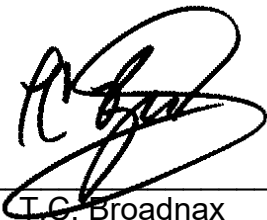


**SEPTEMBER 21, 2022 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated September 21, 2022. 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

September 16, 2022

Date



Jack Ireland
Chief Financial Officer

September 16, 2022

Date

RECEIVED

2022 SEP 16 PM 7: 21

**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

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

Public Notice

220885

POSTED CITY SECRETARY
DALLAS, TX



COUNCIL BRIEFING AGENDA

REVISED

September 21, 2022

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 retrasará o interrumpirá los procedimientos, o se negará 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 (*paggers*) 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."

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

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

The City Council Briefing meeting will be held by videoconference and in the Council Chambers, 6th Floor at City Hall. Individuals who wish to speak in accordance with the City Council Rules of Procedure must sign up with the City Secretary's Office.

The public is encouraged to attend the meeting virtually; however, City Hall is available for those wishing to attend the meeting in person following all current pandemic-related public health protocols.

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 16 and [bit.ly/cityofdallastv](https://cityofdallas.tv):

<https://dallascityhall.webex.com/dallascityhall/j.php?MTID=me69e93edab8630f92a029de00f5592d3>

Invocation and Pledge of Allegiance

Special Presentations

Open Microphone Speakers

VOTING AGENDA

1. [22-2074](#) Approval of Minutes of the August 23, 2022 Special Called Meeting and September 7, 2022 City Council Meeting
2. [22-2080](#) 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)

ITEMS FOR INDIVIDUAL CONSIDERATION

Budget and Management Services

3. [22-2169](#) Authorize a public hearing to be held on September 28, 2022, to receive comments on the FY 2022-23 Operating, Capital, and Grant & Trust Budgets - Financing: No cost consideration to the City

Attachments: [Resolution](#)

Note: Agenda Item No. 5 must be considered before Agenda Item No. 4 may be considered.

4. [22-2072](#) An ordinance setting the tax rate at \$0.7458 per \$100 assessed valuation, which includes \$0.5403 for the General Fund and \$0.2055 for the Debt Service Fund, and levying ad valorem taxes for the City of Dallas, Texas, for FY 2022-23 - Estimated Levy: \$1,338,215,730 (see Fiscal Information)

Attachments: [Ordinance](#)

BRIEFINGS

- A. [22-2081](#) After-Action Flooding Analysis

Attachments: [Presentation](#)

- B. [22-2177](#) FY 2022-23 & FY 2023-24 Budget Discussion and Amendments
*For budget purposes, the City Council is sitting as a Committee of the Whole.

Attachments: [Memorandum](#)

PUBLIC HEARINGS AND RELATED ACTIONS***Fiscal Year 2022-23 Budget Items****Budget and Management Services**

5. [22-1765](#) A public hearing to receive comments on a \$0.7458 per \$100 valuation property tax rate for the 2022-23 fiscal year as discussed on August 24, 2022; City Council will vote to adopt a tax rate on Wednesday, September 28, 2022, at Dallas City Hall, City Council Chambers - Financing: No cost consideration to the City

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
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 22-2074

Item #: 1.

SUBJECT

Approval of Minutes of the August 23, 2022 Special Called Meeting and September 7, 2022 City Council Meeting



City of Dallas

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

Agenda Information Sheet

File #: 22-2080

Item #: 2.

AGENDA DATE: September 21, 2022

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)



Agenda Information Sheet

File #: 22-2169

Item #: 3.

STRATEGIC PRIORITY: Government Performance & Financial Management

AGENDA DATE: September 21, 2022

COUNCIL DISTRICT(S): N/A

DEPARTMENT: Budget and Management Services

EXECUTIVE: Jack Ireland

SUBJECT

Authorize a public hearing to be held on September 28, 2022, to receive comments on the FY 2022-23 Operating, Capital, and Grant & Trust Budgets - Financing: No cost consideration to the City

BACKGROUND

Each year the City of Dallas holds public hearings to provide the residents of Dallas the opportunity to speak on the upcoming year's budget. Resident input is an important part of the budget development process. In accordance with the Local Government Code, the public hearing notice will be published in a newspaper of general circulation.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

On February 23, 2022, City Council authorized a public hearing to be held on March 9, 2022, May 25, 2022, and August 24, 2022, to receive comments on the FY 2022-23 Operating, Capital, and Grant & Trust Budgets by Resolution No. 22-0354.

On March 9, 2022, City Council held a public hearing to receive comments on the FY 2022-23 Operating, Capital, and Grant & Trust Budgets.

On May 25, 2022, City Council held a public hearing to receive comments on the FY 2022-23 Operating, Capital, and Grant & Trust Budgets.

On August 24, 2022, City Council held a public hearing to receive comments on the FY 2022-23 Operating, Capital, and Grant & Trust Budgets.

FISCAL INFORMATION

No cost consideration to the City.

September 21, 2022

WHEREAS, the City Council is committed to providing the residents of Dallas with the opportunity to speak on the City's FY 2022-23 budget.

Now, Therefore,

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

SECTION 1. That a public hearing on the City's FY 2022-23 Operating, Capital, and Grant & Trust Budgets will be held on September 28, 2022 in the City Council Chambers.

SECTION 2. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.



Agenda Information Sheet

File #: 22-2072

Item #: 4.

STRATEGIC PRIORITY: Government Performance & Financial Management

AGENDA DATE: September 21, 2022

COUNCIL DISTRICT(S): N/A

DEPARTMENT: Budget and Management Services

EXECUTIVE: Jack Ireland

SUBJECT

An ordinance setting the tax rate at \$0.7458 per \$100 assessed valuation, which includes \$0.5403 for the General Fund and \$0.2055 for the Debt Service Fund, and levying ad valorem taxes for the City of Dallas, Texas, for FY 2022-23 - Estimated Levy: \$1,338,215,730 (see Fiscal Information)

BACKGROUND

The City Manager's recommended budget for FY 2022-23 set the property tax rate at \$0.7458 per \$100 assessed valuation, a \$0.0275 decrease from the FY 2021-22 property tax rate of \$0.7733 per \$100 assessed valuation.

The tax rate under consideration by the City Council is \$0.5403 for the General Fund and \$0.2055 for the Debt Service Fund, totaling \$0.7458 per \$100 assessed valuation. The rate of \$0.7458 per \$100 assessed valuation will fund the FY 2022-23 budget. Per Section 26.05 of the Texas Property Tax Code, the vote on the ordinance setting the tax rate must be a record vote and 60 percent of the governing body must vote in favor of the adoption of the tax rate. Specific language is required in the motion setting the tax rate, and must be made in the following form:

"I move that the property tax rate be increased by the adoption of a tax rate of 0.7458 per \$100 assessed valuation, which is effectively a 15.05 percent increase in the tax rate."

This year's levy to fund maintenance and operations expenditures exceeds last year's maintenance and operations tax levy. The ordinance setting this year's tax rate requires the statement about a "tax increase" as specified in 26.05(b) of the Property Tax Code even though the FY 2022-23 tax rate of \$0.7458 is less than the FY 2021-22 tax rate of \$0.7733. The statements must be in larger type than the type used in any other portion of the document.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

City Council was briefed on the proposed tax rate at a Budget Workshop on August 9, 2022.

On August 24, 2022, City Council authorized a public hearing to be held on September 21, 2022 and authorized a proposal to consider adoption of a tax rate of \$0.7458 per \$100 assessed valuation or a lower tax rate proposed by City Council on September 21, 2022, by Resolution No. 22-1235.

FISCAL INFORMATION

Estimated current year tax revenues are calculated using a tax rate \$0.5403 for the General Fund and \$0.2055 for the Debt Service Fund, totaling \$0.7458 per \$100 assessed valuation (100 percent collection rate).

Estimated Revenue:

- General Fund - \$969,479,698
- Debt Service Fund - \$368,736,032

9/21/2022

ORDINANCE NO. _____

An ordinance levying the ad valorem tax of the city of Dallas, Texas, for the year 2022, at the rate of \$0.7458 per \$100 assessed valuation on all taxable property within the corporate limits of the city on January 1, 2022, not exempt by law; and providing an effective date.

WHEREAS the city council, in accordance with the Dallas City Charter, state law, and the ordinances of the city of Dallas, have given the required notices regarding this ordinance; Now, Therefore,

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

SECTION 1. That by authority of the Charter of the City of Dallas, there is hereby levied for the year 2022, on all taxable property, real, personal, or mixed, situated within the corporate limits of the city of Dallas on January 1, 2022, and not exempt by the constitution and laws of the State of Texas, by Section 2 of this ordinance, or by Resolution No. 88-1214, which was approved by council on April 13, 1988, and authorizes a residential homestead exemption from city ad valorem taxes of 20% of the appraised valued, a tax of \$0.7458 on each \$100 assessed value of all taxable property, which must be apportioned and distributed as follows:

- (a) For the general fund of the city of Dallas, \$0.5403 on each \$100 of assessed value.
- (b) For the purpose of creating a sinking fund to pay the interest and principal maturities on all outstanding city of Dallas bonds, not otherwise provided for, \$0.2055 on each \$100 of assessed value, which must be deposited in "City of Dallas General Obligation Interest and Sinking Funds," to be applied to the payment of the interest and principal maturities on General Obligation Bonds, Certificates of Obligation, Commercial Paper, Master Equipment Lease, Pension Obligation Bonds, and Equipment Acquisition Notes, Series Numbers (Unit Numbers):

0600, 0601, 0628, 0638, 1692, 1700, 1843, W257, 1887, 1886, 0640, 0647, 3483, 0643, 0649, 3482, 0644, 3481, 8389, 8390, 8391, and 8392.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 12.78 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-25.50.

SECTION 2. That pursuant to Article VIII, Section 1-b(b) of the Texas Constitution and Section 11.13 of the Texas Tax Code, and Resolution No. 22-0855, approved by City Council on June 8, 2022, \$115,500 of the market value of resident homesteads of disabled persons and persons 65 years of age or older is exempt from city ad valorem taxes.

SECTION 3. That all delinquent ad valorem taxes collected, and associated penalties and interest, must be received by the general and debt service funds.

SECTION 4. That the taxes hereby levied are due and payable as provided in Chapter 31 of the Texas Tax Code.

SECTION 5. That the taxes hereby levied are payable to the city of Dallas, Texas, at the offices of the Dallas County Tax Assessor and Collector, and no discount will be allowed for the payment thereof.

SECTION 6. That for enforcement of the collection of taxes hereby levied, the city of Dallas has available all rights and remedies provided by law.

SECTION 7. That this ordinance will take effect immediately from and after its passage and publication in accordance with the provisions of the Dallas City Charter, and it is accordingly so ordained.

APPROVED AS TO FORM:

CHRISTOPHER J. CASO, City Attorney

By _____
Assistant City Attorney

Passed _____



City of Dallas

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

Agenda Information Sheet

File #: 22-2081

Item #: A.

After-Action Flooding Analysis



City of Dallas

After-Action Flooding Analysis

Council Briefing
September 21, 2022

Rocky Vaz, Director
Office of Emergency Management
City of Dallas

Presentation Overview



- Opening Remarks
- Purpose
- Situation Summary
- Timeline
- Introduction to Community Lifelines
- After-Action Review
- Next Steps



Purpose

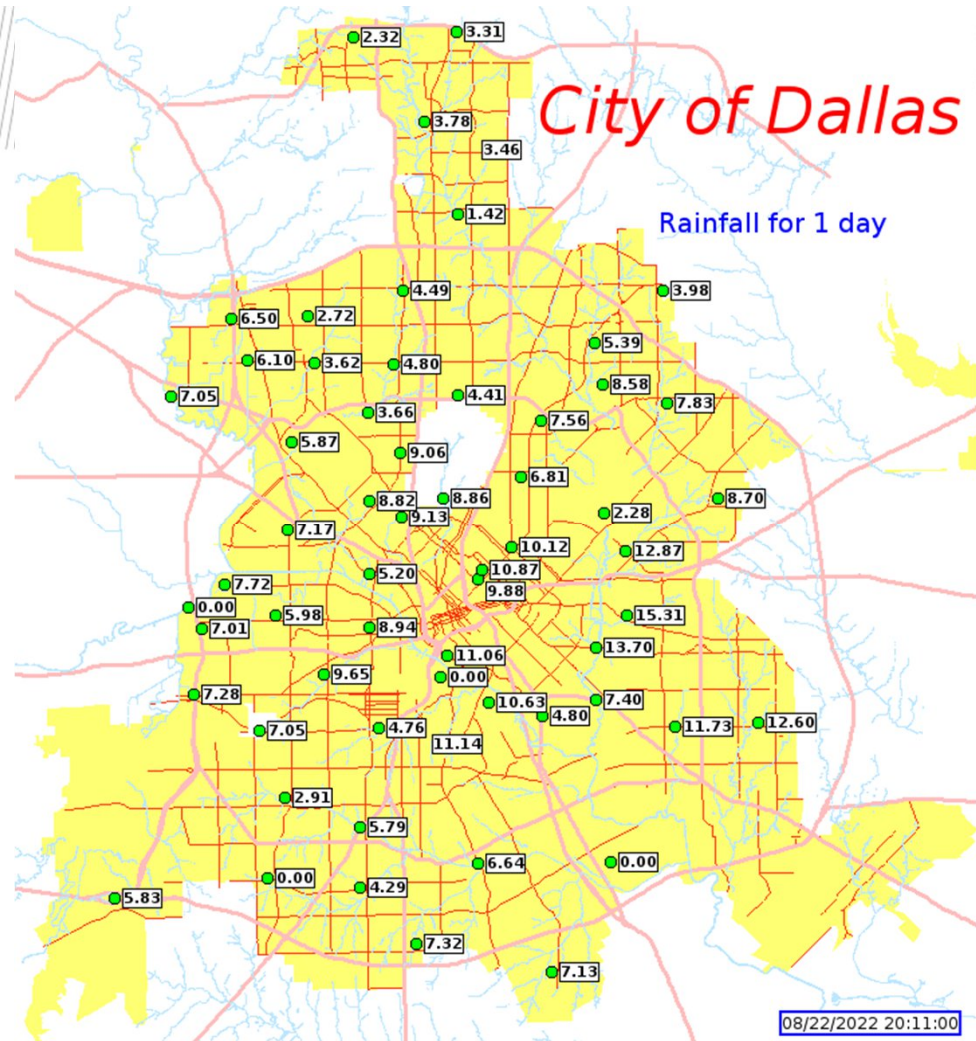


- Present the results of the after-action survey and after-action meeting
- Identify areas in which response could improve
- Identify best practices to sustain or enhance for the next response
- Provide an opportunity to answer questions and garner feedback

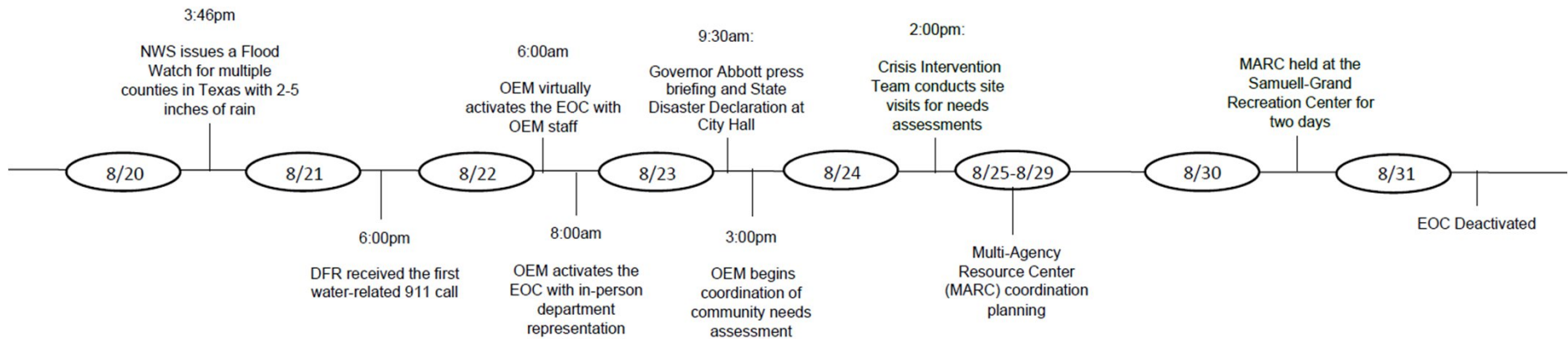


Situation Summary

The City of Dallas experienced historic rainfall, primarily during the overnight hours of August 21 and August 22, 2022, and broke the 1932 record to become the 2nd highest daily rain total. Some areas saw over 15 inches of rain.



Severe Weather and Flooding Timeline



Public Safety Response



- 1st water-related 911 call at 6:00pm Sunday, August 21st
- Last water-related 911 call at 8:00pm Monday, August 22nd
- 232 high water incident calls, 84 water-rescue incident calls (Boats used during 19 calls)
 - 4 patients transported to hospitals for injuries
- Swiftwater teams rescued 21 people and 10 dogs
- 11,485 total calls received in two-day period by DPD
 - Compared to the normal average of 9,800 calls in a two-day period
- 465 calls to DPD were holding due to Officers blocking off flooded roadways, conducting traffic control, and responding to high water calls
 - Members of specialty units (including Legal, Academy, SWAT and others) were brought in to respond to calls holding
- 28 DPD vehicles damaged due to flooding
- DFR reported 1 ladder truck, 3 engines, and 4 rescues damaged due to flooding



Response – Dallas Water Utilities and Public Works



- Over 450 service requests
 - Includes downed trees
 - 350 barricade requests to close off flooded roadways
 - Flooded Roadway Warning System was activated across the City
- Approximately 350 staff working around the clock



Introduction to Community Lifelines



FEMA has developed a construct for objectives-based response that prioritizes the rapid stabilization of Community Lifelines after a disaster.

Lifelines are the most fundamental services in the community that, when stabilized, enable all other aspects of society to function.



Safety and Security – Lifeline Overview



Key Departments:

- Office of Emergency Management (OEM)
- Dallas Police Department (DPD)
- Dallas Fire-Rescue (DFR)
- Dallas Water Utilities (DWU)
- Sanitation (SAN)
- Code Compliance (CCS)
- Building Services Department (BSD)

Lifeline Overview:

- DFR responded to 232 water-related calls between 6:00pm Sunday, August 21st and 8:00pm Monday, August 22nd.
- DPD patrol cars conducted blocking of flooded roadways and traffic control
- DFR swift water teams rescued 21 people and 10 dogs
- OEM staff virtually activated the EOC at 6:00am, in-person activation of the EOC occurred at 8:00am
- DWU called in 100+ personnel to assist with storm-related department impacts or needs



Food, Water, Shelter – Lifeline Overview



Key Departments:

- Office of Emergency Management (OEM)
- Housing (HOU)
- Office of Community Care (OCC)
- Office of Integrated Public Safety Solutions (OIPSS)
- American Red Cross (ARC)

Lifeline Overview:

- OEM coordinated recovery operations, including operation of a MARC, to provide residents with information and resources.
- OEM conducted site visits to impacted areas
- OEM met with federal, state, and local government partners to discuss public assistance and SBA assistance
- OCC participated in the MARC by providing a table for senior services and other resources
- The Crisis Intervention Team from OIPSS conducted site visits to gather information from impacted residents using an OEM-developed needs assessment survey
- ARC received calls for service, conducted damage assessments, and provided assistance where able



Energy – Lifeline Overview



Lifeline Overview:

- Primarily experienced localized power outages due to storm impacts

Key Partners:

- Oncor



Communications – Lifeline Overview



Lifeline Overview:

- COM promoted flood response and recovery information on city website and city socials
- COM coordinated press release, press briefing, and media interviews as appropriate
- 311 received many calls for service during and after the storm

Key Departments:

- Communications, Outreach, & Marketing (COM)
- Information & Technology Services (ITS)
- 311
- Data Analytics and Business Intelligence (DBI)
- Office of Governmental Affairs (OGA)



Transportation – Lifeline Overview



Lifeline Overview:

- PBW deployed barricades to flooded roadways
- DDOT worked on flashing or dark traffic signals to restore working signals
- EFM responded to city vehicle tow requests
- DART had no interruption of services

Key Departments:

- Public Works (PBW)
- Dallas Department of Transportation (DDOT)
- Equipment and Fleet Management (EFM)
- Dallas Rapid Area Transit (DART)



Practices to Sustain – Key Highlights



Department	Practices to Sustain
Dallas Fire Rescue	<ul style="list-style-type: none">• Quickly responded to water-related calls.
Office of Emergency Management	<ul style="list-style-type: none">• Activated the EOC in response to severe weather.• Coordinated recovery operations, activated and ran a Multi-Agency Resource Center (MARC), and created a needs assessment survey.
Dallas Police Department	<ul style="list-style-type: none">• Quickly responded to water-related calls.
Dallas Water Utilities	<ul style="list-style-type: none">• Flooded Roadway Warning System activated as designed.
Office of Integrated Public Safety Solutions	<ul style="list-style-type: none">• Conducted site visits to gather information on impacted residents using the OEM-developed needs assessment survey.
Public Works	<ul style="list-style-type: none">• Placed barriers around the city at flooded roadways.
311	<ul style="list-style-type: none">• Successfully triaged and prioritized calls based on need.





Areas of Improvement/Corrective Actions – Key

Department	Areas of Improvement	Corrective Actions
Dallas Fire Rescue	<ul style="list-style-type: none">Unified Command was not established during the storm and EOC activation request was not made to OEM	<ul style="list-style-type: none">Provide additional training to DFR field and command staff on how and when to set up Unified Command and when to request EOC activation
Office of Emergency Management	<ul style="list-style-type: none">Most asked need from residents was direct financial assistance for home repairs, no avenue or program to meet that need	<ul style="list-style-type: none">Develop a city program or city-owned non-profit organization that provides direct financial assistance to residents impacted by disaster
Dallas Police Department	<ul style="list-style-type: none">Lack of barricades resulted in DPD officers being used to close off roads	<ul style="list-style-type: none">Better coordination and process development with OEM and PBW for barricade requests.
Dallas Water Utilities	<ul style="list-style-type: none">Residents were not engaged enough about available resources through FEMA FloodSmart Programs	<ul style="list-style-type: none">Develop an outreach program to residents about resources available through FEMA FloodSmart Programs
Public Works	<ul style="list-style-type: none">Dispatch issues with barricade requests and deployment.	<ul style="list-style-type: none">Develop a better system for dispatch for barricade deployment.
311	<ul style="list-style-type: none">311 call center was minimally staffed during the storm which caused delayed wait times of 12 minutes	<ul style="list-style-type: none">311 uses OEM notifications to determine if additional staff are needed. OEM will work on process to send out messages more often for that purpose based on the situation.



Disaster Recovery



- Long term and involves multiple stakeholders
- City's primary role is emergency response and recovery (debris removal/restoration of infrastructure etc.)
- OEM coordinates recovery process, resources, and assistance with NGO partners.
- Direct assistance is provided by NGOs, not the city, but the city is heavily involved in the recovery process.
- Multi-Agency Resource Center set up August 30th and August 31st to assist residents in finding recovery resources and assistance.

MARC Participants

- | | |
|-------------------------------|-------------------------------------|
| • American Red Cross | • Legal Aid of Northwest Texas |
| • Catholic Charities | • North Texas Food Bank |
| • Volunteers of America | • Texas Department of Insurance |
| • Texas Baptist Men | • Office of Community Care |
| • Buddhist Tzu Chi Foundation | • Community Emergency Response Team |
| • Minuteman Disaster Response | • Salvation Army |

Federal Assistance Eligibility – Major Disaster



- Presidential Major Disaster Declaration, which activates Federal Assistance to Individuals and Households Program:
 1. State must issue a State Disaster Declaration.
 - Governor Abbott issued this on August 23, 2022.
 - The declaration covered 23 counties, including Dallas County.
 2. Uninsured home damages/losses in Dallas County must equal, at a minimum, \$10.7 million.
 3. Furthermore, uninsured home damages/losses in all Texas counties covered by the State Disaster Declaration combined must equal, at a minimum, \$47.5 million.
- Neither Dallas County or Texas have met the uninsured home damage/loss threshold to qualify for a Major Disaster Declaration from the federal government.



Federal Disaster Eligibility – SBA



- Small Business Administration (SBA) Disaster Declaration, which provides for long-term, low interest loans for impacted homeowners and businesses for recovery-related expenses:
State must have, at a minimum, 25 homes impacted by the disaster classified as destroyed or having major damage.
- Dallas County and the State of Texas meet, and exceed, that threshold with approximately 75 homes classified as destroyed or having major damage in the state.
- Governor Abbott issued a request for a Disaster Declaration from the SBA on September 13, 2022.



Next Steps



- Complete full After-Action Report and Improvement Plan
- Update plans and procedures accordingly



Appendix 1: Safety and Security – After-Action Analysis



Department	Practices to Sustain
Dallas Fire Rescue	<ul style="list-style-type: none"> • Quickly responded to water-related calls • Availability and usage of swift water teams and boats
Office of Emergency Management	<ul style="list-style-type: none"> • Activated the EOC in response to severe weather
Dallas Police Department	<ul style="list-style-type: none"> • Quickly responded to water-related calls
Dallas Water Utilities	<ul style="list-style-type: none"> • Flooded Roadway Warning System activated as designed • Called in additional staff for department operational needs
Code Compliance	<ul style="list-style-type: none"> • Deployed roll-off refuse containers to impacted neighborhoods and serviced them daily • Proactive illegal dumping team made courtesy bulk trash pickups daily in affected communities to assist with debris removal • Partnered with Council Districts 2 and 14 to host community clean up and provided resources to assist residents with clean up
Building Services Department	<ul style="list-style-type: none"> • Responded to damaged city building reports and conducting damage assessments



Appendix 1 (Cont.): Safety and Security – After-Action



Department	Areas of Improvement	Corrective Actions
Dallas Fire Rescue	<ul style="list-style-type: none"> • Swift water teams were stretched thin • Available boats were stretched thin • No dispatcher was in the EOC • Unified Command was not established during the storm and EOC activation request was not made to OEM 	<ul style="list-style-type: none"> • Train additional personnel on swift water operations • Purchase and supply additional boats • As a standard practice, when the EOC is activated, a DFR Dispatcher will be brought into the EOC • Provide additional training to DFR field and command staff on how and when to set up Unified Command and when to request EOC activation
Office of Emergency Management	<ul style="list-style-type: none"> • No weather briefings from NWS or TDEM • The EOC was not activated early enough • Challenge with getting relevant departmental personnel to respond to the EOC • Most asked need from residents was direct financial assistance for home repairs, no avenue or program to meet that need 	<ul style="list-style-type: none"> • Be more proactive on weather situational awareness • Activate the EOC at the start of when a storm hints it could be bad • Improve internal and external communication capabilities and process for better messaging for EOC activation. Provide training to departmental staff on EOC operations • Develop a city program or city-owned non-profit organization that provides direct financial assistance to residents impacted by disaster
Dallas Water Utilities	<ul style="list-style-type: none"> • Residents were not engaged enough about available resources through FEMA FloodSmart Programs • Communication between OEM and DWU was not conducted ahead of storms 	<ul style="list-style-type: none"> • Develop an outreach program to residents about resources available through FEMA FloodSmart Programs • Develop communication plan between DWU and OEM for severe weather and participate in tabletop exercises regarding rain events



Appendix 1 (Cont.): Safety and Security – After-Action



Department	Areas of Improvement	Corrective Actions
Code Compliance	<ul style="list-style-type: none"> Challenge with internal and external communication and coordinating resources and staffing needs with affected parties. Equipment operator staff need training on proper placement of roll-off refuse containers for resident use, potential monitoring, and bulk debris removal during extreme weather conditions. 	<ul style="list-style-type: none"> Be aware of all emergency management resources that are available in order to relay that information to our residents. Provide training of proper roll-off refuse container placement, monitoring of roll-off boxes, and bulk debris removal during extreme weather conditions.
Dallas Police Department	<ul style="list-style-type: none"> System for barricade deployment did not work as needed. Officers were stationed at flooded roadways for hours waiting for barricades. Unified Command was not established during the storm. 	<ul style="list-style-type: none"> Better coordination and process development with OEM and PBW for barricade requests. Could include having a DPD Dispatcher in the EOC to relay barricade requests to EOC personnel Purchase and supply DPD with barricades that can be kept at Patrol Divisions for deployment when needed. Provide training for DPD field and command staff on when to establish Unified Command, when to utilize the Incident Command System, and when to request EOC activation.
Building Services Department	<ul style="list-style-type: none"> Contracted cleaning and repair contractor did not have enough resources to respond in a timely manner to conduct repairs to damaged city buildings. Process to fill out pSTAT not clear and timeline for reporting damage/repair cost is unrealistic. 	<ul style="list-style-type: none"> Addition to master agreements that allows BSD to hire additional contractors for emergency building repairs. Examining all master agreements to see if additional departments could benefit from this. OEM create guide for filling out pSTAT.



Appendix 2: Food, Water, Shelter – After-Action Analysis



Department	Practices to Sustain
Office of Emergency Management	<ul style="list-style-type: none"> Conducted site visits to impacted areas Coordinated recovery operations, activated and ran a Multi-Agency Resource Center (MARC), and created a needs assessment survey Brought together NGO resources and activated a MARC Utilizing ARC and Catholic Charities for case management Gathered information on impacted residents using iSTAT data and a needs assessment survey Sent Vesta Alerts to impacted residents, whose information was gathered using iSTAT data and the needs assessment, regarding the MARC
Housing	<ul style="list-style-type: none"> Utilized staff to look up addresses and maps for programs that already existed in flooded areas
Office of Community Care	<ul style="list-style-type: none"> Participated in the MARC by advertising city resources available to seniors and other residents Provided information to residents on non-profits
Office of Integrated Public Safety Solutions	<ul style="list-style-type: none"> Conducted site visits to gather information on impacted residents using the OEM-developed needs assessment survey
American Red Cross	<ul style="list-style-type: none"> Conducted damage assessments and provided assistance as available and appropriate Conducted regional storm operations preparation



Appendix 2 (Cont.): Food, Water, Shelter – After-Action Analysis



Department	Areas of Improvement	Corrective Actions
Office of Emergency Management	<ul style="list-style-type: none"> Process for conducting needs assessment was not developed prior to this disaster. iSTAT data was difficult to verify. 	<ul style="list-style-type: none"> Create a robust and detailed SOP for conducting needs assessments after disaster. Develop process for how to verify iSTAT data.
Housing	<ul style="list-style-type: none"> No directory of resources available to department. 	<ul style="list-style-type: none"> Develop a directory of available resources. Create a home repair program.
Office of Community Care	<ul style="list-style-type: none"> OCC resources available to residents in disaster were not immediately clear. 	<ul style="list-style-type: none"> Create a spreadsheet on resources available from OCC to residents impacted by disaster.
Office of Integrated Public Safety Solutions	<ul style="list-style-type: none"> Crisis Intervention Team was not perfectly clear on process of conducting the needs assessment site visit. 	<ul style="list-style-type: none"> Train CIT on OEM needs assessment SOP.
American Red Cross	<ul style="list-style-type: none"> ISTAT data was difficult to verify. 	<ul style="list-style-type: none"> Develop process for how to verify iSTAT data.



Appendix 3: Energy – After-Action Analysis



Department	Practices to Sustain	Areas of Improvement	Corrective Actions
Oncor	<ul style="list-style-type: none">• Pre-positioned personnel, equipment and resources	<ul style="list-style-type: none">• Timeline of Oncor crew arrival to downed powerlines was not clear to DFR	<ul style="list-style-type: none">• Explain the process and timeline of Oncor crew response to DFR and OEM



Appendix 4: Transportation – After-Action Analysis



Department	Practices to Sustain	Areas of Improvement	Corrective Actions
Public Works	<ul style="list-style-type: none"> Placed barriers around the city at flooded roadways 	<ul style="list-style-type: none"> Dispatch issues with barricade requests and deployment. 	<ul style="list-style-type: none"> Develop a better system for dispatch for barricade deployment.
Dallas Department of Transportation	<ul style="list-style-type: none"> Worked to restore traffic signals 	<ul style="list-style-type: none"> Challenges with dispatch of staff process and closing of calls. 	<ul style="list-style-type: none"> Develop a better process for dispatching staff and closing calls.
Equipment and Fleet Management	<ul style="list-style-type: none"> Successful towing response and service 	<ul style="list-style-type: none"> Multiple city vehicles were required to drive through standing water for city operations and the vehicles failed when taking on water. EFM was unable to locate some vehicles that required towing in a timely manner. A lack of rapid deploy trailers for disaster response, such as trailers carrying barricades. 	<ul style="list-style-type: none"> Design and purchase new vehicles with specifications to withstand driving through up to 5 feet of water. Equip all city vehicles with GPS trackers and give EFM access to the GPS tracking system. Equip rapid deploy trailers that can be deployed for disasters.



Appendix 5: Communications – After-Action Analysis



Department	Practices to Sustain	Areas of Improvement	Corrective Actions
Communications, Outreach & Marketing	<ul style="list-style-type: none"> Promoted disaster response and recovery information on city website and city socials posted by OEM 	<ul style="list-style-type: none"> COM was unsure on specific department messaging on disaster response and recovery to promote and post to socials. 	<ul style="list-style-type: none"> Develop standard, departmental messaging and graphics that COM can post and promote in the early stages of response and recovery.
311	<ul style="list-style-type: none"> Successfully triaged and prioritized calls based on need 	<ul style="list-style-type: none"> 311 call center was minimally staffed during the storm. 	<ul style="list-style-type: none"> 311 uses OEM notifications to determine if additional staff are needed. OEM will work on process to send out messages more often for that purpose based on the situation.
Data Analytics and Business Intelligence	<ul style="list-style-type: none"> Pulled iSTAT data from spreadsheet provided by OEM 	<ul style="list-style-type: none"> iSTAT data was not provided in a timely manner. 	<ul style="list-style-type: none"> iSTAT information should be readily available. OEM develop process for iSTAT data retrieval.
Office of Governmental Affairs	<ul style="list-style-type: none"> Infographics were already prepared for previous storms, OGA updated with relevant flooding information 	<ul style="list-style-type: none"> Issue with infographic standardization. 	<ul style="list-style-type: none"> Standardize infographics for socials and media.





City of Dallas

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

Agenda Information Sheet

File #: 22-2177

Item #: B.

FY 2022-23 & FY 2023-24 Budget Discussion and Amendments

*For budget purposes, the City Council is sitting as a Committee of the Whole.

Memorandum



CITY OF DALLAS

DATE September 16, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2022-23 and FY 2023-24 Budget and Amendments – Update**

Thank you for your continued participation in the FY 2022-23 budget development process. **On Wednesday, September 21, your agenda will include a required public hearing on the tax rate, continued discussion of the Mayor and City Council Member proposed amendments, and an action item to call a budget public hearing for September 28.** Advertising requirements were not met prior to the August budget public hearing resulting in a one-week delay for final adoption of the FY 2022-23 budget. This additional week will provide an opportunity to ensure that the Mayor and City Council amendments are fully incorporated into all budget-related ordinances and resolutions before your **final approval on September 28.**


Three documents are attached for your consideration in advance of your meeting next week:

- **Attachment A** is a list of amendments submitted by the City Manager that received majority support through the straw poll process and approved in the first reading of the budget ordinance on September 7. Additionally, a list of expense reductions is presented to ensure the amendments are sustained in FY 2023-24.
- **Attachment B** is a list of amendments submitted by City Council Members that received majority support through the straw poll process and approved in the first reading of the budget ordinance on September 7. Additionally, a list of expense reductions is presented to ensure the amendments are sustained in FY 2023-24.
- **Attachment C** is a list of additional amendments submitted by the Mayor and City Council Members as of 2:00 pm today, September 16 for consideration at your meeting on Wednesday, September 21. Any amendments that receive majority support through straw polls will be incorporated into the budget ordinance before the vote to approve the budget on final reading. The City Council may make additional amendments up to the point of final reading and approval of the budget on September 28. Additionally, we have presented a list of expense reductions to ensure the amendments are sustained in FY 2023-24.

DATE September 16, 2022
SUBJECT **FY 2022-23 and FY 2023-24 Budget and Amendments – Update**

In all three attachments, we have presented a source of funds to ensure that the FY 2022-23 amendments are sustainable in FY 2023-24 and future years. Since several amendments have used the FY 2022-23 one-time Pension Stabilization Fund to offset on-going expenses or tax rate reduction, it is necessary to consider the impact on future years. Nearly all the on-going expense reductions presented are for enhancements that had been planned for FY 2023-24. At this point, these are the City Manager's recommendations to ensure the fiscal integrity and sustainability of the FY 2022-23 recommended budget. Further analysis will be completed over the course of the next year, and the FY 2023-24 recommended budget will be balanced and presented to the City Council on August 8, 2023. No formal action is needed to rebalance FY 2023-24 at this time.

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


Jack Ireland
Chief Financial Officer

[Attachments]

c:	T.C. Broadnax, City Manager Chris Caso, City Attorney Mark Swann, City Auditor Biliera Johnson, City Secretary Preston Robinson, Administrative Judge Kimberly Bizer Tolbert, Deputy City Manager Jon Fortune, Deputy City Manager	Majed A. Al-Ghafry, Assistant City Manager M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager Robert Perez, Assistant City Manager Carl Simpson, Assistant City Manager Genesis D. Gavino, Chief of Staff to the City Manager Directors and Assistant Directors
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City Manager Amendments Approved on September 7, 2022

City Manager TC Broadnax		Amendment Number		1
Source of Funds	Amount	Use of Funds	Amount	
Economic Development - increase various multi-year funds based on final Dallas Central Appraisal District and Public Improvement District data by \$3.7 million in FY23.	3,664,746	Economic Development - adjust appropriations for various Public Improvement District and other economic development multi-year funds.	3,664,746	
Total Source of Funds	3,664,746	Total Use of Funds	3,664,746	
City Council Action (yes/no/withdrawn)	YES	Difference	0	

City Manager TC Broadnax		Amendment Number		2
Source of Funds	Amount	Use of Funds	Amount	
Planning and Urban Design - transfer Board of Adjustment activities and three positions from the General Fund to Development Services (Enterprise Fund) (\$353,038). This function is currently funded by Development Services with a reimbursement therefore the net impact is \$0.	-	Development Services (Enterprise Fund) - assume responsibility of Board of Adjustment activities (\$353,038). This action transfers the Board of Adjustment activities back to Development Services along with three positions.	-	
Total Source of Funds	-	Total Use of Funds	-	
City Council Action (yes/no/withdrawn)	YES	Difference	0	

City Manager TC Broadnax		Amendment Number		3
Source of Funds	Amount	Use of Funds	Amount	
Office of Risk Management - reallocate funding of projected liability claims from FY23 to FY24.	-	Office of Risk Management - accelerate adding six positions to provide OSHA, liability, RMIS and incident investigator support (one Bilingual Occupational Health Safety Officer, one Liability Adjuster, one RMIS Administrator, and three Incident Investigators) in FY23 from FY24. Net impact of \$0.	-	
Total Source of Funds	-	Total Use of Funds	-	
City Council Action (yes/no/withdrawn)	YES	Difference	0	

City Manager TC Broadnax		Amendment Number		4
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund.	462,829	Planning and Urban Design - Add two planners focused on neighborhood plans and four positions to provide administrative support in FY23.	462,829	
Total Source of Funds	462,829	Total Use of Funds	462,829	
City Council Action (yes/no/withdrawn)	YES	Difference	0	

City Manager Amendments Approved on September 7, 2022

City Manager TC Broadnax		Amendment Number	5
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce Pension Stabilization Fund.	1,693,823	Library - add funding to increase library hours at six locations from five days at 40 hours per week to six days at 54 hours per week in FY23. This amendment increases the total number of locations with increased library hours from 9 to 15. Also, this amendment increases library materials, increases market competitiveness, and enhances security services at branch locations and Central.	957,111
		Increase library materials funding (ongoing).	300,000
		Adjust certain salaries to address market competitiveness.	250,000
		Custodial services	45,000
		Security Services (branch locations)	20,000
		Security Services (Central)	121,712
Total Source of Funds	1,693,823	Total Use of Funds	1,693,823
City Council Action (yes/no/withdrawn)	YES	Difference	0

City Manager TC Broadnax		Amendment Number	6
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce Pension Stabilization Fund.	500,000	Park & Recreation - increase mowing, irrigation, and litter removal at athletic fields from 4 to 5 times per week. Additionally, litter pickup will increase at targeted locations (based on usage) from 4-day pickup to 7-day pickup.	500,000
Total Source of Funds	500,000	Total Use of Funds	500,000
City Council Action (yes/no/withdrawn)	YES	Difference	0

City Manager TC Broadnax		Amendment Number	7
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce Pension Stabilization Fund.	500,000	Building Services (Major Maintenance) - increase funding for solar and weatherization of city buildings.	500,000
Total Source of Funds	500,000	Total Use of Funds	500,000
City Council Action (yes/no/withdrawn)	YES	Difference	0

City Manager Amendments Approved on September 7, 2022

Source of Funds so that FY 2022-23 Budget Amendments are Sustained in FY 2023-24			
City Manager TC Broadnax		Amendment Number	4-7
FY24 Source of Funds	Amount	FY24 Use of Funds	Amount
Non-Departmental - eliminate IT Governance funding	1,000,000	PNV - 6 positions (2 planners focused on neighborhoods and 4 administrative support)	587,471
MGT - Office of Governmental Affairs - do not add 1 Government Affairs Coordinator	66,312	LIB - increase hours at 6 locations from 40 to 54 hours per week (total 15 locations)	1,330,952
PBW - do not add second Emerald Ash Borer Team	706,554	LIB - increase Library materials	300,000
TRN - do not add 1 Project Manager dedicated for Intelligent Transportation System	138,941	LIB - pay adjustments to address Library market competitiveness	250,000
TRN - do not add 1 Manager for Signs and Markings	107,163	LIB - increase custodial	45,000
DAS - do not add 3 Animal Service Counselors to support Animal Rescue expansion	134,767	LIB - increase security	141,712
311- do not add 1 Communications Specialist position to work on social median and communications	60,345	PKR - increase mowing, irrigation, and litter removal at athletic fields and targeted locations	500,000
HR - do not add position to support the training and implementation of new talent acquisition	95,001	BSD - increase funding for solar and weatherization at City buildings	500,000
HR - do not add funding for relocation expenses to assist with professional or executive relocations	75,000		
COM - do not add 1 Vietnamese-speaking Translator position to expand the City's multimedia outreach	61,576		
OPO - do not add 1 Special Investigator position to handle independent investigations, and better meet demand	74,100		
DFR - do not add 9 of 18 positions for expansion of Single Role Paramedic Program	916,326		
DFR - do not add 1 GIS analyst	90,593		
PKR - do not add 1 Senior Environment Biologist position to oversee large-scale environmental projects	140,258		
Total Source of Funds	3,666,936	Total Use of Funds	3,655,135
		Difference	11,801

Mayor & City Council Amendments Approved on September 7, 2022

Council Member Lead - Arnold and West		Amendment Number	8
Council Member Co-Sponsor(S): Schultz, and Ridley			
Source of Funds	Amount	Use of Funds	Amount
City Attorney's Office - reduce funding for the Inspector General Division in the City Attorney's Office.	444,141	City Attorney's Office - add four Community Prosecutors (Assistant City Attorney II) in the City Attorney's Office.	344,971
City Attorney's Office - reduce funding for the Inspector General Division in the City Attorney's Office.	344,971	Planning and Urban Design - add two part time positions (Sr Planner and Business Operations Analyst) in Planning and Urban Design.	99,170
Reduce Pension Stabilization Fund	344,971		
Total Source of Funds	344,971	Total Use of Funds	344,971
City Council Action (yes/no/withdrawn)	YES	Difference	0

Council Member Lead - Willis		Amendment Number		9
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
MGT - Communications, Outreach & Marketing - eliminate FY23 proposed enhancement to add two Fair Park Multimedia Center Specialist positions (\$159,869 in FY24).	119,902	Library - add one additional open day per week at Vickery Park Library (\$175,000 full-year funding in FY24).	130,000	
MGT - Communications, Outreach & Marketing - reduce funding in miscellaneous special services by \$10,098 (\$15,131 in FY24).	10,098			
Reduce Pension Stabilization Fund	130,000			
Total Source of Funds	130,000	Total Use of Funds	130,000	
City Council Action (yes/no/withdrawn)	YES	Difference	0	

Council Member Lead - McGough		Amendment Number		10
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund	866,100	Code Compliance - add 10 code officers focused on the multi-family violent crime reduction plan in partnership with the Dallas Police Department and Office of Integrated Public Safety Solutions (\$670,000 full-year funding in FY24)	502,500	
		10 Vehicles	336,000	
		10 iPads	6,000	
		10 Uniforms	21,600	
Total Source of Funds	866,100	Total Use of Funds	866,100	
City Council Action (yes/no/withdrawn)	YES	Difference	0	

Source of Funds so that FY 2022-23 Budget Amendments are Sustained in FY 2023-24				
Council Members - Various		Amendment Number		8-10
FY24 Source of Funds	Amount	FY24 Use of Funds	Amount	
DPD - do not add 8 positions for off-duty employment unit	446,901	ATT - add 4 community prosecutors	459,961	
DPD - do not add 8 of 28 investigative support specialist positions	440,000	LIB - add one additional day at Vickery Park	175,000	
DPD - do not add 4 crime scene analyst positions and 4 crime scene tech positions	406,259	CCS - add 10 code officers focused on multi-family and 10 vehicles and other cost	670,000	
Total Source of Funds	1,293,160	Total Use of Funds	1,304,961	
		Difference	(11,801)	

Additional Mayor & City Council Amendments for Consideration on September 21, 2022

Council Member Lead - Ridley		Amendment Number		11
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund	100,000	Housing and Neighborhood Revitalization - increase funding for Housing Minor Repair Program (one-time funding)	100,000	
Total Source of Funds	100,000	Total Use of Funds	100,000	
City Council Action (yes/no/withdrawn)		Difference	0	

Mayor Johnson		Amendment Number		12
Council Member Co-Sponsor(S): Bazaldua, Mendelsohn, Thomas				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund	3,000,000	Non-Departmental set aside for Office of Homeless Solutions - authorize City Manager to allocate up to \$3m as financial guarantee to secure master leasing or other similar arrangements that support the creation of homeless supportive housing, reducing the gap in affordable housing for Dallas' most vulnerable residents. If some or all funding is not needed for these purposes, it will remain in Pension Stabilization. (one-time funding)	3,000,000	
Total Source of Funds	3,000,000	Total Use of Funds	3,000,000	
City Council Action (yes/no/withdrawn)		Difference	0	

Mayor Johnson		Amendment Number		13
Council Member Co-Sponsor(S): Atkins, McGough, Willis				
Source of Funds		Amount	Use of Funds	Amount
Non-Departmental - reduce Pension Stabilization Fund		2,850,000	Building Services Department - transfer to Capital Construction for repair and renovations of DFR facilities (one-time funding)	1,750,000
			DFR - provide additional funding for DFR equipment (such as fire trucks, engines, or rescue units) (one-time funding)	1,100,000
Total Source of Funds		2,850,000	Total Use of Funds	2,850,000
City Council Action (yes/no/withdrawn)			Difference	0

Council Member Lead - Mendelsohn		Amendment Number		14
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund	4,411,823	Reduce property tax rate by 0.25¢ from 74.58¢ to 74.33¢ which will result in total 3¢ reduction from current year tax rate of 77.33¢ (on-going impact)	4,411,823	
Total Source of Funds	4,411,823	Total Use of Funds	4,411,823	
City Council Action (yes/no/withdrawn)		Difference	0	

Additional Mayor & City Council Amendments for Consideration on September 21, 2022

Council Member Lead - Bazaldua		Amendment Number		15
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Pension Stabilization Fund	95,783	MCC - add funding for car allowance (on-going impact)	168,000	
BMS - Property tax revenue resulting from Denton CAD final certified value received on Sept 12	72,217			
Total Source of Funds	168,000	Total Use of Funds	168,000	
City Council Action (yes/no/withdrawn)		Difference	0	

Council Member Lead - Bazaldua		Amendment Number		16
Council Member Co-Sponsor(S): Blackmon				
Source of Funds	Amount	Use of Funds	Amount	
Storm Drainage Management - reimbursement to PKR	150,000	PKR - liter clean-up along trails resulting from storm water run-off and flooding (on-going impact)	150,000	
Total Source of Funds	150,000	Total Use of Funds	150,000	
City Council Action (yes/no/withdrawn)		Difference	0	

Council Member Lead - Bazaldua		Amendment Number		17
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Non-Departmental - reduce Salary and Benefit Reserve	183,000	CTS/Security Division - add funding for pay adjustments for City Security personnel (on-going impact)	183,000	
Total Source of Funds	183,000	Total Use of Funds	183,000	
City Council Action (yes/no/withdrawn)		Difference	0	

Council Member Lead - Bazaldua		Amendment Number		18
Council Member Co-Sponsor(S):				
Source of Funds		Amount	Use of Funds	Amount
Non-Departmental - reduce Pension Stabilization Fund		500,000	BSD - add funding for battery for Solar PV system at City facility (one-time funding)	500,000
Total Source of Funds		500,000	Total Use of Funds	500,000
City Council Action (yes/no/withdrawn)			Difference	0

Additional Mayor & City Council Amendments for Consideration on September 21, 2022**Source of Funds so that FY 2022-23 Budget Amendments are Sustained in FY 2023-24**

Council Members - Various		Amendment Number	14-15
FY24 Source of Funds	Amount	FY24 Use of Funds	Amount
MGT - Small Business Center - do not add Business Manager to support startup and existing small businesses in underserved areas	102,568	Reduce property tax rate by 0.25¢ from 74.58¢ to 74.33¢ which will result in total 3¢ reduction from current year tax rate of 77.33¢ (on-going impact)	4,639,654
BMS - do not add 2 Continuous Improvement Specialist positions to perform complex performance improvement functions	189,878	MCC - add funding for car allowance (on-going impact)	95,783
Code - do not add 2 manager positions and 1 administrator in Neighborhood Code Compliance	254,887		
DAS - do not add 2 positions to expand Foster Program	113,575		
DFR - do not add 8 positions in dispatch	1,052,605		
DFR - do not add 9 of 18 positions for expansion of Single Role Paramedic Program	949,440		
DPD - do not add 3 non-uniform positions in communications unit	316,768		
DPD - do not add the net increase in Mounted Unit for addition of 3 positions offset by day labor	32,144		
DPD - do not add 2 National Integrated Ballistic Information Network (NIBIN) Analyst positions and 2 Forensic Firearm Examiner positions	278,467		
TRN - reduce funding for bike lane funding (leaving balance of \$2,000,000)	500,000		
TRN - reduce funding for traffic signal equipment repair for knockdowns and damages (leaving balance of \$500,000)	160,000		
TRN - reduce funding to address speed mitigation (leaving balance of \$700,000)	300,000		
MGT - reduce funding to expand the capacity of minority and women-owned business enterprises (leaving balance of \$500,000)	500,000		
Total Source of Funds	4,750,332	Total Use of Funds	4,735,437
		Difference	14,895



Agenda Information Sheet

File #: 22-1765

Item #: 5.

STRATEGIC PRIORITY: Government Performance & Financial Management

AGENDA DATE: September 21, 2022

COUNCIL DISTRICT(S): N/A

DEPARTMENT: Budget and Management Services

EXECUTIVE: Jack Ireland

SUBJECT

A public hearing to receive comments on a \$0.7458 per \$100 valuation property tax rate for the 2022-23 fiscal year as discussed on August 24, 2022; City Council will vote to adopt a tax rate on Wednesday, September 28, 2022, at Dallas City Hall, City Council Chambers - Financing: No cost consideration to the City

BACKGROUND

The City Manager's recommended budget for FY 2022-23 set the property tax rate at \$0.7458 per \$100 assessed valuation, a \$0.0275 decrease from the FY 2021-22 property tax rate of \$0.7733 per \$100 assessed valuation.

To set a property tax rate above the FY 2022-23 calculated no-new-revenue tax rate of \$0.648268 per \$100 valuation, State law requires public notice and a public hearing on the tax rate. On August 24, 2022, the City Council authorized a public hearing to be held on Wednesday, September 21, 2022 to receive comments on a proposed tax rate of \$0.7458 per \$100 valuation; and a proposal to consider adoption of a \$0.7458 per \$100 valuation tax rate or a lower rate as may be proposed by the City Council on September 28, 2022.

The City published the required public notice in the official newspaper of Dallas Morning News and Al Día, on the website, and on the City's free access TV.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

City Council was briefed on the City Manager's Recommended Biennial Budget for FY 2022-23 and FY 2023-24 which included a proposed tax rate of \$0.7458 per \$100 assessed valuation on August 9, 2022.

On August 24, 2022, City Council authorized a public hearing to be held on September 21, 2022, by Resolution No. 22-1235.

On September 7, 2022, City Council discussed budget amendments and passed a budget ordinance on the first reading by Resolution No. 22-1336.

FISCAL INFORMATION

No cost consideration to the City.