APRIL 7, 2021 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated April 7, 2021. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.

T.C. Broadnax City Manager	4/2/2021 Date
Elizabeth Reich Chief Financial Officer	4-2-21 Date

RECEIVED
2021 APR-2 PM 3:39
CITY SECRETARY
DALLAS, TEXAS

City of Dallas

1500 Marilla Street
Dallas, Texas 75201

Public Notice
210324
POSTED CITY SECRETARY
DALLAS, TX

COUNCIL BRIEFING AGENDA

April 7, 2021

9:00 AM

(For General Information and Rules of Courtesy, Please See Opposite Side.)
(La Información General Y Reglas De Cortesía Que Deben Observarse
Durante Las Asambleas Del Consejo Municipal Aparecen En El Lado Opuesto, Favor De Leerlas.)

General Information

The Dallas City Council regularly meets on Wednesdays beginning at 9:00 a.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council agenda meetings are broadcast live on WRR-FM radio (101.1 FM) and on Time Warner City Cable Channel 16. Briefing meetings are held the first and third Wednesdays of each month. Council agenda (voting) meetings are held on the second and fourth Wednesdays. Anyone wishing to speak at a meeting should sign up with the City Secretary's Office by calling (214) 670-3738 by 5:00 p.m. of the last regular business day preceding the meeting. Citizens can find out the name of their representative and their voting district by calling the City Secretary's Office.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act. ***The Council agenda is available in alternative formats upon request***.

If you have any questions about this agenda or comments or complaints about city services, call 311.

Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while

Información General

El Ayuntamiento de la Ciudad de Dallas se reúne regularmente los miércoles en la Cámara del Ayuntamiento en el sexto piso de la Alcaldía, 1500 Marilla, a las 9 de la mañana. Las reuniones informativas se llevan a cabo el primer y tercer miércoles del mes. Estas audiencias se transmiten en vivo por la estación de radio WRR-FM 101.1 y por cablevisión en la estación *Time Warner City Cable* Canal 16. El Ayuntamiento Municipal se reúne en el segundo y cuarto miércoles del mes para tratar asuntos presentados de manera oficial en la agenda para su aprobación. Toda persona que desee hablar durante la asamblea del Ayuntamiento, debe inscribirse llamando a la Secretaría Municipal al teléfono (214) 670-3738, antes de las 5:00 pm del último día hábil anterior a la reunión. Para enterarse del nombre de su representante en el Ayuntamiento Municipal y el distrito donde usted puede votar, favor de llamar a la Secretaría Municipal.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act.* ***La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.***

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

Reglas de Cortesía

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasara o interrumpirá los procedimientos, o se negara a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos *(pagers)* audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal

"Los ciudadanos y visitantes presentes durante las

attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

asambleas del Ayuntamiento Municipal deben de obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que este presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisara al oficial que este presidiendo la sesión a tomar acción." Según la sección 3.3 (c) de las reglas de procedimientos del Ayuntamiento.

Handgun Prohibition Notice for Meetings of Governmental Entities

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistol 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."

The City Council meeting will be held by videoconference. Individuals who wish to speak in accordance with the City Council Rules of Procedure must sign up with the City Secretary's Office. The following videoconference link is available to the public to listen to the meeting and Public Affairs and Outreach will also stream the City Council Briefing on Spectrum Cable Channel 95 and bit.ly/cityofdallastv: https://dallascityhall.webex.com/dallascityhall/onstage/g.php?MTID=eb28e558c01b193da6464f6966b1e9bb9

Invocation and Pledge of Allegiance

Special Presentations

Open Microphone Speakers

VOTING AGENDA

1. 21-603 Approval of Minutes of the March 3, 2021 City Council Meeting

2. 21-604 Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

BRIEFINGS

A. 21-605 City Manager's Goals for 2021

Attachments: Presentation

B. 21-606 Dallas Executive Airport Development Update

Attachments: Presentation

C. 21-607 Code Compliance Redeployment & Engagement Plan

Attachments: Presentation

D. 21-608 Ad Valorem Tax Relief for Over-65 or Disabled Homeowners

Attachments: Presentation

Closed Session
Attorney Briefings (Sec. 551.071 T.O.M.A.)
- ESI/Employee Solutions, L.P., et al. v. City of Dallas, et al. Civil Action No. 4:19-CV-570-SDJ.
- Oxley Leasing North Loop, LLC v. City of Dallas, Cause No. DC-20-15606.

Adjournment

The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.
Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

EXECUTIVE SESSION NOTICE

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

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
Dallas, Texas 75201

Agenda Information Sheet

File #: 21-603 **Item #:** 1.

SUBJECT

Approval of Minutes of the March 3, 2021 City Council Meeting

City of Dallas

1500 Marilla Street
Dallas, Texas 75201

Agenda Information Sheet

File #: 21-604 **Item #:** 2.

AGENDA DATE: April 7, 2021

COUNCIL DISTRICT(S): N/A

DEPARTMENT: City Secretary’s Office

SUBJECT

Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

City of Dallas

1500 Marilla Street
Dallas, Texas 75201

Agenda Information Sheet

File #: 21-605 **Item #:** A.

City Manager's Goals for 2021

City of Dallas

City Manager's Goals for 2021

City Council Briefing
April 7, 2021

Kimberly Bizor Tolbert
Chief of Staff

Overview

- Where we've been
  - City Council conducted annual planning session on 2/19/20
  - Follow-up briefing to City Council on 3/4/20
- Where we are
  - City Manager released goals for 2021 on 1/15/21
- Where we're going
  - Progress updates on goals
  - Additional strategic planning efforts

Where We've Been

Strategic Priorities

- Economic Development
- Environment and Sustainability
- Government Performance and Financial Management
- Housing and Homelessness Solutions
- Public Safety
- Quality of Life, Arts, and Culture
- Transportation and Infrastructure
- Workforce, Education, and Equity

Big, Hairy, Audacious Goals (BHAGs)

Economic Development
Impactful investing decreases ratio of property values and land mass reflecting balanced growth between north and south
Mixed-income neighborhoods across the city are resourced for living in equitable prosperity
Companies choose Dallas for the most talented and skilled people in the world

Environment & Sustainability
Worldwide leader in clean, sustainable land, air, and water (#LAW)
Healthier generation of people
Clean neighborhoods through equitable, responsible stewardship of solid waste

Government Performance & Financial Management
National leader in municipal technology and data
100% state of good repair for all City assets and infrastructure by 2035 (fleet, street, facilities, parks, trails, IT, traffic signals)
City achieves highest credit rating (AAA)

Note: BHAG updates are included in the Appendix.

Big, Hairy, Audacious Goals (BHAGs)

Housing & Homelessness Solutions
Attractive, affordable and available housing in all neighborhoods (Triple A housing)
Creative and transformative use of all City-owned land for connected, safe communities (Real Property Reimagined)
National model for functioning zero homelessness (rare, brief and nonrecurring)

Public Safety
Safest city for youth to succeed
Safest resilient large city with coordinated and engaged partnerships
National model for technology-focused, data-driven policing
National leader in rehabilitation and diversion programs
Safe Spaces, Safe Places

Quality of Life, Arts, & Culture
A recognized leader as an age-friendly, livable city
Premier destination for arts and culture
National model for youth development, outreach, and mentorship programs

Note: BHAG updates are included in the Appendix.

Big, Hairy, Audacious Goals (BHAGs)

Transportation & Infrastructure
The leader in stress-free mobility options for everyone
World-class infrastructure known for quality, reliability, and equitable delivery

Workforce, Education, & Equity
National model for a future-proof workforce
Most equitable city in the U.S.
All students have access to quality education

Note: BHAG updates are included in the Appendix.

Where We Are

- Developed City Manager's 2021 goals based on City Council's strategic priorities and BHAGs from last year's planning session
- Identified 120 goals, emphasizing 25 as key priorities

City Manager's Top 25 Goals for 2021

Economic Development: To be known as a business-friendly city that supports job creation, private investment, a broadened tax base, and economic opportunities for all members of our community

Goals	Estimated Completion
Complete and implement the Economic Development Strategic Plan	December 2021
Establish and implement an independent economic development entity to facilitate economic development, marketing, branding, and public/private partnerships	December 2021
Create a new Economic Development Policy, including recommended amendments to incentive programs such as Chapter 380 loans and grants, tax abatements, the TIF and PID programs, and the NEZ program	December 2021
Develop an RFCSP to hire a third-party consultant to complete an efficiency and staffing study of the building and permitting functions of the City	December 2021
Design and develop a building permit and land use planning/management system to improve the review and end-to-end permitting process	December 2022
Develop an RFCSP to hire a third-party consultant to design and implement a self-certification program for engineers and architects; or design and implement third-party plan review, including strategies to enhance options for review of building permits for certain projects	December 2021

Top 25 Goals (continued)

Environment and Sustainability: To be a global leader focused on sustainability, conservation, climate change, and environmental justice to build a more resilient city

Goals	Estimated Completion
Analyze City's history of purchasing goods and services to develop a comprehensive Sustainable Procurement Plan for City operations and establish a sustainable procurement policy as part of achieving Goal 4 (zero waste community) of the CECAP work plan for this fiscal year	September 2021

Government Performance and Financial Management: To be a well-managed and fiscally responsible city focused on delivering effective and efficient government services

Goals	Estimated Completion
Prepare and present a balanced General Fund budget for FY 2021-22 and include a planned budget for FY 2022-23	August 2021

Top 25 Goals (continued)

Housing and Homelessness Solutions: To ensure housing opportunities for all residents while promoting fair housing and affordable choices throughout every area of the city while working to eliminate homelessness

Goals	Estimated Completion
Establish and implement a “fee in lieu of” onsite affordable housing production to provide an alternative to satisfy housing requirements and provide an additional local funding source to finance affordable housing	August 2021
Review the City’s panhandling ordinance for revisions and opportunities to improve enforcement and compliance and address quality of life issues	TBD
Acquire and/or financially support at least four turnkey properties to facilitate rapid rehousing and associated wraparound services for individuals or families experiencing homelessness	July 2021

Top 25 Goals (continued)

Public Safety: To be the safest large city in the United States while serving and protecting our diverse community with integrity, respect, and equity

Goals	Estimated Completion
Develop and implement a recovery services center to divert public intoxication cases from jail with a goal of helping residents identify and manage substance use disorders	June 2021
Update and implement the violent crime reduction plan for 2021	April 2021
Successfully onboard all civilians budgeted for FY 2020-21 to increase DPD's civilian-to-sworn staffing ratio to 18%	October 2021
Implement an Early Warning System for police officers to identify appropriate interventions to support officer wellness and officer accountability	August 2021
Execute DPD internal improvement projects directed toward improving the culture of the department, including a cultural assessment, use of force team, and launching the ABLE (Active Bystander for Law Enforcement) training program	Sept 2021 (Use of force) Dec 2022 (ABLE)
Develop and implement a civilian crisis intervention and mobile crisis response program in lieu of police officers to support residents with direct service navigation for behavioral health and/or other social services	May 2021
Successfully expand the RIGHT Care program and establish a citywide response system with a goal of responding to half of eligible mental health calls annually once fully implemented	Complete
Establish a violence interruption program with credible partners to serve as mentors and conflict resolution experts to curb violence in high-crime neighborhoods	April 2021
Implement a program to address abandoned properties, vacant lots, insufficient lighting, and substandard structures in areas identified via Risk Terrain Modeling in partnership with Code Compliance and Transportation	October 2021

Top 25 Goals (continued)

Quality of Life, Arts, and Culture: To be a world-class city that fosters clean and appealing neighborhoods while offering recreational, educational, and cultural activities that enhance the quality of life for our residents and visitors

Goals	Estimated Completion
Establish and implement a citywide illegal dumping and blight abatement strategic plan	July 2021

Transportation and Infrastructure: To protect and enhance the city's transportation and infrastructure network while continuing to deliver innovative, safe, and equitable infrastructure solutions and moving Dallas forward with a "service first" mentality

Goals	Estimated Completion
Design and implement an unserved area water and wastewater infrastructure extension program to extend potable water and sanitary sewer facilities to all residents in unserved areas of the city within the next 10 years	September 2021
Update the Bicycle Master Plan and develop an implementation and funding strategy	May 2023

Top 25 Goals (continued)

Workforce, Education, and Equity: To be recognized as a city that is equitable, inclusive, and welcoming for all residents and visitors

Goals	Estimated Completion
Update the City's Equity Indicators and develop an action plan and targeted strategies to address disparities identified in the report and develop a comprehensive racial equity plan in collaboration with community partners	April 2021
Develop and implement a Financial Empowerment Center and sustainability program to help low-income residents navigate out of poverty and achieve financial stability	May 2021

Where We're Going

- Align goals with City Council committee work plans
  - Committee briefings on program/policy implications
- Quarterly written update on top 25 goals in July
- Briefing update on all 120 goals in October
- Continue strategic planning cycle

Strategic Planning Process

financialtransparency.dallascityhall.com

Appendix

Updates on City Council BHAGs

Economic Development

Goals	Updates
Impactful investing decreases ratio of property values and land mass reflecting balanced growth between north and south	• Value of real property in southern Dallas increased by more than $1.4B from 2019 to 2020 • City continues to pursue impactful investments in southern sector, such as Red Bird redevelopment, Hensley Field master plan, ongoing revitalization in Forest District, and new construction in International Inland Port of Dallas
Mixed-income neighborhoods across the city are resourced for living in equitable prosperity	• Zoning Ordinance Advisory Committee considering a major revision to parking requirements • In 2020, City Council approved code amendments to Article XIII: Form Districts, House Bill Amendments to Comply with State Law, Residential Proximity Slope in Planned Development Districts, and Temporary Inclement Weather Shelters • EQU briefed City Council on 3/22 about the Fair Housing Assessment Tool, which supports mixed-income projects
Companies choose Dallas for the most talented and skilled people in the world	• Companies continue to move to Dallas despite pandemic; CBRE HQ (Fortune 500 company) is most notable recent relocation • Branding in progress; COM briefed City Council 11/17/20 and is creating Dallas GEMS district-specific collateral

Environment & Sustainability

Goals	Updates
Worldwide leader in clean, sustainable land, air, and water (#LAW)	• Joined World Economic Forum One Trillion Trees Initiative • One of 8 cities worldwide selected for the City-Business Climate Alliance (CBCA) • Continued participation in the regional bacteria TMDL I-Plan to move the City and region toward improved water quality in creeks, streams, and the Trinity River • Working with U.S. Climate Mayors and We Are Still In (consortium of cities and businesses with sustainability goals) to recommit to Paris Climate Agreement • One of few cities that has fully implemented ISO 140001 Environmental Management System • PKR planted 469 trees FYTD through Branching Out program
Healthier generation of people	• OEQS worked with The Nature Conservancy, Texas A&M University Transportation Institute, and TRN to install non-regulatory air quality monitors in nine neighborhoods based on demographic and public health data
Clean neighborhoods through equitable, responsible stewardship of solid waste	• OEQS acts as liaison in Lane Plating Superfund Site Community Advisory Group • OEQS and SAN coordinating cleanup of former Blue Star recycling site • OEQS conducted 226 facility air quality investigations in FY20

Government Performance & Financial Management

Goals	Updates
National leader in municipal technology and data	• Forrester Research provided Enterprise IT Assessment to ITS in December 2020 that identified areas for improvement between current and desired state and provided short-, mid-, and long-term recommendations to improve City's technology maturity • ITS used CARES Act funding to significantly upgrade technology infrastructure to respond to COVID-19 and meet future needs, including more powerful and portable devices to support virtual work and enhancements to City IT security • ITS will implement new Enterprise Contact Center and replace core components of City communications infrastructure in the next several months to increase 311 and other call operations capabilities • 311 is upgrading the OurDallas mobile app to allow targeted push notifications to residents based on address, zip code, and/or City Council district • DBI is enhancing data-driven decision making throughout the organization through the Data Academy and by pursuing the What Works Cities certification • DBI is rebuilding the Open Data Portal and establishing a City data inventory to ensure accessibility and transparency for internal and external stakeholders

Government Performance & Financial Management

Goals	Updates
100% state of good repair for all City assets and infrastructure by 2035 (fleet, street, facilities, parks, trails, IT, traffic signals)	• EFM replaced 733 vehicles and pieces of equipment for 18 departments in FY20; if current funding trends continue, 100% of GF portion of City fleet estimated to be in good repair by close of CY25 • PBW continues to work on improving street condition through bond programs, projects in the annual Infrastructure Management Program, and leveraging other funding sources • TRN partnering with external agencies to secure grants to upgrade traffic signals, streetlights, pavement markings, signs, and associated work; notably, TRN was recently awarded $4M by the Federal Highway Administration for advanced transportation and congestion management technology deployment • BSD implementing proactive roof management program in Spring 2021 • BSD budgeted $1.5M in dedicated DFR facility improvements, $500K in ADA improvements, $500K in space remodeling, and $6.5M in renovation/major repairs in FY21; used $20M in CARES Act funding to address facility retrofits • PKR using its operational budget to perform routine maintenance and managing major maintenance projects with bond funding
City achieves highest credit rating (AAA)	• CCO working to refinance all possible debt, including the Convention Center • Achieved $9.1M in net present value (NPV) savings over four years and anticipates an additional $52.6M in NPV savings through various refunding and improvement bonds • Received debut rating of AA+ and stable outlook from Kroll in September 2020; adding Kroll gives City a competitive edge when issuing debt • Based on extensive review of retiree health coverage for past five years, CCO lowered the participation rate assumption to 65%, decreasing postemployment benefit (OPEB) liability by $48M, or 8.5%; after considering all changes, OPEB liability decreased to $531M from $565M • CCO maintains oversight of pensions and commits to reconvening in 2025 to make additional changes as needed to DPFP • City has increased its financial reserves and maintains sufficient liquidity/cash on hand (at least 36 months)

Housing & Homelessness Solutions

Goals	Updates
Attractive, affordable and available housing in all neighborhoods (Triple A housing)	• HOU collaborating with PUD to develop design review guidelines for new developments funded or supported by City programs • All HOU programs support development and rehabilitation of housing for households at 30-120% AMI, increasing affordability and availability for low, moderate, and average-income families • First units generated by the Mixed-Income Housing Development Bonus expected to be available this year • NOFA for affordable housing and Low-Income Housing Tax Credit application now available year-round • EQU briefed City Council on 3/22 about the Fair Housing Assessment Tool, which will ensure housing projects further fair housing in Dallas; the project is in the community engagement phase
Creative and transformative use of all City-owned land for connected, safe communities (Real Property Reimagined)	• Recently began challenge to construct 1,000 affordable units on City-owned property within walkable distance from public transit • HOU using Land Bank and Land Transfer programs to eliminate blight in many southern Dallas neighborhoods, converting vacant lots into affordable housing
National model for functioning zero homelessness (rare, brief and nonrecurring)	• During CY20, OHS placed 572 people experiencing homelessness in rapid rehousing units and acquired 324 units of future supportive housing at three former hotel properties; OHS will align funding sources with community and philanthropic partners to scale efforts • OHS will launch homelessness diversion program soon that invests in family reunification and programs that provide long-term placement outside of traditional emergency shelter system

Public Safety

Goals	Updates
Safest city for youth to succeed	• PKR poised to implement TOPS (Teens Organized and Prepared for Success) by 6/1/21 in partnership with DPD, LIB, OAC, OCC, OHS, and community stakeholders • TOPS targets youth ages 12-17 and will focus on five core areas: Prevention and Intervention, Education and Career Training, Health and Wellness, Recreation and Social Opportunities, and Mentorship and Leadership
Safest resilient large city with coordinated and engaged partnerships	• DPD partnering with all City departments, ranging from OIPSS to DFR to OHS to combat crime and create a safe community through thoughtful ideas • DPD partnering with nonprofits and other community service providers to address issues our community is facing
National model for technology-focused, data-driven policing	• Facility improvements to support new equipment at Real-Time Crime Center on schedule for March 2021 completion
National leader in rehabilitation and diversion programs	• DPD expanding the RIGHT Care program to five teams in conjunction with DFR and OIPSS for citywide coverage by April 2021 • OIPSS working to bring intoxication recovery center online by June 2021, which will connect individuals who would have been arrested for public intoxication to case workers who can help them identify and manage substance use disorders
Safe Spaces, Safe Places	• DPD will be working to ensure we allow for spaces and places to be safe that all individuals will enjoy them

Quality of Life, Arts, & Culture

Goals	Updates
A recognized leader as an age-friendly, livable city	• Conducted research on senior centers in other communities as City explores possible senior complex • Working with Senior Affairs Commission's new ad hoc committee focused on communications and outreach
Premier destination for arts and culture	• VisitDallas selected a new firm, Slingshot, to market Dallas to the tourism sector; OAC director served on selection panel • Slingshot is working with OAC, CCT, and local cultural producers on the new cultural tourism strategy, which is projected for completion in mid-2021
National model for youth development, outreach, and mentorship programs	• PKR is positioning Dallas as a national leader with TOPS; department leadership serves on a cohort from large national park systems where organizations share best management practices for teen programs • TRec is on track to resume in Summer 2021 provided COVID-19 restrictions are lifted; if not, PKR is creating hybrid (virtual and in-person) programs and events to meet teen needs • COM is piloting paid collegiate multimedia production apprenticeships in collaboration with Dallas College and DISD PTECH; two seniors from DISD's Thomas Jefferson HS started 2/22/21

Transportation & Infrastructure

Goals	Updates
The leader in stress-free mobility options for everyone	• The Strategic Mobility Plan will identify a framework for improved mobility options and investments with a multimodal approach • TRN is conducting a curb lane study to consider on-street parking options, exploring upgrading parking meters from 3G to 5G, and working closely with DART, TxDOT, and NCTCOG on several public transit projects • PBW designs all street reconstruction projects through Complete Streets lens to ensure roadways are viable for all users • PKR working on multiple projects to improve connectivity of streets and trails from Bachman Lake and Love Field to surrounding area
World-class infrastructure known for quality, reliability, and equitable delivery	• PBW has defined areas of inequity regarding infrastructure using the following criteria: o Race o Socioeconomic status o Transportation access o Market Value Analysis (Categories G, H, and I) o CDC's Social Vulnerability Index • DWU completed comprehensive assessment of wastewater collection system in April 2020 and expects to complete water delivery system assessment in spring 2021 • Water Production Facilities Strategic Plan and Comprehensive Stormwater System Assessment are underway and expected to be complete in early 2022 and summer 2022, respectively • PBW's master planning efforts include Sidewalk Master Plan, currently in development, and annual publication of Infrastructure Management Plan • BSD budgeted $500K for ADA improvements in FY21

Workforce, Education, & Equity

Goals	Updates
National model for a future-proof workforce	• ECO continues to work with South Dallas Employment Project, coalition of 50+ organizations to create a workforce pipeline of trained residents ready to work • ECO developing database of local and non-local businesses to employ trained residents
Most equitable city in the U.S.	• EQU created interactive equity data dashboard and initiated work to update Equity Indicators • Conducted Equity Summit as part of MLK Jr. Week activities, bringing together leaders from across the city • Working to develop Comprehensive Racial Equity Plan in collaboration with community partners • BSD budgeted $500K for ADA improvements in FY21
All students have access to quality education	• Working with Dallas College, Dallas County Promise, and South Dallas Employment Project's Living Wage committee to develop a well-trained workforce pipeline

Complete List of City Manager’s Goals for 2021

Economic Development

#	Goal	Dept
1	Complete and implement the Economic Development Strategic Plan	ECO
2	Establish and implement an independent economic development entity to facilitate economic development, marketing, branding, and public/private partnerships	ECO
3	Create a new Economic Development Policy, including recommended amendments to incentive programs such as Chapter 380 loans and grants, tax abatements, the TIF and PID programs, and the NEZ program	ECO
4	Successfully implement the Broadening Urban Investment to Leverage Dallas (BUILD) Program to strengthen small businesses and provide access to technical training, funding, mentorship and capacity-building	ECO
5	Establish an Affordable Housing Revolving Loan Fund and procure a third-party manager and fundraiser	ECO
6	Develop a business retention and recruitment strategy for the Office of Economic Development in partnership with the independent economic development entity to be formed	ECO
7	Develop and recommend historic code amendments related to the Landmark Commission and administrative procedures that will improve transparency, efficiency, and equity in the governance of historic districts in the City	OHP
8	Develop a policy and strategy to address demolitions in historic districts to ensure the preservation and revitalization of designated and potential historic districts	OHP
9	Initiate the citywide forwardDallas comprehensive land use plan update process in Feb/March 2021 and complete a draft plan by Feb/March 2022, in preparation for public review and adoption	PUD
10	Complete draft area plans for three prioritized areas by December 2021 in preparation for public review and adoption to serve as the basis for City-initiated rezonings, thoroughfare plan amendments, and other targeted City actions related to land development	PUD

Economic Development

#	Goal	Dept
11	Develop and implement a phased TOD Plan in coordination with Economic Development, Housing and Sustainable Development & Construction to address redevelopment of City-owned and/or DART-owned property near transit to meet the TOD Housing Challenge	PUD
12	Develop an RFCSP to hire a third-party consultant to complete an efficiency and staffing study of the building and permitting functions of the City	SDC
13	Design and develop a building permit and land use planning/management system to improve the review and end-to-end permitting process	SDC
14	Develop an RFCSP to hire a third-party consultant to design and implement a self-certification program for engineers and architects; or design and implement third-party plan review, including strategies to enhance options for review of building permits for certain projects	SDC
15	Develop and implement a vacant lot exchange program to alleviate the City's maintenance responsibilities and place properties back on the tax roll; this could work for those non-developable land slivers and remnants owned by the City to be conveyed to the abutting property owner	SDC
16	Evaluate and make recommendations to update the City's parking code to modernize and facilitate urban infill development	SDC

Environment & Sustainability

#	Goal	Dept
1	Contract with a third-party consultant to conduct and complete an electric vehicle fleet study focused on City-operated vehicles and equipment	EFM
2	Contract with a third-party consultant to assist with a procurement for the use of renewable natural gas (RNG) in City vehicles powered by natural gas	EFM
3	Implement the Comprehensive Environmental & Climate Action Plan (CECAP)	OEQS
4	Develop an RFP/RFI to hire a third-party consultant to conduct and complete an electric vehicle fleet study and design a community solar program	OEQS
5	Successfully complete the cleanup and remediation of the Blue Star property	OEQS
6	Develop and institute standard language and protocols to ensure disclosure of environmental conditions of City-owned properties offered as part of NOFAs, RFPs, and other real estate transactions	OPS
7	Analyze City's history of purchasing goods and services to develop a comprehensive Sustainable Procurement Plan for City operations and establish a sustainable procurement policy as part of achieving Goal 4 (zero waste community) of the CECAP work plan for this fiscal year	POM
8	Develop tiered options for trash collection in rear/alley collection points not served by automated trucks and to improve efficiency and safety	SAN
9	Complete procurement and implementation of on-board cameras and service verification/routing efficiency technology to improve efficiency and transparency to customers	SAN
10	Update the City's local Solid Waste Management Plan	SAN
11	Procure and contract with a standby contractor(s) for emergency debris removal during declared disasters	SAN

Government Performance & Financial Management

#	Goal	Dept
1	Prepare and present a balanced General Fund budget for FY 2021-22 and include a planned budget for FY 2022-23	BMS
2	Establish an internal innovation and performance team to study and advance process improvements and conduct efficiency studies in City departments to improve service delivery	BMS
3	Complete a review of the City's Financial Management and Performance Criteria (FMPC) and recommend amendments to the Government Performance and Financial Management Committee	BMS
4	Provide analysis of the 65 and older property tax exemption and make recommendations to the City Council in compliance with the City's FMPC	BMS
5	Initiate the What Works Cities certification that will assist the City in benchmarking our progress and develop a roadmap for using data and evidence to deliver results; work with departments to prepare a submission to establish a baseline	BMS
6	Partner with Information and Technology Services to develop a Citywide plan for implementing a capital asset replacement scheduling system and financial model	BMS
7	Develop and implement a City facilities roof management program to systematically inspect and prioritize roofing capital improvements	BSD
8	Complete the Comprehensive Annual Financial Report (CAFR) no later than March 29, 2021	CCO
9	Create an effective investor relations program, including an investment website, by September 30, 2021	CCO
10	Develop a short-term rental registration and hotel occupancy tax collection enforcement policy	CCO, CAO
11	Perform a review of employee medical claims to verify the accuracy of provider payments and identify potential savings	CCO
12	Perform an audit of EMS claims to verify compliance with billing and documentation requirements as well as increase revenue	CCO
13	Develop a multi-year contract compliance audit plan to include audits of all significant contracts with business partners and other vendors as deemed appropriate	CCO

Government Performance & Financial Management

#	Goal	Dept
14	Develop and implement a marketing strategy to support economic development and raise awareness of the City's programs and services	COM
15	Establish and implement a new virtual language access center and other translation services that ensure residents with limited English proficiency have equal access to programs and services	COM, EQU
16	Launch the Fair Park Multimedia Center to magnify the impact of City programs and services, broadcast a Spanish-language City television channel, provide apprenticeships for local students, and bolster resilience through additional digital communications capacity	COM
17	Establish a City data inventory and framework for an open data information repository to improve and ensure transparency; develop a plan to rebuild the Open Data Portal by March 1, 2021	DBI
18	Evaluate and recommend process improvements in both Human Resources and Civil Service to facilitate better integration and efficiencies that will improve the recruitment, testing, and hiring processes of the City	HR
19	Evaluate and redesign the City's Catastrophic Leave Program	HR
20	Redesign and refresh the City's website with a focus on resident and visitor experience	ITS
21	Implement an Enterprise Contact Center Solution that is secure, reliable, and scalable to meet the high call volumes and growth of the City; this solution will replace the current 311 system and include integrations into various departmental systems	ITS
22	In partnership with Budget and Data Analytics, establish an Innovation Lab to foster public and private innovation and improve local government service delivery	ITS, DBI
23	Develop an RFP/RFI to hire a third-party contractor to facilitate the 2022 MLK parade, gala, and celebration	OCC
24	Implement the City's state legislative program for the 76th Session of the Texas Legislature	OGA, CAO
25	Develop and implement the federal legislative program for the 117th Congress	OGA

Government Performance & Financial Management

#	Goal	Dept
26	Develop and initiate an RFP/RFI process to hire a third-party redistricting professional to assist the City with the redistricting process	OGA
27	Build on the City's local preference policy to address food procurement that emphasizes healthy, local food and initiate local food procurement pilot program for City-sponsored events as part of achieving Goal 7 of CECAP (ensuring Dallas communities have access to healthy, local food)	POM
28	Propose amendments to Chapter 2 of the City Code to improve contracting efficiencies for goods and services procurements by Summer 2021	POM
29	Reduce City equipment incidents and occupational injuries and illnesses by conducting safety training to guard against risks/safety hazards that could injure an employee or adversely impact operating needs, performance standards, and compliance requirements	ORM

Housing & Homelessness Solutions

#	Goal	Dept
1	Develop for City Council consideration and approval a tenant protection ordinance that will provide tenants with legal recourse if they are harassed by a property owner and provide protections for tenants following the sale of an affordable housing building	EQU
2	Establish and implement a “fee in lieu of” onsite affordable housing production to provide an alternative to satisfy housing requirements and provide an additional local funding source to finance affordable housing	HOU
3	Establish a Housing Trust Fund, rules, guidelines, and leveraging strategy to ensure sustainability and development of affordable housing	HOU
4	Review the City’s panhandling ordinance for revisions and opportunities to improve enforcement and compliance and address quality of life issues	OHS, CAO
5	Acquire and/or financially support at least four turnkey properties to facilitate rapid rehousing and associated wraparound services for individuals or families experiencing homelessness	OHS
6	Develop and implement a comprehensive encampment site hardening strategy to reduce the recurring cost of maintenance and cleanup activities	OHS

Public Safety

#	Goal	Dept
1	Evaluate, design, and implement online Civil Court hearing and technology enhancements to improve the efficiency and convenience of court proceedings	CTS
2	Develop and implement a recovery services center to divert public intoxication cases from jail with a goal of helping residents identify and manage substance use disorders	CTS
3	Successfully renegotiate the long-standing Lew Sterrett Jail contract to ensure the City is receiving the value expected based on current public safety, inmate, and policy changes	CTS
4	Develop a non-law enforcement loud music/noise enforcement strategy and create an implementation plan	CCS
5	Develop a single-role uniform paramedic staffing model to provide more recruiting flexibility and provide alternative career path	DFR
6	Improve Dallas Fire-Rescue emergency response through the implementation of programs focused on improving response times and quality of care to patients	DFR
7	Expand alternative response programs such as RIGHT Care, MCHP, and Facility-Embedded Paramedics	DFR, DPD
8	Update and implement the violent crime reduction plan for 2021	DPD
9	Successfully onboard all civilians budgeted for FY 2020-21 to increase DPD's civilian-to-sworn staffing ratio to 18%	DPD
10	Implement an Early Warning System for police officers to identify appropriate interventions to support officer wellness and officer accountability	DPD
11	Continue implementation of recommendations identified in the KPMG staffing and efficiency studies, including civilianization, continued launch of the sub-station patrol staffing model, 911 communications recommendations, and publishing the five-year strategic plan	DPD
12	Successfully expand and more broadly implement Project Startlight, a camera monitoring system for local businesses to reduce criminal activities and improve DPD responsiveness	DPD

Public Safety

#	Goal	Dept
13	Execute DPD internal improvement projects directed toward improving the culture of the department, including a cultural assessment, use of force team, and launching the ABLE (Active Bystander for Law Enforcement) training program	DPD
14	Conduct an efficiency review of the intake process at the County jail to reduce wait times and redeployment of officers	DPD
15	Develop and implement a citywide and downtown strategic camera deployment strategy to enhance public safety	DPD
16	Develop and implement an Anti-Human Trafficking Policy Program throughout the City that includes supply-side protections, training, and public education	EQU, DPD
17	Develop and implement a civilian crisis intervention and mobile crisis response program in lieu of police officers to support residents with direct service navigation for behavioral health and/or other social services	OIPSS
18	Successfully expand the RIGHT Care program and establish a citywide response system with a goal of responding to half of eligible mental health calls annually once fully implemented	OIPSS
19	Establish a violence interruption program with credible partners to serve as mentors and conflict resolution experts to curb violence in high-crime neighborhoods	OIPSS
20	Implement a program to address abandoned properties, vacant lots, insufficient lighting, and substandard structures in areas identified via Risk Terrain Modeling in partnership with Code Compliance and Transportation	OIPSS, CCS, TRN

Quality of Life, Arts, & Culture

#	Goal	Dept
1	Develop, adopt, and implement a citywide registration process for vacant lots/buildings	CCS
2	Establish and implement a citywide illegal dumping and blight abatement strategic plan	CCS
3	Evaluate operations and develop a plan to redeploy neighborhood code staff to improve response times and create a more proactive approach to address neighborhood code issues	CCS
4	Complete the automation of the consumer health application process	CCS
5	Evaluate and explore the establishment of a transitional housing/boarding home registration and inspection program to support quality of life issues	CCS
6	Create a self-certification component to the single- and multi-unit inspection programs to redirect code staffing resources to the most egregious sub-standard rental properties	CCS
7	Explore and evaluate the establishment of an entertainment venue training and/or regulation program to enhance the safety of patrons, mitigate nuisance, and reduce crime	CCS
8	Research and implement a program to notify property owners through mass publication of the intent to expedite the abatement process	CCS
9	Develop a new policy for the regulation of short-term rental properties in order to mitigate quality of life impacts in neighborhoods	CCS
10	Design and implement a client management system portal for special event applicants to improve the permitting and customer service experience	CES
11	Implement a pilot program to microchip Dallas pets in the field while returning the pets to their owners	DAS
12	Develop a comprehensive outreach program that includes a volunteer-driven effort to reach people where they are and support pet owners throughout Dallas	DAS
13	Successfully complete and open two state-of-the-art branch libraries at Vickery Park and Forest Green	LIB

Quality of Life, Arts, & Culture

#	Goal	Dept
14	Launch 2,100 new Wi-Fi hot spots equitably throughout the city to help bridge the digital divide	LIB
15	Develop and implement a new pilot micro-project grant program to provide grants to African American, Latinx, Asian, Arab, and Native American (ALAANA) artists to provide culturally enriching services to the Dallas community	OAC
16	Develop a comprehensive cultural tourism strategy and marketing plan	OAC
17	Partner with Code Compliance to pilot a project turning a City-owned vacant lot into neighborhood arts space and asset to a community	OAC, CCS
18	Complete an RFQ/RFP for a public-private partnership to build an arts center and incubator (Sammons Center II)	OAC
19	Develop and implement an alley cleanup and conversion pilot program to convert overgrown alleys not used by Sanitation for community use in support of health, blight reduction, and neighborhood safety	PBW, CCS

Transportation & Infrastructure

#	Goal	Dept
1	Develop and implement an aviation strategic investment plan to promote opportunities with the Dallas aviation system and drive investment in and expansion of economic impact of aviation property	AVI
2	Initiate and complete the Convention Center Master Plan	CES
3	Complete an RFP/RFQ for a public-private partnership to renovate and resume operations of Reunion Parking Center	CES
4	Design and implement an unserved area water and wastewater infrastructure extension program to extend potable water and sanitary sewer facilities to all residents in unserved areas of the city within the next 10 years	CES
5	Complete the Great Trinity Forest survey and develop a sustainable plan for management of the forest	DWU
6	Facilitate the transition of recreation programming and activities on the Ron Kirk Bridge to Parks and Recreation or the LGC/TPC to better integrate scheduling and recreation services	DWU
7	Develop and implement the Sidewalk Master Plan to increase accessibility for residents with disabilities in neighborhoods and business/retail districts throughout the City	PBW
8	Develop a comprehensive street reconstruction and maintenance handbook for future projects	PBW
9	Update the Bicycle Master Plan and develop an implementation and funding strategy	TRN
10	Develop an RFP/RFI to hire a consultant to complete a downtown parking master plan and enforcement strategy	TRN

Workforce, Education, & Equity

#	Goal	Dept
1	Develop a capital infrastructure equity tool for client departments to use in assessing and prioritizing their department project needs inventory in preparation for a potential 2024 Bond Program	BCM
2	Develop an equitable engagement strategy for use of minority media utilization and advertising	COM
3	Complete and implement an ADA compliance and infrastructure improvement program	EQU
4	Update the City's Equity Indicators and develop an action plan and targeted strategies to address disparities identified in the report and develop a comprehensive racial equity plan in collaboration with community partners	EQU
5	Develop and implement a digital equity plan to include expanding Wi-Fi infrastructure in targeted areas of the city to increase broadband access to the internet	EQU
6	Complete a Comprehensive Fair Housing Plan	EQU
7	Develop and implement a Financial Empowerment Center and sustainability program to help low-income residents navigate out of poverty and achieve financial stability	OCC
8	Expand the City's program to support formerly incarcerated people reentering public life by enhancing community-based services and other wraparound support services system to include pre-release contact and readiness services	OCC

City of Dallas

1500 Marilla Street
Dallas, Texas 75201

Agenda Information Sheet

File #: 21-606 **Item #:** B.

Dallas Executive Airport Development Update

City of Dallas

Dallas Executive Airport Development Update

Council Briefing
April 7, 2021

Mark Duebner, Director
Department of Aviation
City of Dallas

Purpose

- Overview of Dallas Executive Airport (RBD)
- Outline recent development and upcoming projects
- Update City Council on marketing efforts to date
- Identify general aviation segments for future marketing effort focus
- Receive feedback from City Council on next steps

Overview of Dallas Executive Airport

- Dallas Executive Airport (DEA) was built in 1945 and encompasses over 1,040 acres
- It is part of the Dallas Airport System which also includes Dallas Love Field and the Dallas Heliport
- Strategically located for corporate and private aircraft seeking airports with minimal congestion
- Only six miles and one traffic light away from downtown Dallas

Key Attributes

- ✓ Premier location
- ✓ No landing fees
- ✓ Access to major freeways
- ✓ Qualification as Foreign Trade Zone
- ✓ Recent renovations to infrastructure
- ✓ Southern Sector Renaissance

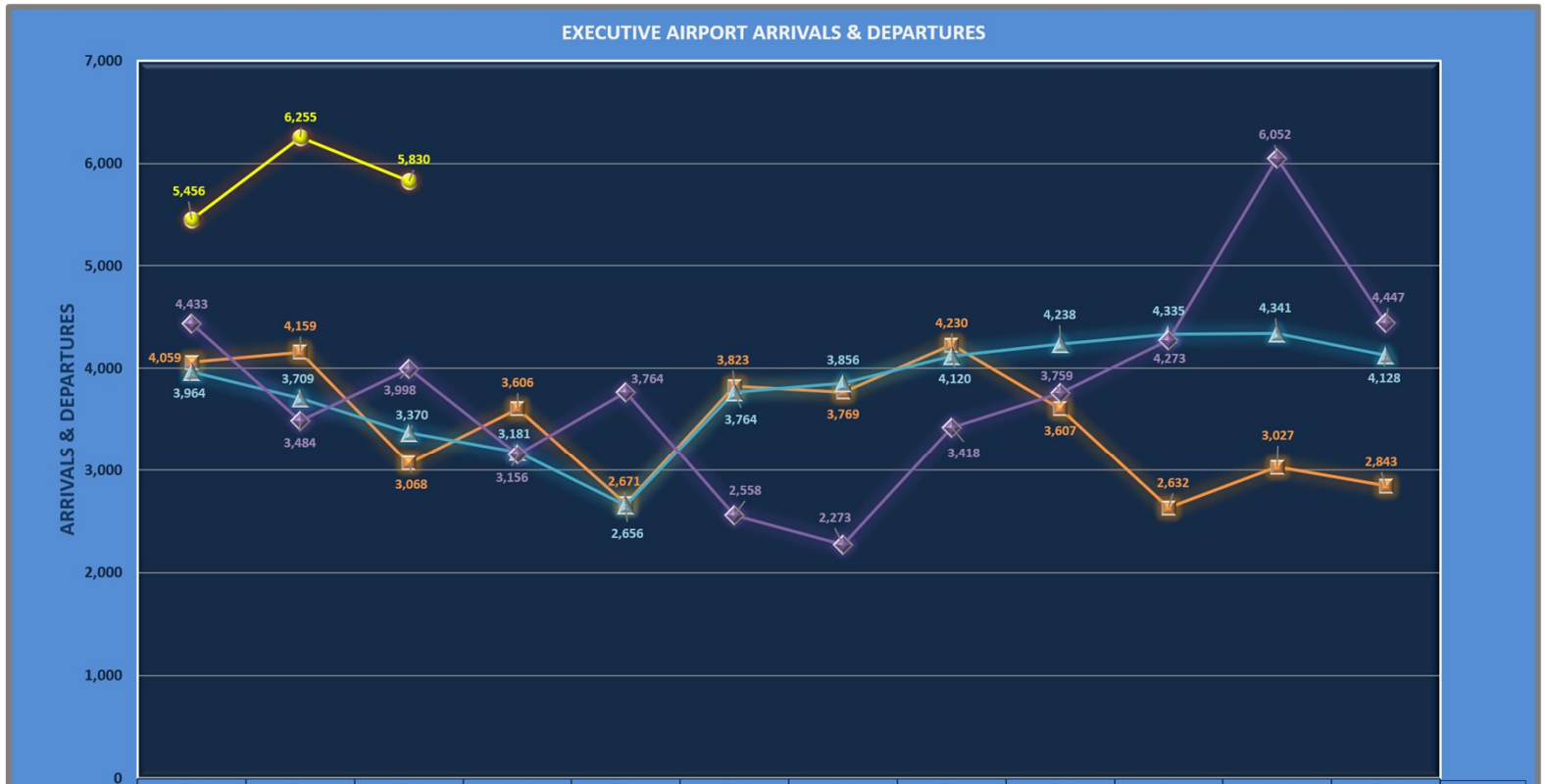
Recent Improvements

- In the last ten years, City/State/Federal investment of more than $67M and private investment of $15.5M
- Two concrete runways; 2018 completed expansion of 13/31 can now accommodate larger aircraft
- Upgraded LED lighting
- New Fuel Farm and Generator to support runway lighting and Tower
- New development includes DPD hangar, CAF Education Center, FBO-Dallas Jet and Coast Flight Training Flight School

Current Users

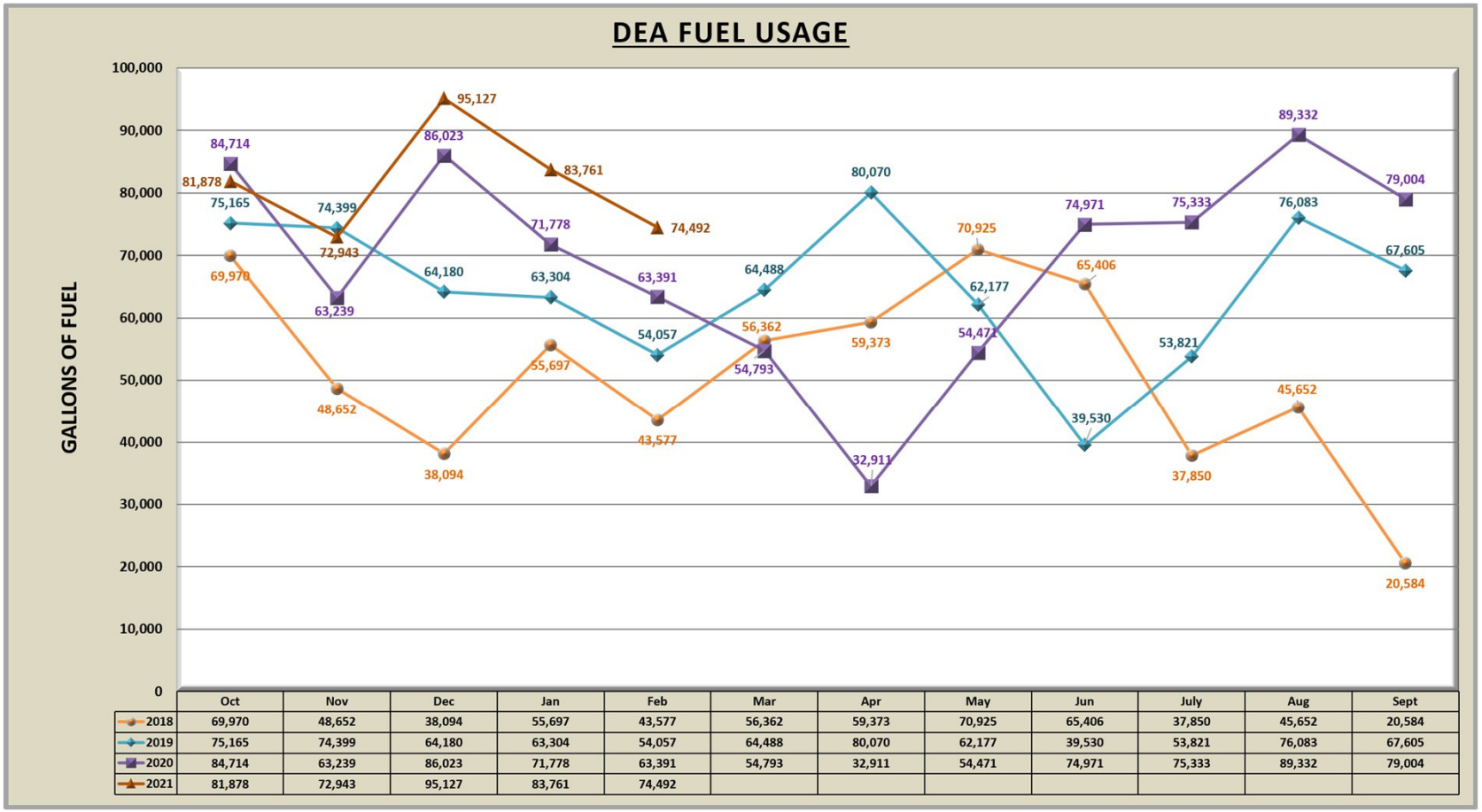
- Private Flights for Business & Personal
- Charter Services
- Fixed Based Operators (FBOs)
- Aviation Repair Services
- Law Enforcement
- Helicopters
  - Includes both law enforcement and private use
- Flight School

Operations Trends



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	TOTAL
2018	4,059	4,159	3,068	3,606	2,671	3,823	3,769	4,230	3,607	2,632	3,027	2,843	41.494
2019	3,964	3,709	3,370	3,181	2,656	3,764	3,856	4,120	4,238	4,335	4,341	4,128	45,662
2020	4,433	3,484	3,998	3,156	3,764	2,558	2,273	3,418	3,759	4,273	6,052	4,447	45,615
2021	5,456	6,255	5,830										17,541

Operations Trends

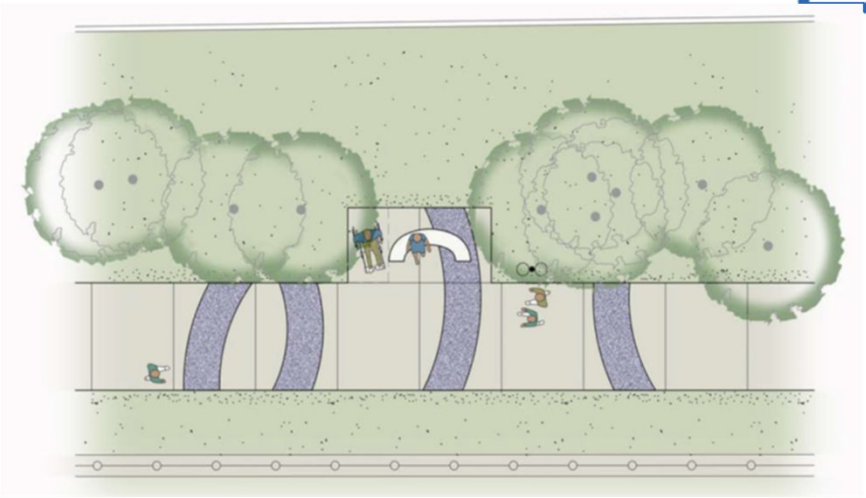


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
2018	69,970	48,652	38,094	55,697	43,577	56,362	59,373	70,925	65,406	37,850	45,652	20,584
2019	75,165	74,399	64,180	63,304	54,057	64,488	80,070	62,177	39,530	53,821	76,083	67,605
2020	84,714	63,239	86,023	71,778	63,391	54,793	32,911	54,471	74,971	75,333	89,332	79,004
2021	81,878	72,943	95,127	83,761	74,492							

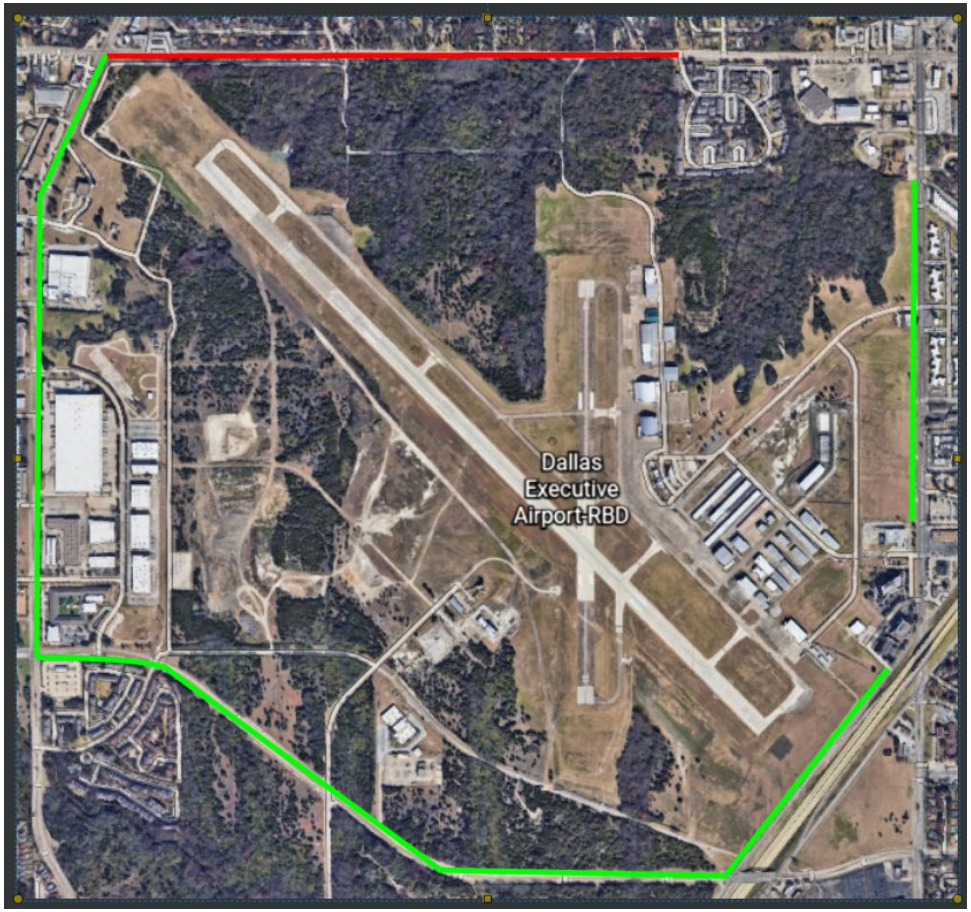
Ledbetter Streetscape Enhancements

- Design and construct streetscape enhancements on Ledbetter Drive to create a distinct Dallas Executive Airport identity
- Overall goal is to construct pedestrian pathways on all roadways around the airport to provide safer access to a friendly community with reasonable multimodal transit options including walking, bicycling, and transit
- Enhance pedestrian experience: sidewalks, landscaping, enhanced seating areas and pedestrian lighting
- Public Art Opportunity – Wall Mural specific to neighborhood characteristics
- Improvements to take place only on airport property

Design Concept



DEA Perimeter Trail



Community Engagement Events

Future Development

- Taxiway Echo Phase 1 – Design & Construction
- DEA Streetscape Project
- Terminal & Business Center Upgrades

Purpose

Marketing the New Dallas Executive Airport

Marketing Plan

- City Council in June 2019 approved contract with ABI to provide marketing services to Dallas Executive Airport:
  - Identified Dallas Executive's place in the market for general aviation
  - Stressed the need to build a strong brand for the airport
  - Outlined strategy to focus efforts on targeted clients that will help build the airport and attract customers
- Resume participation in industry events/conferences
- Continue working to bring National Business Aviation Association (NBAA) event to Dallas

Marketing Plan

- Dallas Executive Airport and the Dallas Vertiport will be the staging and landing site for the 2022 Helicopter Association International (HAI) Helio- Expo
- Event will held at the Kay Bailey Convention Center March 7th – 10th, 2022
- The HAI Helio-Expo is where the Vertical Take Off Land (VTOL) industry gathers to connect, learn and conduct business

Helicopter Association International

Competitive Landscape

There are 21 airports in the DFW metro area

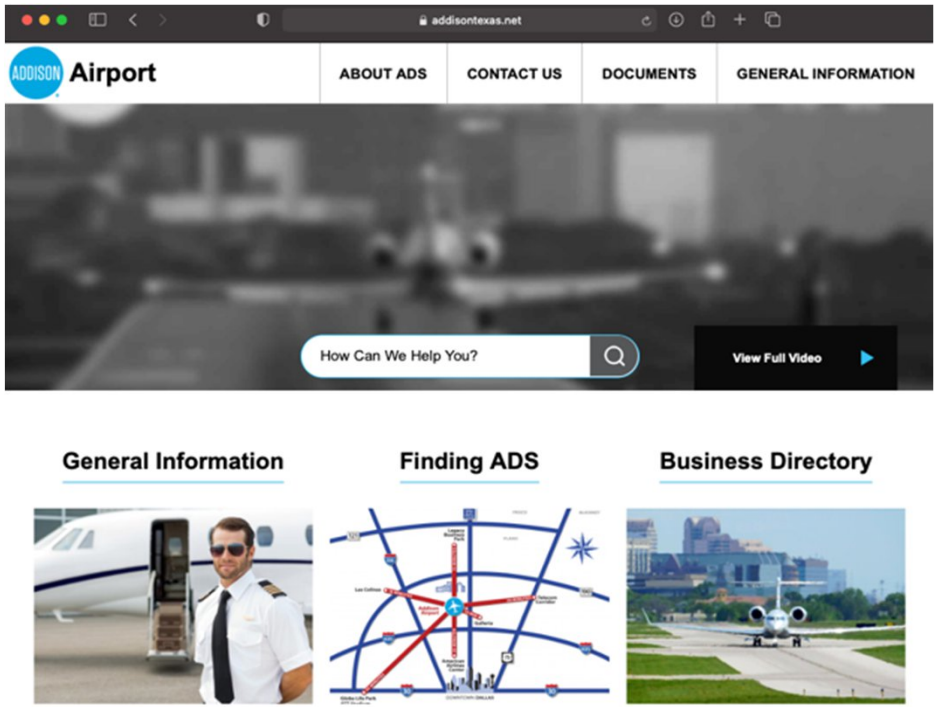
1 Dallas Fort Worth International Airport
2 Dallas Love Field
3 Fort Worth Alliance Airport
4 Addison Airport
5 McKinney National Airport
6 Dallas Executive Airport
7 Fort Worth Meacham International
8 Denton Enterprise
9 Ralph M Hall/Rockwall Municipal
10 NAS Fort Worth Joint Reserve Base
11 Fort Worth Spinks
12 Arlington Municipal
13 Lancaster Regional Airport
14 Mesquite Metro
15 Northwest Regional

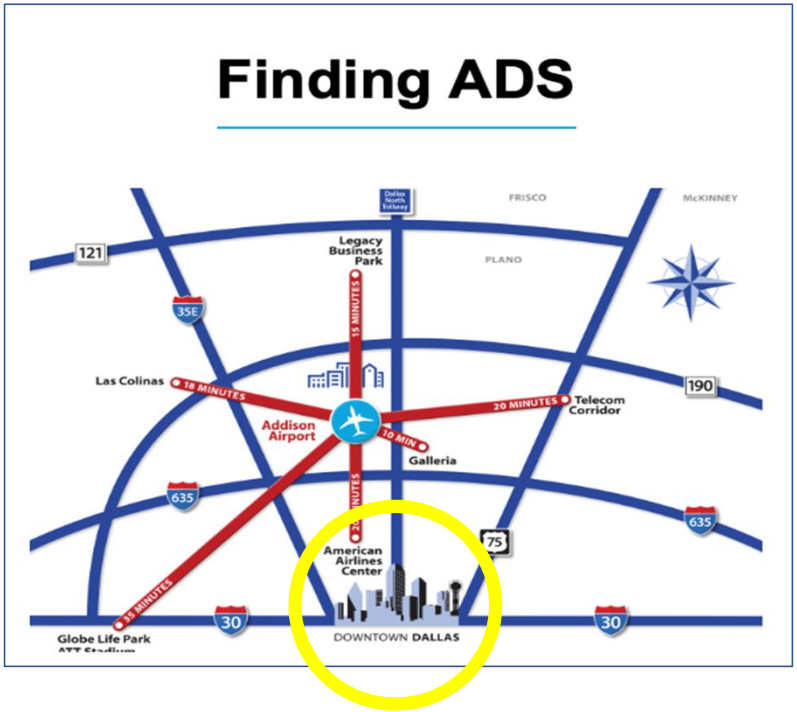
Helicopters And Vertical Take-Off And Landing Aircraft Only:

16 Garland/DFW Heloplex
17 Dallas CBD Vertiport
18 Heliport DeSoto

Not pictured: Ennis Municipal, Ferris Red Oak Muni Heliport and Midlothian/Waxahachie

Competitive Landscape





**Addison Airport (ADS)*

Winter Event 2021

General Aviation Segment Targets

- Primary
  - Corporate Flight
  - Charter Services
  - Fixed Based Operators (FBOs)
  - Maintenance, Repair, Operations (MROs)
- Secondary
  - Aircraft Manufacturing and Accessory
  - Flight Training
  - Owners/ Pilots

Proposed Actions

- Rebrand Dallas Executive Airport as the premier "downtown Dallas airport"
- Develop high quality website and marketing material to rebrand Dallas Executive Airport
- Increase marketing efforts aimed at bringing in corporate flights, Maintenance, Repair, Operations (MROs) and support services for aviation industry
- Resume participation in industry events/conferences

Goals of Marketing Efforts

- Continue to drive interest and investment to southern sector
- Increase development of the westside of Dallas Executive Airport
- Create long-term relationship with tenants

Next Steps

City Council support requested for future development and marketing initiatives

- Obtain City Council feedback on marketing efforts
- Continue to work with DEA Steering Committee to develop a marketing plan compatible with stakeholders
- Work with COM, ECO and KBHCCD to promote rebranding of Dallas Executive Airport
- February 24th agenda item passed for TXDOT/COD interlocal agreement to begin Taxiway Echo Phase 1; RFQ currently advertised. TXDOT plans to award and begin design Summer 2021

Dallas Executive Airport Development Update

Council Briefing
April 7, 2021

Mark Duebner, Director
Department of Aviation
City of Dallas

City of Dallas

1500 Marilla Street
Dallas, Texas 75201

Agenda Information Sheet

File #: 21-607 **Item #:** C.

Code Compliance Redeployment & Engagement Plan

Code Compliance
Redeployment & Engagement Plan

City Council Briefing
April 7, 2021

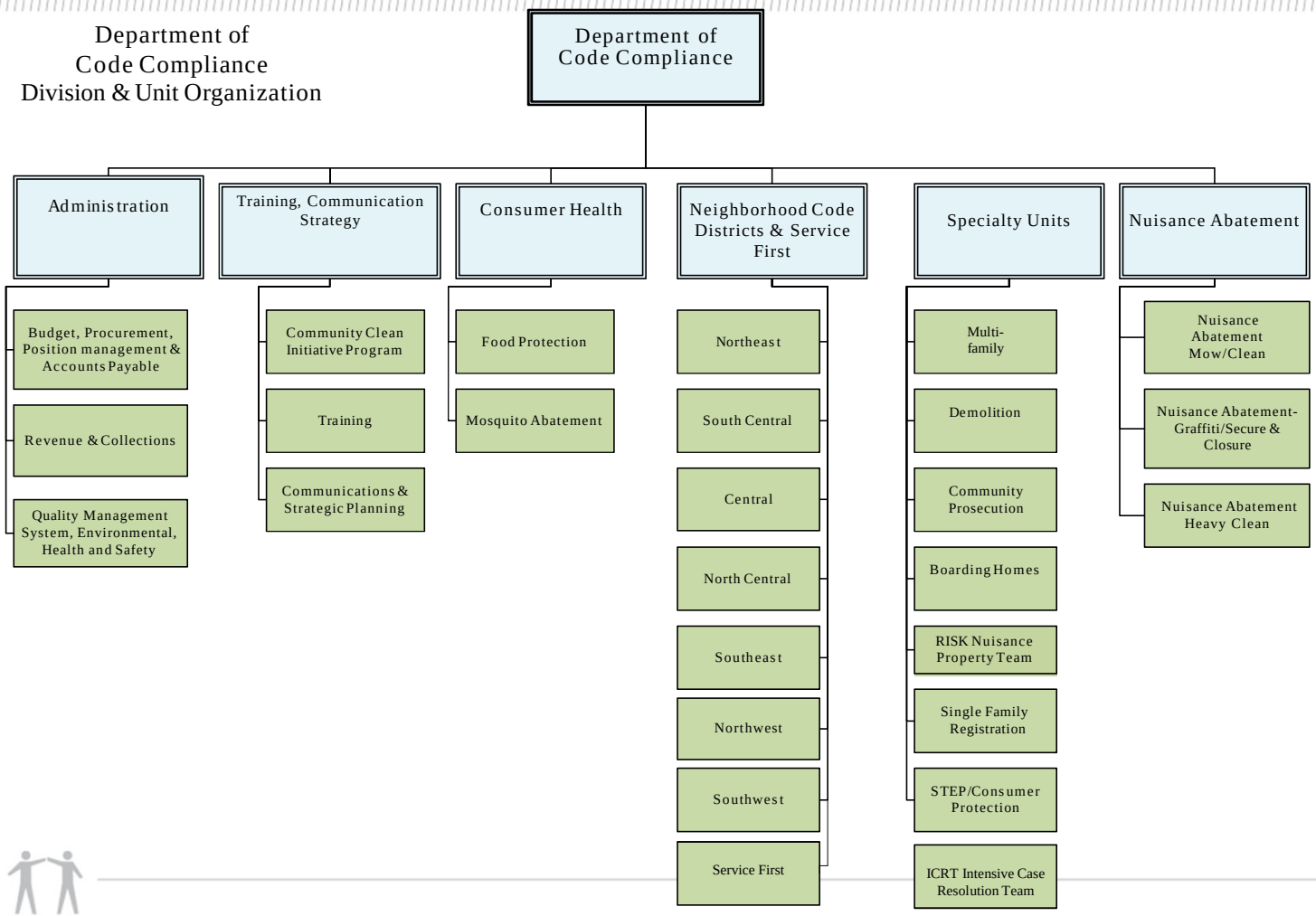
Carl Simpson, Director
Code Compliance Services

Presentation Overview

- Review Operational Background
- Highlight Operational Concerns
- Proposed Actions
- Operational Advantages
- Proposed Budget
- Redeployment Goals
- Next Steps

Background: Organization Structure

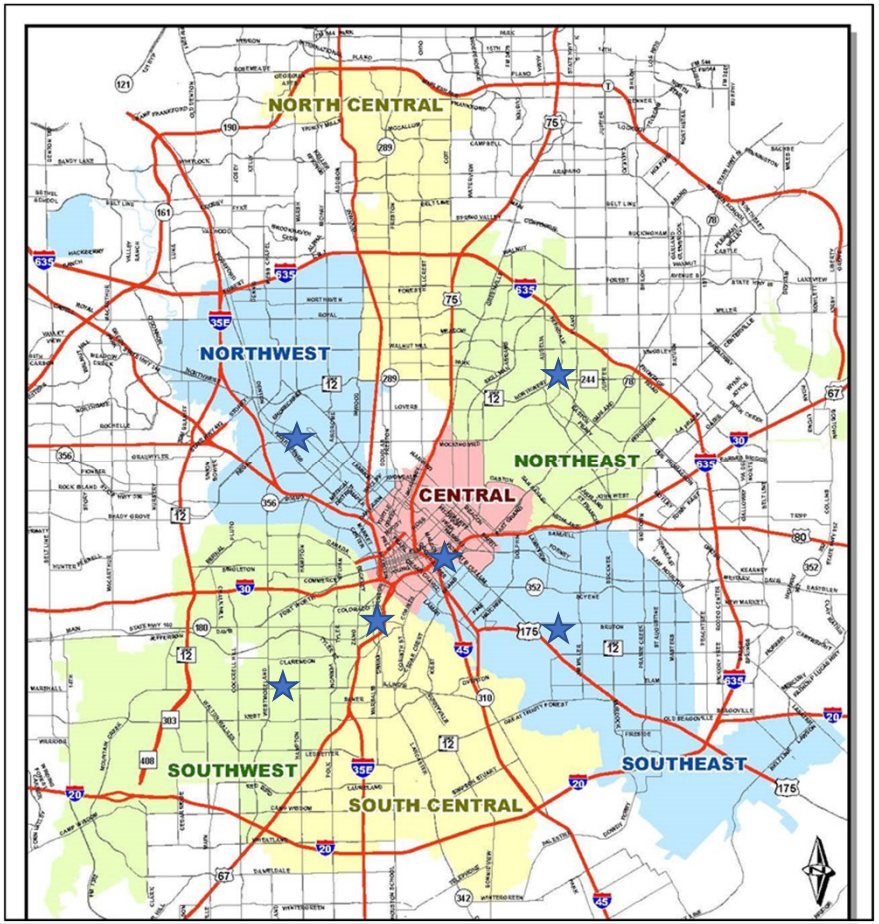
Department of
Code Compliance
Division & Unit Organization



Background: District Alignment

Neighborhood Code Division (NCD)

- NCD is aligned with the seven DPD districts
- Decentralization increases efficiency & reduces Code Officer drive time
- Code Officers are assigned to census tracts within the seven Code districts

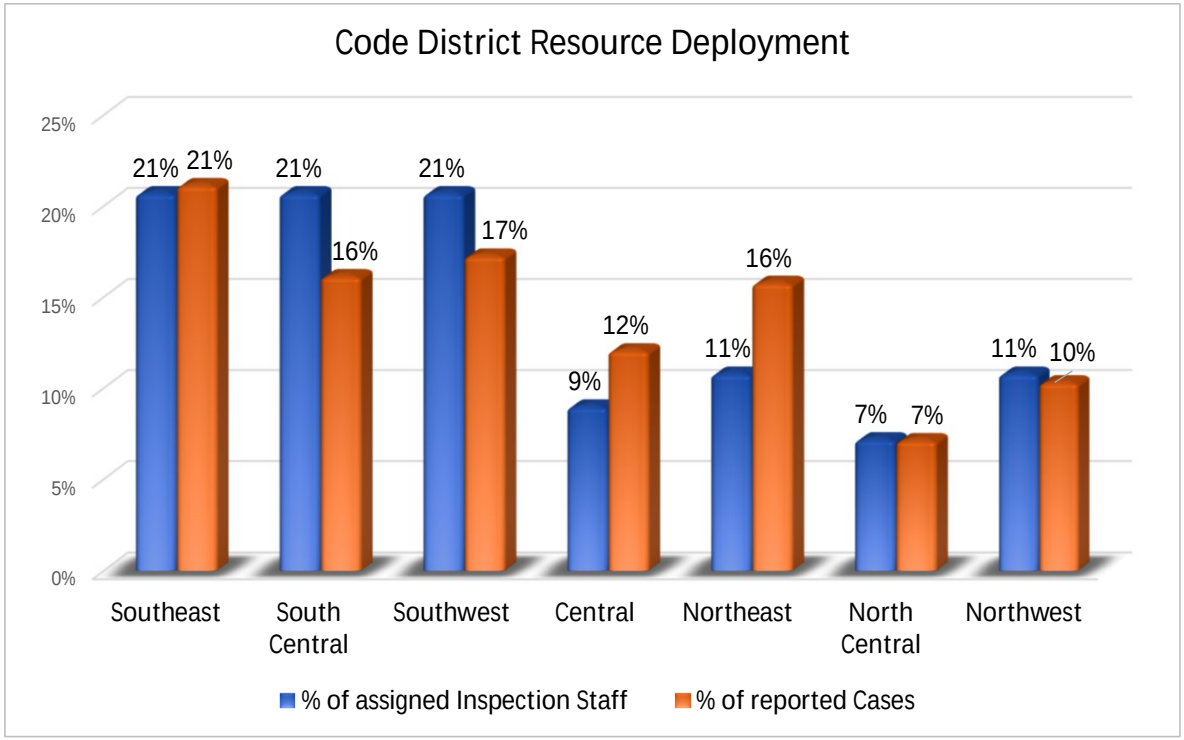


Background: Dallas City Codes Enforced

- 3 - ADVERTISING
- 6A - AMUSEMENT CENTERS
- 6 - ALCOHOLIC BEVERAGES
- 7A - ANTI-LITTER REGULATIONS
- 15A - ELECTIONS
- 18 - MUNICIPAL SOLID WASTES
- 27 - MINIMUM PROPERTY STANDARDS
- 30 - NOISE
- 31 - MISCELLANEOUS OFFENSES (abandoned refrigerators, graffiti, Lock/Take/Hide signs)
- 40 - VECTOR CONTROL
- 40B - SECONDARY METALS RECYCLERS
- 41 - SMOKING
- 41A - SEXUALLY ORIENTED BUSINESSES
- 43 - STREETS AND SIDEWALKS
- 47 - TRAILERS, TRAILER PARKS AND TOURIST CAMPS
- 48B - VACANT BUILDINGS
- 49 - WATER AND WASTEWATER
- 50 - CONSUMER AFFAIRS
- 51A - DALLAS DEVELOPMENT CODE
- 52 - ADMINISTRATIVE PROCEDURES FOR THE CONSTRUCTION CODES

Background: Current Operations

- Code officer to district deployment is closely aligned with number of complaints
- Service is data driven and does not account for areas with high need and low reporting
- Relies heavily on staff to proactively enforce violations



Background: Current Operations

- Officers may have up to six census tracts, resulting in the following:
  - Overextended Officers are unable to work proactively
  - Limited ability to thoroughly assess neighborhoods
  - Can give the impression of selective enforcement when only working complaints
  - Unable to comprehensively address all violations on a given property

Neighborhood Code Resource Deployment			
District Office	Number of Census Tracts	Number of Inspectors	Officer to Census Tract Ratio
Southeast	39	23	1.70
South Central	37	23	1.61
Southwest	54	23	2.35
Central	39	10	3.90
Northeast	65	12	5.42
North Central	54	8	6.75
Northwest	40	12	3.33
TOTAL	328	111	2.95

Background: FY 19/20 Inspection Activity

Neighborhood Code addressed over 87,000 Code Concerns in FY19/20

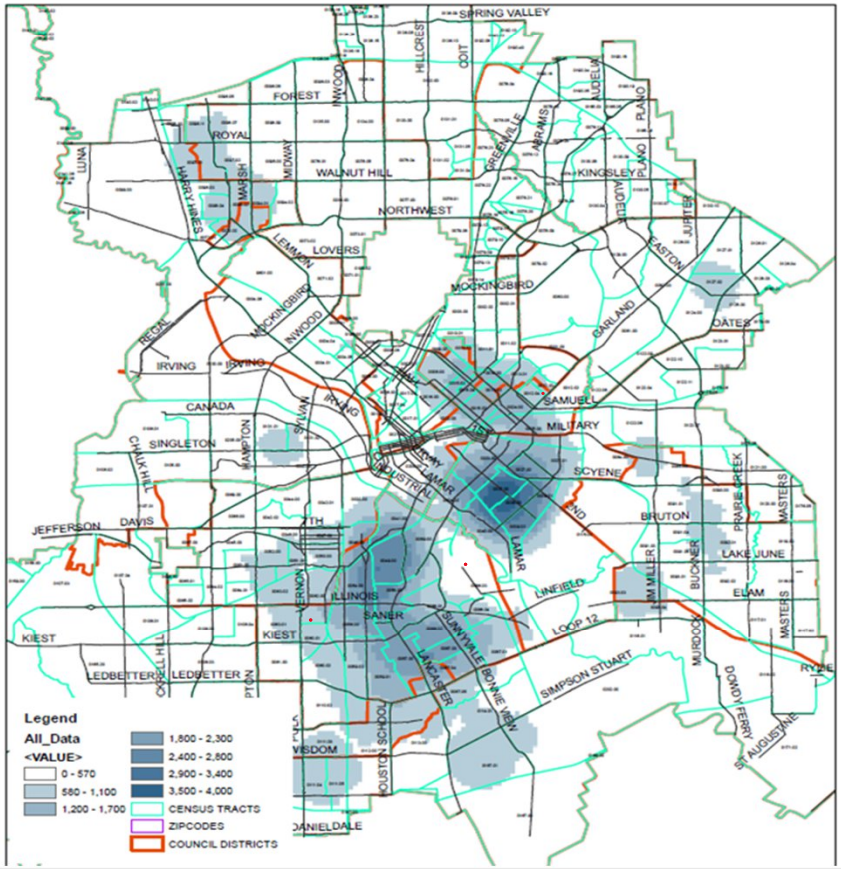
- Most code concerns generated in the Southern sector
- For FY 19/20, 52% (45,654) of Code cases were proactive
- NCD conducted multiple targeted education sweeps in South Central

FY 19-20 NEIGHBORHOOD CODE INSPECTION ACTIVITY BY CODE DISTRICT								
District Office	Total Code Concerns	Reported Cases	Proactive Cases	Proactive %	Violations Found	Notices issued	Citations Issued	% of Violations requiring a Citation
Southeast	18,563	8,834	9,729	52%	18,099	10,829	1,296	7%
South Central	22,025	6,746	15,279	69%	28,095	9,848	945	3%
Southwest	15,543	7,221	8,322	54%	12,246	6,757	396	3%
Central	8,134	5,045	3,089	38%	7,249	3,853	241	3%
Northeast	9,487	6,594	2,893	30%	7,671	3,536	601	8%
North Central	4,703	2,987	1,716	36%	3,319	1,876	114	3%
Northwest	8,940	4,314	4,626	52%	9,662	3,069	555	6%
TOTAL	87,395	41,741	45,654	52%	86,341	39,768	4,148	5%

**Data contained above is reflective of site inspections and does not include any follow up inspection processes.*
**Data collected from December 19, 2019 – September 30, 2020.*

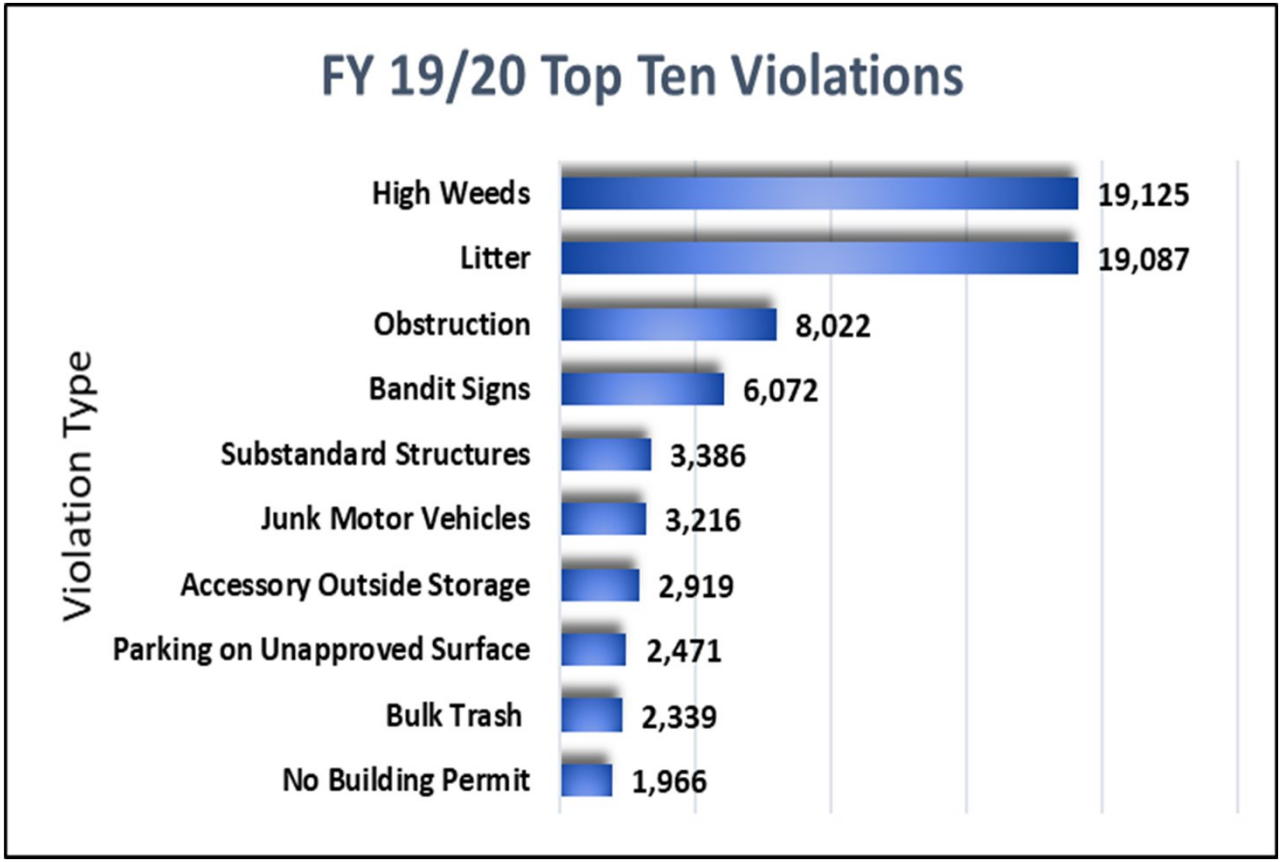
Background: FY 19/20 Inspection Activity

NCD addressed over 87,000 Code Concerns in FY19/20 – Heat Map



Background: FY 19/20 Inspection Activity

- Top Ten violations total 68,603
- Accounts for 78% of the total violations addressed in FY 19/20
- Highest volumes of violations are within the southern sector



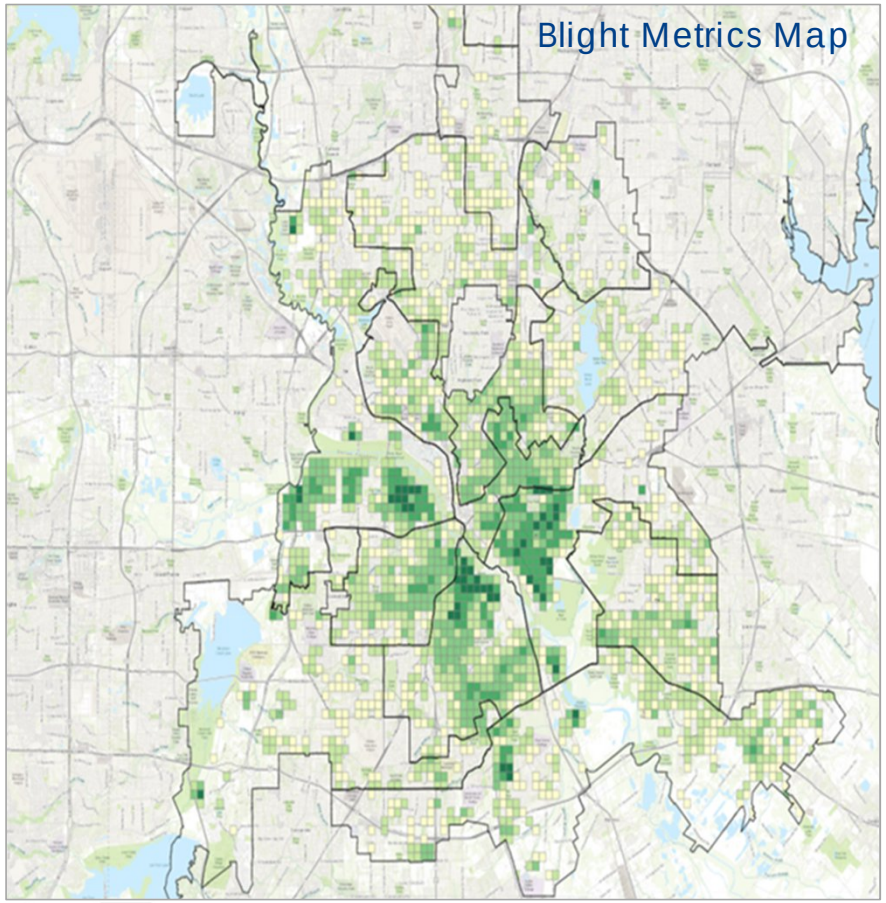
Background: FY 19/20 Inspection Activity

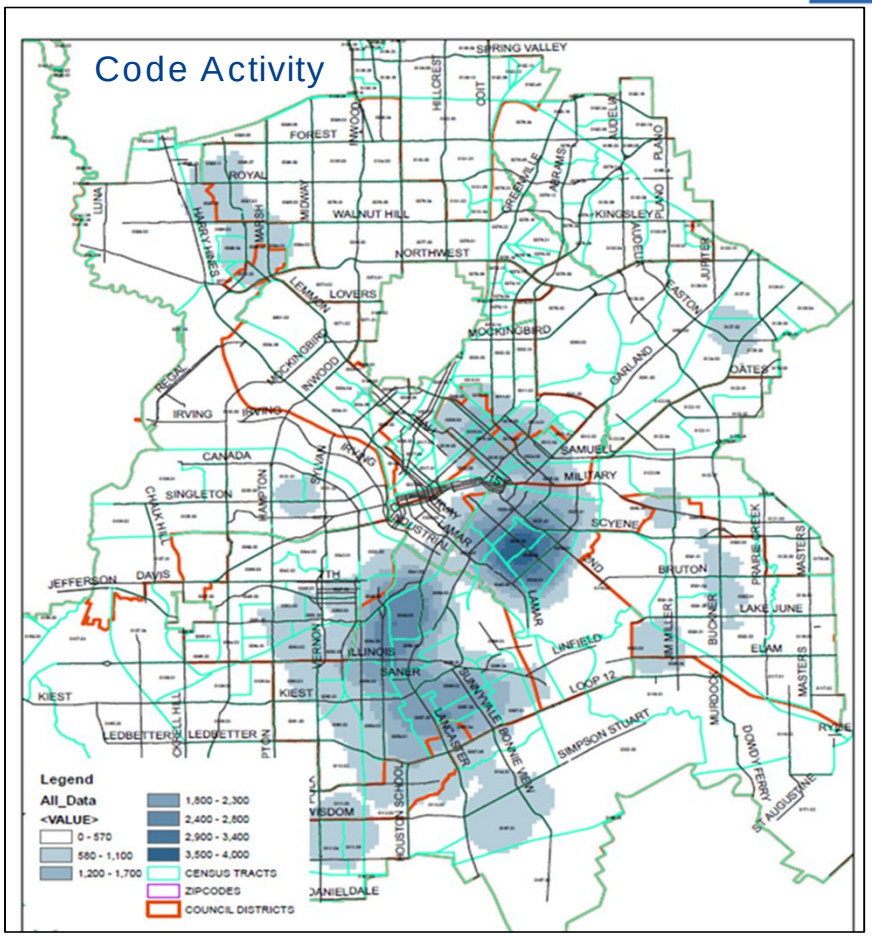
- In March 2020, Neighborhood Code began enforcing, monitoring and educating businesses on the COVID-19 Amended Emergency Regulations
- The following activities resulted from these requirements:
  - 21,575 Site inspections conducted
  - 6,164 Notices of Violation issued
  - 37 Citations Issued for non-compliance
  - 27,199 Additional locations were monitored and educated on COVID-19 safety/awareness, policies, and resources

Operational Concerns of Current Structure

- Residents not familiar with assigned Officer
- Code presence not felt in the community or perception that Code and the city does not care
- Inadequate coverage in blighted areas
- Lack of communication, education and/or service in some areas
- Persistent issues require a consistent and targeted approach

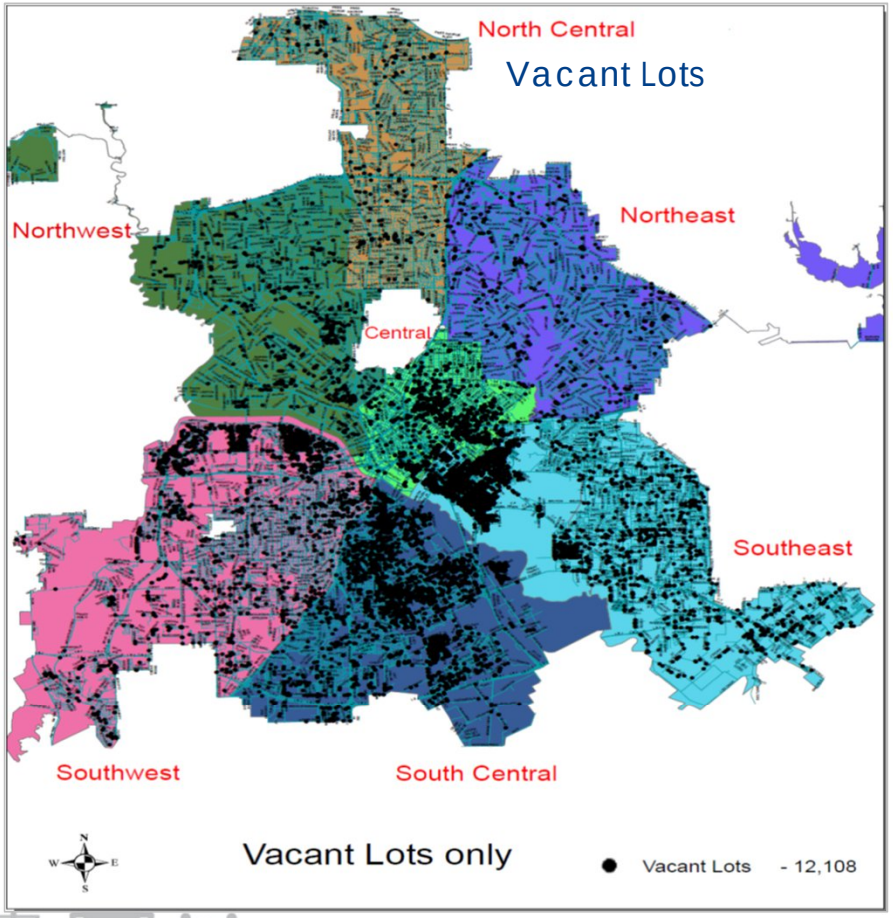
Contributing Factors

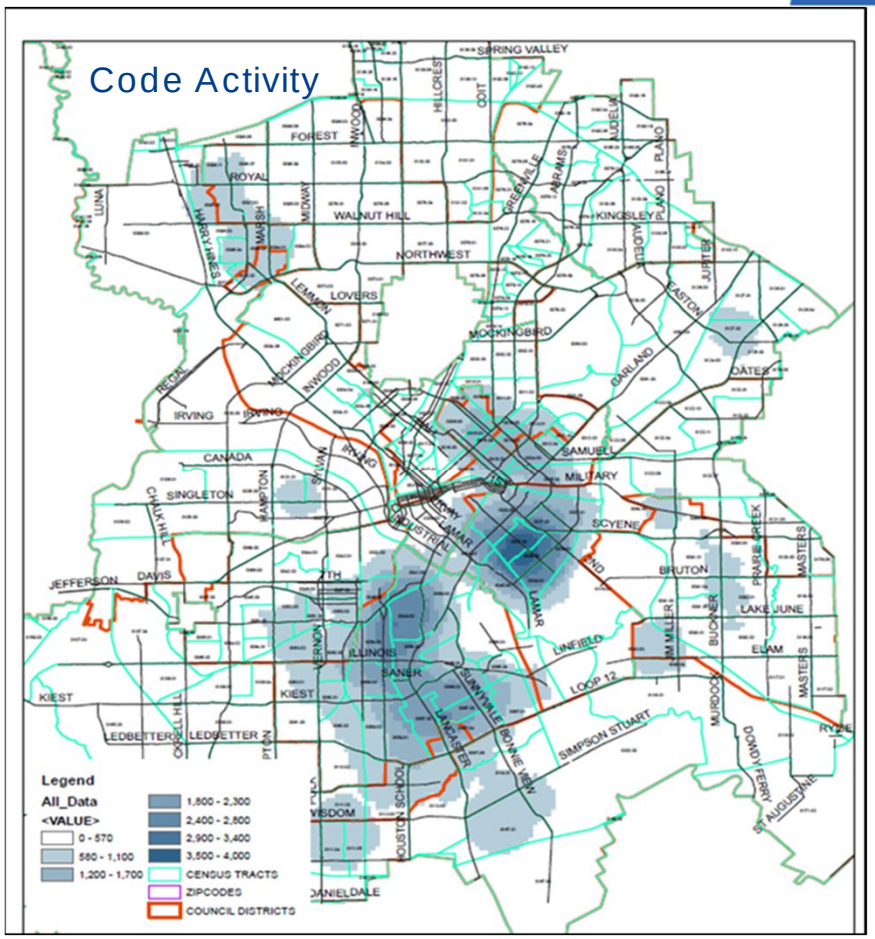




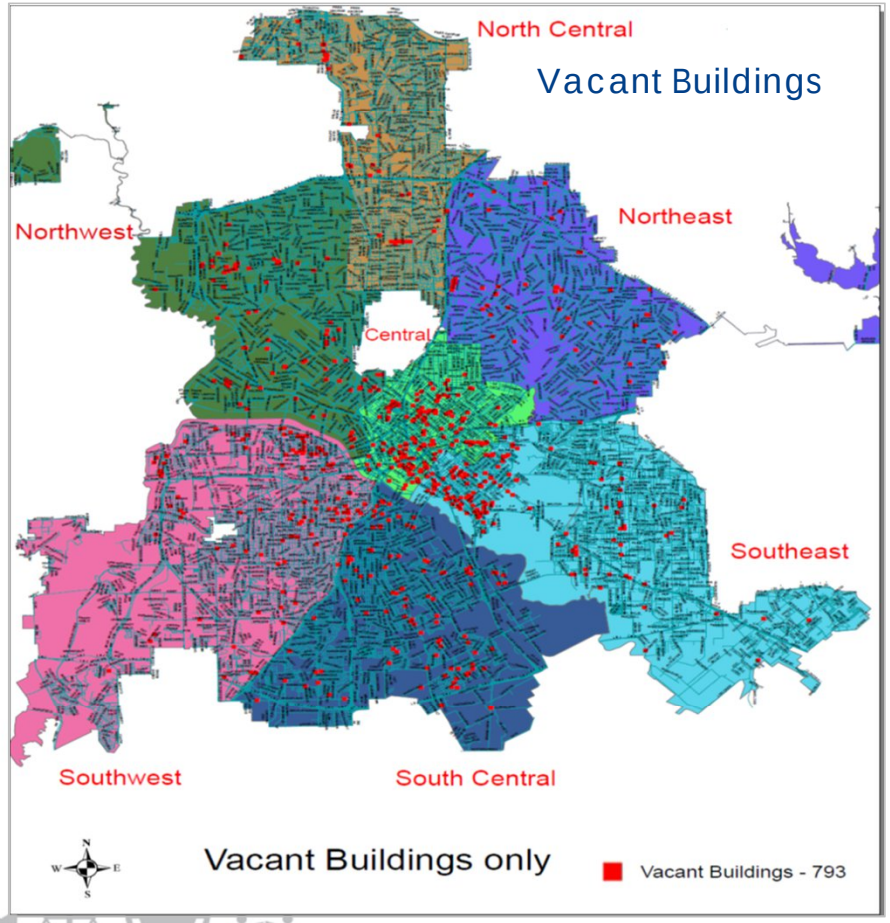
https://dpdcau.maps.arcgis.com/apps/webappviewer/index.html?id=a7f9f16ffb444a3eab6d8eb9d2f8c052

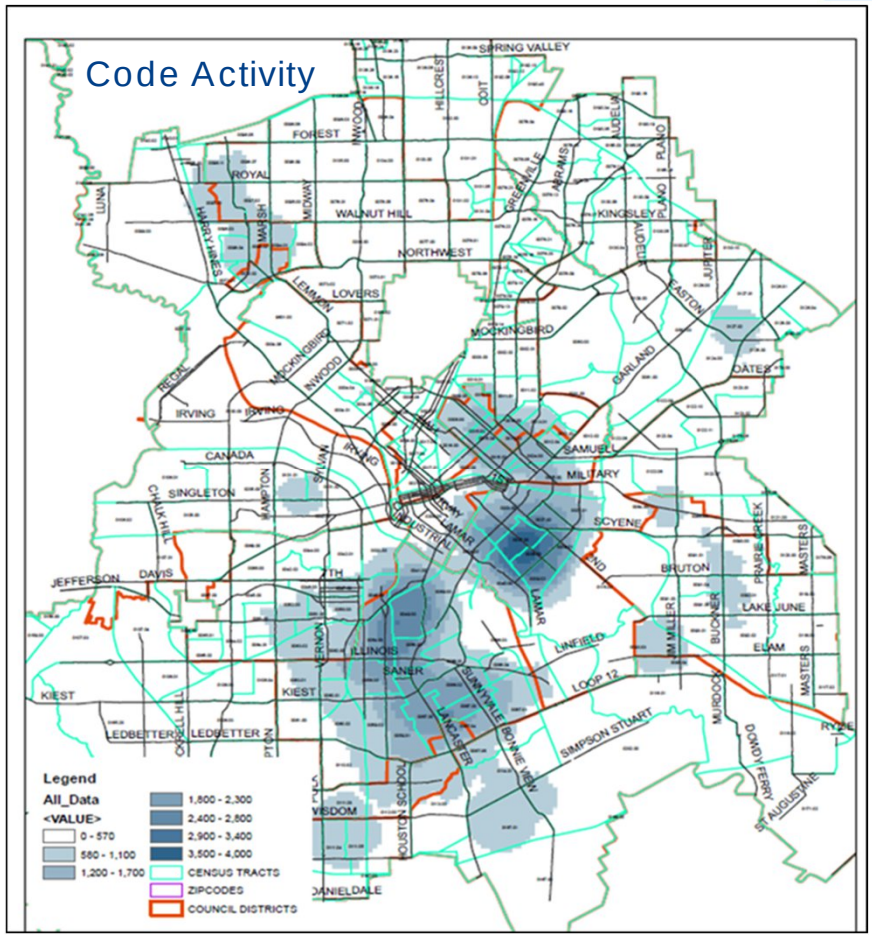
Contributing Factors (continued)



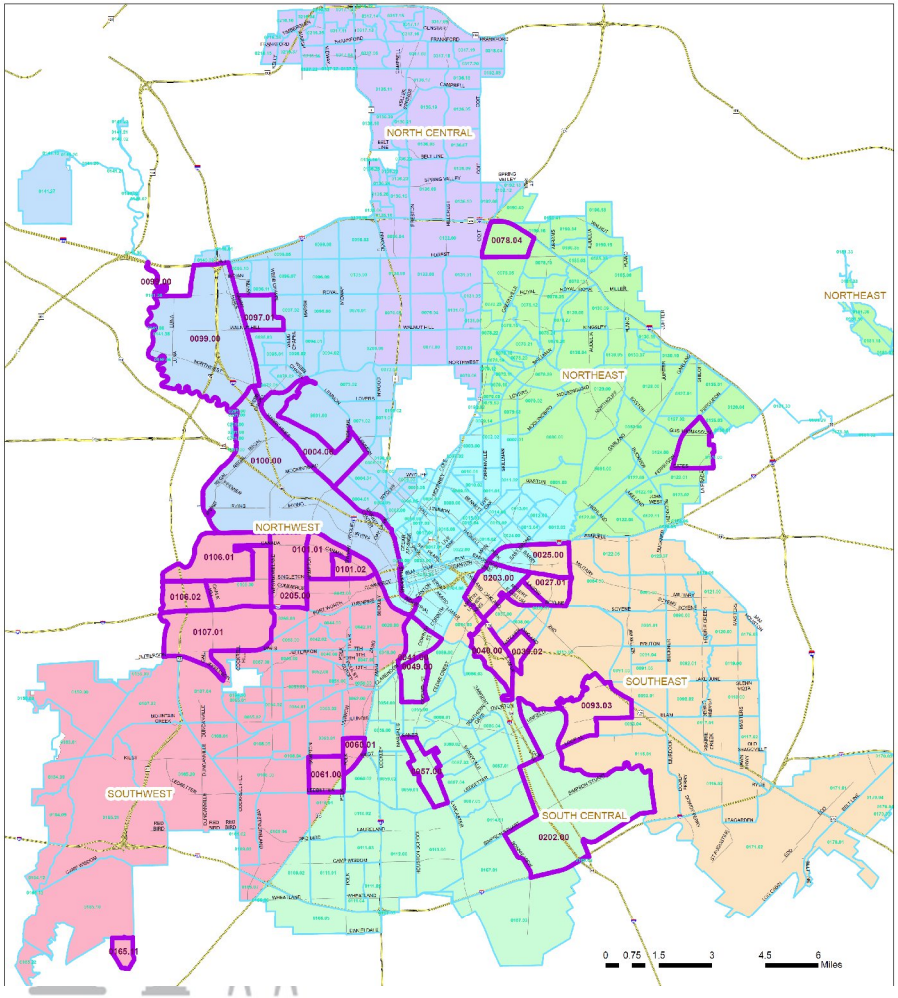


Contributing Factors (continued)





Proposed-Community Based Approach



- Assign a single officer to each of the 27 identified target census tracts, with the possibility of an additional four officers
- Based on size, some census tracts may require two or more officers
  - Colonial Hills (40.00)
  - Zoo Creek (49.00)
  - Pemberton Hill (93.03)
  - Glendale Park area (57.00)
- Reduce the officer to census tract ratio for those remaining census tracts within the seven code districts
- Increase proactivity and engagement in targeted areas resulting in 89,624 additional site inspections and improved visibility

Community Based-Target Area Data FY 19/20

- In 27 identified tracts, representing 8% of the 328 total reporting census tracts, the following data has been compiled:
  - 8,804 cases addressed
    - 22% of the total cases for the FY
  - 10,205 notices of violation issued
    - 26% of the total notices issued for the FY
  - 1,202 citations issued
    - 29% of the total citations issued for the FY
  - 12% of violations found required a citation, this is 7% higher than the overall average for the NCD

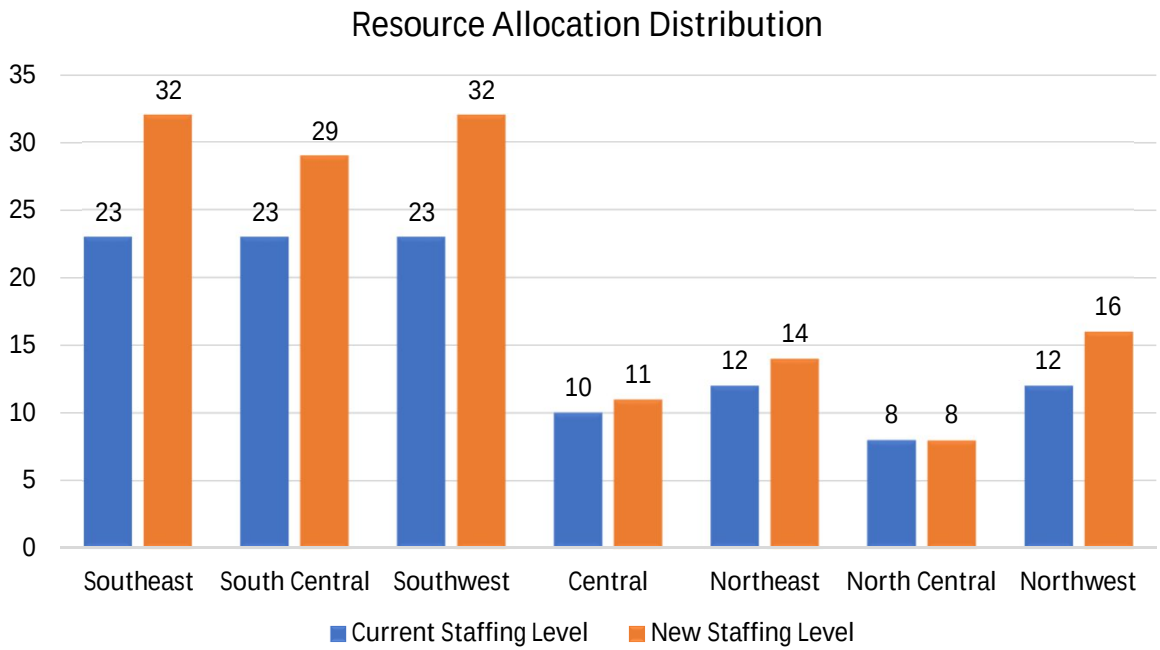
Operational advantages

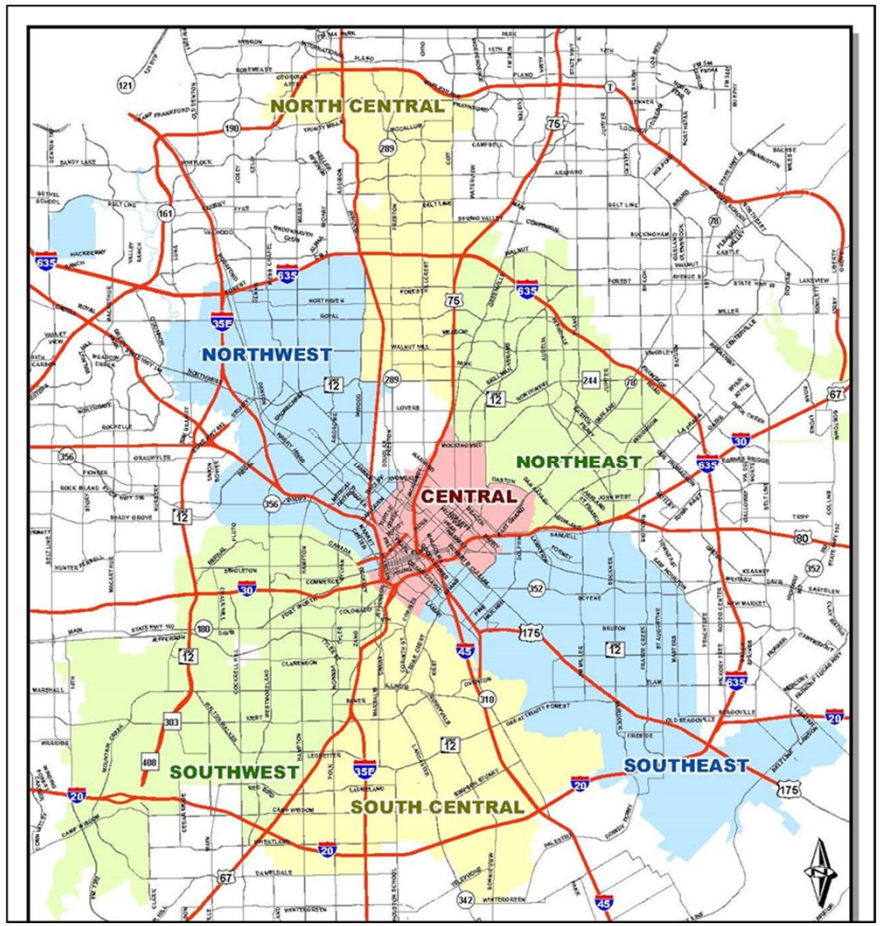
- Reduces area of responsibility for Officers in targeted areas
- Increase efficiencies in service, education, and promoting sustainable impacts
- Optimize staffing resources and productivity
- Promotes community engagement
- Demonstrates a sense of commitment to our communities
- More visibility creating deterrents for violators
  - Illegal dumping, graffiti, litter, etc.

Resource Allocation

Neighborhood Code Resource Deployment						
Code District		Current		Proposed Enhancement		
District Office	Number of Census Tract	Number of Officers	Officer to Census Tract Ratio	Number of Additional Officers	Pojected City Wide Officer to Census Tract Ratio	Target Area Officer to Census Tract Ratio
Southeast	39	23	1.70	9	1.22	0.78
South Central	37	23	1.61	6	1.28	0.67
Southwest	54	23	2.35	9	1.69	1.00
Central	39	10	3.90	1	3.55	1.00
Northeast	65	12	5.42	2	4.64	1.00
North Central	54	8	6.75	0	No Change	No Change
Northwest	40	12	3.33	4	2.50	1.00
TOTAL	328	111	2.95	31	2.31	0.87

Resource Allocation Map





Staff Enhancement – Community Based

Enhanced Staffing Request			
Position	Number	*Fiscal Year Cost	Jul – Sept 2021 Cost
Supervisor II	3	$309,136	$127,685
Inspector II	31	$2,602,663	$700,434
Total	34	$2,911,799	$828,120

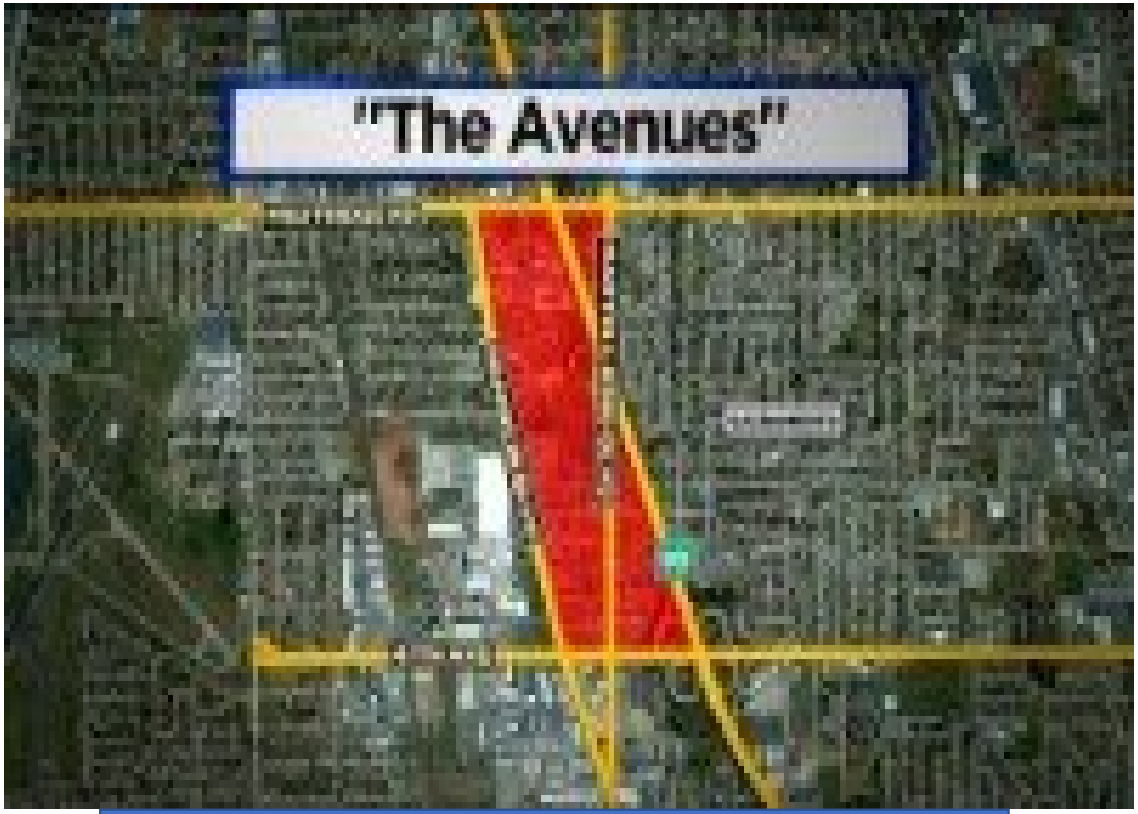
**FY includes a one-time cost for the purchase of 34 vehicles ($871K)*

- Add 31 NEW Code Officers II positions to address the 27 target areas identified
- Add 3 NEW Supervisor II positions to ensure adequate Supervision of new staff

- Additional staffing in the target areas look to create a sense of enhanced ownership and partnership within the community

Redeployment Goals

- Increase presence in targeted areas
- Dedicate resources to improve community engagement
- Build community relationships for long-term effects
- Instill a sense of ownership for Code team members



"Make a better living condition", Officer Trent

Other Strategies Improving Efficiencies

- Reevaluate deployment of the Intensive Case Resolution Team (ICRT)
  - Evaluate target census tracts with the greatest need and redeploy assets to provide appropriate coverage
- Amendment of Title 27 transitioning to rental housing self certification model
  - Will allow for redistribution of resources to rental properties that need the most attention
- Establish a vacant building & lot program
  - Creates a more conducive form of contact and communication to address concerns quickly
- Work collaboratively with Sanitation Services to continue the phased implementation of the Bulk and Brush program enhancements
  - Focus on bulk and brush separation with a reduced set-out window that limits the time at the curb for collection

Next Steps

- Brief City Council
- Get feedback
- Establish implementation timeline based on preferred option

Code Compliance
Redeployment & Engagement Plan

City Council Briefing
April 7, 2021

Carl Simpson, Director
Code Compliance Services

City of Dallas

1500 Marilla Street
Dallas, Texas 75201

Agenda Information Sheet

File #: 21-608 **Item #:** D.

Ad Valorem Tax Relief for Over-65 or Disabled Homeowners

City of Dallas

Ad Valorem Tax Relief for Over-65 or Disabled Homeowners

City Council Briefing
April 7, 2021

M. Elizabeth Reich
Chief Financial Officer

Jack Ireland, Director
Janette Weedon, Assistant Director
Budget & Management Services

Overview

- Background
  - Purpose
  - Properties eligible for over-65/disabled exemption
- Relief Options
  - Tax ceiling
  - Tax exemptions
  - Revenue foregone
- Considerations
- Appendix

Background

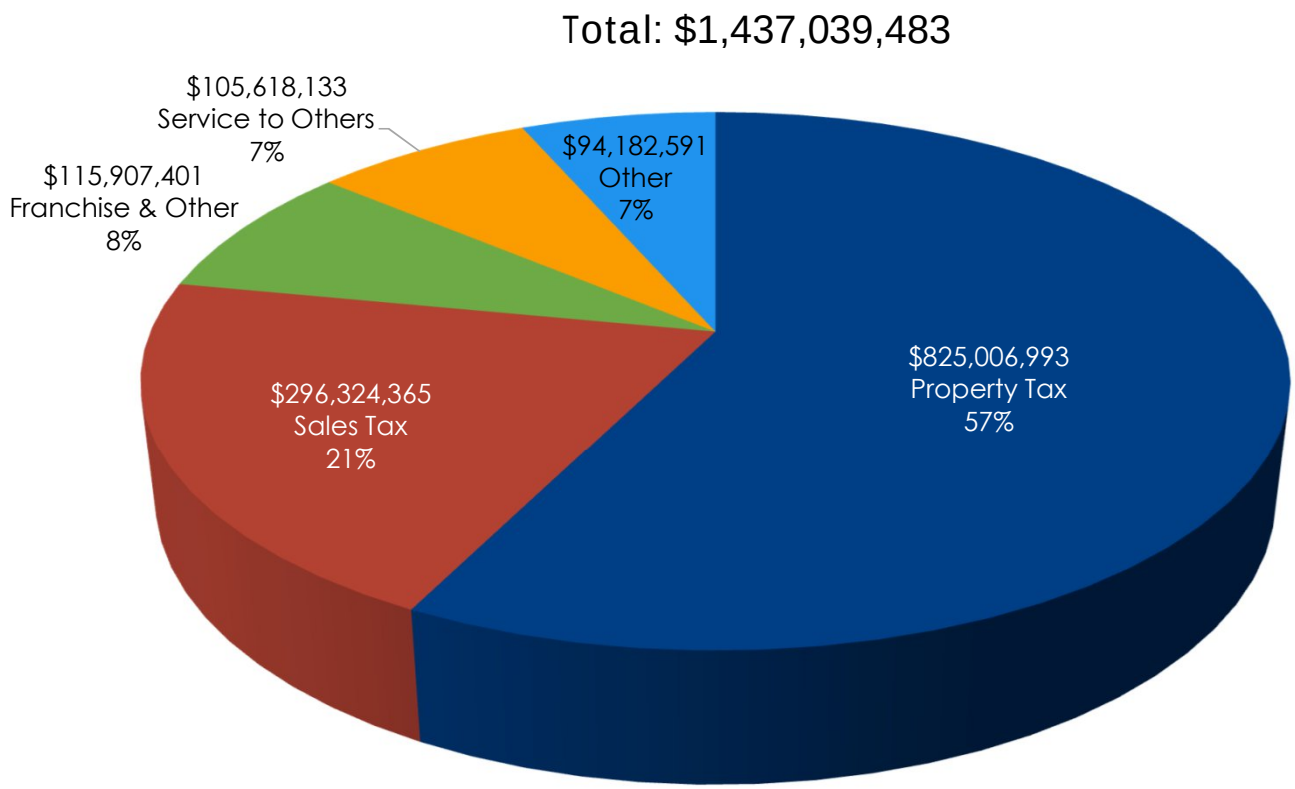
Purpose

- Councilmember requested briefing regarding property tax "ceiling" on ad valorem taxes for over-65/disabled homeowners
- On 1/25/21, BMS briefed Government Performance and Financial Management (GPFM) Committee on options for those residents
- GPFM requested briefing to City Council
- City Council's discussion and feedback will inform amendments to City's current Financial Management Performance Criteria which will be presented for approval on 5/26/21 or 6/9/21

Property Tax Overview

- Property values in Dallas total $147.4 billion for FY 2020-21 and are categorized by property use/purpose
  - 45% – Residential (single-family homes and home-site land)
  - 55% – Non-residential (commercial and business personal property
- Taxable property values represent market value (determined by appraisal districts) net of exemptions
- $44.2 billion value is exempt from taxation in FY 2020-21 resulting in $343.0 million revenue forgone
- Exemptions authorized by City Council include:
  - 20% homestead exemption (maximum allowed by state law)
  - $100,000 over-65/disabled exemption

Property Tax: 57% of General Fund Revenue



Property Tax Rate 2016-2021	
FY	Tax Rate
2015-16	$79.70
2016-17	$78.25
2017-18	$78.04
2018-19	$77.67
2019-20	$77.66
2020-21	$77.63

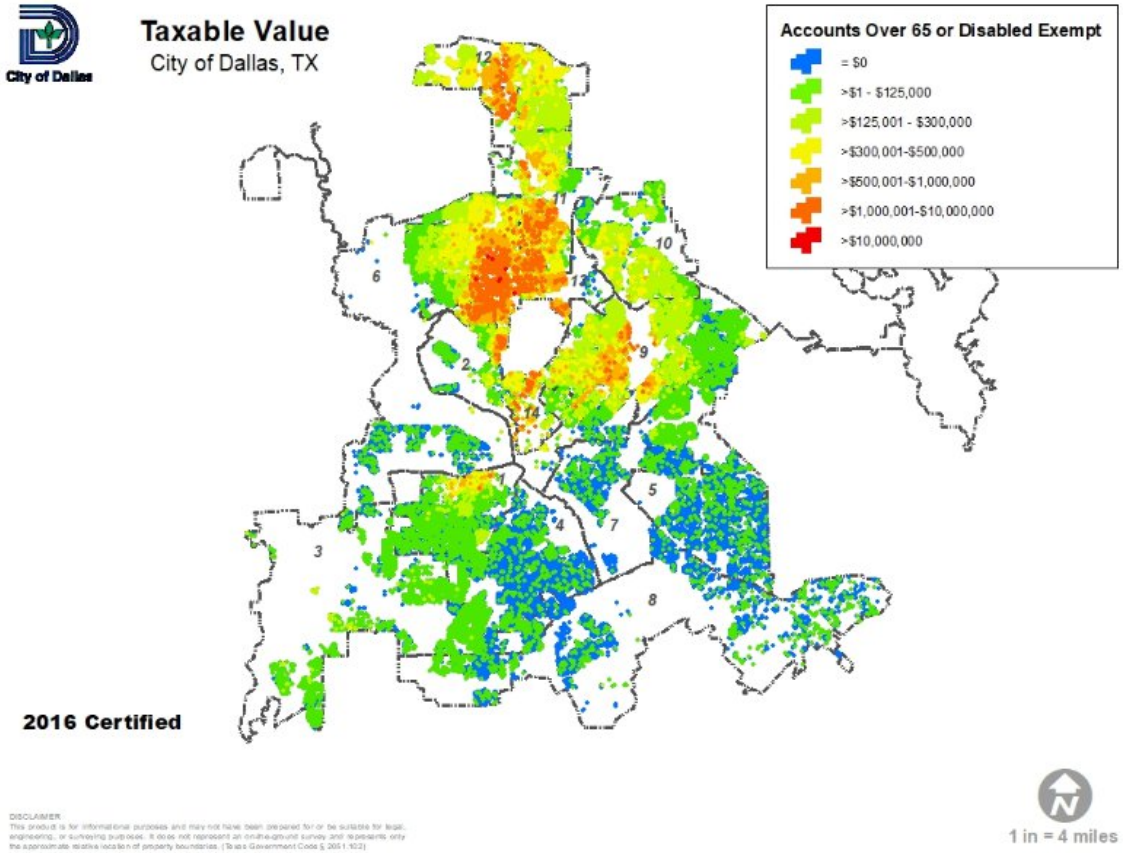
Over-65/Disabled Exemption Overview

- Over-65/disabled exemptions account for $6.1 billion value and $47.4 million revenue forgone

Tax Year	# of Accounts	% of Accounts	Approved Exemption	Value of Exemption (in Billions)	Revenue Foregone (In Millions)	Average Residential Value
2016	75,168	19%	$64,000	$3.7B	$28.8M	$229,627
2020	77,582	20%	$100,000	$6.1B	$47.4M	$323,813

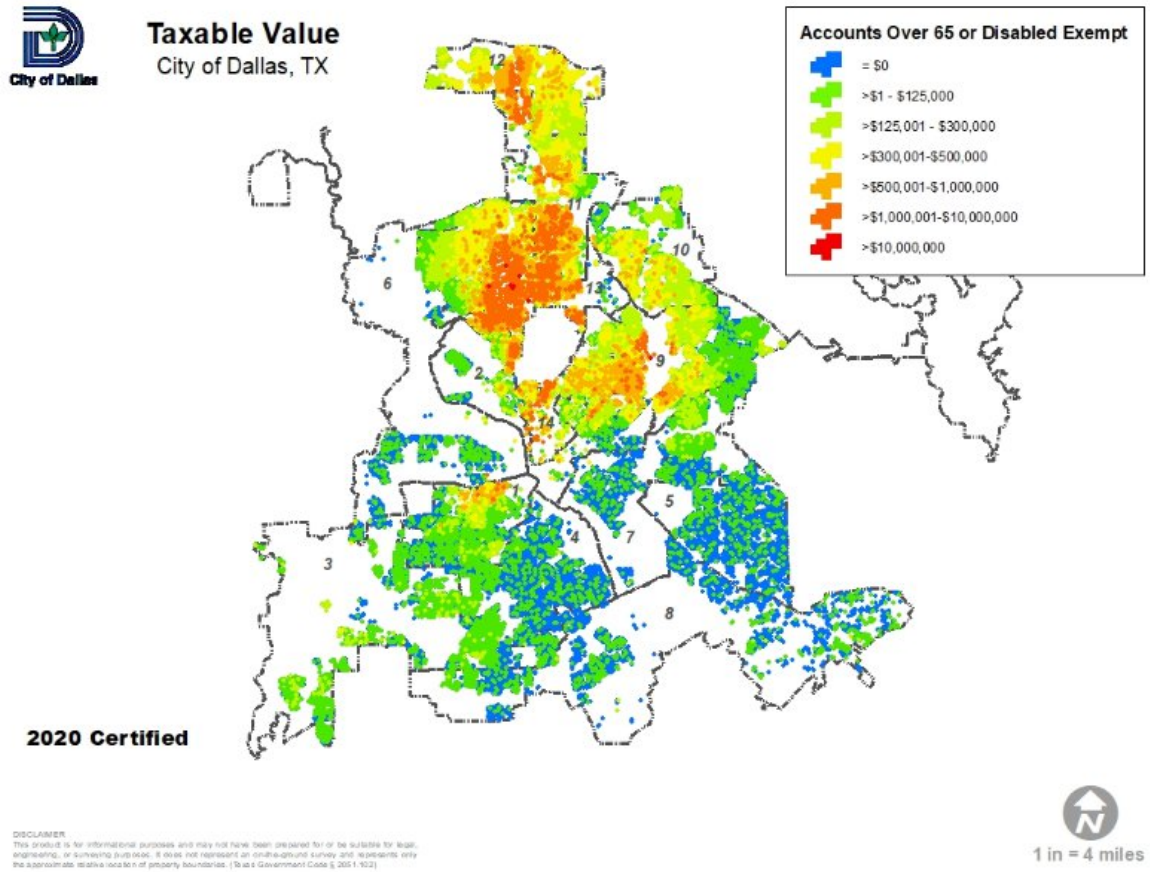
- Average market value of single-family home increased 41% from 2016 to 2020
- Since 2016, over-65/disabled exemption has increased 56%
- More than 30% of homesteads with over-65/disabled exemption pay $0 in City property taxes

Over-65/Disabled Properties – 2016 Taxable Values



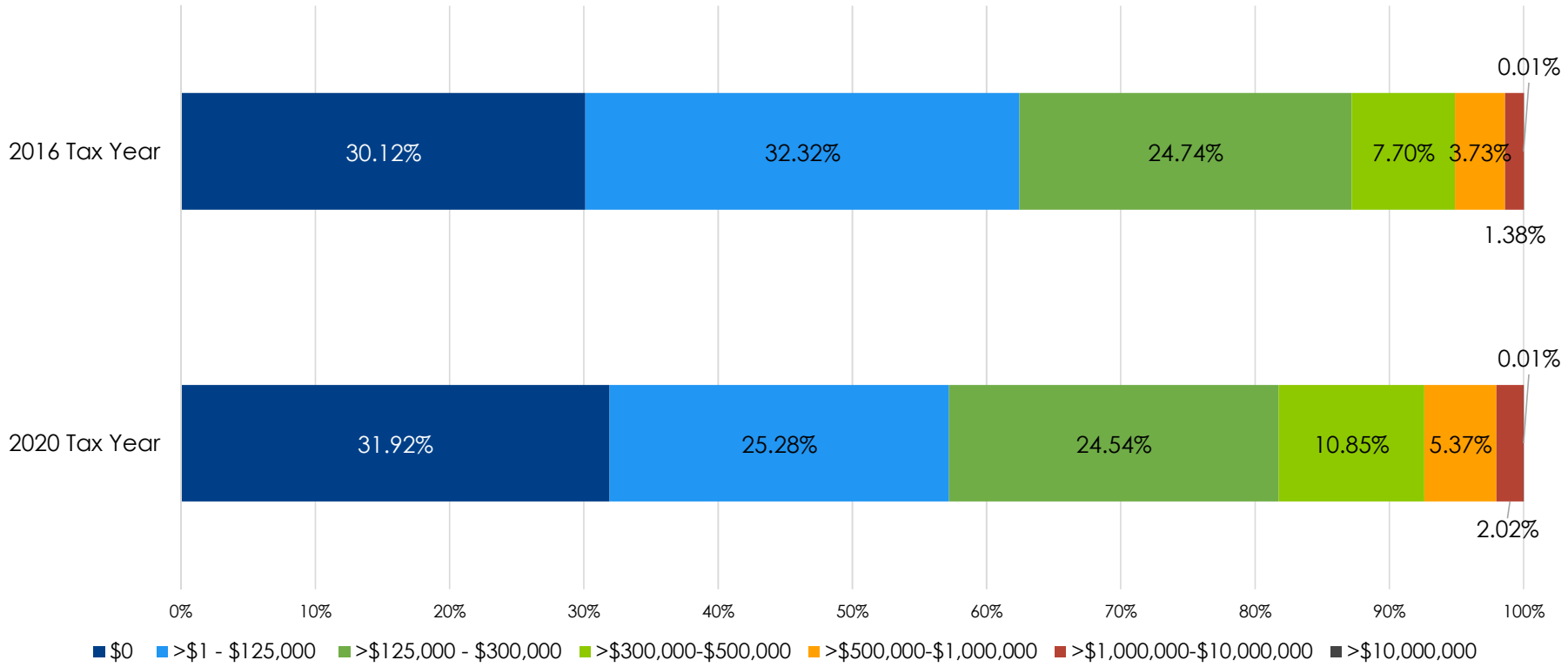
- This map reflects all accounts with an over-65 or disabled exemption in Tax Year 2016
- 30.12% of properties paid $0 in City property taxes (values in blue)

Over-65/Disabled Properties – 2020 Taxable Values



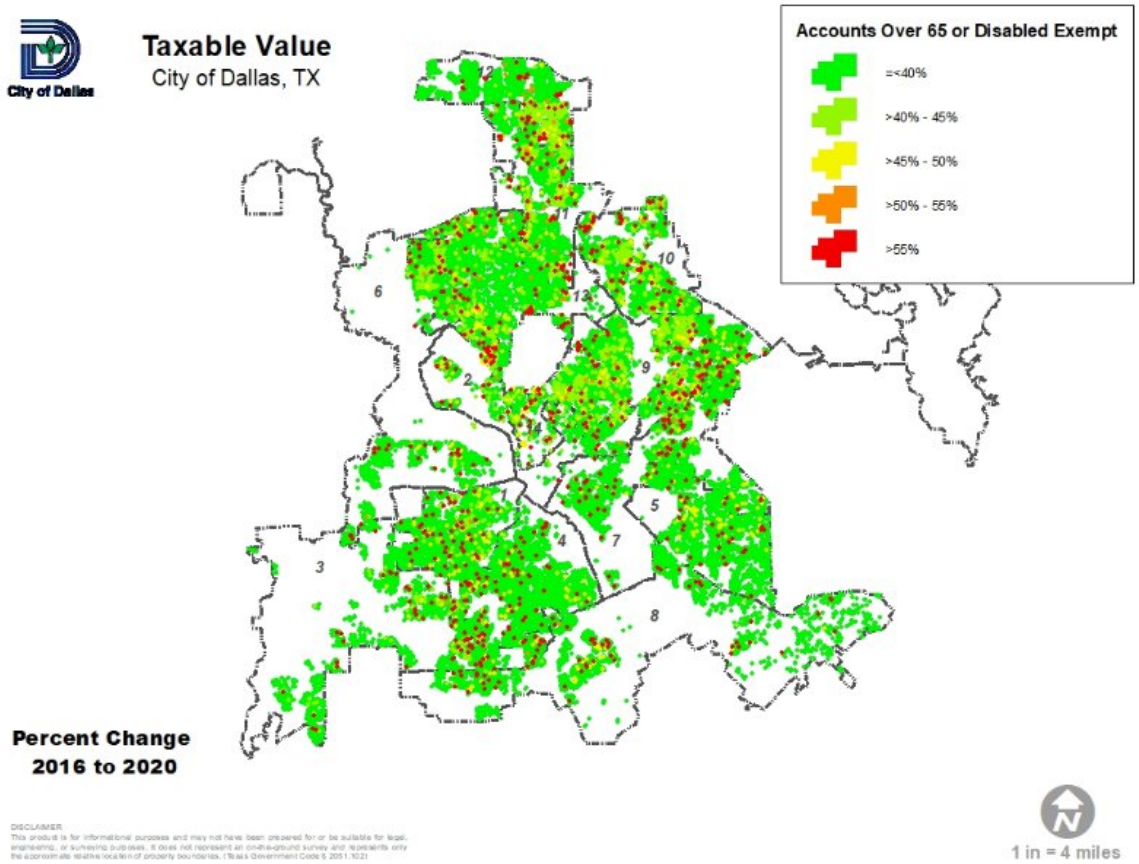
- This map reflects all accounts with an over-65 or disabled exemption in Tax Year 2020
- 31.92% (up 1.8% from 2016) of properties paid $0 in City property taxes (values in blue)

2016 to 2020 Comparison



This chart reflects the percentage allocation of all residential homesteads with over-65 or disabled exemption. More than 30% of exempt homesteads paid $0 in City property taxes.

% Change in Account Value, 2016 to 2020



- Average market value of single-family home increased 41% from 2016 to 2020
- 93.4% of over-65/disabled properties grew at less than 40%

Relief Options

State Law

- Texas Constitution provides:
  - Taxation must be equal and uniform[1]
  - All real property and tangible personal property must be taxed in proportion to its value unless exempt as required or permitted by the Texas Constitution[2]
  - Any taxing unit may offer an additional homestead exemption of at least $3,000 for taxpayers disabled or aged 65 or older[3]
  - A county, city, or junior college district may freeze or limit a property owner's taxes by adopting a tax ceiling[4]

[1]Texas Constitution, Article VIII, 1(a)
[2]Texas Constitution, Article VIII, 1(b)
[3]Texas Constitution, Article VIII, 1-b
[4]Texas Constitution, Article VIII, 1-b(h) and Texas Tax Code 11.261(a)

Tax Ceiling

- A tax ceiling (freeze) sets a limit on the amount of property taxes paid annually
- Texas Constitution allows for a tax limitation (tax ceiling) on the residential homestead of a person who is over 65 or disabled[1]
- Texas Tax Code provides the requirements for implementation and administration of the ceiling[2]
- In future years, the taxable value on a home may go below, but not above, the ceiling amount (unless improvements are made, or the homeowner is no longer eligible)
- A homeowner may transfer the tax ceiling percentage to a new home in the same county, city, or junior college district[3]
- Increases to the tax rate will not change the ceiling, even if voter-approved
- If approved by City Council, ceiling applies only to City of Dallas portion of the tax bill
- Once the tax ceiling is adopted, it cannot be repealed

[1]Texas Constitution, Article VIII, 1-b(h)
[2]Texas Tax Code, Section 11.261
[3]Texas Tax Code, Section 11.261(g)

Impact of Tax Ceiling

Impact of Tax Ceiling on City Budget	FY21	FY22	FY23	FY24
Number of accounts with over-65/disabled exemptions	77,582	77,582	77,582	77,582
Taxable value	$13.9B	$14.9B	$16.2B	$17.5B
Tax generated	$107.5M	$116.1M	$125.4M	$135.4M
Estimated tax generated with ceiling in place (Base Year)	$107.5M	$107.5M	$107.5M	$107.5M
Tax forfeited due to ceiling		$8.6M	$17.9M	$27.9M

Notes
Assumes no change to tax rate: $0.7763/$100
Assumes 8.0% growth in taxable value
Taxable value = market value less homestead exemption less over-65/disabled exemption
Analysis reflects Dallas, Collin, and Denton CADs

Tax Exemptions – Homestead

- Offers across-the-board tax relief for all homeowners
- Removes part of home's value from taxation
- City currently offers 20% homestead exemption, maximum allowed by the state

Tax Exemptions – Over-65/Disabled

- Offers tax relief for homeowners who are over 65 or disabled
- Set dollar amount that reduces home's taxable value and homeowner's tax bill
- City currently offers $100,000 over-65/disabled exemption
- Eligible homeowners pay no City taxes if property market value is ≤$125,000 (20% homestead + $100,000 over-65/disabled exemptions)
- Over-65/disabled exemption can be changed after enacted

Financial Management Performance Criteria #23

- Required to compare current exemption for individuals over 65/disabled to the most recent annual Consumer Price Index (CPI) every two years
- Required to provide analysis to City Council prior to 6/30 for possible increase
- Must provide changes to property tax exemptions to appraisal districts no later than 6/30
- Exemption was adjusted per FMPC on 6/28/17 and 6/12/19

Options for Additional Tax Relief for Seniors

1. Increase exemption annually based on year-over-year change in CPI

   The City will compare the current disabled and over-65 exemption to the most recent annual Consumer Price Index (CPI) ~~every two years~~ annually and provide the analysis to City Council for consideration prior to June 30 for possible modification increase of this property tax exemption.

2. Increase exemption annually based on average annual market value growth of a single-family home

   The City will compare the current disabled and over-65 exemption to the ~~most recent Consumer Price Index (CPI) every two years~~ average annual market value growth of a single-family home and provide the analysis to City Council for consideration prior to June 30 for possible modification increase of this property tax exemption.

FMPC #23 Revision – Option 1

Over-65/Disabled Exemption Analysis				
	Current: $100,000	Scenario A: $101,500	Scenario B: $102,100	Scenario C: $103,600
CPI for January 2020 to 2021	N/A	+1.5%		
CPI for January 2019 to 2020	N/A		+2.1%	
Combined	N/A			3.6%
Change in Exemption	No Change	+$1,500	+$2,100	+$3,600
Number of accounts	77,582	77,582	77,582	77,582
Value of exemption	$6.1B	$79M	$111M	$190M
Total revenue foregone	$47.4M	$0.6M	$0.8M	$1.5M
City tax bill*	$1,234.71	$1,223.06	$1,218.41	$1,206.76
Change in City tax bill	-	($11.64)	($16.30)	($27.95)

*Assumes average value of $323,813 and 20% homestead exemption plus over-65/disabled exemption
Scenario C: $1.1M General Fund, and $0.4M Debt Service revenue foregone

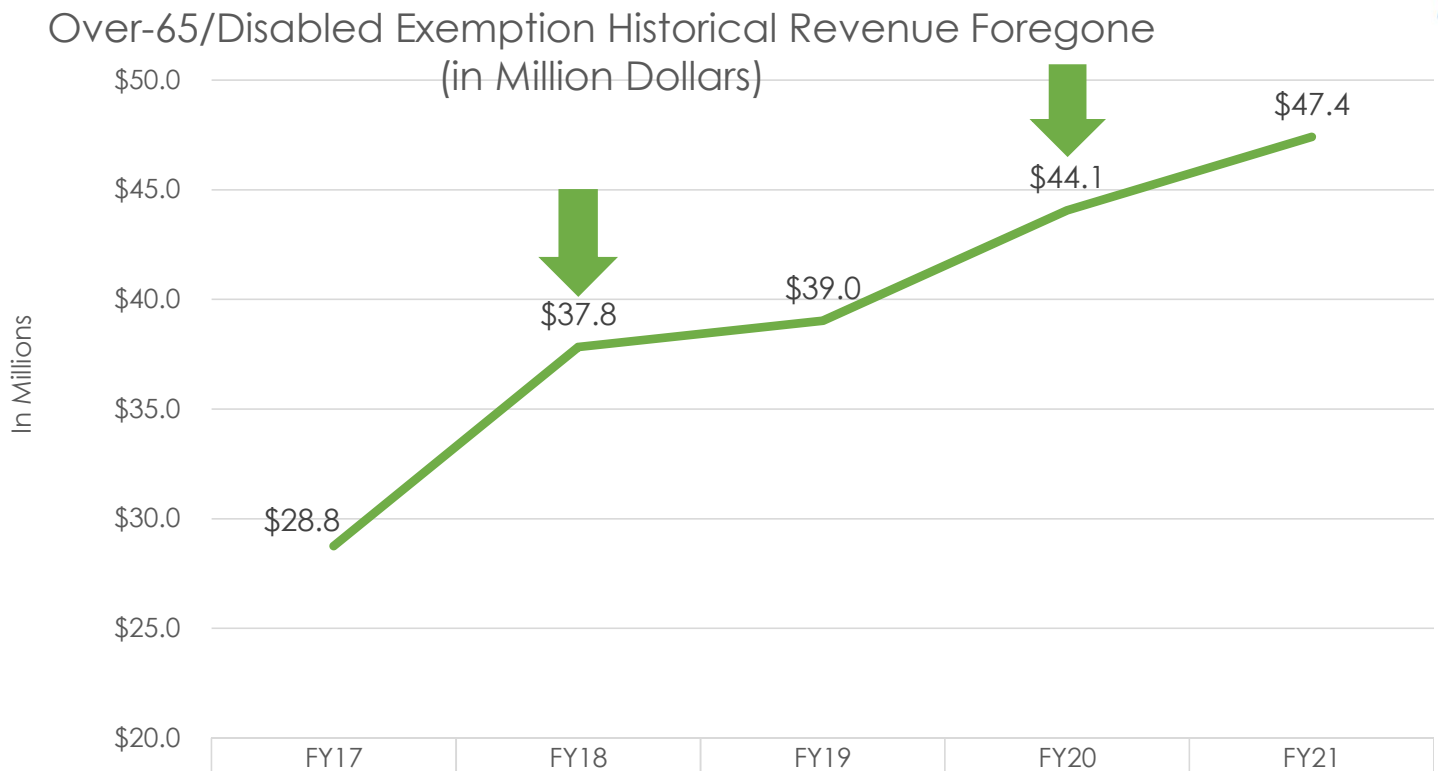
FMPC #23 Revision – Option 2

Over-65/Disabled Exemption Analysis		
	Current: $100,000	Scenario D: $108,000
Annual growth 2019-2020	N/A	+8.0%
Change in Exemption	No Change	+$8,000
Number of accounts	77,582	77,582
Value of exemption	$6.1B	$423M
Total revenue foregone	$47.4M	$3.3M
City tax bill*	$1,234.71	$1,172.60
Change in City tax bill	-	($62.10)

*Assumes average value of $323,813 and 20% homestead exemption plus over-65/disabled exemption
Scenario D: $2.4M General Fund, and $0.9M Debt Service revenue foregone

Historical Revenue Foregone

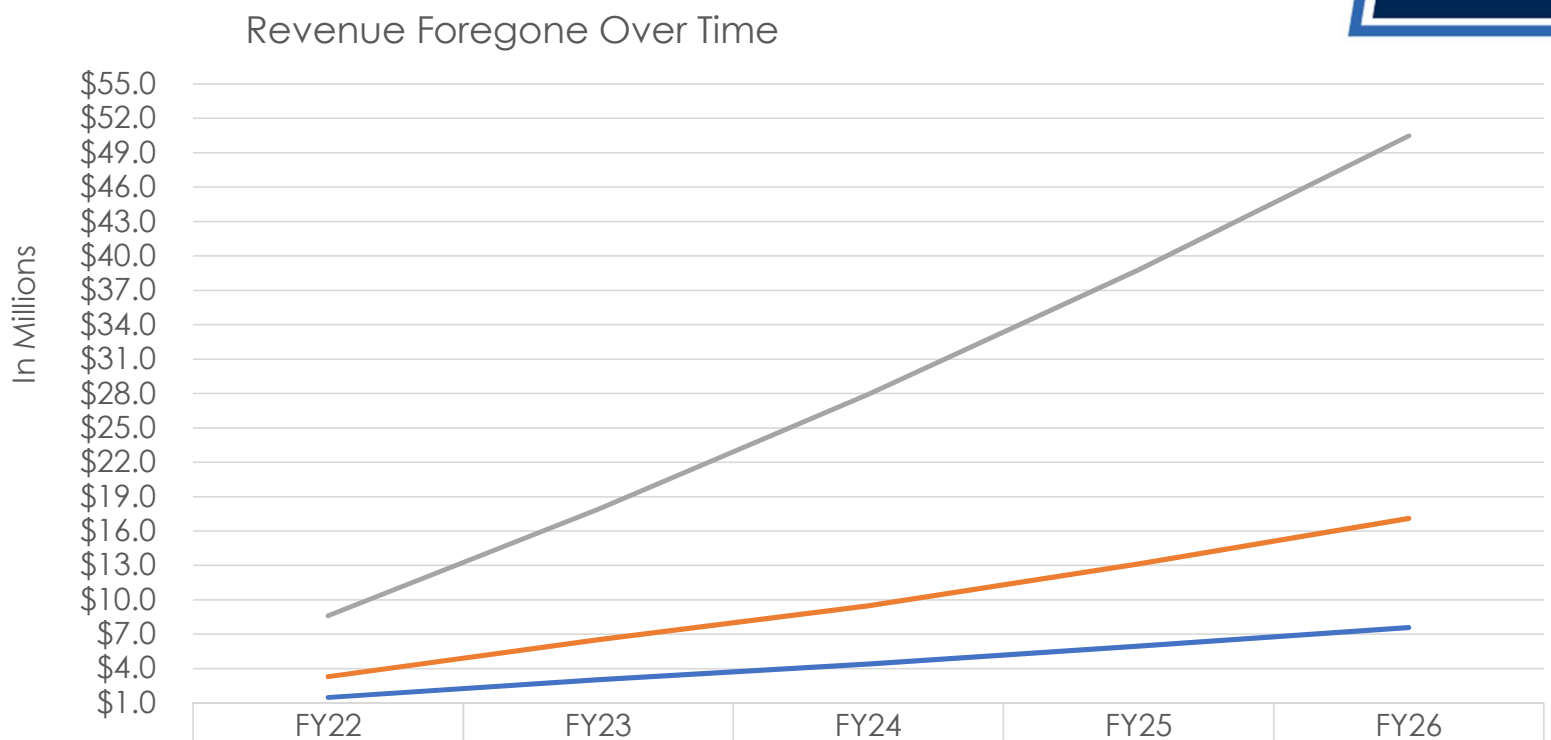
- Exemption increased from $64,000 to $90,000 (6/28/17)
- Exemption increased from $90,000 to $100,000 (6/12/19)



	FY17	FY18	FY19	FY20	FY21
Over-65/Disabled Exemption	$28.8	$37.8	$39.0	$44.1	$47.4

This chart reflects historical revenue foregone from tax exemption

Revenue Foregone



	FY22	FY23	FY24	FY25	FY26
Over-65/Disabled Exemption - 3.6% Growth	$1.5	$3.0	$4.4	$6.0	$7.6
Over-65/Disabled Exemption - 8.0% Growth	$3.3	$6.5	$9.5	$13.1	$17.1
Tax Ceiling - 8.0% annual value growth	$8.6	$17.9	$27.9	$38.8	$50.5

This chart reflects revenue foregone comparing tax exemption and tax freeze

Considerations

Considerations

- Seniors often have fixed incomes, making property tax increases difficult to manage
- While 93.4% of over-65/disabled property values have grown in line with the city overall, 6.6% have experienced higher than average growth
- City Council has increased the over-65/disabled exemption by 56% since 2016, while at the same time, the average market value of single-family home increased 41%
- Almost 32% of over-65/disabled homeowners pay $0 in city property tax, an increase since 2016 due to City Council increasing the exemption
- As values increase further, City Council may continue to increase tax relief

Considerations

- Other protections and options for over-65 or disabled taxpayers
  - Quarterly payments without penalty and interest
    - Taxpayer with fixed income may request to pay property taxes in four equal payments
    - Must submit initial payment and request by January 31
  - File tax "deferral" if unable to pay
    - Deferral allowed on residence homestead until taxpayer no longer owns or occupies the home
    - Protects property from being sold for back taxes during ownership
    - Property taxes continue to accrue during deferral period and interest will be assessed at the rate of 5% per year
    - Once deferral ends, all accrued taxes, penalty, and interest are due within 180 days

Considerations

- Property taxes are regressive, requiring low-income taxpayers to pay more of their income in taxes than high-income taxpayers
  - Home values are much higher as a percentage of income for low-income property owners
- Tax exemptions such as the City's over-65/disabled exemption are a flexible and progressive approach to property tax relief: while they benefit every homeowner, they provide a larger benefit to homeowners with lower value homes
- Tax ceiling is not limited to low-income seniors
  - Offers across-the-board tax relief for all taxpayers over-65 or disabled at all income levels
  - Homeowners with higher values will receive more tax relief
- Reducing tax burden on over-65/disabled homeowners shifts City's property tax burden to younger homeowners and renters of all ages
- Increasing fees to offset foregone revenue is not recommended

Considerations

- Faced challenges balancing the budget in prior fiscal years for existing services and expanding core services
- City will face cost increases including:
  - Inflation
  - Market-based pay adjustments for public safety and merit increases for non-uniformed employees
  - Employee health benefit cost
  - Need for new/expanded programs
  - Debt cost from future bond programs
- Continue to face challenges funding infrastructure (streets, alleys, sidewalks, etc.), facility, and equipment needs
  - Five-Year Infrastructure Management Plan (IMP)
  - Priority Improvement Zones and Aligned Street Lighting Plan
  - Fleet Management Study

Considerations

- Flexibility for future City Councils
- City property tax revenues are already capped by SB2 and cannot grow by more than 3.5% without an election
- State legislative actions impact local control and ability to deliver services

Next Steps

- Receive feedback on over-65/disabled tax relief
- Consider change to FMPC at City Council agenda meeting on 5/26/21 or 6/9/21
- Submit changes to appraisal districts no later than 6/30/21 to implement with tax year 2021 (FY 2021-22)

financialtransparency.dallascityhall.com

Appendix

Over-65/Disabled Properties – 2016 Taxable Values

Number of Over-65/Disabled Accounts of Taxable Values for 2016 Tax Year

Council District	$0	$1 - $125,000	$125,001 - $300,000	$300,001 - $500,000	$500,001 - $1,000,000	$1,000,001 - $10,000,000	Over $10,000,000	Total
CD1	1,648	1,862	355	94	25	2	-	3,986
CD2	882	1,371	196	41	6	1	-	2,497
CD3	1,693	3,489	47	1	-	-	-	5,230
CD4	5,280	1,737	1	-	-	-	-	7,018
CD5	3,502	415	1	-	-	-	-	3,918
CD6	1,472	983	298	37	10	-	-	2,800
CD7	2,141	2,054	29	-	-	-	-	4,224
CD8	3,837	882	3	-	-	-	-	4,722
CD9	873	2,336	2,106	432	184	39	-	5,970
CD10	515	1,844	2,465	154	7	-	-	4,985
CD11	329	1,303	1,854	1,020	672	175	-	5,353
CD12	155	3,545	7,528	1,945	381	76	-	13,630
CD13	224	1,512	2,160	1,598	1,262	613	8	7,377
CD14	88	963	1,553	463	258	133	-	3,458
Total	22,639	24,296	18,596	5,785	2,805	1,039	8	75,168
Percent	30.12%	32.32%	24.74%	7.70%	3.73%	1.38%	0.01%	100.00%

Over-65/Disabled Properties – 2020 Taxable Values

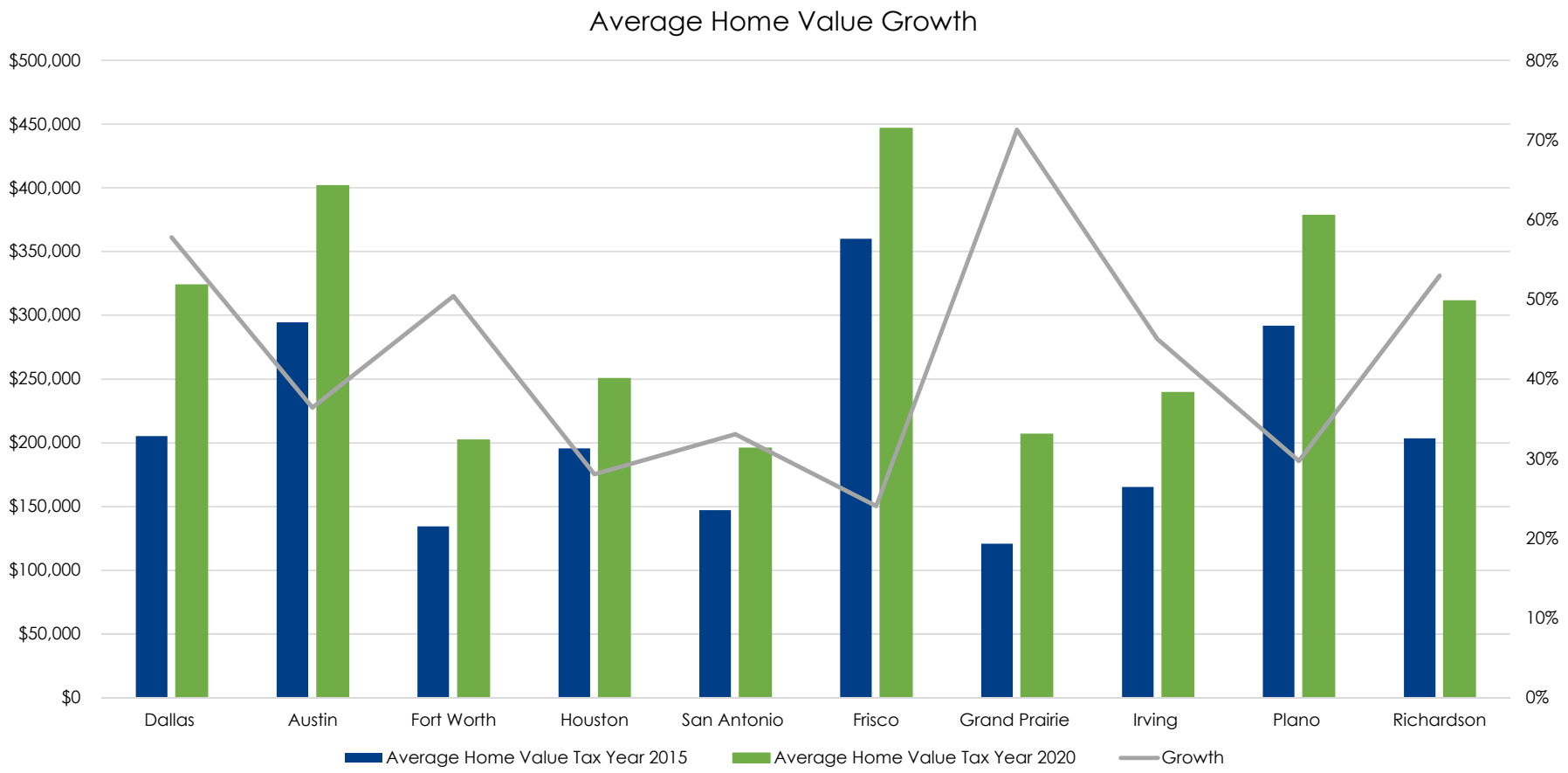
Number of Over-65/Disabled Accounts of Taxable Values for 2020 Tax Year

Council District	$0	$1 - $125,000	$125,001 - $300,000	$300,001 - $500,000	$500,001 - $1,000,000	$1,000,001 - $10,000,000	Over $10,000,000	Total
CD1	2,200	1,446	509	143	75	6	-	4,379
CD2	1,060	1,046	355	63	28	3	-	2,555
CD3	2,307	3,116	125	6	-	-	-	5,554
CD4	5,054	1,437	10	-	-	-	-	6,501
CD5	3,846	337	1	-	-	-	-	4,184
CD6	1,654	790	332	56	25	3	-	2,860
CD7	2,209	1,877	112	1	-	-	-	4,199
CD8	3,795	844	8	-	-	-	-	4,647
CD9	1,021	1,763	2,339	712	372	66	1	6,274
CD10	587	1,356	2,630	551	47	1	-	5,172
CD11	413	973	1,742	1,155	951	272	-	5,506
CD12	177	2,789	7,281	3,197	648	96	-	14,188
CD13	320	1,024	1,946	1,859	1,551	902	7	7,609
CD14	124	811	1,649	678	471	221	-	3,954
Total	24,767	19,609	19,039	8,421	4,168	1,570	8	77,582
Percent	31.92%	25.28%	24.54%	10.85%	5.37%	2.02%	0.01%	100.00%

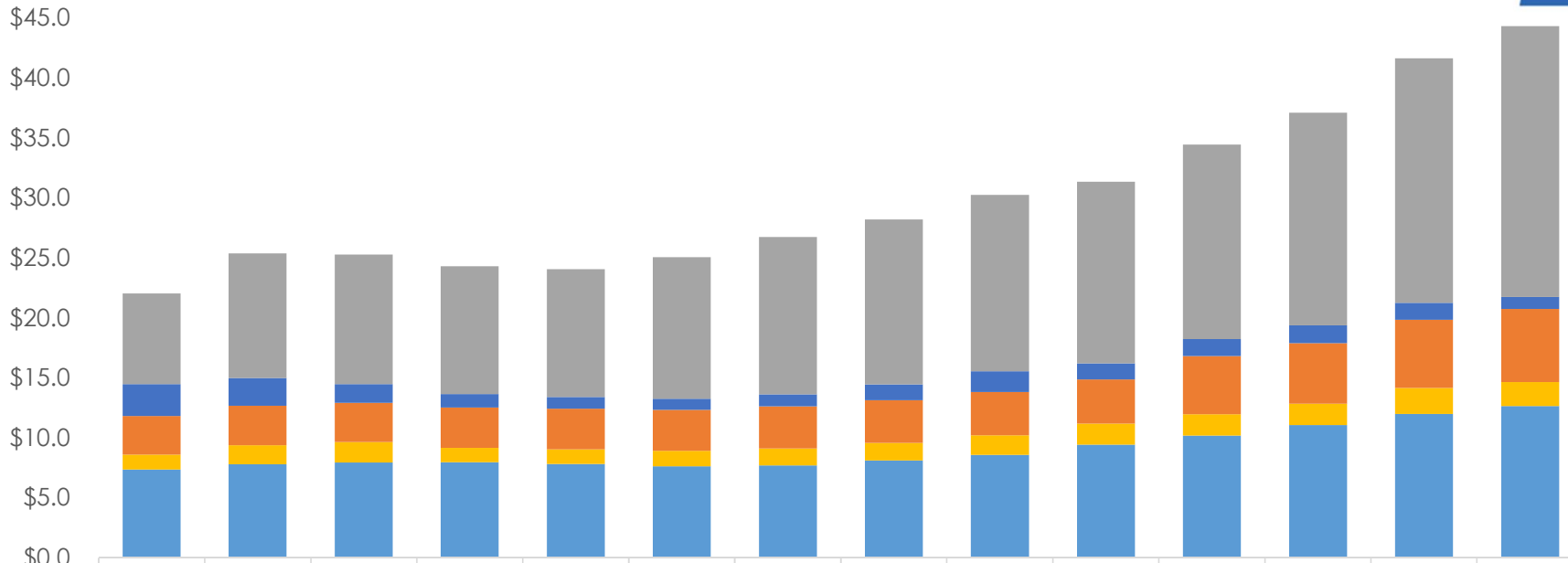
Over-65/Disabled Properties – Percentage Change 2016 to 2020

Council District	Less than 40%	40%-45%	45%-50%	Greater than 50%	Total
CD1	2,982	93	33	13	3,121
CD2	1,713	118	21	14	1,866
CD3	4,162	64	14	13	4,253
CD4	5,322	38	43	4	5,407
CD5	3,043	3	39	1	3,086
CD6	2,079	45	15	12	2,151
CD7	3,061	43	23	16	3,143
CD8	3,684	8	36	5	3,733
CD9	3,905	464	57	43	4,469
CD10	3,466	343	27	36	3,872
CD11	3,739	304	32	44	4,119
CD12	3,525	386	14	63	3,988
CD13	5,205	321	40	52	5,618
CD14	2,150	363	52	33	2,598
Total	48,036	2,593	446	349	51,424
Percent	93.4%	5.0%	0.9%	0.7%	100.0%

Average Home Value Growth



Historical Value of Exemptions ($ in billions)



	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Total	$22.0	$25.4	$25.3	$24.3	$24.1	$25.0	$26.7	$28.2	$30.3	$31.3	$34.5	$37.1	$41.6	$44.3
Totally Exempt	$7.6	$10.4	$10.8	$10.6	$10.6	$11.8	$13.1	$13.8	$14.7	$15.1	$16.2	$17.7	$20.4	$22.6
Other	$2.7	$2.3	$1.6	$1.1	$1.0	$0.9	$1.0	$1.3	$1.7	$1.3	$1.4	$1.5	$1.4	$1.0
Over-65/Disabled	$3.2	$3.3	$3.3	$3.3	$3.4	$3.4	$3.5	$3.6	$3.6	$3.7	$4.8	$5.0	$5.7	$6.1
Freeport	$1.2	$1.6	$1.7	$1.2	$1.2	$1.3	$1.4	$1.4	$1.6	$1.8	$1.8	$1.8	$2.2	$2.0
Homestead	$7.4	$7.8	$7.9	$8.0	$7.8	$7.6	$7.7	$8.1	$8.6	$9.4	$10.2	$11.1	$12.0	$12.6

School Districts – Tax Ceiling

- An over-65/disabled homestead exemption qualifies property owner for a tax ceiling on school district taxes
  - School district taxes on property owner's home cannot increase as long as he or she owns and lives in it
  - The ceiling cannot expire
- The tax ceiling is set at the amount paid in the year the property owner qualified for the over-65/disabled exemption
- If a property owner buys another home in Texas, he or she may transfer the percentage of school tax paid based on the former home's school tax ceiling to the new home
- The ceiling transfers to a surviving spouse, as long as he or she is age 55 or older and the residence homestead was his or her homestead on the date of the spouse's death
- The surviving spouse may transfer the percentage of school tax paid based on the former home's school tax ceiling to a new home
- Applicable to all school districts in Texas

Texas Tax Code 11.26(a)

School Districts – Tax Ceiling

- Does the tax ceiling apply to Dallas Independent School District (DISD)?
  - Yes, the tax ceiling applies to all school districts in Texas
- Does DISD calculate the revenue foregone from the tax ceiling? If so, what is it?
  - Yes, the "loss due to ceiling" value is available on the Certified Levy Report and reported annually by Dallas Central Appraisal District (DCAD) and the Dallas County Tax Office
  - This loss is based on different tax rates that existed in the year each taxpayer became eligible for the ceiling, resulting in a "compilation" of the loss, rather than a "calculation" of the loss
  - Loss due to ceiling for Tax Year 2020 was $55.7M

School Districts – Exemptions

- Texas law requires school districts to offer a $25,000 exemption on residence homestead[1]
- Local option homestead exemption allows school districts to exempt up to 20% of the value of residential homesteads from property taxes, in addition to the mandatory statewide exemption of $25,000[2]
- School districts are required to give over-65/disabled homeowners an additional $10,000 resident homestead exemption[3]
- Any school district has the option of deciding locally to offer an additional exemption of at least $3,000 for over-65/disabled homeowners[4]

[1]Texas Tax Code, Section 11.26
[2]Texas Tax Code, Section 11.13(n)
[3]Texas Tax Code, Section 11.13(c)
[4]Texas Tax Code, Section 11.13(d)

School Districts – Exemptions

School District	General Homestead	Optional Homestead	Over-65 / Disabled
Carrollton-Farmers Branch ISD	$25,000	0%	$10,000 / $10,000
Dallas ISD	$25,000	10%	$45,000 / $45,000
DeSoto ISD	$25,000	0%	$25,000 / $25,000
Garland ISD	$25,000	0%	$10,000 / $10,000
Grand Prairie ISD	$25,000	0%	$15,000 / $10,000
Highland Park ISD	$25,000	20%	$10,000 / $10,000
Irving ISD	$25,000	0%	$10,000 / $10,000
Richardson ISD	$25,000	10%	$10,000 / $10,000
Plano ISD	$25,000	0%	$10,000 / $10,000

Source: Dallas Central Appraisal District (DCAD)

Tax Ceiling – Other Entities

Entity	Tax Year Ceiling Established	Tax Year 2017 Loss Due to Ceiling	Tax Year 2018 Loss Due to Ceiling	Tax Year 2019 Loss Due to Ceiling	Tax Year 2020 Loss Due to Ceiling	% of Property Tax Revenue
Dallas	N/A	N/A	N/A	N/A	N/A	N/A
Austin	N/A	N/A	N/A	N/A	N/A	N/A
Fort Worth	2008	$6.2M	$7.9M	$9.0M	$10.0M	2%
Houston	N/A	N/A	N/A	N/A	N/A	N/A
San Antonio*	2005	$47.0M	$52.0M	$60.9M	$65.5M	16%
Frisco	N/A	N/A	N/A	N/A	N/A	N/A
Grand Prairie	2004	No estimates	No estimates	$1.2M	$1.5M	2%
Irving	N/A	N/A	N/A	N/A	N/A	N/A
Plano	2006	$3.5M	$4.6M	$5.0M	$5.1M	3%
Richardson	N/A	N/A	N/A	N/A	N/A	N/A

Source: City budget documents and entities
* San Antonio revenue loss reflects loss due to all exemptions

Percent Change in Taxable Value by Council District from 2016 to 2020

City of Dallas

Taxable Value

City of Dallas, TX

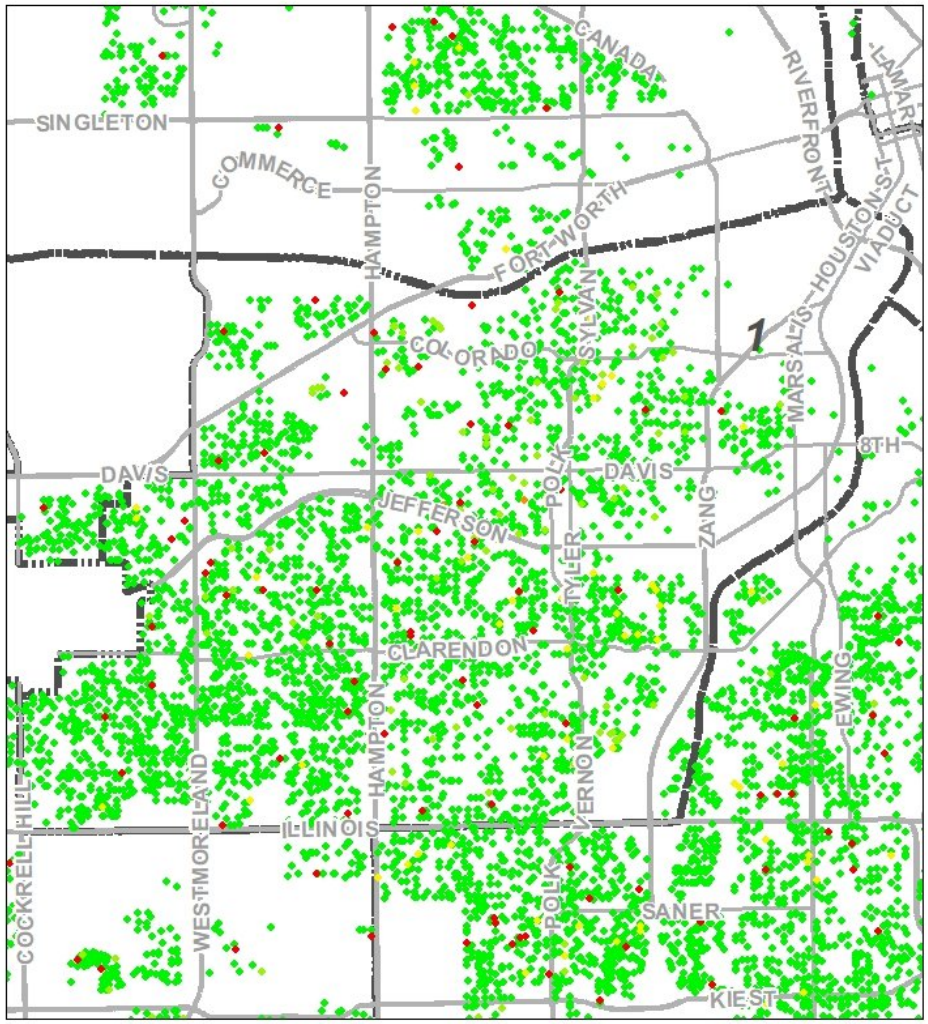
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 1 miles

Percent Change
2016 to 2020

Council District 1



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

Taxable Value

City of Dallas, TX

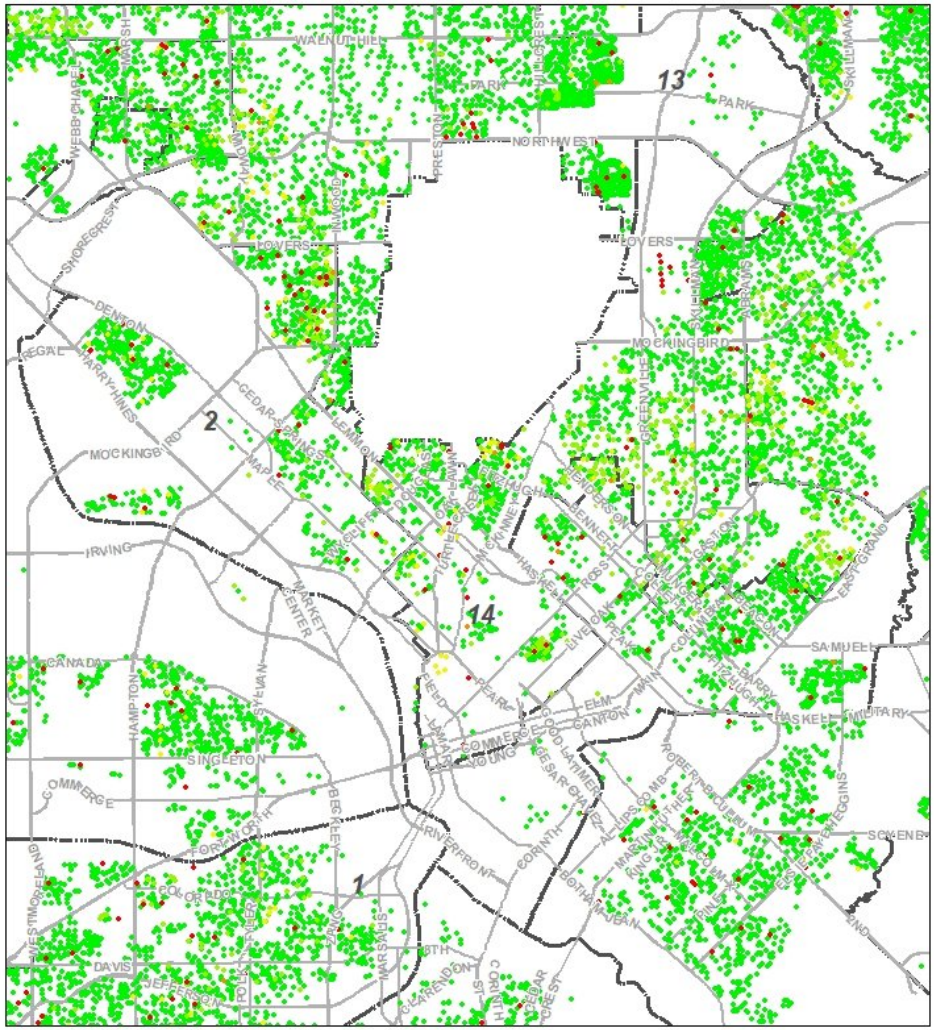
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 1 miles

Percent Change
2016 to 2020

Council District 2



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

Taxable Value

City of Dallas, TX

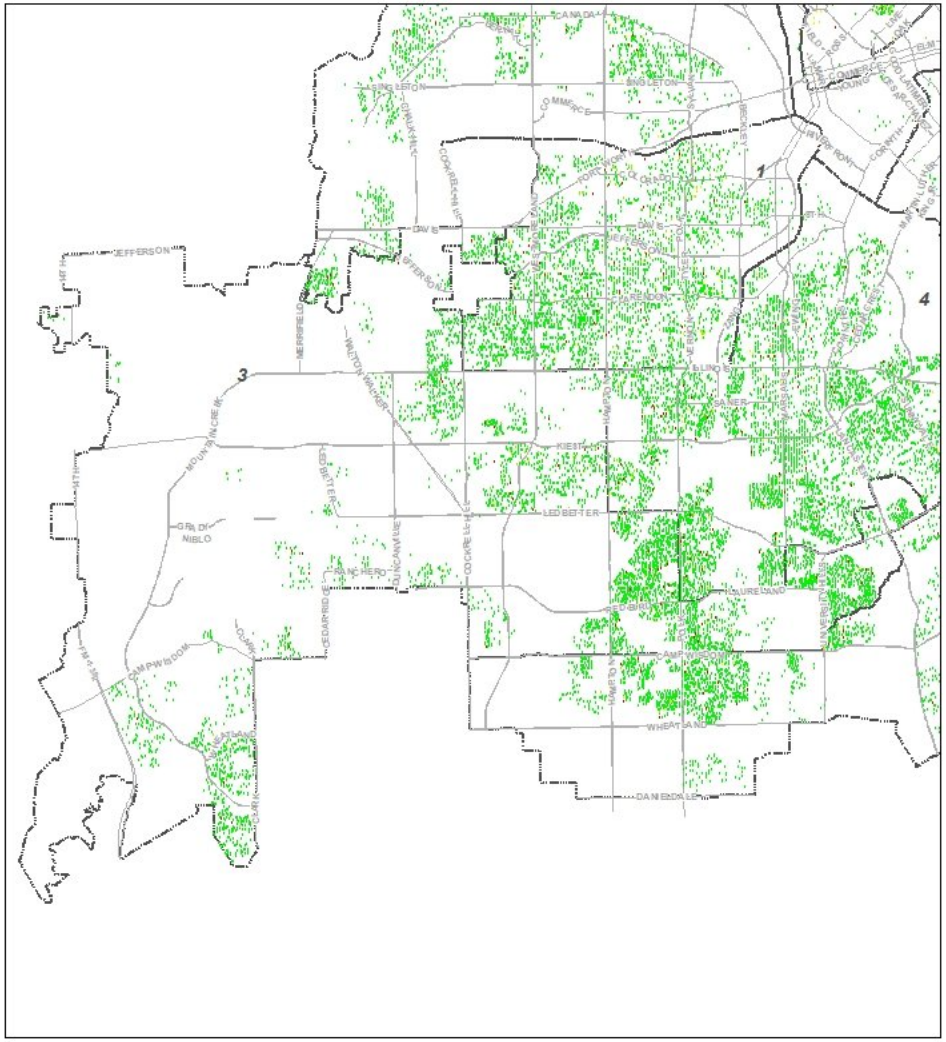
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 2 miles

Percent Change
2016 to 2020

Council District 3



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

Taxable Value

City of Dallas, TX

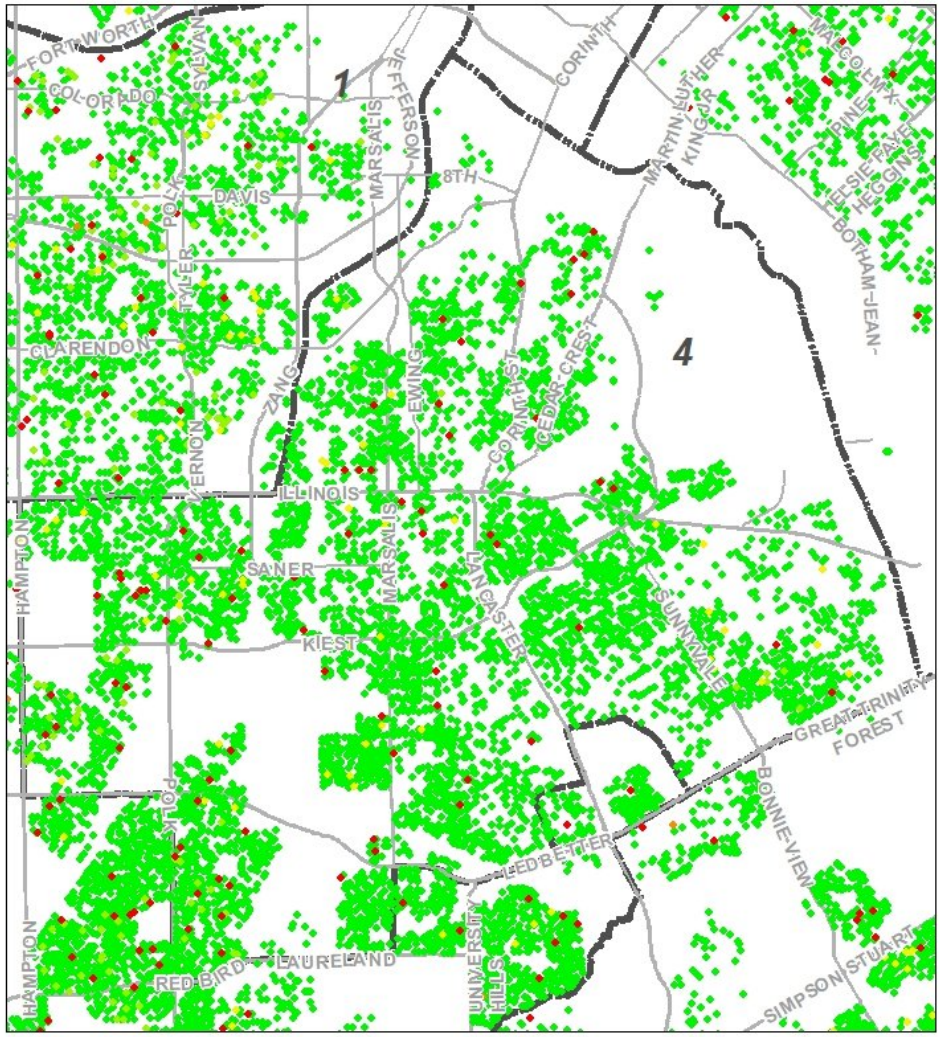
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 1 miles

Percent Change
2016 to 2020

Council District 4



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

Taxable Value

City of Dallas, TX

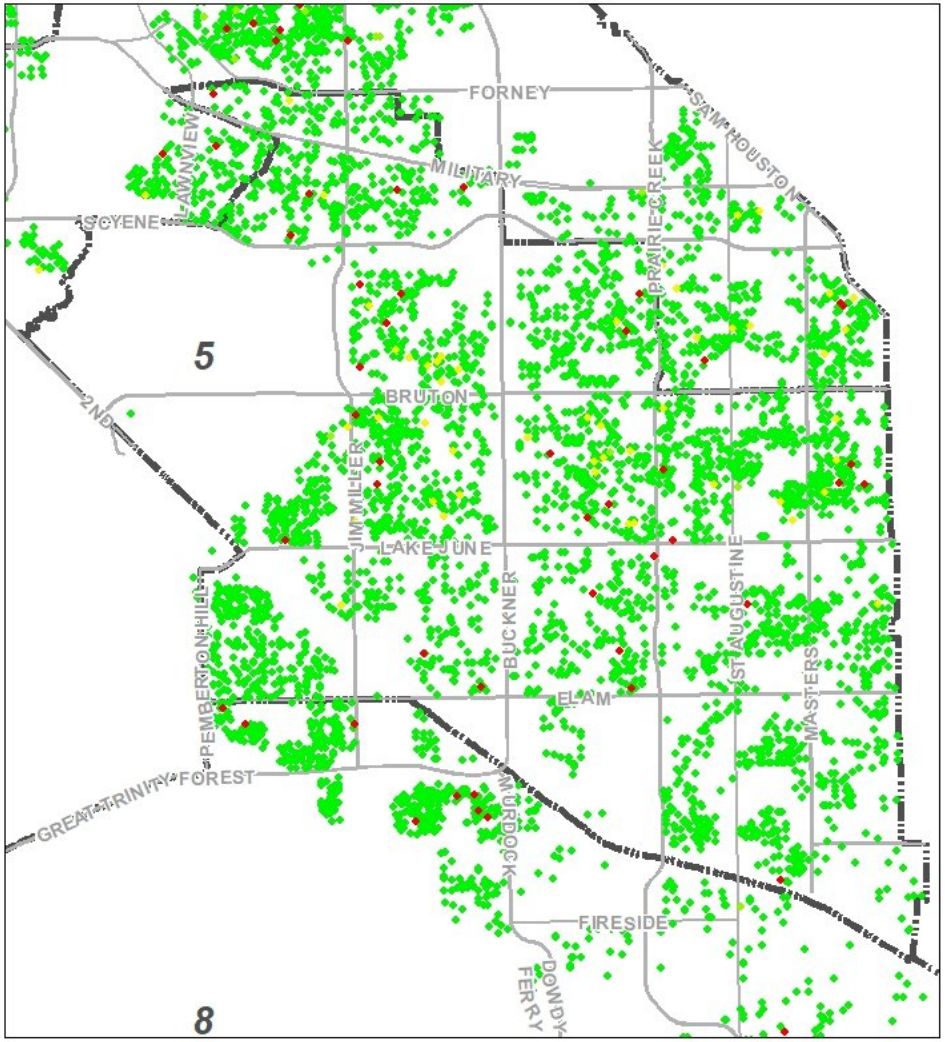
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 1 miles

Percent Change
2016 to 2020

Council District 5



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

Taxable Value

City of Dallas, TX

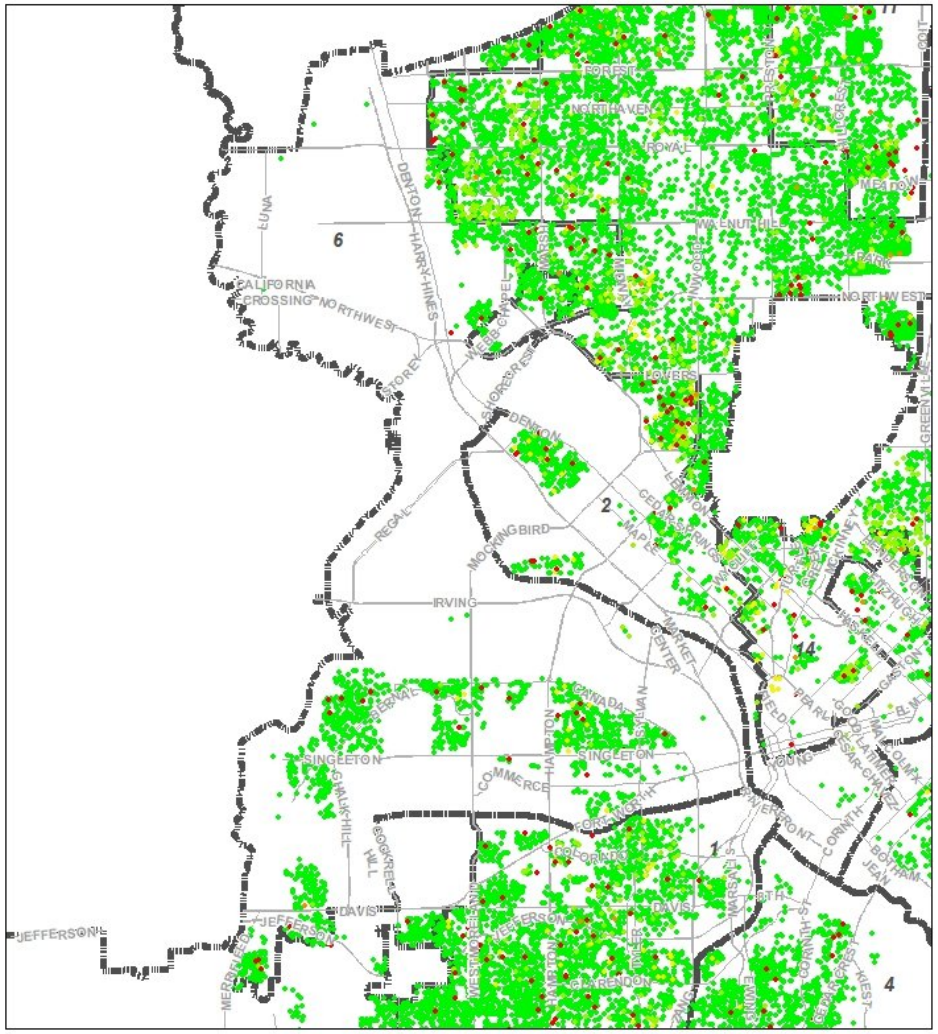
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 2 miles

Percent Change
2016 to 2020

Council District 6



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

Taxable Value

City of Dallas, TX

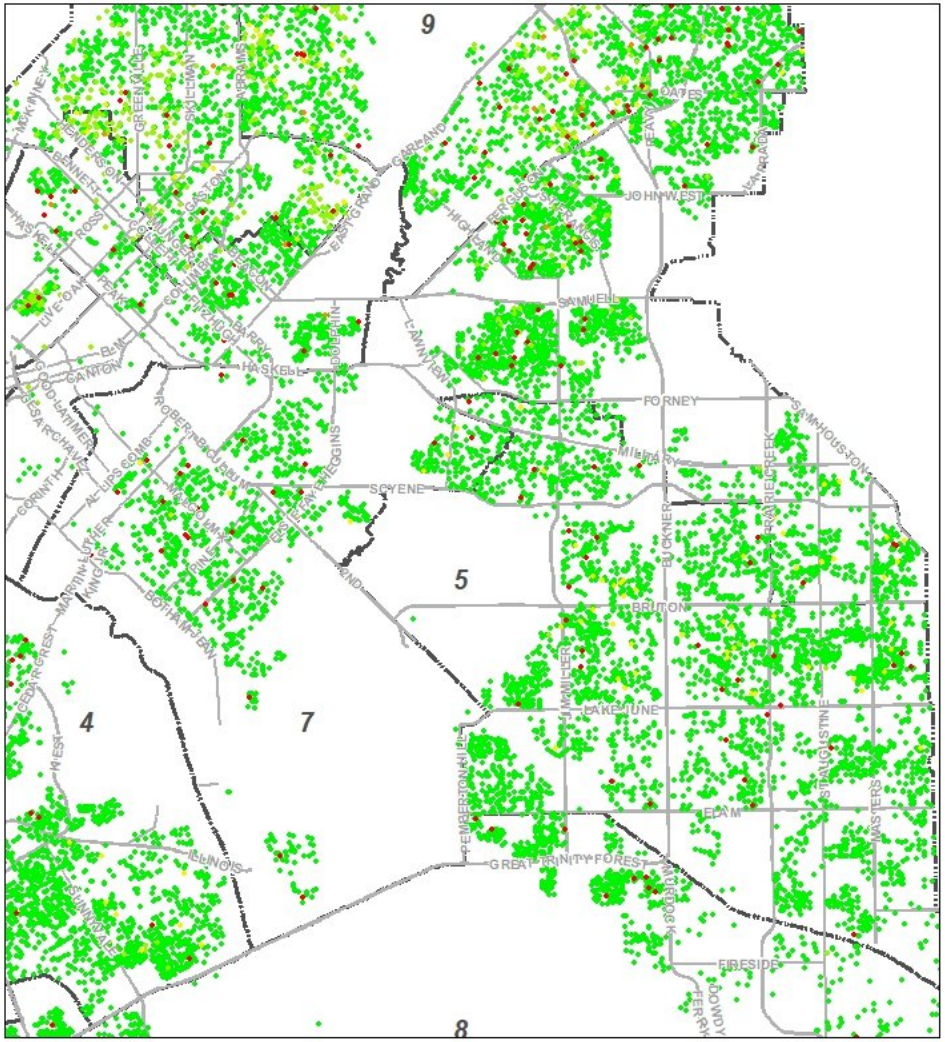
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 1 miles

Percent Change
2016 to 2020

Council District 7



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

Taxable Value

City of Dallas, TX

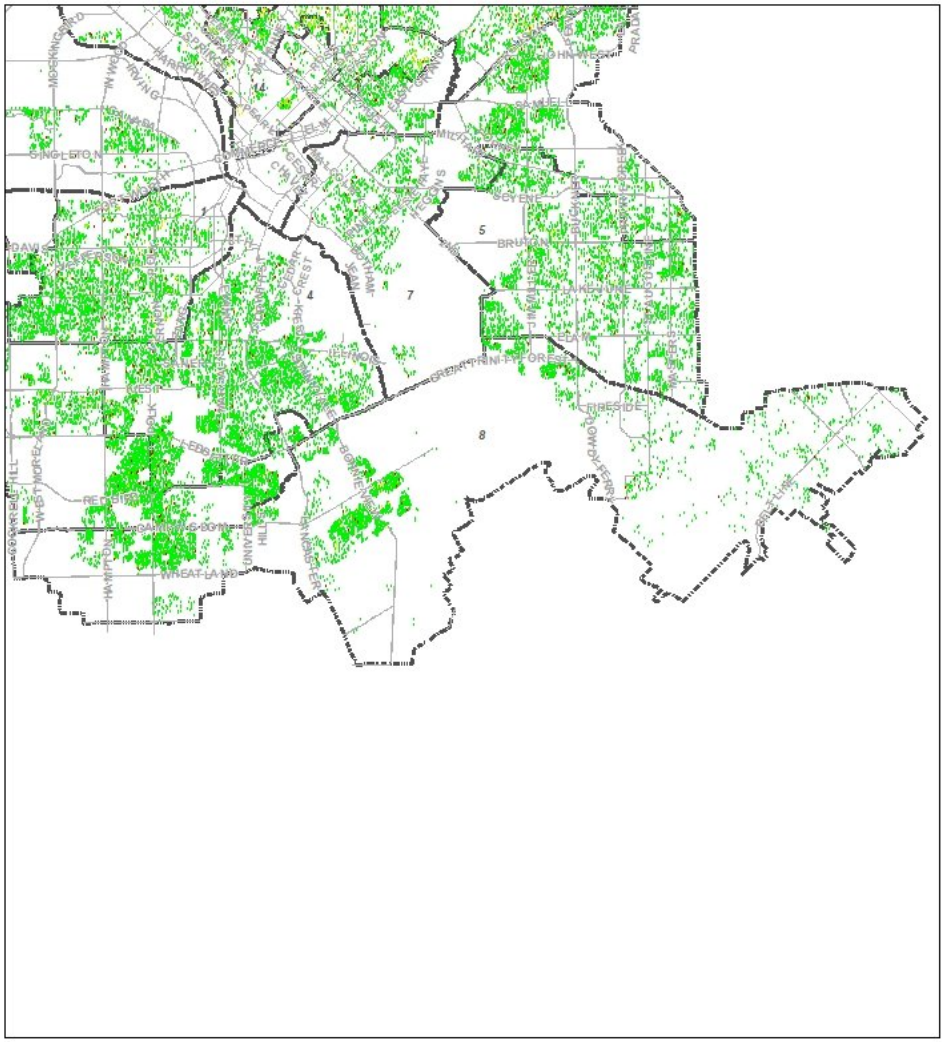
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 3 miles

Percent Change
2016 to 2020

Council District 8



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

City of Dallas

Taxable Value

City of Dallas, TX

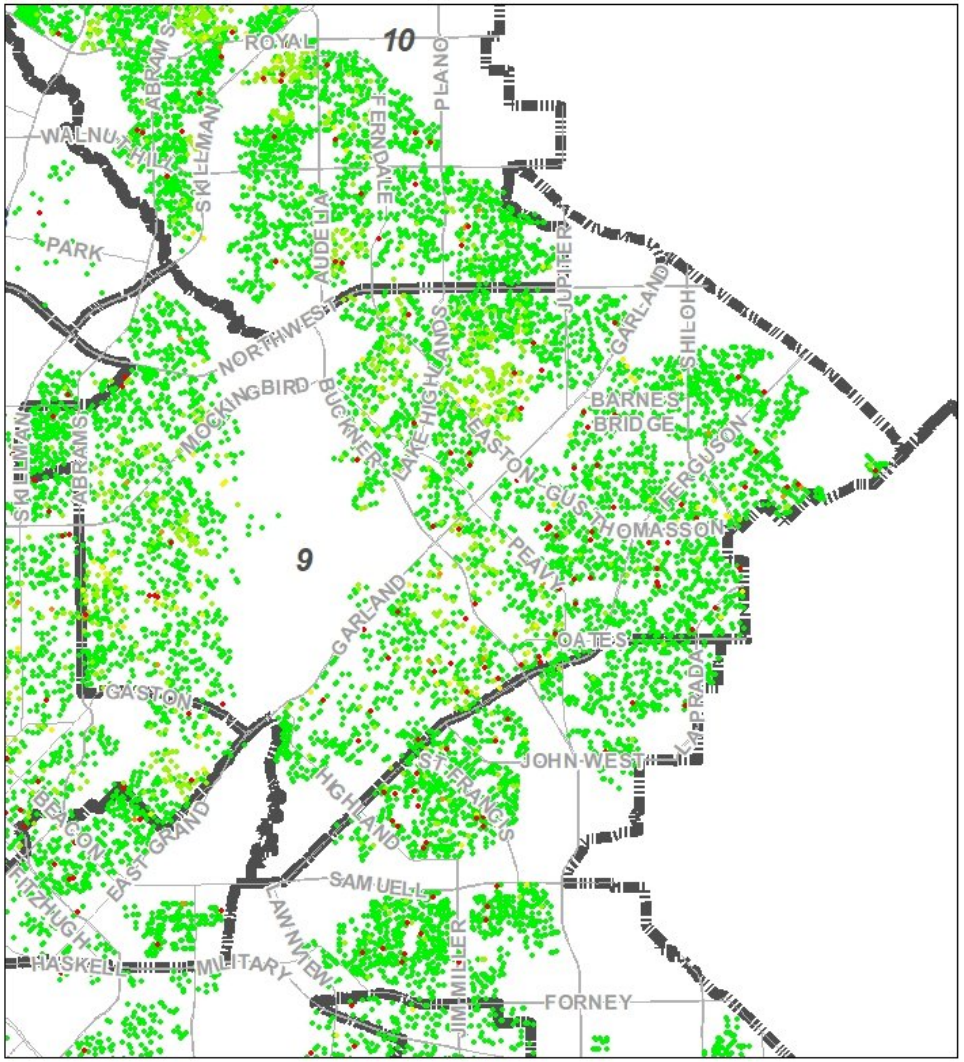
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 1 miles

Percent Change
2016 to 2020

Council District 9



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

Taxable Value

City of Dallas, TX

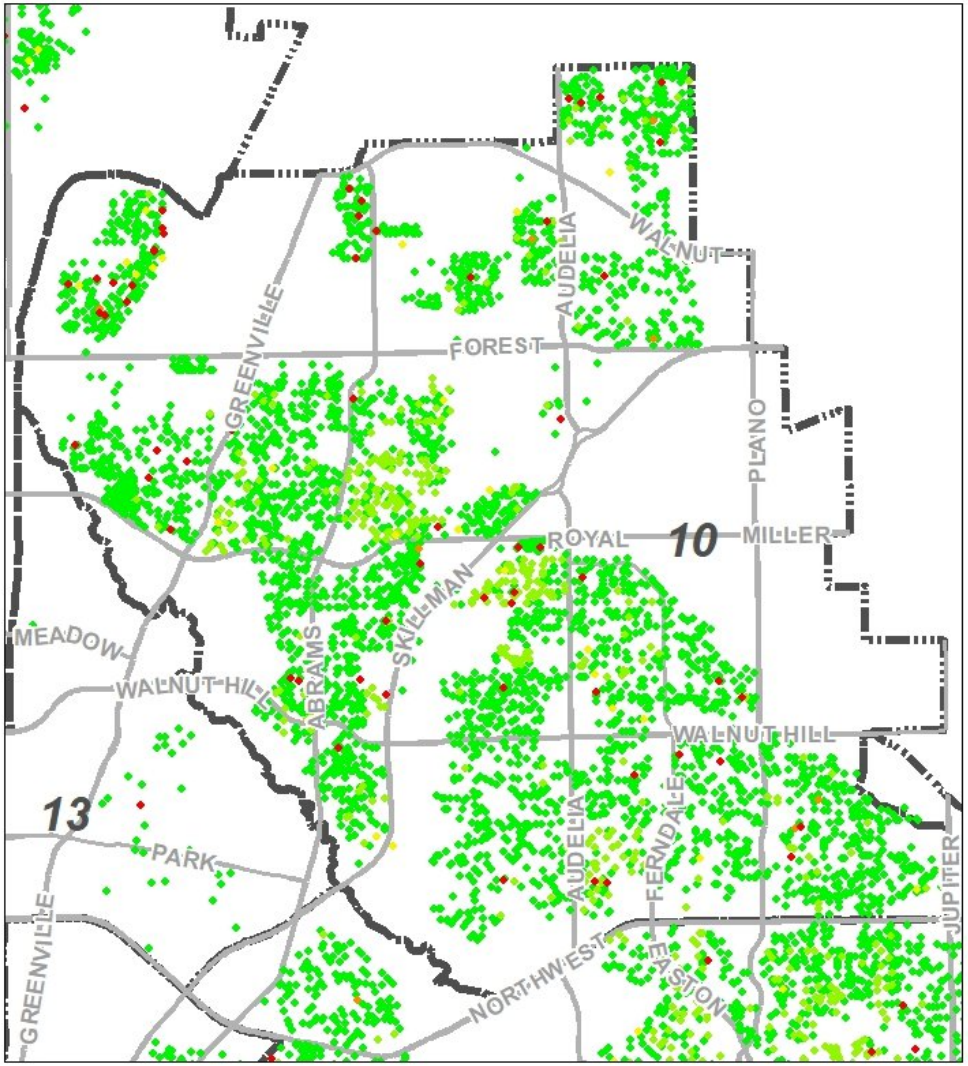
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 1 miles

Percent Change
2016 to 2020

Council District 10



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

Taxable Value

City of Dallas, TX

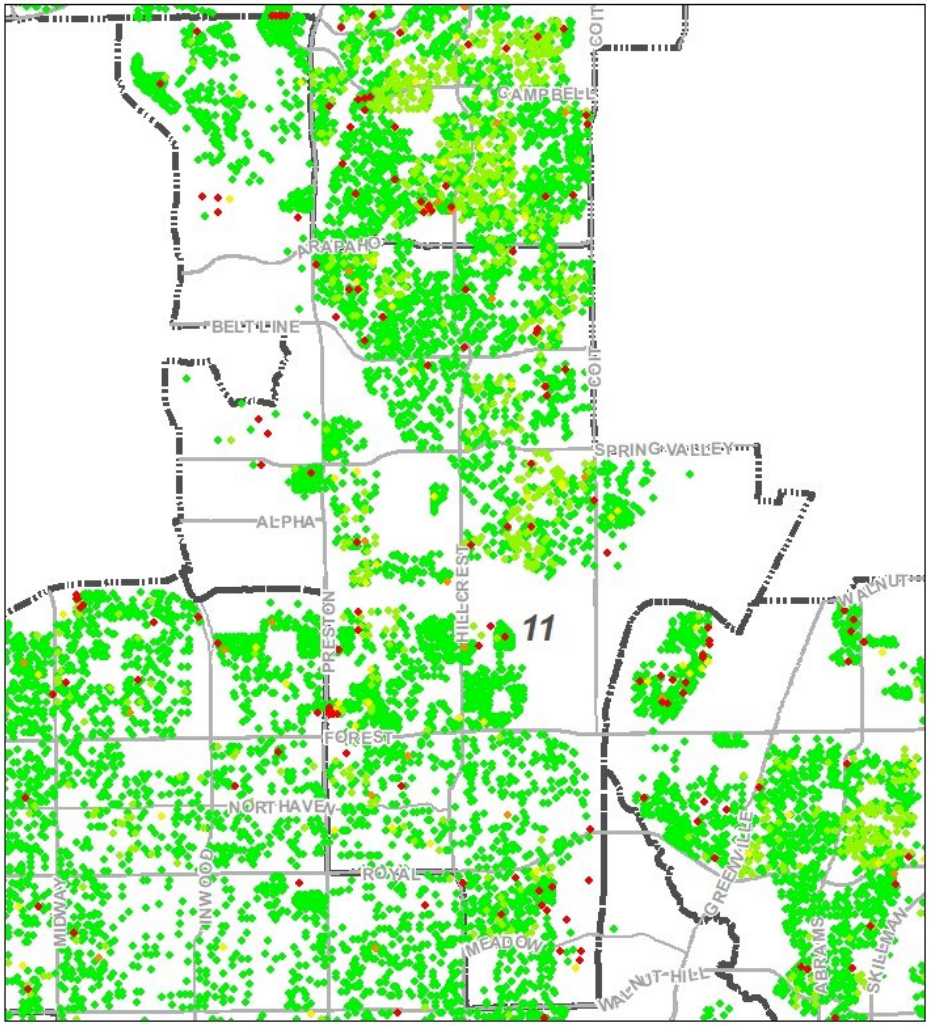
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 1 miles

Percent Change
2016 to 2020

Council District 11



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

Taxable Value

City of Dallas, TX

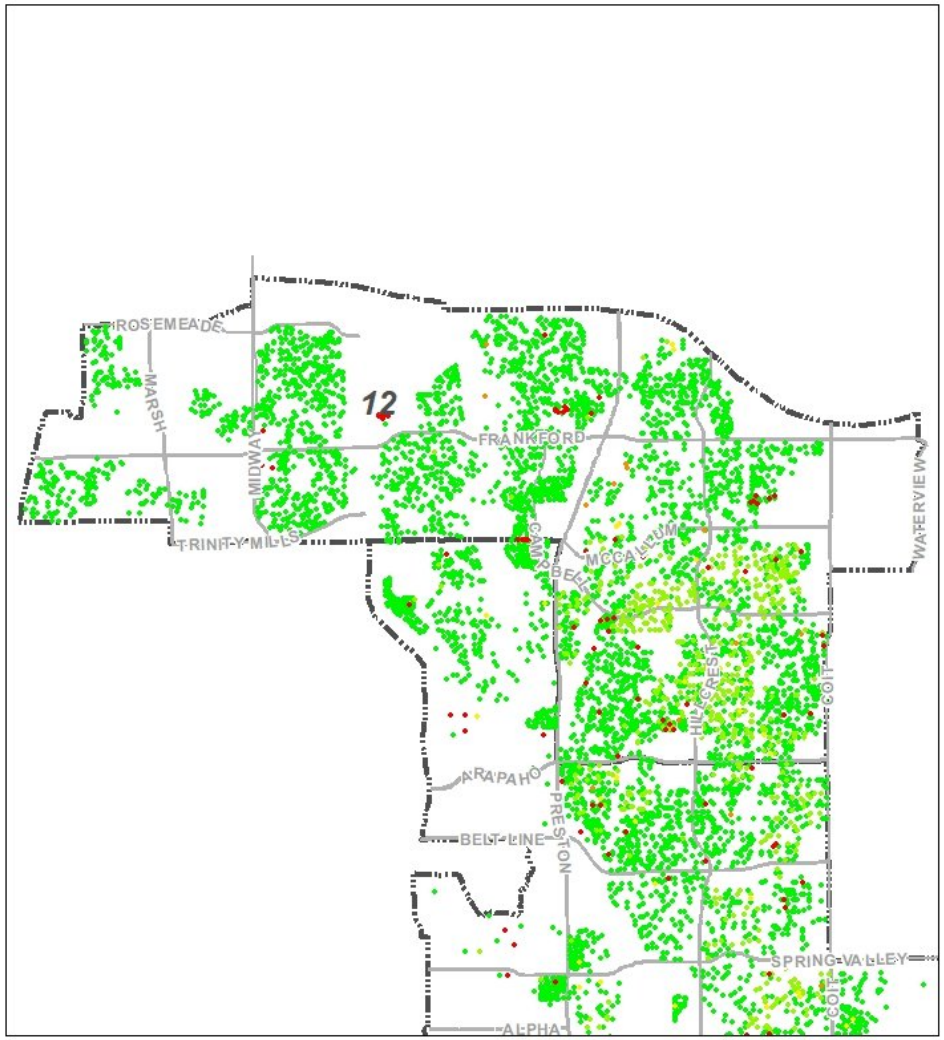
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 1 miles

Percent Change
2016 to 2020

Council District 12



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

Taxable Value

City of Dallas, TX

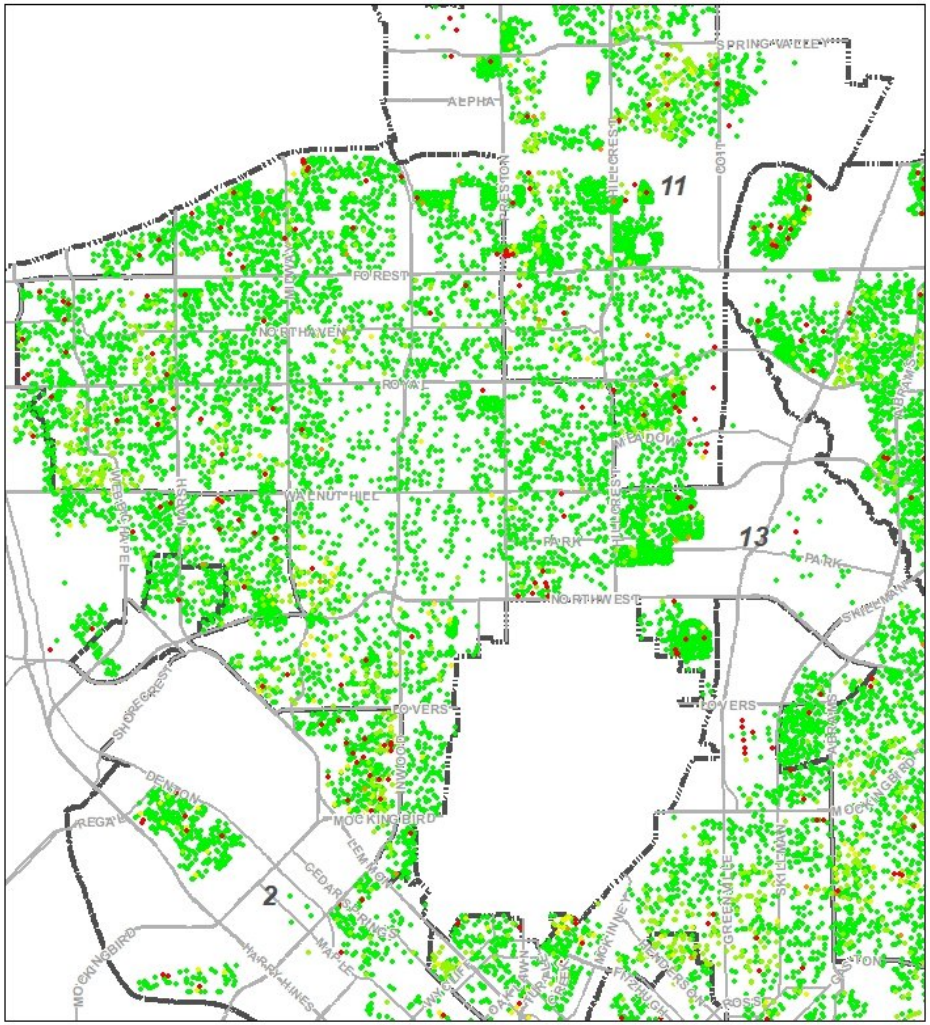
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 1 miles

Percent Change
2016 to 2020

Council District 13



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)

Taxable Value

City of Dallas, TX

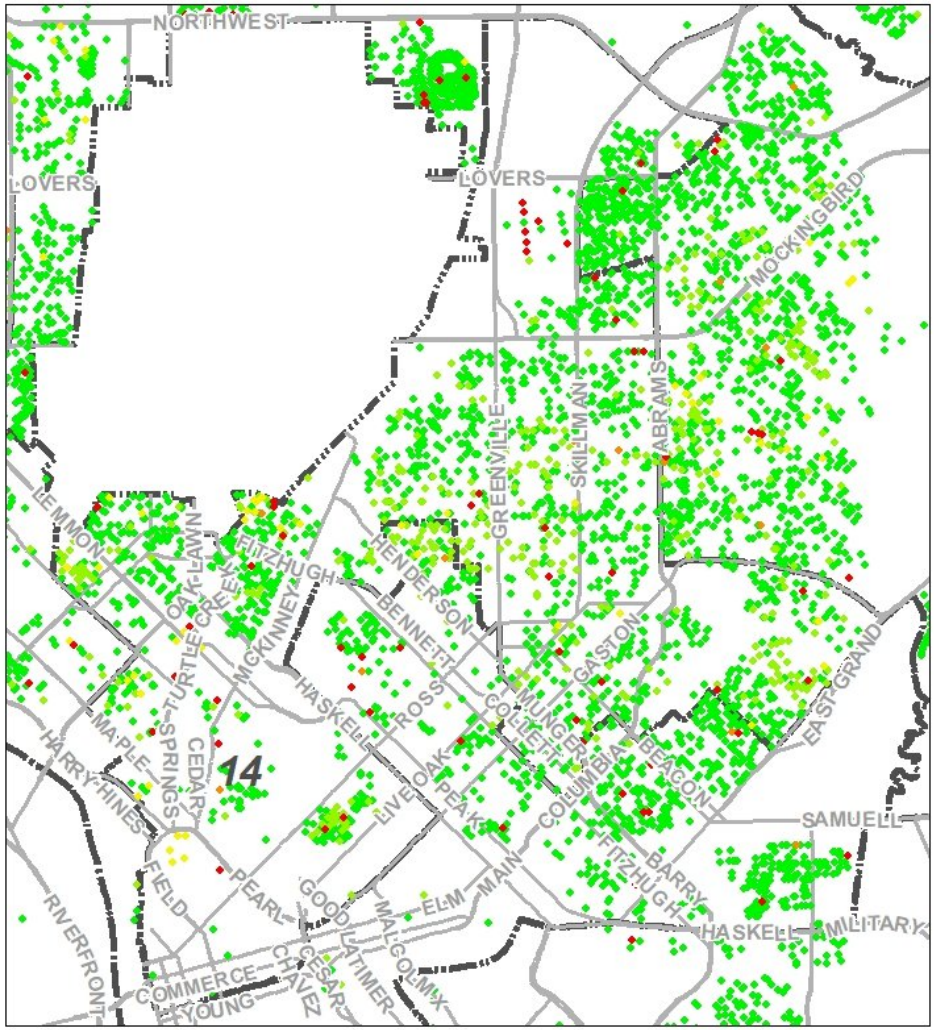
Accounts Over 65 or Disabled Exempt

- =<40%
- >40% - 45%
- >45% - 50%
- >50% - 55%
- >55%

1 in = 1 miles

Percent Change
2016 to 2020

Council District 14



DISCLAIMER
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.102)