city action on any basis other than the merits.”

SECTION 2. That a person violating a provision of this ordinance, upon conviction, is punishable by a fine not to exceed \$500.

SECTION 3. That Chapter 12A of the Dallas City Code shall remain in full force and effect, save and except as amended by this ordinance.

SECTION 4. That any act done or right vested or accrued, or any proceeding, suit, or prosecution had or commenced in any action before the amendment or repeal of any ordinance, or part thereof, shall not be affected or impaired by amendment or repeal of any ordinance, or part thereof, and shall be treated as still remaining in full force and effect for all intents and purposes as if the amended or repealed ordinance, or part thereof, had remained in force.

SECTION 5. That the terms and provisions of this ordinance are severable and are governed by Section 1-4 of Chapter 1 of the Dallas City Code, as amended.

SECTION 6. That this ordinance shall take effect immediately from and after its passage and publication in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so ordained.

APPROVED AS TO FORM:

TAMMY L. PALOMINO, City Attorney

By _____
Assistant City Attorney

Passed _____

DRAFT



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-2070

Item #: C.

311 Customer Service Budget Review
[Daisy Torres, Director, 311 Customer Service]

Memorandum



CITY OF DALLAS

DATE June 20, 2024

TO Honorable Members of the Quality of Life, Arts, & Culture Committee

SUBJECT **311 Department Budget Presentation**

The purpose of this memorandum is to provide an overview of the Department of 311 Customer Service’s (311) current and planned budget, provide details on departmental activities, and highlight current initiatives.

Budget Overview:

311 serves as a vital resource for residents to connect with their city for non-emergency services. The current FY2023-24 adopted budget is \$6,331,204 and the FY2024-25 planned budget is \$6,673,249. The incremental increase in the planned budget is due to merits, pension, health insurance and employer Medicare cost increases.

Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$6,962,287	\$8,177,747	\$7,911,132	\$8,431,826
Supplies - Materials	77,640	53,829	53,829	53,946
Contractual – Other Services	1,786,354	2,065,293	2,057,179	2,153,142
Capital Outlay	117,328	0	0	0
Reimbursements	(3,965,665)	(3,965,665)	(3,965,665)	(3,965,665)
Department Expense Total	\$4,977,944	\$6,331,204	\$6,056,475	\$6,673,249
Department Revenue Total	\$0	\$0	\$0	\$0

*January 2024 Forecast

311’s authorized positions for the current adopted budget are 135 positions with 109 of those positions pertaining to contact center operations. The planned budget assumes no change in the number of authorized positions.

Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	135	135	0
Grant, Trust, and Other Funds	0	0	0
Total	135	135	0

The following performance measures are monitored to track 311’s service delivery.

Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Percentage of customers satisfied with call experience	89.1%	88%	92.4%	88%
Percentage of 311 calls answered within 90 seconds	61.8%	70%	70%	70%
Percentage of water customer service calls answered in 90 seconds	19.5%	45%	45%	45%
Percentage of courts and auto pound calls answered in 90 seconds	57.0%	70%	70%	70%
Average speed of 311 calls answered monthly	312 seconds	90 seconds	90 seconds	90 seconds
Percentage of 311 calls abandoned	9.1%	10%	10%	10%
Percentage of City Hall On-the-Go visits/events in majority Black & Hispanic neighborhoods	38.4%	63%	70.2%	63%

*FY 2023-24 – 1Qtr Report

Departmental Activities:

The following activities are integral to 311 and play a critical role in our overall services.

- **Contact Center Operations:** Provides 24/7/365 multi-lingual call center services and radio dispatch services for certain call types.
- **Workforce Management:** Oversees end-to-end recruitment process and ensures adequate staffing by creating and managing work schedules.
- **Training:** Provides comprehensive training skills in customer service excellence and effective communication to enhance customer experience.
- **Quality Assurance:** Establishes and monitors quality standards for the call center by analyzing data and call recordings.
- **Outreach (City Hall on the Go):** Engages the community by providing in-person resources at events and functions.
- **System Configuration:** Responsible for service request metadata and configuration. Acts as the first point of contact for technical issues with the Dallas 311 mobile application and the online portal.

Current Initiatives:

311’s initiatives for FY2023-24 are focused on reducing turnover, enhancing customer experience, and community engagement initiatives.

- **Reducing Turnover:** 311 is diligently working on decreasing turnover. In FY2022, 311 was experiencing 57% turnover in call agent positions compared to 28% today, which is closer to the call center industry standard of 25%. This reduction is attributed to better compensation, a renewed focus on employee morale activities, improved training, personnel development and a great management/Supervisory team. In addition to reducing turnover, 311 continues to work on balancing new agent onboarding and training processes without reducing agent readiness and damaging the customer experience to ensure we have enough call agents to reduce customer’s hold times.

- **Improving Customer Experience:** Resident’s inability to see detailed contextual information regarding the status of their service request will be improved beginning July 2024. 311 has collaborated with vendor to expand text display capabilities on the online portal and Dallas 311 mobile app. Furthermore, a project is underway to improve text message and email templates generated from the 311 system.
- **Engagement Update:** On March 8, 2024, 311 launched its new bilingual mobile app campaign with a press conference. This resulted in several news spots on CBS, WFAA, Univision and news articles. The campaign included English and Spanish 30 second videos through APPs on Smart TVs and devices such as Roku, Apple TV, Firestick resulting in over 84K unique impressions. Furthermore, 311’s City Hall on the Go team has made over 25K contacts by attending over 467 events year-to-date. Since March 2024, average Dallas 311 app downloads have increased from 50 per day to 100 per day. The City Hall on the Go team continues to promote the Dallas 311 mobile app daily at events and via social media channels.

The proposed biennial budget reinforces 311’s mission to act as the liaison for Dallas residents with City departments while providing excellent customer service.



Elizabeth Saab,
Chief of Strategy, Engagement, and Alignment (I)

c: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Majed A. Al-Ghafry, 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
Directors and Assistant Directors



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-2072

Item #: D.

Dallas Animal Services Budget Review

[Paul Ramon, Interim Director, Dallas Animal Services; Loren Wilson, Business Manager, Dallas Animal Services]

Memorandum



CITY OF DALLAS

DATE June 21, 2024

TO Honorable Members of the Quality of Life, Arts and Culture Committee

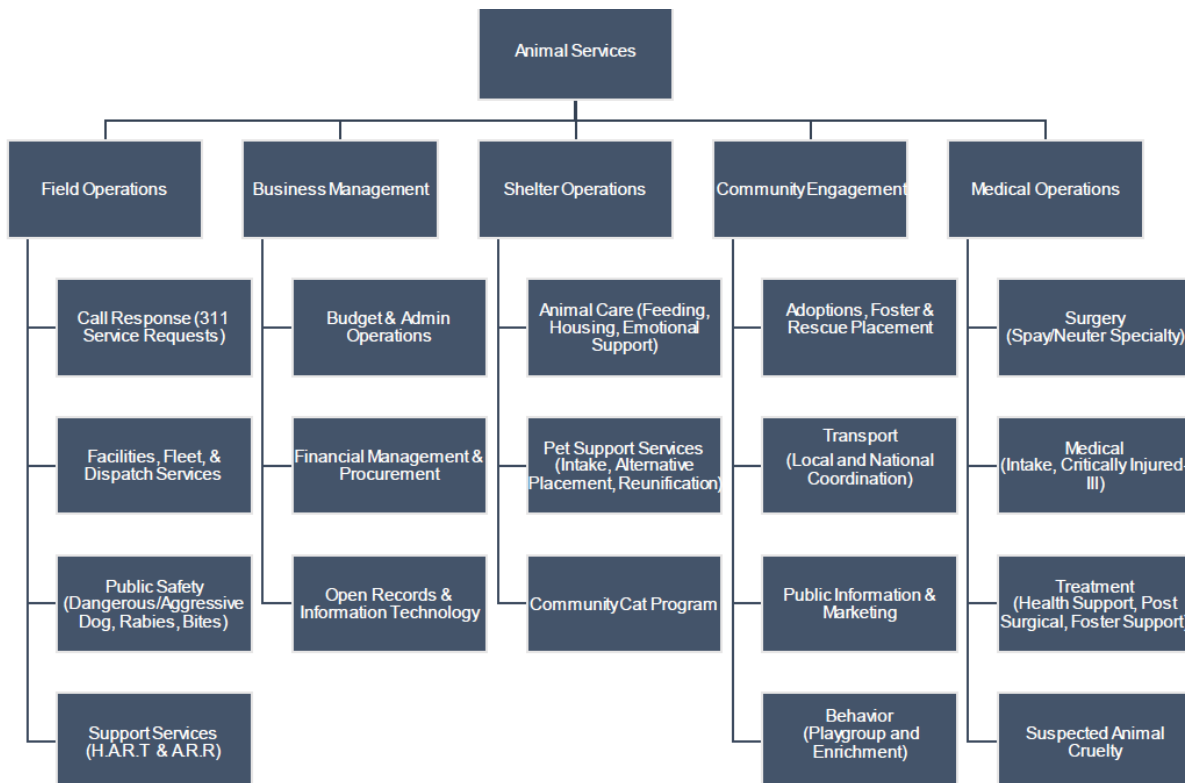
SUBJECT **DAS Department Budget Presentation**

The proposed FY 2024-25 and planned FY 2025-26 budgets are designed to further the mission of Dallas Animal Services to make Dallas a safe, compassionate, and healthy place for people and animals by finding positive outcomes for all placeable pets through innovative shelter operations and community engagement. DAS aims to achieve this mission through the following goals:

- **Maximize Life-Saving Efforts:** Collaborate with DAS Partner Coalition for alternative animal placement, transport, and support.
- **Expand Lost Pet Reunification:** Work with Petco Love Lost and Adopets to reunite lost pets with their owners quickly.
- **Enhance Community Services:** Provide free or low-cost spay/neuter, vaccinations, and microchipping to ensure pet health and safety.

Department Overview

DAS provides various services in the five (5) areas of focus:



These units support DAS operations through the following services, programs, and activities:

- **Business Management:** Handles financial management, procurement, budget operations, information/technology, and strategic planning.
- **Field Operations:** Respond to calls for service (311), dangerous/aggressive dog investigations, suspected animal cruelty, local rabies authority, serious bodily injuries, and wildlife response. This unit operates 24 hours a day, seven (7) days a week.
- **Medical Team:** Provides medical intake examinations and treatment, spay/neuter surgeries, medications, and vaccinations.
- **Shelter Operations:** This unit manages the pet support services (intake), animal care, and shelter population. It operates 365 days a year.
- **Community Engagement:** The unit focuses on coordinated free or subsidized services, adoptions, fostering, rescue placements, transports, and volunteer programs.

FY 2024-25 Biennial Budget Summary

The Current FY2023-24 and FY2024-25 planned budgets are designed to maintain current service levels related to public safety and animal welfare. Increases in FY 2024-25 planned budget are primarily due to:

- Personnel cost (including compensation study adjustments, merits, pension, & health insurance)
- Contractual service increases (including professional and temporary day labor)

The following charts illustrate the department’s biennial budget by service, revenue and expense categories.

Budget Summary by Service

Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Dallas Animal Services	17,812,125	19,180,051	19,250,965	19,936,463
Expense Total	\$17,812,125	\$19,180,051	\$19,250,965	\$19,936,463

Operating Expenses & Revenue

Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$13,016,531	\$13,615,358	\$13,204,841	\$14,190,693
Supplies - Materials	1,855,215	1,857,276	1,864,091	1,880,594
Contractual - Other Services	3,040,879	3,972,773	4,446,928	4,130,532
Capital Outlay	164,856	0	0	0
Reimbursements	(265,356)	(265,356)	(264,896)	(265,356)
Department Expense Total	\$17,812,125	\$19,180,051	\$19,250,965	\$19,936,463
Department Revenue Total	\$175,000	\$127,831	\$127,539	\$127,831

Position Overview

Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	175.03	175.03	0
Grant, Trust, and Other Funds	0	0	0
Total	175.03	175.03	0

- In addition to departmental staff, DAS utilizes approximately three (3) professional and 40 temporary contract laborers daily to support medical services and shelter operations.

Performance Measures

Key performance measures include the following:

Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Increase year-over-year combined field and shelter dog return to owner success rate. ⁽²⁾	18%	40%	20.7%	N/A
Decrease in year-over-year loose and loose-owned dog bites.	-10.8%	-2%	26.1%	-2%
Increase in dogs and cats transferred to rescue partners by 5%. ^{*(2)}	37.9%	5%	80.5%	5%
DAS along with area partners to perform two (2) fully-free vaccine clinics in Southern Dallas. ^{*(1)}	2	2	3	N/A

Budget Initiatives Update

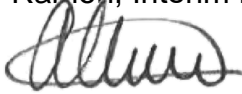
An additional \$250,000 has been allocated to the Spay and Neuter Program to support low-cost surgeries and promote responsible pet ownership. This initiative aims to reduce the loose animal population and improve compliance with pet regulations.

DATE June 21, 2024
SUBJECT **DAS Department Budget Presentation**

- In FY23-24, DAS set a goal to provide an estimated 2,000 low-cost surgeries
 - In collaboration with outside partners in FY24, a total of 1,377 surgeries were performed

DAS remains committed to enhancing animal welfare and public safety through efficient and compassionate services.

If you have any questions or require additional information, please contact Paul Ramon, Interim Director of Dallas Animal Services at (214) 412-9046.



Alina Ciocan
Assistant City Manager

c: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billieae Johnson, City Secretary
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Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-2074

Item #: E.

Office of Arts and Culture Budget Review

[Martine Elyse Philippe, Director, Office of Arts and Culture; Glenn Ayars, Assistant Director, Office of Arts and Culture; Marisa Aguero, Budget Supervisor, Office of Arts and Culture]

Memorandum



CITY OF DALLAS

DATE June 21, 2024

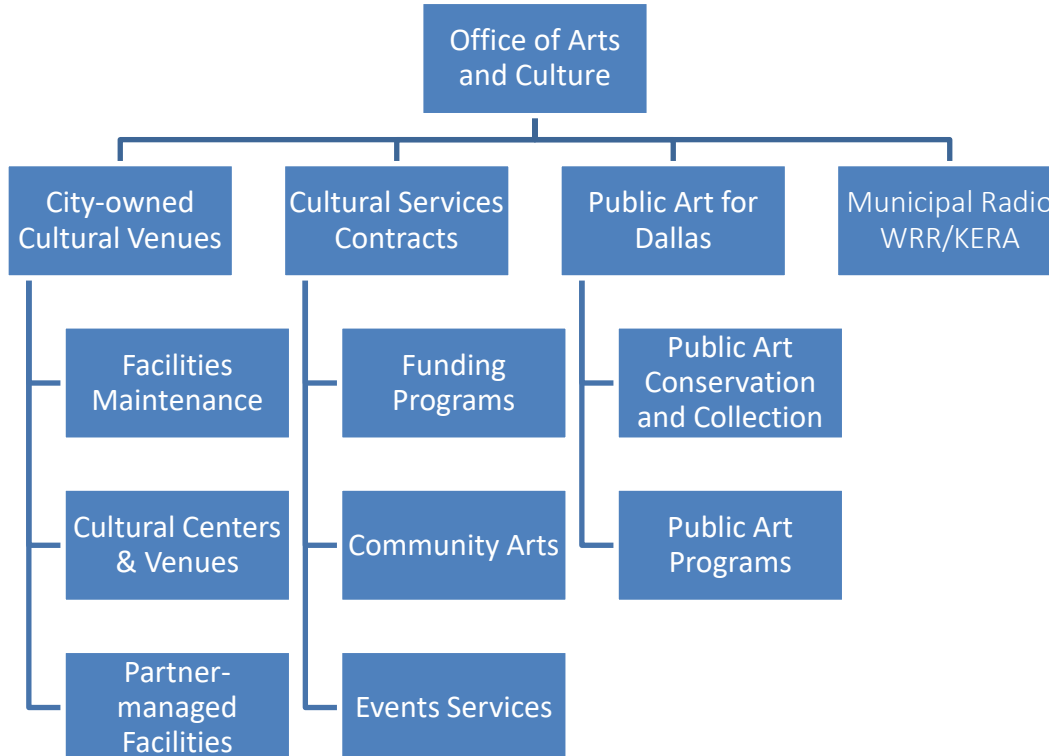
TO Honorable Chair and Members of the Quality of Life, Arts & Culture Committee

SUBJECT **Office of Arts and Culture – Department Budget Overview**

The Office of Arts and Culture (OAC) is pleased to provide the Committee with an overview of the department’s program, services, and activities in relation to their planned FY 2024-25 budget.

OAC’s mission is to support and grow a sustainable cultural ecosystem that ensures all residents and visitors have opportunities to experience arts and culture throughout the city. The department’s primary goal is to further implement and reassess priorities within the Dallas Cultural Plan 2018 by aligning and activating tactics with six key priorities: equity, diversity, space, support for artists, sustainable arts ecosystem, and communication.

Office of Arts and Culture Org Chart



OAC Total Budget – All Funds:

Service	FY 2023-24 Budget	FY 2024-25 Planned
General Funds	\$23,180,773	\$23,612,592
Hotel Occupancy Tax	7,026,599	9,312,380*
Total	\$30,207,372	\$32,924,972

In FY 2024-25, OAC will receive 12.5% of the total Hotel Occupancy Tax, less the Omni Hotel:

- FY 2024-25 projection is \$83,500,000 with OAC's 12.5% totaling \$10,437,500*
- FY 2024-25 requested reallocation enhancements based on an increase in cultural funding from Hotel Occupancy Tax (HOT)
- FY 2024-25 cultural services increase of 13% funded by increased HOT reimbursement

General Fund support continues to be critical for services not allowed as HOT-reimbursable by the City Attorney’s Office:

- Contracts and programming serving Dallas residents which don’t directly promote tourism
- Cultural center utilities, maintenance, and staffing unrelated to promoting tourism or historic preservation

OAC’s overall strategy is to continue advancing long-term Cultural Plan goals, with efforts including:

- Continued maintenance and stewardship of cultural facilities and Public Art
- Increasing growth for funding programs (COP, ArtsActivate, and CAP)
- Long-term operational support for the Juanita J. Craft Civil Rights House and Museum
- Improving engagement with and accessibility to artists, cultural producers, and arts and cultural organizations

Position Overview:

For FY 2024-25, OAC has a planned 115 positions. Of these, 64 are full time employee positions, 46 are part-time employee positions which serve as ushers for cultural venues, and 5 are part-time employee positions which are classified as internship positions.

Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	115	115	0
Grant, Trust, and Other Funds	0	0	0
Total	115	115	0

FY 2024-25 Position Enhancements include the following, which are funded by a reallocation of HOT dollar projections:

- \$46.4K - Electronic Technician at the South Dallas Cultural Center
- \$46.4K - Electronic Technician (floating position)
- \$46.4K - Electronic Technician (floating position)
- \$38.2K - Ushers at the Latino Cultural Center
- \$45.6K - Administrative Specialist I to support business operations

Budget Summary by Service:

Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
City-owned Cultural Venues	\$14,668,250	\$15,745,471	\$15,598,898	\$15,970,360
Cultural Services Contracts	6,803,367	6,951,628	7,009,910	7,044,239
Public Art for Dallas	397,880	483,674	483,840	597,993
Expense Total	\$21,869,497	\$23,180,773	\$23,092,648	\$23,612,592

*January 2024 Forecast

Operating Expense and Revenue:

Expense Category	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$4,740,127	\$5,603,769	\$5,611,282	\$5,860,541
Supplies – Materials	2,575,308	2,616,932	2,660,822	2,690,014
Contractual – Other Services	19,598,977	21,935,244	21,795,716	24,322,990
Capital Outlay	0	51,427	51,427	51,427
Reimbursements	(5,044,915)	(7,026,599)	(7,026,599)	(9,312,380)
Department Expense Total	\$21,869,497	\$23,180,773	\$23,092,648	\$23,612,592
Department Revenue Total	\$2,123,306	\$1,635,064	\$1,635,064	\$1,600,064

*January 2024 Forecast

OAC Revenue total \$1.60 M includes revenue sources listed below:

- \$732 K - Building Use Fees for 4 City-owned cultural centers and 2 City-managed performing arts venues
- \$39 K – Miscellaneous Revenue (e.g., parking)

Majestic Theatre & Moody Performance Hall

- \$314 K – Stagehand labor expenses recoupment
- \$151 K - Usher wages recoupment
- \$100 K – Custodial expenses recoupment
- \$85 K – Security expenses recoupment
- \$180 K – Commission on food, beverage, and merchandise sales

Performance Measures:

Measure	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Number of attendees at City-owned cultural facilities	1.99 M	2.60 M	2.60 M	2.80 M
Attendance at Office of Arts and Culture-supported events	5.17 M	5.25 M	5.25 M	5.40 M
Dollars leveraged by partner organizations	\$199.77 M	\$190.00 M	\$190.00 M	\$190.00 M
Number of Public Art events creating active engagement and participation by Dallas residents with the City's Public Art Collection	14	40	40	44
WRR 101.1 FM share of local radio market (as measured by Nielsen or comparable market sources)	1.77	1.90	1.90	1.90
*Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations	32.8%	35.0%	46.4%	37.0%

*FY 2023-24 1Qtr Report

Summary of Services, Programs, and Activities:

City-owned Cultural Venues: OAC-managed cultural centers committed to enriching the Dallas Community through arts. These cultural centers are listed below.

- **Oak Cliff Cultural Center (OCC):** Opened in 2010, with 5,000 sq ft. storefront space, located in Oak Cliff next to Texas Theater. OCC has a multi-purpose gallery and multi-purpose studio for music and dance classes.
- **Bath House Cultural Center:** Opened in 1981 - Dallas' first neighborhood Cultural Center, located in East Dallas on White Rock Lake. There are 116-seat black box theater, gallery space, and open-air lower-level event space.

- **South Dallas Cultural Center:** Opened in 1986, and the total renovation/expansion was completed in 2007. Emphasis on African contribution to world culture, located in South Dallas near Fair Park. There are 110-seat black box theaters, a dance studio, a multi-arts Studio, a visual Arts Gallery, a 2D art studio, audio recording studio.
- **Latino Cultural Center:** Opened in 2003 promoting Latino art and culture, located near Deep Ellum and Downtown Dallas. There is a 300-seat proscenium theater, new black box theaters, 2 visual arts galleries, a multipurpose room, an outdoor plaza, and 2 Resident Theater Companies (Cara Mia, Teatro Dallas).
- **Juanita J. Craft Civil Rights House and Museum:** The 1300 sq. ft. one-story frame house was the home of Juanita J. Craft, one of Dallas’ most significant civil rights figures and the second African American woman to serve on the Dallas City Council. Ms. Craft lived in this house for 50 years. Lyndon B. Johnson and Martin Luther King, Jr. had visited her to discuss the civil rights movement. On May 20, 2023, the City of Dallas OAC, and other community partners were pleased to announce the completed \$1.4 million restoration and rehabilitation of the Juanita J. Craft Civil Rights House (after catastrophic flood in 2018), the historic home is now open for public tours.
- **Majestic Theatre and Moody Performance Hall:** Most of the activity is rental, with a greater emphasis on revenue. The technical and operational expertise requires additional labor through operational contracts (food and beverage, event security, janitorial, stage labor).

City of Dallas Partner Managed Facilities:

- AT&T Performing Arts Center (ATTPAC)
- Kalita Humphreys Theatre (Dallas Theater Center)
- Moorland YMCA Building (Dallas Black Dance Theatre)
- Dallas Museum of Art
- Morton H. Meyerson Symphony Center
- Turtle Creek Pump Station (Sammons Center for the Arts)

Funding Programs:

Cultural Organizations Program (COP)

- Operational support to established non-profit organizations with budgets over \$100,000
- Applications period opens in the Spring of each year
- Funded by the General Fund and Hotel Occupancy Tax
- FY 2023-24: 52 organizations / \$6.25M

ArtsActivate

- Project support, aligned to Cultural Plan goals, open to individual artists, artist collectives, arts and culture organizations, social service organizations, and other eligible non-profit organizations
- Application period opens three times per fiscal year, applicants can apply in any/all rounds and receive funding a maximum of two times w/ some exceptions
- FY 2023-24: 67 Artists / 66 Organizations / \$1.3M

Culture of Value Micro-Grants

- Funding for ALAANA artists and cultural organizations for one-time projects; part of OAC's COVID relief programs piloted in 2020 using a multi-year Arts Endowment Fund
- Pilot had budget of \$213,000 (max award of \$3,000) awarded to 71 artists and organizations, 45% of whom were new to OAC
- NEA American Rescue Plan Act (ARPA) grant – new budget of \$250K, including administrative costs – for FY 2023
- \$100K from General Fund for FY 2024

Community Artist Program (CAP)

- Provides artist services to Dallas communities by African, Latinx, Asian, Arab, Native American (ALAANA) and other individual artists and non-profit organizations to teach, perform, and exhibit at host facilities in neighborhoods in the city of Dallas.
- CAP cultivates collaborations between artists and communities. Services are requested of CAP artists and organizations by the Office of Arts and Culture (OAC) on an as-needed basis.
- Community members and organizations may request a CAP service for events that are free and open to the public
- FY 2023-24: 46 Artists / 19 Organizations / \$550K

Community Arts Programming

- Established in FY 2019-20 as a “Pop-up Cultural Center” curating artistic/cultural services across Dallas to fill in gaps in services that our fixed cultural centers/venues are unable to provide
- Pilot programming in the first year included pop-up concerts, drive-through events, art kit handouts, and virtual programming for kids and seniors
- Ongoing Programming includes the Beautiful Communities Initiative comprised of Murals on the Move (mobile art exhibits), Re:Imagine Vacancy (vacant lot activations)
- Non-profit residency programs, pop-up concerts, artistic & cultural collaborative programming, and more

Public Art

- Public Art Mission is to enrich the community through the integration of the vision and work of artists into planning, design and construction of public spaces.
- Public Art Collection is valued at over 125 million dollars
- Collection includes art projects and cultural objects
- Roughly 50% of the artwork in the collection was created before 1990
- Maintenance and conservation of current public art collection as needed

The Dallas Cultural Plan 2018 identified Equity as our top priority. To accomplish this, the Office of Arts and Culture has adopted the following Racial Equity Plan Departmental Goals:

- Partnered with Dallas Water Utilities to install the "Shadow Lines" public art piece at Martyrs Park in March 2024, honoring victims of racial violence (goal completed in February 2024).
- Aim to increase funding for historically disadvantaged artists and organizations from 25% to 35% by FY 2023-24 (goal on track).
- Celebrated international cultures in Dallas by boosting support for disadvantaged community programs by 2023 (goal completed in FY 23 and ongoing).
- Commissioned or received 23 equity-focused art pieces addressing historic racism for the Public Art Collection by 2024 (goal completed in April 2024). Increase representation of disadvantaged communities on arts boards from 34% to 39% by 2025.
- Continue efforts with Dallas Municipal Archives to share civil rights and equity histories, including projects on the Juanita J. Craft Civil Rights House and the Rising documentary by Q4 of FY 24.

Racial Equity Plan Outcomes:

- Completed installation and artwork dedication event in March 2023 of Public Art piece Shadow Lines by RE:site Studio, a Memorial to the Victims of Racial Violence at Martyrs Park
- Begin work on accessibility improvements in partnership with Public Works, Park and Recreation, and Transportation for Martyr's Park in FY 24-25.
- Increase percentage of cultural services funding to historically disadvantaged (or ALAANA/African, Latinx, Asian, Arab, Native American) artists and organizations to 35% by end of FY 23-24

Comprehensive Environmental and Climate Action Plan (CECAP):

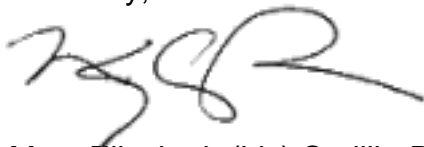
- Dallas is a Zero-Waste Community that actively promotes source reduction, recycling, and composting to the Dallas community.
- Community Arts Sustainable Art Residency Program - Implement an Artist Residency program in Dallas recreation centers that promotes CECAP goals and waste reduction.

DATE June 21, 2024
SUBJECT **Office of Arts and Culture – Department Budget Overview**
PAGE **8 of 8**

Office of Arts and Culture programming complies with the City Charter, City Code, State Law. The department develops and executes programming with guidance from the Arts and Culture Advisory Commission. The City of Dallas Cultural Plan & Policy include artistic/cultural disciplines, cultural support programs, and public art.

Please contact me or the Director of Arts and Culture, Martine Philippe, with any questions.

Sincerely,



Mary Elizabeth (Liz) Cedillo-Pereira
Assistant City Manager

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



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-2076

Item #: F.

Department of Sanitation Services Budget Review
[Clifton Gillespie, Director, Department of Sanitation Services; Juanita Ortiz, Assistant Director for Business Management Sanitation Services, Department of Sanitation Services]

Memorandum



CITY OF DALLAS

DATE June 21, 2024

TO Honorable Members of the Quality of Life, Arts & Culture Committee

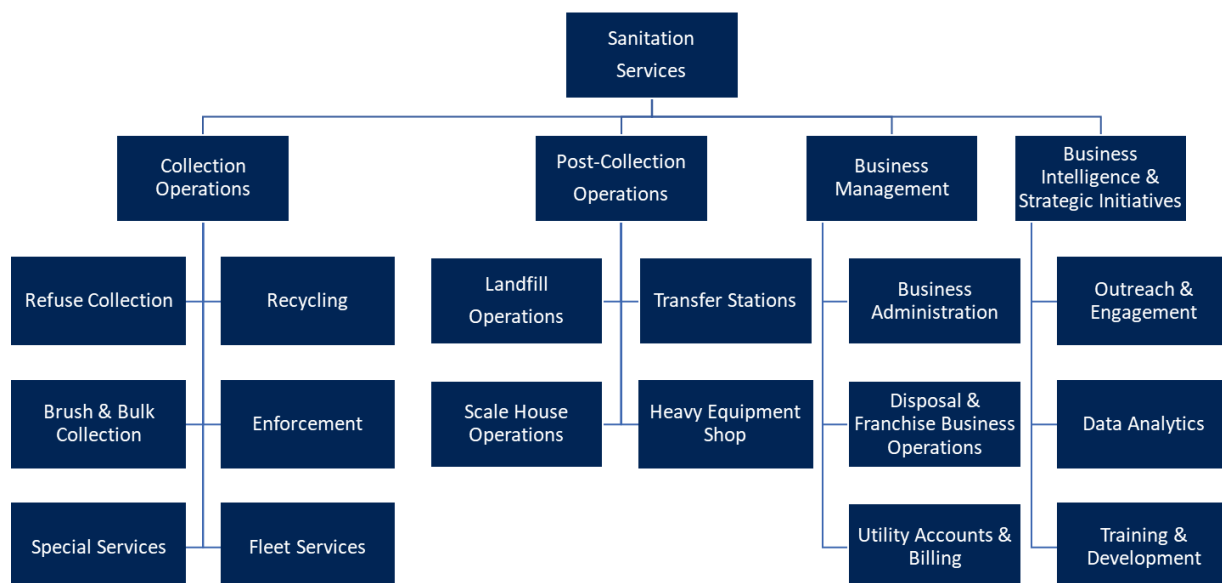
SUBJECT **Department of Sanitation Services FY 2024-25 Biennial Budget**

The proposed FY 2024-25 and planned FY 2025-26 budgets are designed to further the mission of Sanitation Services to operate a clean, green, and efficient integrated solid waste management system for the residents of Dallas, while supporting the City’s vision to achieve a sustainable future. Sanitation Services aims to achieve this mission through the following goals:

- Empower residents and businesses to reduce the amount of discarded material generated through proactive education, outreach, and compliance efforts
- Establish and implement innovative operational best practices to provide efficient, cost effective, and environmentally responsible service
- Provide excellent customer service and support to residents and businesses to maximize diversion from the landfill
- Operate a clean, green, and efficient waste system that seeks to generate energy from organics
- Sustain Post Closure and Environmental Protection Reserve Fund to provide financial assurance for future liabilities related to the city’s landfill

Department Overview

Sanitation Services provides a myriad of services through its four major service groups: Collections, Post-Collections, Business Management, and Business Intelligence and Strategic Initiatives.



These service units support the following services, programs, and activities:

- Weekly collection of refuse, recycling, and monthly brush and bulky item collection for over 250,000 Dallas homes and businesses
- Solid waste disposal services, including operation of the McCommas Bluff Landfill, its heavy equipment shop and weigh stations, administration of landfill gas recovery and material recycling facility contracts, post-closure monitoring of Deepwood and Loop 12 landfills, and operation of three transfer stations across Dallas
- Waste and recycle collection services for City facilities and neighborhood recycling drop-off sites
- Regulation of private solid waste companies operating in Dallas through administration of approximately 130 solid waste franchise ordinances
- Funding and support for the Animal Recovery Collection (ARC) services managed by Dallas Animal Services
- Outreach, engagement, and enforcement related to solid waste regulations in order to keep our Dallas neighborhoods clean and clutter free

FY 2024-25 Biennial Budget Summary

The proposed FY 2024-25 and planned FY 2025-26 budgets are designed to maintain current service levels while staying within the base bid target of \$158.8 million. Increases in FY 2024-25 planned budget are primarily due to:

- Personnel cost (including compensation study adjustments, merits, pension, & health insurance)
- Equipment purchases for Collections fleet and Landfill equipment
- Contract increases (including temporary day labor and equipment and fleet maintenance)
- Additional funding for the Landfill Closure/Post-Closure fund
- Additional \$500,000 for the development of a composting facility

The following charts illustrate the department’s biennial budget by service, revenue and expense categories.

Budget Summary by Service

Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Animal Remains Collection	\$423,282	\$528,156	\$528,156	\$552,315
Brush & Bulk Waste Removal Services	24,668,555	28,567,218	28,525,756	29,284,193
City Facility Services	853,876	832,212	832,212	836,772
Landfill Services	38,125,657	43,892,747	41,381,546	46,783,872
Recycling Collection & Waste Diversion	17,854,641	19,463,821	19,486,664	20,224,005
Residential Refuse Collection	64,773,820	60,405,377	62,935,197	61,081,570
Expense Total	\$146,699,831	\$153,689,531	\$153,689,531	\$158,762,727

Operating Expenses & Revenue

Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$47,272,492	\$53,048,134	\$53,013,892	\$54,941,487
Supplies - Materials	9,398,677	9,244,548	9,409,297	9,604,792
Contractual – Other Services	85,957,461	91,618,201	90,876,657	94,437,800
Capital Outlay	4,292,553	0	611,037	0
Reimbursements	(221,352)	(221,352)	(221,352)	(221,352)
Department Expense Total	\$146,699,831	\$153,689,531	\$153,689,531	\$158,762,727
Department Revenue Total	\$151,940,056	\$152,709,535	\$157,240,853	\$159,986,180
Department Position Total		628	628	634

To address projected cost increases, Sanitation Services proposes two fee increases, both of which will be subject to adjustments based on updated information gathered during the budget development process.

- A residential service fee increase from \$37.98/month to \$39.38/month in FY 2024-25, representing a 3.7% increase.
- A gate rate increase for the McCommas Bluff Landfill, adjusting the gate rate from \$38.80/ton to \$39.96/ton in FY 2024-25.

Additional service fees include:

- Environmental Fee (\$2/ton) committed to landfill post-closure/closure fund
- Cash Customer Premium (\$2/ton) – applied to all point-of-sale transactions
- Tipper & Load Pull Fees at the landfill
- Revenues from landfill gas and recycling operations

Position Overview

Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
Enterprise Fund	628	634	6
Grant, Trust, and Other Funds	0	0	0
Total	628	634	6

In addition to departmental staff, Sanitation Services utilizes approximately 220 temporary contract laborers daily, for refuse, recycling, and landfill support.

Performance Measures

By monitoring the performance measures below, Sanitation Services can assess its progress towards achieving its mission, supporting the City's goals, and promoting equity and sustainability within the community. Adjustments and improvements can then be made based on the insights

gained from these metrics to continuously enhance service delivery and meet the evolving needs of Dallas residents.

Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Percentage of on-time bulk & brush collection	100%	96%	100%	96%
Percentage of targeted outreach efforts in areas with highest bulk & brush pickup violations	86%	50%	76%	50%
Tons of CH4 (methane) captured by McCommas Bluff Landfill Gas System	40,061	47,000	39,622	47,000
Residential recycling tons collected	53,052	58,000	53,646	58,000
Residential recycling diversion rate	18%	21%	18%	21%
Percentage of garbage & recycling routes completed on time	NA	95%	100%	95%

Budget Initiatives

Sanitation Services is working to advance the FY 2024 budget initiatives, including:

- Implementing electronic route management system to optimize collection routes, streamlining route planning and improving service quality
- Enhanced equipment replacement plan to improve equipment availability, reduce downtime and enhance service delivery
- Established the Post Closure & Environmental Protection Fund to ensure the City meets future liabilities for the landfill
- Initiating construction of new McCommas Landfill disposal cells
- Siting study underway for regionally accessible composting facility at the McCommas Bluff Landfill

The proposed biennial budget aims to sustain the provision of vital sanitation services to Dallas residents while ensuring financial stability and responsiveness to anticipated financial initiatives, mandates and contract increases, and service level challenges outlined above.

If you have any questions or require additional information, please contact Clifton Gillespie, Director of Sanitation at (214) 671-5345.



Alina Ciocan
 Assistant City Manager

- c: Kimberly Bizzor Tolbert, City Manager (I)
 Tammy Palomino, City Attorney
 Mark Swann, City Auditor
 Billerae Johnson, City Secretary
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 M. Elizabeth (Liz) Cedillo-Pereira, 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



City of Dallas

1500 Marilla Street
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Agenda Information Sheet

File #: 24-2077

Item #: G.

Consideration of a Boundary Adjustment with the City of University Park; Property containing Michael M. Boone Elementary (HPIISD) and Adjacent Church
[Emily Liu, Director, Planning and Urban Design]

Memorandum



CITY OF DALLAS

DATE June 17, 2024

TO Honorable Committee Chair Bazaldua and Members of the Quality of Life, Arts and Culture Committee

SUBJECT **Consideration of a Boundary Adjustment for the City of University Park; Property containing Michael M. Boone Elementary (HPISD) and Adjacent Church**

Summary

The purpose of this memorandum is to brief the City Council Quality of Life, Arts & Culture Committee on a request for a boundary adjustment to remove 12.3671 acres of land from the Dallas city limits, plus adjacent rights-of-way. The Highland Park Independent School District submitted a completed application for a boundary adjustment from the City of Dallas to join the City of University Park in conjunction with the adjacent Northway Christian Church in June 2023. City staff have responded with supplemental service delivery information for consideration of the Committee in formulating a recommendation on whether to proceed to City Council to permit negotiations to occur.

Background

On July 1, 2022, the City of University Park submitted an application and payment for a boundary adjustment to remove the Michael M. Boone Elementary School property (4.6308 acres) from City of Dallas jurisdiction. Once staff reviewed the request, it was noted that state law requires the boundary adjustment to be contiguous to the existing city. The applicant was informed of the requirement and the decision was made to expand the area of request to include the intermediary property containing Northway Christian Church (7.7363 acres), west of the school. On June 12, 2023, the completed application was submitted with all required information and authorizations from the church and school district. The application notes the purpose of the request is to provide continuity of services between the City of University Park and HPISD schools, noting that 80 percent of students are UP residents. In all, the two properties and surrounding rights-of-way contain a total of over 18 acres of land.

Staff does not make a recommendation on boundary adjustments. However, service delivery within the past five years and a foregone analysis of potential tax base loss is provided for consideration of the Committee in deciding a recommendation for the request.

The area is serviced by Dallas Water Utilities for water and wastewater running along the adjacent streets surrounding the property. Dallas Police reported 23 calls including four major disturbances related to violence, two each: minor accidents, unauthorized use of a motor vehicle, burglary of a motor vehicle, business hold up, major accidents, other; and, one each: burglary of a business, business alarm, assist officer, suspicious person, street

DATE June 17, 2024

SUBJECT **Consideration of a Boundary Adjustment for the City of University Park; Property containing Michael M. Boone Elementary (HPISD) and Adjacent Church**

Page 2 of 3

blockage, CIT right care, and random gun fire. Dallas Fire Department reported 10 runs in five years with an average response time of 05:53. Calls for assistance included a person locked in a vehicle, automatic fire alarm, allergic reaction, welfare check, syncope, breathing difficulty, medical emergency, and injured person. DFD also provided the Automatic Assistance Agreement which authorizes the two cities to service the area and share resources at no cost. Code Compliance noted three calls were made for prohibited watering (two) and a banner sign violation (one).

The current land uses of a public school and church do not produce a tax base. The foregone analysis completed by the Budget Management Services Department identified the development area (not streets/alleys), with existing zoning for single-family residential uses, with the potential for future redevelopment at the current tax base compared to over 300 adjacent single-family lots tax value. The total revenue foregone if the land area is redeveloped with taxable single-family uses is an average of \$2,939,402.28 and a median of \$2,711,449.77 annually.

Next Steps

If the Committee recommends approval of the boundary adjustment, the request will be forwarded to City Council to authorize the City Manager to negotiate with the applicant on terms of the boundary adjustment, including potential lost revenue. Once a resolution authorizes the negotiation and terms are met between the two parties, an ordinance with negotiated terms will return to City Council, including a service plan from the City of University Park, and the approved legal descriptions identifying the property and surrounding rights-of-way. Finally, the City of University Park will be required to adopt the area and perform the public safety and works services necessary for the adjusted area. The case is completed when staff sends a letter to the state notating the amended municipal boundaries.

Please contact Emily Liu, FAICP, Director of Planning and Urban Design, at (214) 670-5404 or yu.liu@dallas.gov if you have any questions or concerns.



Robin Bentley
Assistant City Manager (I)

c: Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Majed A. Al-Ghafry, 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



City of Dallas

Proposed University Park Boundary Adjustment

**Council Committee
Quality of Life, Arts, and Culture
June 25, 2024**

Andrea R. Gilles, AICP
Assistant Director
Planning & Urban Design
City of Dallas

Presentation Overview



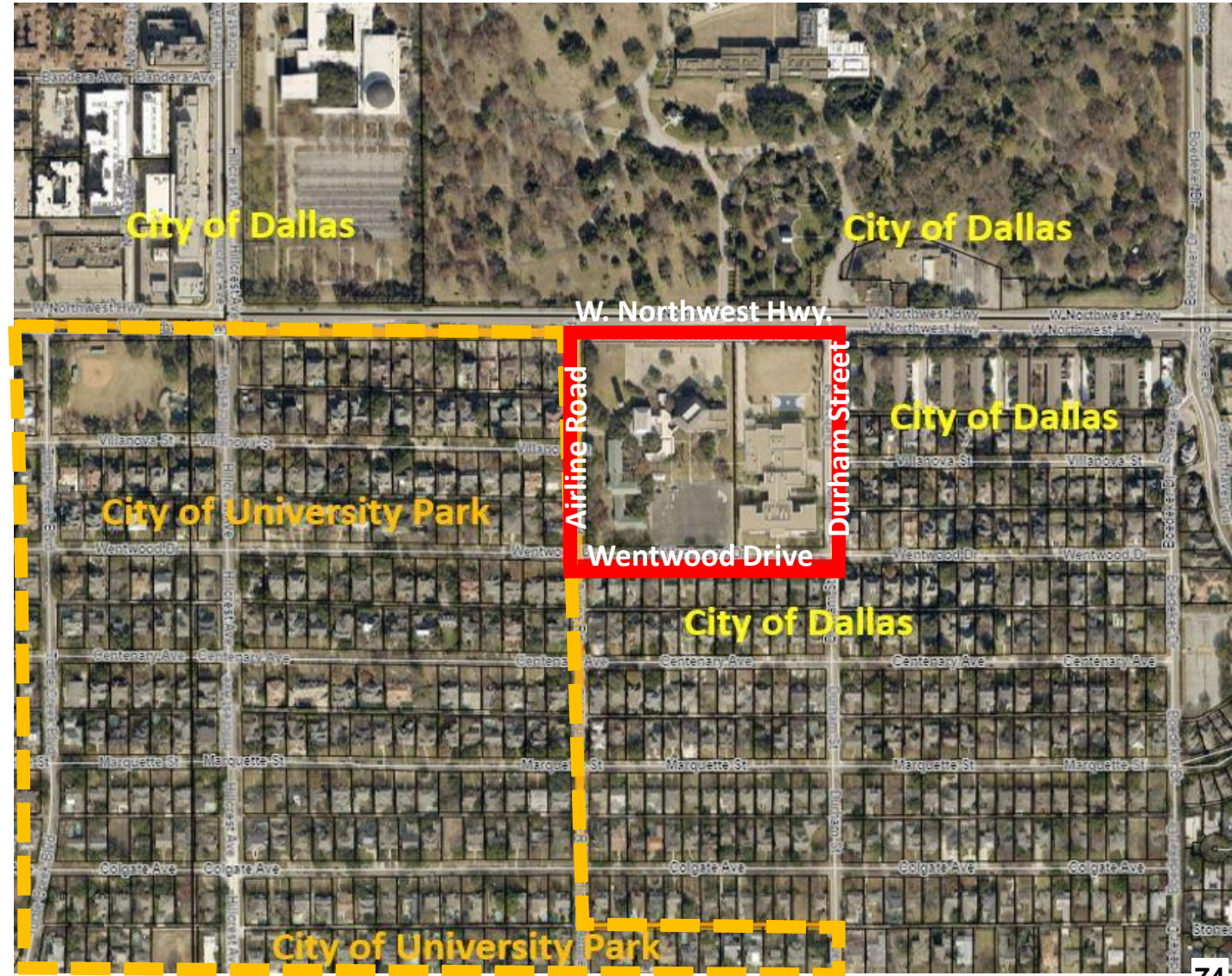
- Background
- Process
- Next Steps



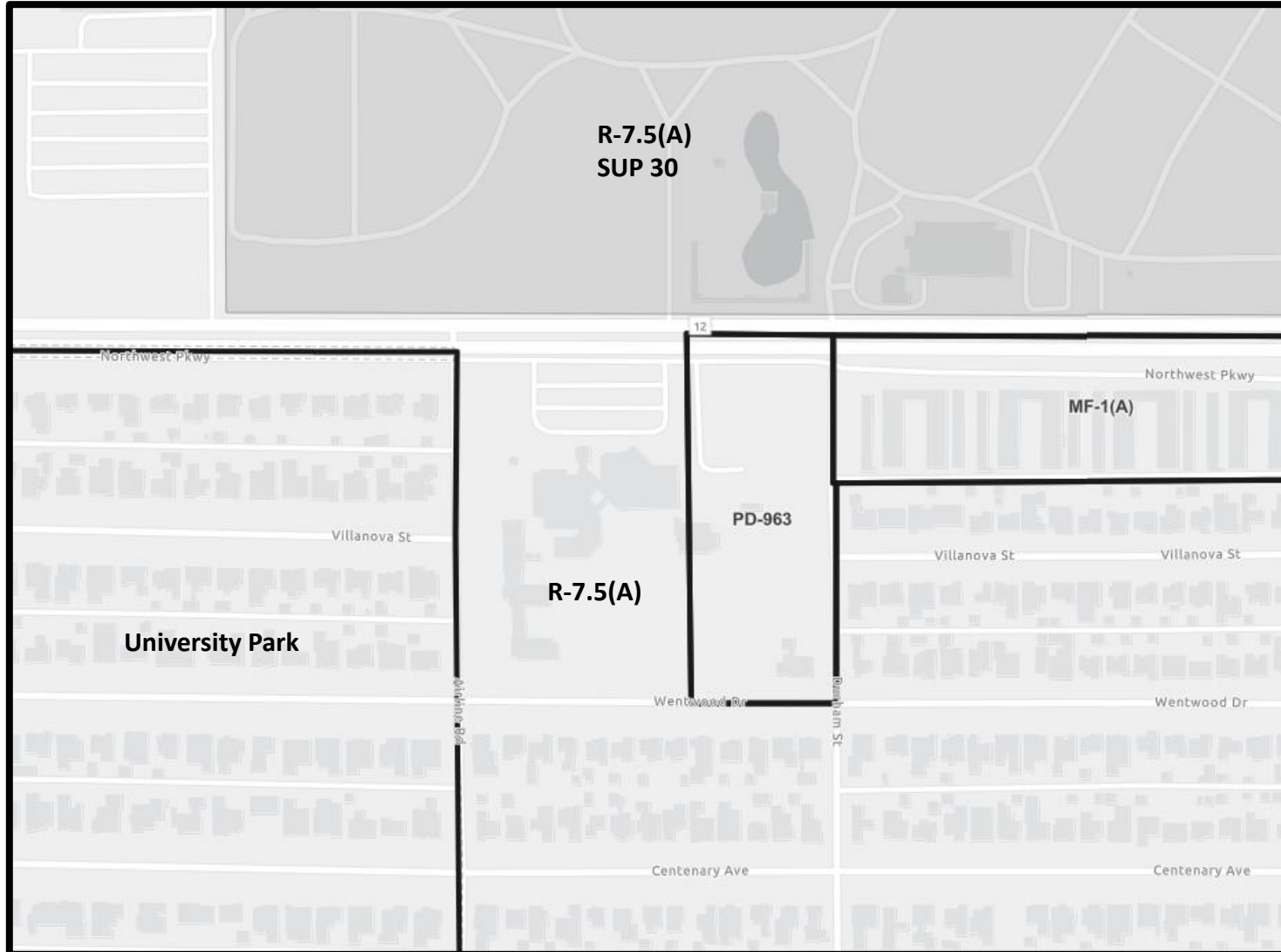
Background



- Zoned R-7.5(A) and PD No. 963 for a public school by right and R-7.5(A) District uses.
- On the south side of West Northwest Highway (12), west of North Central Expressway (75).



Zoning Map



Background



- Application to consider a boundary adjustment to remove Boone Elementary (HPISD) and adjacent church from the City of Dallas.
- Michael M. Boone Elementary School property (4.6308 acres)
- Northway Christian Church (7.7363 acres)
- Added surrounding rights-of-way for a total area of request over 18 acres.



Background



- Staff does not make a recommendation on boundary adjustments.
- Service delivery within the past five years and a foregone analysis of potential tax base loss is provided for consideration of the Committee in deciding a recommendation for the request.



Boundary Adjustment Process



- Texas Local Government Code Sec. 43.015 Authority of Adjacent Municipalities to Change Boundaries by Agreement:
 - Adjacent municipalities may make mutually agreeable changes in their boundaries of areas that are less than 1,000 feet in width.
 - The boundary adjustment process usually includes two steps. Council authorizes the City Manager to enter discussions regarding a potential boundary adjustment.
 1. Council authorizes the City Manager to execute a boundary adjustment agreement.
 2. Council and University Park adopt ordinances agreeing to the boundary adjustment after successful negotiations.



Next Steps



- If QOLAC recommends to send the request to City Council:
 1. City Council will consider a resolution allowing the city manager to start negotiating potential terms of the boundary adjustment.
 2. Once terms are agreed upon, the ordinance is presented to City Council for approval or denial.
 3. University Park passes an ordinance accepting the land and service agreement.
- If QOLAC does NOT send the request to City Council:
 - The paid application is closed/denied.





City of Dallas

Proposed University Park Boundary Adjustment

**Council Committee
Quality of Life, Arts, and Culture
June 25, 2024**

Andrea R. Gilles, AICP
Assistant Director
Planning & Urban Design
City of Dallas



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-2078

Item #: H.

National League of Cities - Cities Addressing Fines and Fees Equitably (CAFFE): People and Pets Assistance Program Grant Approval

[Dr. Lindsey Wilson, Director, Office of Equity and Inclusion; Christina Da Silva, Assistant Director, Office of Equity and Inclusion]

Memorandum



CITY OF DALLAS

DATE June 21, 2024

TO Honorable Chair and Members of the Quality of Life, Art, and Culture Committee

SUBJECT **National League of Cities - Cities Addressing Fines and Fees Equitably: People and Pets Assistance Program Grant Approval**

Background

On November 9, 2022, the Office of Equity and Inclusion (OEI), Office of Community Care (OCC) and Dallas Animal Services (DAS) submitted an application for the NLC Cities Addressing Fines and Fees (CAFFE) cohort in alignment with Dallas' Racial Equity Plan (REP). The application amplified the City's commitment to addressing inequities through the REP, and specifically identified an opportunity to address disparities in DAS' pet fines and fees. The City of Dallas was selected to be one of eight cities (Birmingham, AL; Las Vegas, NV; Maywood, IL; Montgomery, AL; Pueblo, CO; St. Louis, MO; and Washington, DC) to partake in a two phase cohort inclusive of a \$40,000 grant and Technical Assistance and Support to address the impacts of municipal fines and fees on residents.

On October 25, 2023, NLC provided a MOU to the City of Dallas confirming the awarded \$30,000 implementation grant funds to the City in addition to the \$10,000.00 planning (not to exceed \$40,000.00) to support the CAFFE project. The CAFFE initiative aims to strengthen the financial security of families who are at risk of losing income and assets. This is in alignment with Dallas' REP and Equity Indicators Report, which notes disparities in Fines and Fees— specifically, Equity Indicator 40: Fines and Fees (60) that outlines disparities surrounding communities that are fined. According to the 2019 report "High fines and fees may reduce lower-income defendants' ability to pay for other essential needs, such as housing, transportation, or food..."

Communities below I-30 have higher instances of receiving civil citations. 42% of non-payment citations are from five zip codes: 75216, 75217, 75241, 75212, and 75211.

Through the cross-collaborative partnership between OEI, DAS, OCC and NLC CAFFE we are working to address disparities in fines and fees without compromising public safety in the following ways:

1. Incentivizing residents impacted by Dallas Animal Services fines and fees, with a focus on animal at large, no proof of vaccination or tags, not microchipped, or spayed or neutered.
2. Connecting impacted residents to other city services that can support debt reduction such as the Financial Empowerment Center.
3. Acquiring consulting services to support alternatives to ability to pay policy-level recommendations and key practices to address inequitable fines and fees.

DATE June 21, 2024
SUBJECT **National League of Cities - Cities Addressing Fines and Fees
Equitably: People and Pets Assistance Program Grant Approval**
PAGE 2 of 2

This multifaceted collaboration will support the City of Dallas to better understand the impact of fines and fees on communities who demonstrate the greatest needs, while developing some actionable steps to address the disparities through service delivery and policy recommendations.

Should you have any questions or would like to provide input, please do not hesitate to contact Dr. Lindsey Wilson, Director of the Office of Equity and Inclusion, at lindsey.wilson@dallas.gov.



M. Elizabeth (Liz) Cedillo-Pereira
Assistant City Manager

- c: Kimberly Bizer Tolbert, Interim City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
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Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors



City of Dallas

1500 Marilla Street
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Dallas, Texas 75201

Agenda Information Sheet

File #: 24-2079

Item #: I.

Legislative Priorities

[Clifford Sparks, State Legislative Director, City Attorney Office]

Memorandum



CITY OF DALLAS

DATE June 21, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Quality of Life, Arts and Culture Committee Proposed 2025 Legislative Priorities**

Please see attached memo concerning the proposed legislative priorities, dated January 8, 2023, for your consideration.

Clifford Sparks

Clifford Sparks, City Attorney

c: Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Majed A. Al-Ghafry, Assistant City Manager
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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 January 8, 2023

TO Honorable Chair and Members of the Ad Hoc Committee on Legislative Affairs

SUBJECT **Quality of Life, Arts and Culture Committee Proposed 2025 Legislative Priorities**

As the City of Dallas prepares for the 89th Texas Legislature and 119th Congress, both set to convene in 2025, the Quality of Life, Arts, and Culture Committee worked with the Office of Government Affairs and stakeholders to develop the City's legislative programs for consideration.

Preliminary legislative priorities pertaining to quality of life, arts, and culture include:

- Increase funding for the Texas State Library Archives Commission relating to technology and digital inclusion. **(State)**
- Clarify the regulation of public libraries. **(State)**
- Support the legalization of gambling as a revenue generator to fund pension liabilities. **(State)**
- Seek proper funding and resources for the physical and mental healthcare for all residents of Dallas. **(Both)**
- Reduce barriers to sober and supportive housing and medication-assisted treatment. **(Both)**
- Decriminalize the use of fentanyl testing strips. **(Both)**
- Increase funding for the Texas Cultural Association's Culture District Program. **(Both)**
- Support legislation that promotes proper mental and physical healthcare for all. **(Both)**
- Support the legalization of marijuana. **(Both)**

In addition to the items above, we urge legislative efforts include maintaining existing funding streams at both the state and federal levels. We know additional items may arise between now and the start of the next legislative session, and we understand City Councilmembers can bring forward items as desired through the Ad Hoc Committee on Legislative Affairs at any time.

Should you have any questions or comments please contact Carrie Rogers, Director of Government Affairs, at Carrie.Rogers@dallas.gov.

Sincerely,

A handwritten signature in black ink, appearing to read 'Adam Bazaldua'.

Adam Bazaldua

DATE January 9, 2024
SUBJECT **Quality of Life, Arts, and Culture Committee Proposed 2025 Legislative Priorities**
PAGE **2 of 2**

Chairman, Quality of Life, Arts, and Culture
Council District 7

- c: T.C. Broadnax, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager
- Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Carrie Rogers, Director, Office of Government Affairs
Directors and Assistant Directors



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-2081

Item #: J.

Quality of Life, Arts, and Culture Committee Forecast

QUALITY OF LIFE, ARTS, AND CULTURE

COMMITTEE 3 MONTH FORECAST

	TITLE	DEPARTMENT
Tuesday, June 25, 2024, 9:00 A.M.		
BRIEFING ITEMS	Urban Agriculture and Chapter 251 of the Texas Agriculture Code	City Attorney's Office
	Consider amending the one-year limitation on subsequent representation by former councilmembers and former members of boards, commissions, and other city bodies in Chapter 12A.	City Attorney's Office
	Department Budget Presentation	311 Dallas Animal Services Office of Arts and Culture Sanitation
BRIEFINGS BY MEMORANDUM	Boundary Adjustment for the City of University Park	Planning & Development
	National League of Cities - Cities Addressing Fines and Fees Equitably (CAFFE): People and Pets Assistance Program Grant Approval	Office of Equity and Inclusion
	legislative priorities	City Attorney's Office
	QOLAC 3 Month Committee Forecast	City Manager's Office
Monday, August 19, 2024, 9:00 A.M.		
BRIEFING ITEMS	Kalita Humphreys Theater Update	Office of Arts and Culture
	Senior Citizen Needs Assessment	Office of Community Care - Jessica Galleshaw / Age Friendly Officer (to be hired)
BRIEFINGS BY MEMORANDUM		
	QOLAC 3 Month Committee Forecast	City Manager's Office
Monday, September 16, 2024, 9:00 A.M.		
BRIEFING ITEMS		
BRIEFINGS BY MEMORANDUM		
	QOLAC 3 Month Committee Forecast	City Manager's Office