

**MAY 3, 2023 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 May 3, 2023. 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

4/28/23  
\_\_\_\_\_

Date

  
\_\_\_\_\_  
Jack Ireland  
Chief Financial Officer

4/28/23  
\_\_\_\_\_

Date



**RECEIVED**

**2023 APR 28 PM 5: 24**

**CITY SECRETARY  
DALLAS, TEXAS**

**City of Dallas**

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

**Public Notice**

**230402**

**POSTED** CITY SECRETARY  
DALLAS, TX



**COUNCIL BRIEFING AGENDA**

**REVISED**

**May 3, 2023**

**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 [bit.ly/cityofdallastv](http://bit.ly/cityofdallastv) 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 attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the

## **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 [bit.ly/cityofdallastv](http://bit.ly/cityofdallastv) 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 (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal

"Los ciudadanos y visitantes presentes durante las 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

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.

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://dallascityhall.webex.com/dallascityhall/j.php?MTID=m3c3ba2a69d682bceb113b202d1e267de):

<https://dallascityhall.webex.com/dallascityhall/j.php?MTID=m3c3ba2a69d682bceb113b202d1e267de>

Invocation and Pledge of Allegiance

Special Presentations

Open Microphone Speakers

## **VOTING AGENDA**

1. [23-1058](#) Approval of Minutes of the April 4, 2023 City Council Meeting and April 5, 2023 City Council Work Session
2. [23-1059](#) 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. [23-664](#) FY 2023-24 HUD Consolidated Plan Budget: City Council Discussion and Amendments  
\*For budget purposes, the City Council may sit as a Committee of the Whole.

**Attachments:** [Presentation](#)

- B. [23-1020](#) FY 2023-23 Mid-Year Budget Amendments

**Attachments:** [Presentation](#)

- C. [23-1192](#) ForwardDallas Comprehensive Land Use Plan Update

**Attachments:** [Presentation](#)

Closed Session

Attorney Briefings (Sec. 551.071 T.O.M.A.)

- Legal issues related to the settlement agreement in City of Dallas, Texas v. United States, No. 01-284-C (Fed. Cl. Ct.), and the remediation and redevelopment of Hensley Field.

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

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**File #:** 23-1058

**Item #:** 1.

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### **SUBJECT**

Approval of Minutes of the April 4, 2023 City Council Meeting and April 5, 2023 City Council Work Session





# City of Dallas

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

## Agenda Information Sheet

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**File #:** 23-1059

**Item #:** 2.

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**AGENDA DATE:** May 3, 2023

**COUNCIL DISTRICT(S):** N/A

**DEPARTMENT:** City Secretary's Office

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**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  
Council Chambers, 6th Floor  
Dallas, Texas 75201

## Agenda Information Sheet

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**File #:** 23-664

**Item #:** A.

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FY 2023-24 HUD Consolidated Plan Budget: City Council Discussion and Amendments

\*For budget purposes, the City Council may sit as a Committee of the Whole.







**City of Dallas**

# **FY 2023-24 HUD Consolidated Plan Budget: City Council Discussion and Amendments**

**City Council Briefing  
May 3, 2023**

Jack Ireland  
Chief Financial Officer

Janette Weedon, Director  
Chan Williams, Assistant Director  
Budget & Management Services

# Presentation Overview



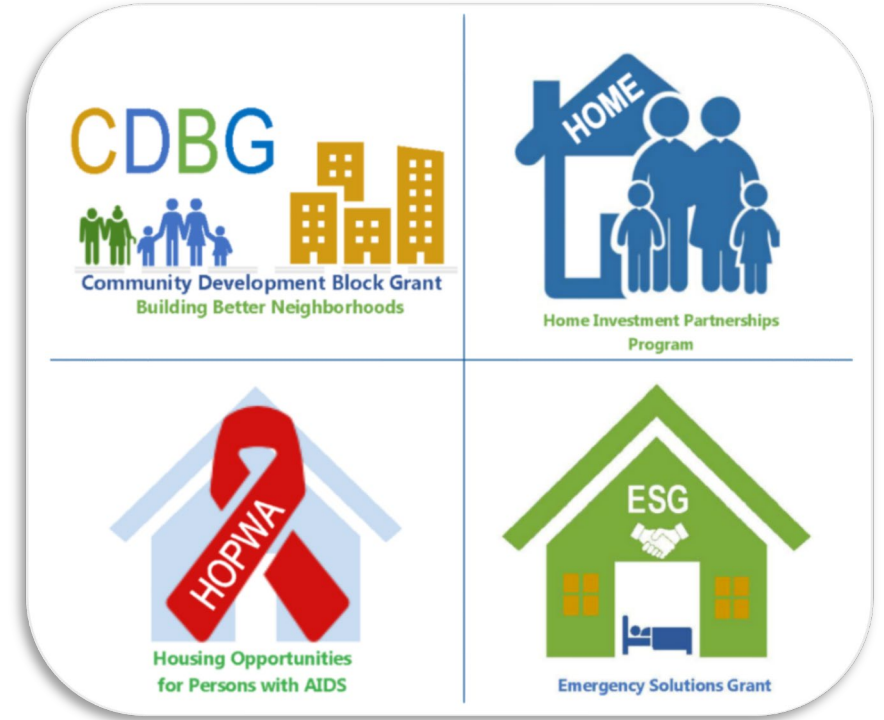
- Background
- Consolidated Plan
- Review Proposed FY 2023-24 HUD Consolidated Plan Budget (Sources and Uses)
- CDC Deliberation
- Consider City Council amendments (if necessary)
- Review timeline for budget development



# Background



- Consolidated Plan program consists of four distinct formula grants received annually from HUD:
  - Community Development Block Grant (CDBG)
  - HOME Investment Partnerships Program (HOME)
  - Emergency Solutions Grant (ESG)
  - Housing Opportunities for Persons with AIDS (HOPWA)



# Consolidated Plan



- Consolidated Plan covers a period of five years
  - Current 5-Year Plan covers October 1, 2019 to September 30, 2024
- To receive grant funds, City must submit a Five-Year Consolidated Plan and Annual Action Plan to HUD
  - Provides a baseline of how the City proposes to use grant funds to address identified community needs
- FY 2023-24 Action Plan (annual budget) will be due to HUD by August 15, 2023
  - This is the fifth (and final) year of the current 5-Year Plan



# Consolidated Plan



## 5-Year Consolidated Plan

(Submitted to HUD August 2019)



## Annual Action Plans

(Application/budget submitted to HUD to receive annual grant funds)

Year 1

FY 2019-20

(Submitted  
August  
2019)

Year 2

FY 2020-21

(Submitted  
August  
2020)

Year 3

FY 2021-22

(Will submit  
August  
2021)

Year 4

FY 2022-23

(Will submit  
August  
2022)

Year 5

FY 2023-24

(Will submit  
August  
2023)



# FY 2023-24 Proposed Budget (Sources)



Source of Funds	FY 2022-23 Budget	FY 2023-24 Estimate	Variance
CDBG (Grant)	\$14,120,128	\$13,809,603	(\$310,525)
HOME (Grant)	6,440,498	6,433,179	(7,319)
ESG (Grant)	1,268,197	1,241,010	(27,187)
HOPWA (Grant)	8,469,139	9,604,613	1,135,474
<b>Sub-Total - HUD Grant Funds</b>	<b>\$30,297,962</b>	<b>\$31,088,405</b>	<b>\$790,443</b>
CDBG Program Income (Housing)	\$200,000	\$200,000	\$0
HOME Program Income (Housing)	500,000	500,000	0
One-Time Revenue*	2,000,000	1,000,000	(1,000,000)
<b>Sub-Total - Other Funds</b>	<b>\$2,700,000</b>	<b>\$1,700,000</b>	<b>(\$1,000,000)</b>
<b>Grand Total - All Sources</b>	<b>\$32,997,962</b>	<b>\$32,788,405</b>	<b>(\$209,557)</b>

\*One-time revenue generated from unallocated program income





# FY 2023-24 Proposed Budget (Uses)



Use of Funds	FY 2022-23 Budget	FY 2023-24 Proposed	Variance
CDBG Public Services	\$2,152,040	\$2,124,846	(\$27,194)
CDBG Housing Activities	7,319,748	7,319,689	(59)
CDBG Public Improvements	4,024,314	2,803,147	(1,221,167)
CDBG Fair Housing	530,112	530,112	0
CDBG Program Oversight	2,293,914	2,231,809	(62,105)
HOME Activities	6,940,498	6,933,179	(7,319)
ESG Activities	1,268,197	1,241,010	(27,187)
HOPWA Activities	8,469,139	9,604,613	1,135,474
<b>Total</b>	<b>\$32,997,962</b>	<b>\$32,788,405</b>	<b>(\$209,557)</b>



# CDC Deliberation



- On March 2, 2023, staff presented the City Manager's proposed FY 2023-24 HUD Consolidated Plan Budget to the Community Development Commission (CDC)
- During March and April, seven (7) meetings were held with CDC, CDC committees, and staff from various departments to review each budget line item and address program questions
- On April 6, 2023, CDC concurred with the City Manager's recommended budget with no proposed amendment(s)





# City Council Amendments



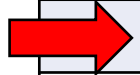
- On April 19, City Council was scheduled to be briefed on the City Manager's Proposed FY 2023-24 HUD Consolidated Plan Budget
- On April 21, City Council was provided a summary by memorandum and invited to submit amendments to the FY 2023-24 HUD Consolidated Plan Budget by Thursday, April 27
- As of Friday, April 28, at 12:00 p.m., no City Council proposed amendments have been received



# Budget Development Timeline



Date	Activity
January – February	Community engagement consisting of 9 public meetings (virtual, in-person, and telephone)
March 2, 2023	City Manager's recommended budget presented to Community Development Commission
March and April	CDC committees reviewed recommended budget
April 6, 2023	CDC approved recommended budget with no amendments
April 21, 2023	City Manager's recommended budget presented to City Council by briefing memorandum (due to cancelled City Council meeting on April 19, 2023)
April 27, 2023	City Council amendments submitted to City Manager
May 3, 2023	City Council discussion of proposed amendments (if necessary)
May 10, 2023	City Council preliminary adoption of recommended budget, and call public hearing
May 11, 2023	Public review begins for 30 days
May 24, 2023	Public hearing at City Council meeting
June 14, 2023	City Council final adoption of FY 2023-24 HUD Consolidated Plan Budget
August 15, 2023	FY 2023-24 Consolidated Plan Budget (and Action Plan) submitted to HUD
October 1, 2023	FY 2023-24 Consolidated Plan Budget (and Action Plan) begins





**[financialtransparency.dallascityhall.com](https://financialtransparency.dallascityhall.com)**



**City of Dallas**

# **FY 2023-24 HUD Consolidated Plan Budget: City Council Discussion and Amendments**

**City Council Briefing  
May 3, 2023**

Jack Ireland  
Chief Financial Officer

Janette Weedon, Director  
Chan Williams, Assistant Director  
Budget & Management Services



# City Manager's Proposed FY 2023-24 HUD Consolidated Plan Budget

Line-by-Line Budget Detail



**FY 2023-24 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**APPENDIX**

A Project Name	B FY 2022-23 Amended Budget	C FY 2023-24 City Manager's Proposed Budget
<b><u>SOURCE OF FUNDS</u></b>		
<b>Community Development Block Grant</b>		
Entitlement (grant)	\$14,120,128	\$13,809,603
Program Income - Housing Activities	200,000	200,000
One-Time Revenue	2,000,000	1,000,000
	<u>16,320,128</u>	<u>15,009,603</u>
<b>Home Investment Partnership</b>		
Entitlement (grant)	6,440,498	6,433,179
Program Income - Housing Activities	500,000	500,000
	<u>6,940,498</u>	<u>6,933,179</u>
<b>Emergency Solutions Grant</b>		
Entitlement (grant)	1,268,197	1,241,010
<b>Housing Opportunities for Persons with AIDS</b>		
Entitlement (grant)	8,469,139	9,604,613
<b>TOTAL SOURCE OF FUNDS</b>	<u>32,997,962</u>	<u>32,788,405</u>
 <b><u>USE OF FUNDS</u></b>		
<b>Community Development Block Grant</b>		
Public Services (15% of CDBG maximum amount allowed)	2,152,040	2,124,846
Housing Activities	7,319,748	7,319,689
Public Improvements	4,024,314	2,803,147
Fair Housing and Program Oversight (20% of CDBG max amount allowed)	2,824,026	2,761,921
	<u>16,320,128</u>	<u>15,009,603</u>
<b>HOME Investment Partnerships Program</b>		
HOME Programs	<u>6,940,498</u>	<u>6,933,179</u>
<b>Emergency Solutions Grant</b>		
ESG Programs	<u>1,268,197</u>	<u>1,241,010</u>
<b>Housing Opportunities for Persons with AIDS</b>		
HOPWA Programs	8,469,139	9,604,613
<b>TOTAL USE OF FUNDS</b>	<u>\$32,997,962</u>	<u>\$32,788,405</u>

**FY 2023-24 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**APPENDIX**

A Project Name	B FY 2022-23 Amended Budget	C FY 2023-24 City Manager's Proposed Budget
<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>		
<b>CDBG - Public Services</b>		
CD01 <b>Out-of-School Time Program</b> - Provide after school and summer programs for low/mod income youth ages 6-12 Monday - Friday through structured recreational, cultural, social and life skills activities. 16 CDBG funded sites. FY 2023-24: estimated 1,750 children to be served. <b>(PKR)</b>	\$738,301	\$738,301
CD02 <b>Early Childhood and Out of School Time Services Program</b> - . The program enables low/moderate-income parents to work and adolescent parents to attend school by providing child care referral, support and services. Contracts with providers ensures access to quality child care services. Support levels based on cost and need, for infant or toddler care, underserved communities, quality programs, and parent workshops. Funds will also pay for intake, assessments and provide direct client services. FY 2023-24: estimated 320 children to be served. <b>(OCC)</b>	650,000	650,000
<b>Youth Programs Sub-Total</b>	<b>1,388,301</b>	<b>1,388,301</b>
CD03 <b>Community Court Program</b> - The Community Court, a unique program, provides restoration to the community where the crime is committed, seeks to rehabilitate individuals, deters further criminal action, and encourage defendants to become productive members of the community. FY 2023-24: estimated 1,050 clients to be served.	763,739	736,545
• South Dallas / Fair Park Community Court	296,772	215,839
• South Oak Cliff Community Court	203,203	181,946
• West Dallas Community Court	263,764	338,760
<b>Other Public Services (Non-Youth) Sub-Total</b>	<b>763,739</b>	<b>736,545</b>
<b>Total CDBG - Public Services</b>	<b>2,152,040</b>	<b>2,124,846</b>
CDBG - Public Services 15% Cap	2,152,040	2,124,846
Under/(Over) Cap	(0)	(0)
CDBG - Public Services Cap Percentage	15.0%	15.0%
<b>CDBG - Housing Activities</b>		
CD04 <b>Dallas Homebuyer Assistance Program</b> - Provide no interest, deferred payment loans for down-payment, principal reduction and closing costs. assistance. FY 2023-24: estimated 20 loans to be administered.	400,000	400,000
<b>Homeownership Opportunities Sub-Total</b>	<b>400,000</b>	<b>400,000</b>
CD05 <b>Home Improvement and Preservation Program (HIPP)</b> - Provide an all-inclusive repair and rehabilitation program for single-family owner-occupied housing units and landlord/rental multi-family units, with the purpose of making needed improvements and preserving affordable housing. FY 2023-24: estimated 40 households to be served.	3,094,038	3,094,038
CD06 <b>Support for Home Improvement and Preservation Program (HIPP)</b> - Provide direct service, delivery staff, to implement the Home Improvement Preservation Program.	1,560,000	1,187,427



**FY 2023-24 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**APPENDIX**

A Project Name	B FY 2022-23 Amended Budget	C FY 2023-24 City Manager's Proposed Budget
CD07 <b>Residential Development Acquisition Loan Program</b> - Provide loans and grants to affordable housing developers for acquisition, relocation, and demolition to support affordable housing development for low income households at 80% or below AMFI. 40 Housing Units	2,265,710	2,638,224
<b>Homeowner Repair Sub-Total</b>	<b>6,919,748</b>	<b>6,919,689</b>
<b>Total CDBG - Housing Activities</b>	<b>7,319,748</b>	<b>7,319,689</b>
<b><u>CDBG - Public Improvements</u></b>		
CD08 <b>Public Facilities and Improvements</b> - Provide improvements to public facilities and infrastructure within eligible areas.	2,024,314	2,803,147
CD09 <b>Sidewalk Improvements</b> - Provide sidewalk improvements in eligible areas.	1,000,000	0
CD10 <b>ADA Improvements</b> - Provide improvements and upgrades to public facilities.	1,000,000	0
<b>Public Improvement Sub-Total</b>	<b>4,024,314</b>	<b>2,803,147</b>
<b>Total CDBG - Public Improvement</b>	<b>4,024,314</b>	<b>2,803,147</b>
<b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>		
CD11 <b>Fair Housing Division</b> - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.	530,112	530,112
CD12 <b>Citizen Participation/CDC Support/HUD Oversight</b> - Budget & Management Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	1,029,062	1,029,062
CD13 <b>HUD Environmental Review</b> - Budget & Management Services. Provides compliance for City's "responsible entity" designation with HUD, Part 58 environmental review requirements for all HUD funded projects, including Continuum of Care, Dallas Housing Authority, and nonprofits within the city limits of Dallas.	220,929	220,929
CD14 <b>Community Care Management Support</b> - Provide salaries and operational support to manage and administer CDBG-funded public service programs in the Office of Community Care.	178,890	178,890
CD15 <b>Housing Management Support</b> - Provide operational support for the management and administration for serving housing related CDBG programs.	865,033	802,928
<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>	<b>2,824,026</b>	<b>2,761,921</b>
CDBG - FH/PLN/Program Oversight 20% Cap Under/(Over) Cap	2,824,026 (0)	2,761,921 (0)
CDBG - FH/PLN/Program Oversight Cap Percentage	20%	20%
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>	<b>16,320,128</b>	<b>15,009,603</b>



**FY 2023-24 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**APPENDIX**

A Project Name	B FY 2022-23 Amended Budget	C FY 2023-24 City Manager's Proposed Budget
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>		
HM01 <b>CHDO Development Loan Program</b> -Provide loans to City-certified Community Housing Development Organizations (CHDOs) to develop affordable housing for low to moderate income households earning up to 80% Area Median Family Income. (15% minimum)	966,076	1,216,076
HM02 <b>HOME Project Cost</b> - Project implemented in conjunction with HOME DHAP. Primary Purpose: Direct assistance provided to eligible homebuyers for down payment, principal reduction, and closing costs based on borrowers' need and debt capacity.	450,000	450,000
HM03 <b>HOME Program Administration</b> - Provide operational support for the administration and servicing of the HOME programs which are housing based. <b>(10% maximum)</b>	589,796	589,796
HM04 <b>Dallas Homebuyer Assistance Program</b> - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance. DHAP is offered to homebuyers up to eighty percent (80%) Area Median Family Income. Eligible homebuyers must get a principal mortgage through participating lenders and complete a homebuyer counseling course by a HUD approved trainer. FY 2023-24: estimated 20 households to be served.	400,000	400,000
HM05 <b>Housing Development Loan Program</b> - Provide profit and nonprofit organizations with loans for the development of single family housing (1-4units) and multifamily housing (5 or more units); FY 2023-24 estimated 84 homes funded.	4,534,626	4,277,307
<b>Home Ownership Opportunities Sub-Total</b>	<b>6,940,498</b>	<b>6,933,179</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>	<b>6,940,498</b>	<b>6,933,179</b>
<b><u>EMERGENCY SOLUTIONS GRANT (ESG)</u></b>		
ES01 <b>Emergency Shelter</b> - Provide (i) payment of operational costs and renovations for shelters or transitional housing facilities for homeless persons, and (ii) essential services to homeless persons residing in shelters or transitional housing facilities. Emergency Shelter and Street Outreach costs combined are limited to 60.0% of the grant. FY 2023-24 estimated 4,100 persons to be served <b>(OHS)</b>	614,627	568,435
ES02 <b>Street Outreach</b> - Provide direct services designed to meet the immediate needs of unsheltered homeless persons by connecting them with emergency shelter, housing, and/or critical health services. Emergency Shelter and Street Outreach costs combined are limited to 60.0% of the grant. FY 2023-24 estimated 272 persons to be served <b>(OHS)</b>	146,291	153,673
<b>Essential Services/Operations Sub-Total</b>	<b>760,918</b>	<b>722,108</b>

**FY 2023-24 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**APPENDIX**

A Project Name	B FY 2022-23 Amended Budget	C FY 2023-24 City Manager's Proposed Budget
ES03 <b>Homeless Prevention</b> - Provide financial assistance and housing relocation/stabilization services to persons at-risk of homelessness and meet income limit below 30% of the area median income. Provide short-term (3 months) and medium-term (4 - 24 months) rental assistance; payment of rental arrears up to 6 months. FY 2023-24 estimated 102 persons to be served. <b>(OCC)</b>	246,086	246,086
<b>Homeless Prevention Sub-Total</b>	<b>246,086</b>	<b>246,086</b>
ES04 <b>Rapid Re-Housing</b> - Provide the rapid re-housing assistance to persons who are homeless, to include: (i) housing relocation and stabilization services (HRSS) service costs (ii) HRSS financial assistance and (iii) rental assistance (including short-term (3 months) and medium-term (4-24 months) rental assistance and one-time payment of up to 6 months of rental arrears. FY 2023-24 estimated 11 persons to be served <b>(OHS)</b>	169,190	180,813
<b>Rapid Re-Housing Sub-Total</b>	<b>169,190</b>	<b>180,813</b>
ES05 <b>ESG Administration</b> - Provide monitoring, reporting, and evaluation of contracts and related activities. Administrative costs are limited to 7.5% of the grant. <b>(OHS)</b>	69,003	69,003
ES06 <b>ESG Administration</b> - Provide monitoring, reporting, evaluation and environmental review for program activities. Administrative costs are limited to 7.5% of the grant. <b>(BMS)</b>	23,000	23,000
<b>Program Administration Sub-Total</b>	<b>92,003</b>	<b>92,003</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT</b>	<b>1,268,197</b>	<b>1,241,010</b>
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>		
HW01 <b>Emergency Tenant Based Rental Assistance</b> - Provide financial assistance and staff costs for emergency short-term rent/mortgage/utility assistance, long-term tenant-based rental assistance, and permanent housing placement, as well as supportive services, to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2023-24 estimated 755 households to be served. <b>(OCC)</b>	5,162,448	5,918,510
HW02 <b>Facility Based Housing</b> - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings) and supportive services, as well as rehabilitation/repair/acquisition, at facilities and master leasing that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2023-24 estimated 350 households to be served. <b>(OCC)</b>	2,385,000	2,682,450

**FY 2023-24 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**APPENDIX**

A Project Name	B FY 2022-23 Amended Budget	C FY 2023-24 City Manager's Proposed Budget
HW03 <b>Housing Placement &amp; Other Support Services</b> - Provide supportive services to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area, including hospice and respite care for affected children. FY 2023-24 estimated 20 households to be served. <b>(OCC)</b>	150,000	163,395
HW04 <b>Housing Information Services/ Resource Identification</b> - Provide housing navigation services consisting of a housing resource center with direct one-on-one housing referral assistance and online searchable housing database and web resources, for persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2023-24 estimated 175 households to be served. <b>(OCC)</b>	150,000	160,500
	<b>7,847,448</b>	<b>8,924,855</b>
HW05 <b>Program Administration/ City of Dallas</b> - Provide administrative oversight, evaluation, technical assistance, and HMIS client-level data collection for grant funds and program activities. Administrative costs are limited to 3.0% of the grant. <b>(OCC)</b>	134,590	152,640
HW06 <b>Program Administration/ City of Dallas</b> - Provide administrative oversight, evaluation, technical assistance and environmental review for grant funds and program activities. Administrative costs are limited to 3.0% of the grant. <b>(BMS)</b>	119,479	135,498
HW07 <b>Program Administration/ Project Sponsors</b> - Provide administrative oversight, evaluation, and technical assistance for grant funds and program activities.	367,622	391,620
<b>Program Administration Sub-Total</b>	<b>621,691</b>	<b>679,758</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>	<b>8,469,139</b>	<b>9,604,613</b>
<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>	<b>\$32,997,962</b>	<b>\$32,788,405</b>



# City of Dallas

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

## Agenda Information Sheet

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**File #:** 23-1020

**Item #:** B.

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FY 2023-23 Mid-Year Budget Amendments





**City of Dallas**

# **FY 2022-23 Mid-Year Budget Amendments**

**City Council Briefing  
May 3, 2023**

Jack Ireland, Chief Financial Officer  
Janette Weedon, Director  
Ivan Guel, Assistant Director  
Budget & Management Services

# Overview



- Background
- Overview of amendments to FY 2022-23 budget ordinance
- Recommendation and next steps



# Background



- City Charter Chapter XI
  - Annual appropriation ordinance approved by City Council establishes appropriations (Sec. 3)
  - City Council may transfer appropriations between departments, divisions, or purposes (Sec. 4)
  - City Council may appropriate excess revenue (Sec. 5)
  - City Charter does not allow for expenditure of City funds without sufficient appropriation (Sec. 6)
- City Council adopted FY 2022-23 Operating, Grants/Trust and Capital Budget ordinance on 9/28/22
- Amendments are required to ensure compliance with City Charter and to ensure adequate departmental appropriations are available through 9/30/23





- Ordinance amendments may include:
  - Appropriation of excess or unbudgeted revenue
  - Adjustments to address forecast overruns
  - Appropriation for new programs and services
  - Grant, Trust, and Other Funds revenue and expenditure increases
  - Enterprise Funds/Internal Service revenue and expenditure increases
  - Capital appropriation adjustments
  - Appropriation adjustments previously approved by City Council resolution

# Overview of Amendments by Fund (\$ in millions)



Fund Category	FY 2022-23 Current Budget	Appropriation Amendments	FY 2022-23 Amended Budget
General Fund	\$1,706.8	\$20.7	\$1,727.6
Grant Funds, Trust, and Other Funds	127.8	35.1	162.9
Enterprise Funds	1,299.0	96.4	1,395.4
Internal Service/Other Funds	241.3	2.9	244.2
Capital Funds	959.2	161.9	1,121.2
Total	\$4,334.1	\$317.1	\$4,651.2



# General Fund Amendment Overview



- Ordinance amendment will appropriate excess or unbudgeted revenue as allowed by City Charter Chapter XI, Sec. 5
- Through 2/28/23, excess revenue is forecast to be \$24.5 million
- Ordinance amendment will appropriate \$20.7 million in excess revenue and increase the General Fund budget from \$1,706.8 million to \$1,727.6 million
  - Sales Tax - \$15.5 million
  - Intergovernmental - \$4.8 million
  - Miscellaneous - \$0.4 million



# General Fund Amendment Overview



- Excess revenue will be used at mid-year to support one-time funding:
  - DFR overtime - \$3.6 million (additional \$7.8 million in ARPA)
  - OHS emergency procurement to house individuals in non-congregate setting from an encampment decommissioned - \$1.6 million
  - PKR security and safety measures, park maintenance, and temporary staffing - \$4.0 million
  - BSD HVAC - heating at City Hall - \$3.3 million
  - Non-Departmental transfer for Eco Dev Corporation - \$7.0 million
  - Fuel overages (DFR/DPD/PKR/PBW/TRN) - \$723,000
  - Elections (runoff) - \$178,300
  - OPS temporary staffing to support procurement process - \$113,000



# General Fund Amendment Overview



- Excess revenue will be used at mid-year to support ongoing funding:
  - Reallocation of positions, functions, funding between departments, and funding increases (CMO, DPD, HR, COM, OGA, MCC, OHP, ECO, and PBW) - \$195,000 (net increase)
- Remaining excess revenue will be used at year-end to support:
  - Remaining costs overruns that will continue to be monitored



# General Fund Amendment Overview



- Net-zero transfers between departments will be used at mid-year to support:
  - Allocation of one-time payment from Salary & Benefit Reserve to General Fund departments - \$2.4 million
  - PNV – Add 2 Senior Project positions and contract fees for Planning and Zoning reimbursed by development fees (DEV)
- Salary and Benefit (S&B) Reserve will be used at mid-year to support:
  - SEC equity adjustments - \$103,000
  - Remaining S&B eligible costs overruns will continue to be monitored for possible adjustment at year-end



# Grant, Trusts and Other Fund Amendment Overview



- American Rescue Plan Act (ARPA)
  - President Biden signed \$1.9 trillion American Rescue Plan Act (ARPA) of 2021 into law on 3/11/21
  - City of Dallas received \$355.4 million in Local Fiscal Recovery Funds
    - All funds were allocated in September 2021 based on three-year spending plan including FY 2021-22, FY 2022-23, and FY 2023-24
    - All funds must be encumbered by 9/30/24 and fully spent by 9/30/26





# Grant, Trusts and Other Fund Amendment Overview



- ARPA reallocations
  - As projects and programs have gotten underway, some have been completed sooner than anticipated
  - Needs and priorities have changed for others, and unallocated funds remain
- Recommend reallocation to ensure timely expenditure of funds
- Accelerate funding from FY 2023-24 to FY 2022-23
  - DPD squad cars to address supply-chain issues – \$6.9 million
  - Economic Development Corporation – accelerate \$2.0 million currently funded in FY 2023-24 and reallocate total of \$7.0 million funding to DFR for overtime (use General Fund for Economic Development Corporation)





# Grant, Trusts and Other Fund Amendment Overview



- ARPA proposed reallocation of inception-to-date (ITD) funding\*
- This chart reflects net \$0 changes to total ARPA budget - \$355.4 million

\*See Appendix for additional detail

\*\*Planned project may receive a partial reimbursement from Dallas County in the amount of \$2.5 million

Source of Funds	Dept	Amount	Description
Health & Safety	OEM	\$(8,272,034)	Testing and vaccination projects completed. Unallocated funds remain
Fiscal Recovery & Sustainability	ECO	(5,000,000)	Funds originally planned for operation of new economic development corporation.
Fiscal Recovery & Sustainability	DFR	(200,000)	Funds reallocated from DFR for Right Care equipment to be used by Integrated Public Safety Solutions (IPS).
Fiscal Recovery & Sustainability	PNV	(65,000)	Funds originally planned to conduct citywide market analysis. Additional funds needed to complete scope of work. Analysis is underway with other funds.
Fiscal Recovery & Sustainability	OEM	(31,972)	Purchase complete. Unallocated funds remain.
<b>TOTAL</b>		<b>\$(13,569,006)</b>	
Use of Funds	Dept	Amount	Description
Health & Safety	OHS	3,657,631	Housing for Unsheltered persons**.
Health & Safety	OCC	500,000	Period Access Dallas Program.
Health & Safety	HOU	2,200,000	Direct assistance to pay homeowner portion of water/wastewater connection fees.
Health & Safety	DFR	1,200,000	DFR Equipment – Station System Replacement for Locution.
Fiscal Recovery & Sustainability	IPS	200,000	Funds reallocated from DFR for Right Care equipment to be used by IPS.
Fiscal Recovery & Sustainability	DFR	5,811,375	DFR Overtime.
<b>TOTAL</b>		<b>\$13,569,006</b>	



# Grant, Trusts and Other Fund Amendment Overview



- ARPA  
proposed  
acceleration  
from  
FY 2023-24 to  
FY 2022-23\*

Source of Funds	Dept	Amount	Description
Fiscal Recovery & Sustainability	DPD**	\$6,943,392	Purchase squad cars.
Fiscal Recovery & Sustainability	ECO/DFR	2,000,000	Funds originally planned for operation of new economic development corporation. Funds will be advanced to FY 2022-23 and reallocated to DFR for overtime.
TOTAL		\$8,943,392	

\*See Appendix for additional detail  
\*\*Capital Amendment



# Grant, Trusts and Other Fund Amendment Overview



- Transfers from the General Fund to Grant, Trust, and Other Funds
  - \$7.5 million
    - \$7.0 million transfer from Non-Departmental to establish a new fund for the Economic Development Corporation Fund
      - Funding exchanged from American Rescue Plan Act (ARPA) to General Fund
      - ARPA reallocated funding provided to DFR for overtime
      - Excess General Fund revenue used to support the \$7.0 million General Fund exchange for ARPA funding for DFR
    - \$463,588 transfer from OEM to Disaster Response Fund
      - OEM received FEMA reimbursement for Winter Storm Uri (Feb 2021)
      - Expenses captured in closed fiscal year
      - Current year General Fund expenses will be moved to FEMA Disaster Grant Fund
      - Excess budget appropriation now available in OEM in the General Fund will be moved to the Disaster Response Fund



# Grant, Trusts and Other Fund Amendment Overview



- Appropriation adjustments within Grants, Trusts, and Other Funds are supported by additional revenues that have become available during the fiscal year or by available fund balance\*
  - Dallas Police Department
    - ARPA - \$6.9 million
      - Advance funding for squad car purchase from FY 2023-24
    - Confiscated - \$3.6 million
      - Fleet leases
      - Investigative database
  - Dallas Fire Rescue – ARPA - \$9.0 million
    - DFR overtime
    - Station alert system



\*See FY 2022-23 budget ordinance for full list of changes

# Grant, Trusts and Other Fund Amendment Overview



- Appropriation adjustments within Grants, Trusts, and Other Funds are supported by additional revenues that have become available during the fiscal year or by available fund balance\*
  - Economic Development Corporation- \$7.0 million
    - Reallocate funding from ARPA to General Fund
  - Office of Arts & Culture (HOT) - \$4.6 million
    - Annual allocation of HOT used for Cultural Org Programs
  - Development Services - Reforestation - \$2.7 million
    - Tree canopy coverage
  - Housing – ARPA - \$2.2 million
    - Reallocation used to support connection to City services in unserved areas



\*See FY 2022-23 budget ordinance for full list of changes

# Enterprise Fund Amendment Overview



- Appropriation adjustments within Enterprise Funds are supported by increased revenues or available fund balances
  - Development Services - \$10.7 million
    - Appropriations approved by the City Council since 10/1/2022
      - Service contract for construction services - \$5.0 million
      - Building permitting and land management solution software - \$5.7 million
  - Dallas Water Utilities - \$73.0 million
    - Use of fund balance to support capital construction and equipment purchases
  - Stormwater Drainage Management - \$10.0 million
    - Use of fund balance to support capital construction and equipment purchases
  - Convention & Event Services - \$2.5 million
    - Supports 5 new positions for project management/owner's representative for implementation of the Kay Bailey Hutchinson Convention Center Master Plan and transfer of excess revenue to capital construction
  - Municipal Radio - \$ 0.1 million
    - Supports contract buyout that creates savings on Nielsen contract



# Internal Service Fund Amendment Overview



- Appropriation adjustment within Internal Service Fund is supported by increased revenues or available fund balance
  - Equipment and Fleet Management - \$2.9 million
    - Supports additional maintenance for Sanitation for five-day per week schedule, contracted labor, and higher fuel costs





# Capital Fund Amendment Overview



- Vehicle acquisition and funding initiatives
  - To protect the City from delays in equipment and vehicle replacements, a new multi-year acquisition and funding strategy will be implemented
    - Advance FY 2023-24 Master Lease budget appropriation to FY 2022-23 - \$15.8 million
      - Debt payment based on FY 2023-24 delivery
      - No change to future year funding assumptions – FY 2024-25 and beyond
    - Advance FY 2023-24 Equipment Acquisition Notes budget appropriation to FY 2022-23 and change debt instrument to Master Lease - \$30.5 million
      - Includes EFM, SAN, DWU-SDM fleet, and DFR apparatus
      - No change to future year funding assumptions – FY 2024-25 and beyond
      - Debt payment based on FY 2023-24 delivery





# Capital Fund Amendment Overview



- Appropriation adjustments for capital funds reflect adjustments previously approved by City Council, new appropriation requests, and transfers between funds
  - Previously approved adjustments - \$27.4 million
    - Appropriations approved by the City Council since 10/1/22
  - New appropriation requests - \$93.2 million
    - Supports Dallas Water Utilities - \$73.0 million (detail on slide 21)
    - Supports Stormwater Drainage Management - \$10.0 million (detail on slide 21)
    - Supports HVAC at City Hall - \$3.3 million
    - Supports Cedars TIF activities and Other - \$ 6.4 million
  - Advance FY 2023-24 funding for fleet replacement - \$46.3 million (detail on slide 22)



# Capital Fund Amendment Overview



- Appropriation adjustments for capital funds reflect adjustments previously approved by City Council, new appropriation requests, and transfers between funds
  - New appropriation requests – Dallas Water Utilities - \$73.0 million
    - \$45.0 million for use of cash instead of commercial paper reducing size and extending timing of next revenue bond sale. Water facilities projects:
      - Bachman Dam & Spillway rehabilitation
      - Garland Road elevated water tank
      - Construction management services
    - \$21.0 million for Bachman Dam & Spillway rehabilitation project
    - \$7.0 million for Cedar Crest pipeline project
  - New appropriation requests Storm Drainage Management - \$10.0 million
    - \$2.0 million for fleet
    - \$3.0 million for Flood Control Operations Center
    - \$5.0 million to cover capital project overages and emergency repairs for river erosion



# Capital Fund Amendment Overview



- Appropriation adjustments for capital funds reflect adjustments previously approved by City Council, new appropriation requests, and transfers between funds
  - Advance FY 2023-24 funding for Fleet replacement - \$46.3 million
    - General purpose fleet - \$18.0 million
    - Dallas Fire Rescue fleet - \$17.8 million
    - Sanitation fleet - \$8.0 million
    - Storm Drainage Management - \$2.5 million



# Recommendation and Next Steps



- Staff recommends amending FY 2022-23 budget appropriation ordinance
- City Council will consider ordinance amendment on 5/10/23
- Continue to monitor/forecast revenue and expense, and report to GPFM through Budget Accountability Report (BAR)
- Brief GPFM on year-end adjustments and seek City Council approval in September





**[financialtransparency.dallascityhall.com](https://financialtransparency.dallascityhall.com)**





# **FY 2022-23 Mid-Year Budget Amendments**

ARPA Line-by-Line Budget Detail

	ARPA Budget					A	B	C	D
Dept	Use of Funds	Strategic Priority	Tier	Proposed Spending Framework	Funding Category	ITD Budget* FY 2021-22 + FY 2022-23	Proposed Reallocation (+/-)	Planned Budget FY 2023-24	Total Funding D=A+B+C
BMS	BMS Program Administration and Staff Cost.	Government Performance & Financial Management	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Direct Services	2,780,627	-	-	2,780,627
BMS	Replace AMS financial system.	Government Performance & Financial Management	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Direct Services	2,500,000	-	-	2,500,000
	<b>Budget &amp; Management Services Total</b>					<b>5,280,627</b>	<b>-</b>	<b>-</b>	<b>5,280,627</b>
BSD	Purchase an expandable generator monitoring system.	Government Performance & Financial Management	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	165,000		-	165,000
BSD	Facility retrofits - building, air filtration improvements, remote monitoring and control, and duct cleaning, etc.	Transportation and Infrastructure	Tier 1 – Immediate Relief	Health & Safety	Direct Services	21,000,000	-	-	21,000,000
	<b>Building Services Total</b>					<b>21,165,000</b>	<b>-</b>	<b>-</b>	<b>21,165,000</b>
CTS	Security Assessment Funding - All Recommendations for Group A.	Public Safety	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	6,425,750	-	-	6,425,750
CTS	City Marshals were provided to enhance security and safety.	Public Safety	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	195,000	-	-	195,000
	<b>Court &amp; Detention Services Total</b>					<b>6,620,750</b>	<b>-</b>	<b>-</b>	<b>6,620,750</b>
DFR	Ensure all Dallas firefighters have completed paramedic school by eliminating the backlog of paramedic training.	Public Safety	Tier 1 – Immediate Relief	Health & Safety	Direct Services	8,500,000	-	-	8,500,000
DFR	Ensure Dallas rescue vehicles are ready to respond by replacing 35 rescues with stretcher, LifePak15, and disinfecting UV equipment.	Public Safety	Tier 1 – Immediate Relief	Health & Safety	Direct Services	11,500,000	-	-	11,500,000
DFR	Equip Dallas Fire-Rescue to meet public health needs, including handheld radios, chest compression devices, priority dispatch software, and medication inventory management systems.	Public Safety	Tier 1 – Immediate Relief	Health & Safety	Direct Services	5,000,000	1,200,000	-	6,200,000
DFR	Equipment for Right Care program.	Public Safety	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	200,000	(200,000)	-	-
DFR	Fire overtime.	Public Safety	Tier 1 – Immediate Relief	Fiscal Recovery & Sustainability	Direct Services	-	1,128,405		1,128,405

	ARPA Budget					A	B	C	D
Dept	Use of Funds	Strategic Priority	Tier	Proposed Spending Framework	Funding Category	ITD Budget* FY 2021-22 + FY 2022-23	Proposed Reallocation (+/-)	Planned Budget FY 2023-24	Total Funding D=A+B+C
DFR	Fire overtime.	Public Safety	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	-	6,682,970		6,682,970
	<b>Dallas Fire Rescue Total</b>					<b>25,200,000</b>	<b>8,811,375</b>	<b>-</b>	<b>34,011,375</b>
DPD	Purchase additional body-worn cameras -in FY 2021-22 and FY 2022-23.	Public Safety	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	365,002		-	365,002
DPD	Purchase camera equipment for interview rooms - in FY 2021-22 and FY 2022-23.	Public Safety	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	303,645		-	303,645
DPD	Replacement of Tasers and Licenses.	Public Safety	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	2,408,530		-	2,408,530
DPD	Software for property room.	Public Safety	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	300,000		-	300,000
DPD	Police overtime.	Public Safety	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	17,000,000		8,500,000	25,500,000
DPD	Squad Cars	Public Safety	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	17,056,608	6,943,392		24,000,000
DPD	Uniform/equipment cost for new police recruits - in FY 2021-22 and FY 2022-23.	Public Safety	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	1,990,000		-	1,990,000
	<b>Dallas Police Department Total</b>					<b>39,423,785</b>	<b>6,943,392</b>	<b>8,500,000</b>	<b>54,867,177</b>
DWU	DWU unserved areas – extending water and sewer service to occupied areas of the city that are currently unserved.	Transportation and Infrastructure	Tier 5 – Big Swings	Infrastructure	Direct Services	7,200,000	-	-	7,200,000
DWU	DWU unserved areas – extending water and sewer service to occupied areas of the city that are currently unserved.	Transportation and Infrastructure	Tier 5 – Big Swings	Infrastructure	Direct Services	30,226,891	-	-	30,226,891
	<b>Dallas Water Utilities Total</b>					<b>37,426,891</b>	<b>-</b>	<b>-</b>	<b>37,426,891</b>
ECO	Operation of new economic development corporation including 10 non-City positions.	Economic Development	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	5,000,000	(7,000,000)	2,000,000	-
	<b>Office of Economic Development Total</b>					<b>5,000,000</b>	<b>(7,000,000)</b>	<b>2,000,000</b>	<b>-</b>
HOU	Water and sewer infrastructure in partnership with development of affordable housing units.	Housing and Homeless Solutions	Tier 5 – Big Swings	Infrastructure	Direct Services	10,000,000	-	-	10,000,000



	ARPA Budget					A	B	C	D
Dept	Use of Funds	Strategic Priority	Tier	Proposed Spending Framework	Funding Category	ITD Budget* FY 2021-22 + FY 2022-23	Proposed Reallocation (+/-)	Planned Budget FY 2023-24	Total Funding D=A+B+C
HOU	Preservation of affordable housing and water/sewer infrastructure improvements in qualified census tracts including: Freedmen's towns, Tenth Street Historical District, 5 Mile Neighborhood, and Joppa/Joppee (ARPA).	Housing and Homeless Solutions	Tier 5 – Big Swings	Infrastructure	Direct Services	11,250,000	2,200,000	-	13,450,000
	<b>Housing and Neighborhood Revitalization Total</b>					<b>21,250,000</b>	<b>2,200,000</b>	<b>-</b>	<b>23,450,000</b>
ITS	On-going maintenance and support of business technology initiatives.	Government Performance & Financial Management	Tier 3 – Service Delivery	Infrastructure	Direct Services	9,079,177	-	-	9,079,177
ITS	Ongoing maintenance and support of security initiatives.	Government Performance & Financial Management	Tier 3 – Service Delivery	Infrastructure	Direct Services	5,920,823	-	-	5,920,823
	<b>Information Technology Services Total</b>					<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>
IPS	Equipment for Right Care program.	Public Safety	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	-	200,000	-	200,000
	<b>Integrated Public Safety Solutions Total</b>					<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>
LIB	Funds for Library Strategic and Facility Master Plan to be matched by private funds.	Workforce, Education and Equity	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	250,000	-	-	250,000
	<b>Library Total</b>					<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
MGT-COM	Communication and Outreach.	Government Performance & Financial Management	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Direct Services	1,000,000	-	-	1,000,000
MGT-OCC	Support people in crisis by providing mental health care, children/family services, food/essentials assistance, benefits/financial navigation, and contract oversight/technology (equity distribution).	Workforce, Education and Equity	Tier 1 – Immediate Relief	Economic Development	Direct Services	27,119,373	500,000	-	27,619,373
MGT-MCC	Provide City Council District funding for relief to small businesses, nonprofits, or impacted industries based on established criteria.	Workforce, Education and Equity	Tier 1 – Immediate Relief	Economic Development	Direct Services	16,000,000	-	-	16,000,000
MGT-OEI	Conduct needs assessment and form focus groups targeting veteran community.	Housing and Homeless Solutions	Tier 2 – Budget sustainability	Economic Development	Government Services	75,000	-	-	75,000
MGT-OEI	Provide eviction assistance services to individuals impacted by COVID-19 (\$250,000 in CDBG).	Workforce, Education and Equity	Tier 1 – Immediate Relief	Economic Development	Direct Services	500,000	-	-	500,000

	ARPA Budget					A	B	C	D
Dept	Use of Funds	Strategic Priority	Tier	Proposed Spending Framework	Funding Category	ITD Budget* FY 2021-22 + FY 2022-23	Proposed Reallocation (+/-)	Planned Budget FY 2023-24	Total Funding D=A+B+C
MGT-OEI	Bridging the digital divide.	Workforce, Education and Equity	Tier 4 – Regional partnerships	Infrastructure	Direct Services	40,000,000	-	-	40,000,000
MGT-OEM	Purchase 1 mobile generator to supplement 13 others planned.	Housing and Homeless Solutions	Tier 2 – Budget sustainability	Health & Safety	Government Services	80,000	(31,972)	-	48,028
MGT-OEM	COVID-19 testing and vaccination - OEM, DPD, and DFR cost.	Public Safety	Tier 1 – Immediate Relief	Health & Safety	Direct Services	10,600,000	(8,272,034)	-	2,327,966
MGT-OEQ	Solar/Energy Storage Initiative.	Environment and Sustainability	Tier 2 – Budget sustainability	Health & Safety	Government Services	1,000,000			1,000,000
MGT-OEQ	Install air quality monitors.	Environment and Sustainability	Tier 1 – Immediate Relief	Health & Safety	Direct Services	1,000,000	-	-	1,000,000
MGT-OHS	Partner with MDHA for Rapid-Rehousing program (Other City funding includes CARES/ESG \$4.2m and ARPA/HOME \$19.2m; for total of \$25M from City).	Workforce, Education and Equity	Tier 4 – Regional partnerships	Health & Safety	Direct Services	1,600,000	3,657,631	-	5,257,631
MGT-OGA	Rebuilding International Business and Tourism Office of Government Affairs.	Government Performance & Financial Management	Tier 3 – Service Delivery	Economic Development	Government Services	250,000			250,000
MGT-SBC	Seed money for the Small Business Center to be matched with private funds.		Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	250,000			250,000
MGT-SBC	Workforce development to support people in crisis due to COVID-19.	Housing and Homeless Solutions	Tier 2 – Budget Sustainability	Economic Development	Direct Services	500,000	-	-	500,000
	<b>Management Services Total</b>					<b>99,974,373</b>	<b>(4,146,375)</b>	<b>-</b>	<b>95,827,998</b>
OCA	OAC will renovate and equip the multiform theater spaces, arts and culture within the City of Dallas. Providing affordable safe spaces to perform.	Transportation and Infrastructure	Tier 3 – Service Delivery	Fiscal Recovery & Sustainability	Government Services	550,000			550,000
OCA	Cultural center programming, facilities upgrade & cultural library programing: \$125,000 - Residencies (ARPA revenue replacement).	Quality of Life, Arts, Culture	Tier 3 – Service Delivery	Fiscal Recovery & Sustainability	Government Services	450,000		-	450,000
	<b>Office of Arts and Culture Total</b>					<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
PBW	Purchase 4 tractors with batwings and hauling trailers.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	495,000		-	495,000
PBW	One-time clean up of all 1,362 unimproved, non-SAN alleys (129 miles).	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	4,800,000	-	-	4,800,000

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Dept	Use of Funds	Strategic Priority	Tier	Proposed Spending Framework	Funding Category	ITD Budget* FY 2021-22 + FY 2022-23	Proposed Reallocation (+/-)	Planned Budget FY 2023-24	Total Funding D=A+B+C
PBW	Installation of Sidewalks.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	2,000,000	-	-	2,000,000
PBW	Purchase of snow and ice brine solution and equipment.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	171,000	-	-	171,000
PBW	Street and Alley maintenance/repair.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	-		7,500,000	7,500,000
PBW	Bridge maintenance/repair.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	-		1,000,000	1,000,000
	<b>Public Works Total</b>					<b>7,466,000</b>	<b>-</b>	<b>8,500,000</b>	<b>15,966,000</b>
PKR	Maintenance - COVID-19 testing and vaccination signage to improve traffic flow at Fair Park, which serves as the City's mass testing, vaccination, and emergency management site.	Quality of Life, Arts, Culture	Tier 1 – Immediate Relief	Fiscal Recovery & Sustainability	Government Services	1,105,000	-	-	1,105,000
PKR	Replace fire alarm systems to be compatible with current fire code.	Quality of Life, Arts, Culture	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	389,210		-	389,210
PKR	Wi-Fi for Park and Recreation facilities.	Quality of Life, Arts, Culture	Tier 4 – Regional partnerships	Infrastructure	Direct Services	3,000,000	-	-	3,000,000
	<b>Park and Recreation Total</b>					<b>4,494,210</b>	<b>-</b>	<b>-</b>	<b>4,494,210</b>
POM	Personal protective equipment and disinfection.	Public Safety	Tier 1 – Immediate Relief	Economic Development	Direct Services	5,000,000	-	-	5,000,000
	<b>Procurement Services Total</b>					<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>
PUD	Conduct citywide market value analysis.	Economic Development	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	65,000	(65,000)	-	-
	<b>Planning and Urban Design Total</b>					<b>65,000</b>	<b>(65,000)</b>	<b>-</b>	<b>-</b>
TRN	Install pedestrian lighting in the 40 converted alley segments.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	2,000,000	-	-	2,000,000
TRN	Upgrade aging traffic signals infrastructure and leverage additional funds.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	8,500,000		5,500,000	14,000,000
TRN	Traffic signal equipment.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	660,000		-	660,000
TRN	Pavement markings and restriping.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	5,000,000		-	5,000,000

	ARPA Budget					A	B	C	D
Dept	Use of Funds	Strategic Priority	Tier	Proposed Spending Framework	Funding Category	ITD Budget* FY 2021-22 + FY 2022-23	Proposed Reallocation (+/-)	Planned Budget FY 2023-24	Total Funding D=A+B+C
TRN	Street light enhancement; funds are allocated for LED conversions and new streetlight installations in targeted areas.	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	5,000,000		-	5,000,000
TRN	Street Light enhancement	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	4,500,000		2,531,863	7,031,863
TRN	School Zone Flashing Beacons	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Fiscal Recovery & Sustainability	Government Services	575,000	-	-	575,000
TRN	Non-Emergency Vehicle Purchase	Transportation and Infrastructure	Tier 2 – Budget Sustainability	Health & Safety	Direct Services	600,000	-	-	600,000
	Transportation Total					26,835,000	-	8,031,863	34,866,863
	Grand Total					321,451,636	6,943,392	27,031,863	355,426,891



# City of Dallas

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

## Agenda Information Sheet

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**File #:** 23-1192

**Item #:** C.

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ForwardDallas Comprehensive Land Use Plan Update





**City of Dallas**

***FORWARD*****DALLAS**  
**Comprehensive  
Land Use Plan  
Update**

**City Council Briefing  
May 3, 2023**

Andrea Gilles, AICP, Assistant Director  
Department of Planning & Urban Design

Brandon Nolin, AICP, Practice Lead  
Houseal Lavigne Associates



# Purpose



Staff + Consultant Team to provide an update on the progress of the ForwardDallas Comprehensive Land Use Plan Update (ForwardDallas Update)





# Presentation Outline



- ForwardDallas Overview
- Land Use Plan Themes (**Draft**)
- Land Use Vs Zoning
- Placetype Map (**Draft**)
- Call to Action / Needed Input
- Project Next Steps





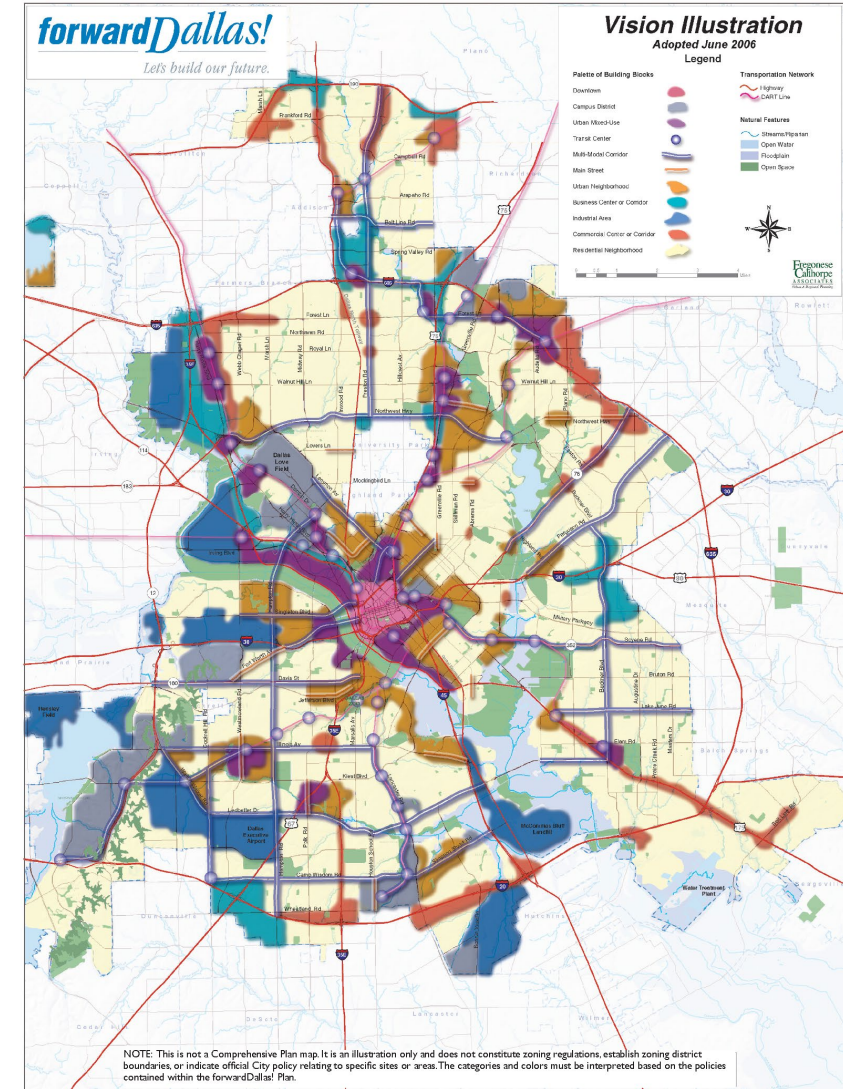
# OVERVIEW

1. **What** is ForwardDallas?
2. **Why** update the plan?
3. **Where** are we in the process?

# What is ForwardDallas?



- Land Use update to the 2006 Vision Illustration
- Long-term vision to guide how and where the city grows
- Opportunity for citywide community conversations
- Guidance for future capital improvements
- Support land use related recommendations from other city adopted policies



# Why Update the Plan?



## authority

- Texas Local Government Code
- Charter of the Dallas City Code



## Growth

City population is anticipated to grow by 300,000 people by 2045\*



## Guidance

- Guide Future Development
- Predictability
- Implementation



## Policy

- CECAP
- Connect 2020, Strategic Mobility Plan
- Racial Equity Plan



## Equity

- Addressing land use inequities
- Path for Neighborhood and Area Plans



# Process?



Fall 2021

Ongoing Engagement

Fall 2023

We Are Here

1

2

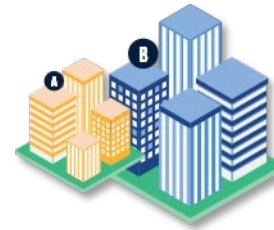
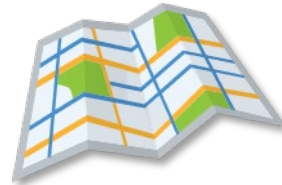
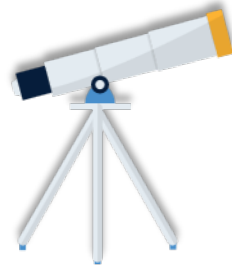
3

4

5

6

7



Project  
Initiation &  
Existing  
Conditions

Initial  
Community  
Engagement

Land Use  
Visioning

Preliminary  
Placetype  
Map Review

Placetype  
Testing

Draft Plan  
Review

CLUP, CPC +  
CC Public  
Hearings



# LAND USE VS ZONING



VS





# Land Use vs Zoning



## Land Use (ForwardDallas)

**GENERAL LOCATIONS:** Primarily focused on the activities that contribute in developing a place.

**A FLEXIBLE GUIDE.** Recommendations about the future but is not legally binding. Adopted as a guide. Zoning changes should be “in accordance with” the Plan.

**FUTURE.** Describes land uses and physical characteristics intended in an area in the future.

**GENERAL INTENT.** Describes general land uses, physical characteristics, general densities, and other considerations.



## Zoning

**SITE SPECIFIC.** Each parcel of land is assigned a zoning district.

**A LAW.** The map and zoning ordinance are adopted legal documents by City Council.

**TODAY.** Defines land uses and development characteristics allowed on a specific site today.

**SPECIFIC REQUIREMENTS.** Defines specific permitted land uses, min/max structure size, required site design, review procedures.



# Placetype vs Future Land Use



## Existing Land Use

- Snapshot of current & primary activities
- Each land parcel has a specific use



## Future Land Use

- Represents the ideal vision for use of land
- Each property has a designated land use



## Placetypes

- Represents a vision of desired mix of uses, development form, urban design, intensity
- For general areas or “places”





# LAND USE PLAN THEMES (DRAFT)





# What Has the Community Said?

ENVIRONMENTAL QUALITY  
COMMUNITY DESIGN & COMPLETE NEIGHBORHOODS  
MOBILITY & CONNECTIVITY  
HOUSING CHOICE & QUALITY  
ECONOMIC DEVELOPMENT & REVITALIZATION  
DEVELOPMENT PROCESS & PLANNING  
ENVIRONMENTAL JUSTICE  
NEIGHBORHOOD STABILITY  
QUALITY OF LIFE

Community Themes



14000+

Interactive Webmap Visits



1000+

In-Person Participants



4700+

Unique Online Users



800+

Map Comments



180+

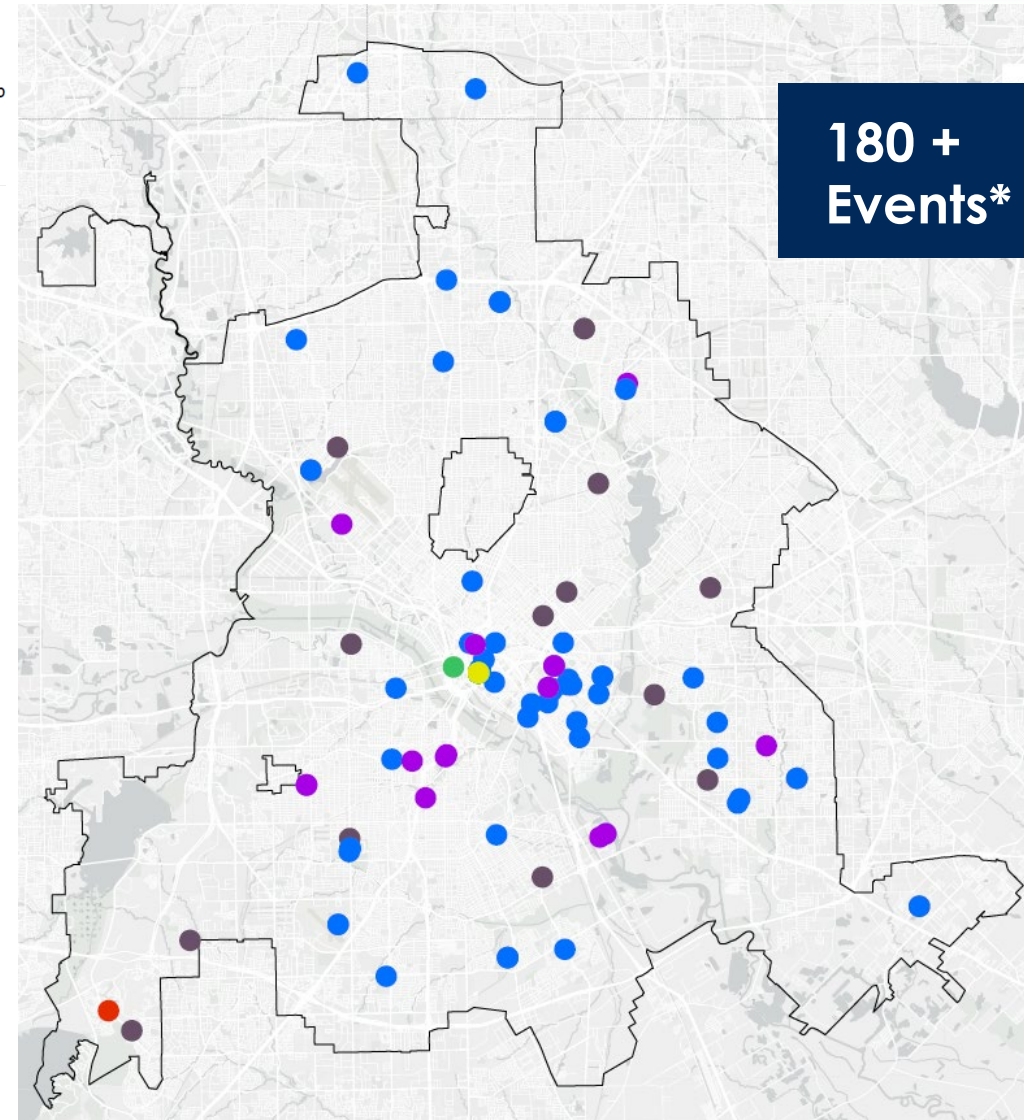
In-Person Events





- Advisory
- Capacity Building
- Listening Session/Focus Group
- Open House
- Popup/Table
- Workshop

**180 +  
Events\***



\*As of Mar 2023



# Land Use Plan Themes (Draft)



**Environmental  
Justice**



**Housing  
Accessibility**



**Economic  
Development &  
Revitalization**



**Urban  
Design**



**Transit Oriented  
Development &  
Connectivity**



**Rural &  
Agricultural  
Greenfield Areas**

# PLACETYPE MAP (DRAFT)



What is a Placetype?



# What is a Placetype?



A **placetype** represents a holistic, bigger-picture vision for a community or place that incorporates a desired mix of land uses, design, function, and intensity.





# What is a Placetype?

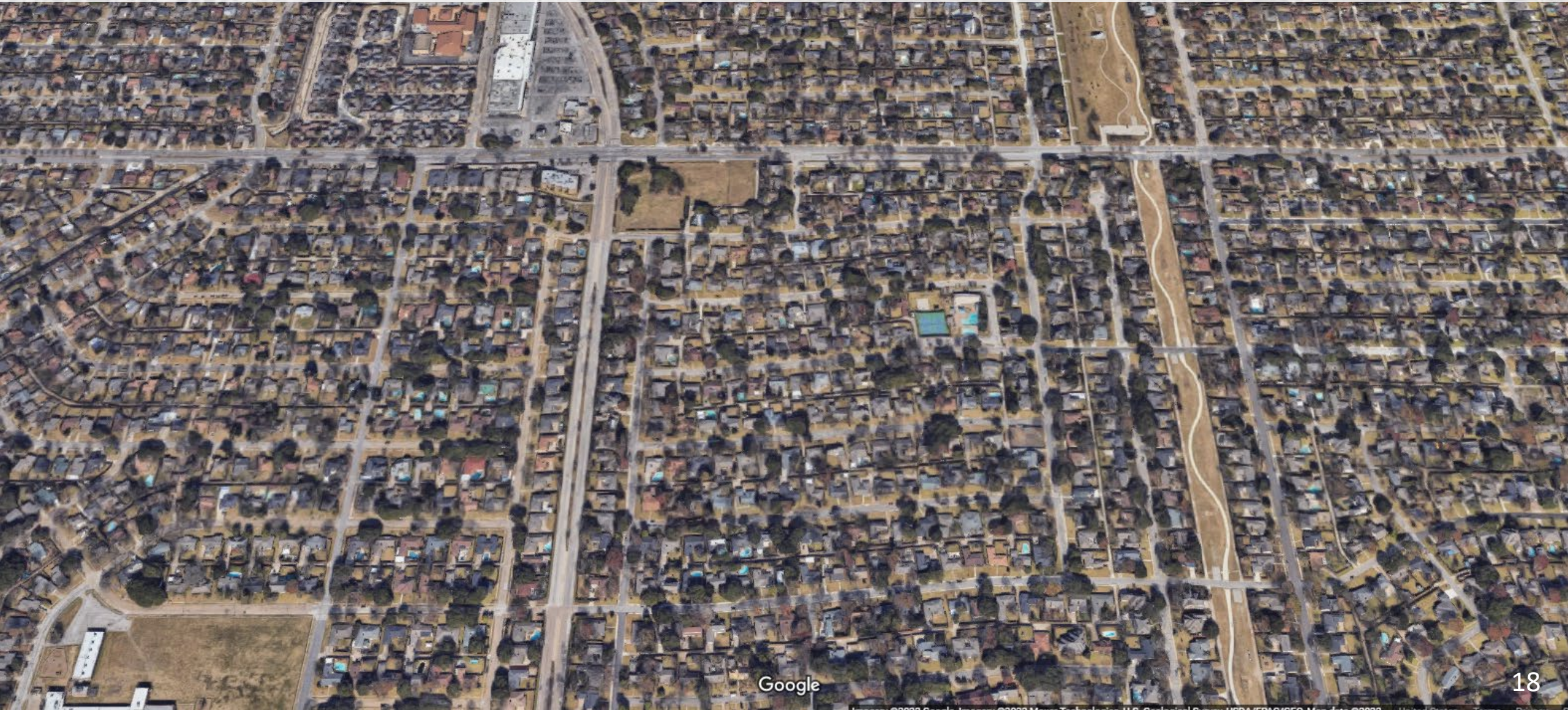


 <p>Region al Open Space</p>	 <p>Rural Residential neighborho od</p>	 <p>TRADITION AL Residential neighborho od</p>	 <p>BLENDED Residential neighborho od</p>	 <p>Urban Residential neighborho od</p>	 <p>Neighborhood Commercial / Mixed- Use District</p>	 <p>Medium Commercial Center</p>	 <p>Industrial Hub</p>	 <p>Flex Industry / Innovation District</p>	 <p>Regional Commercial / Mixed- Use District</p>	 <p>Institutional Campus / special purpose</p>	 <p>URBAN CORE</p>
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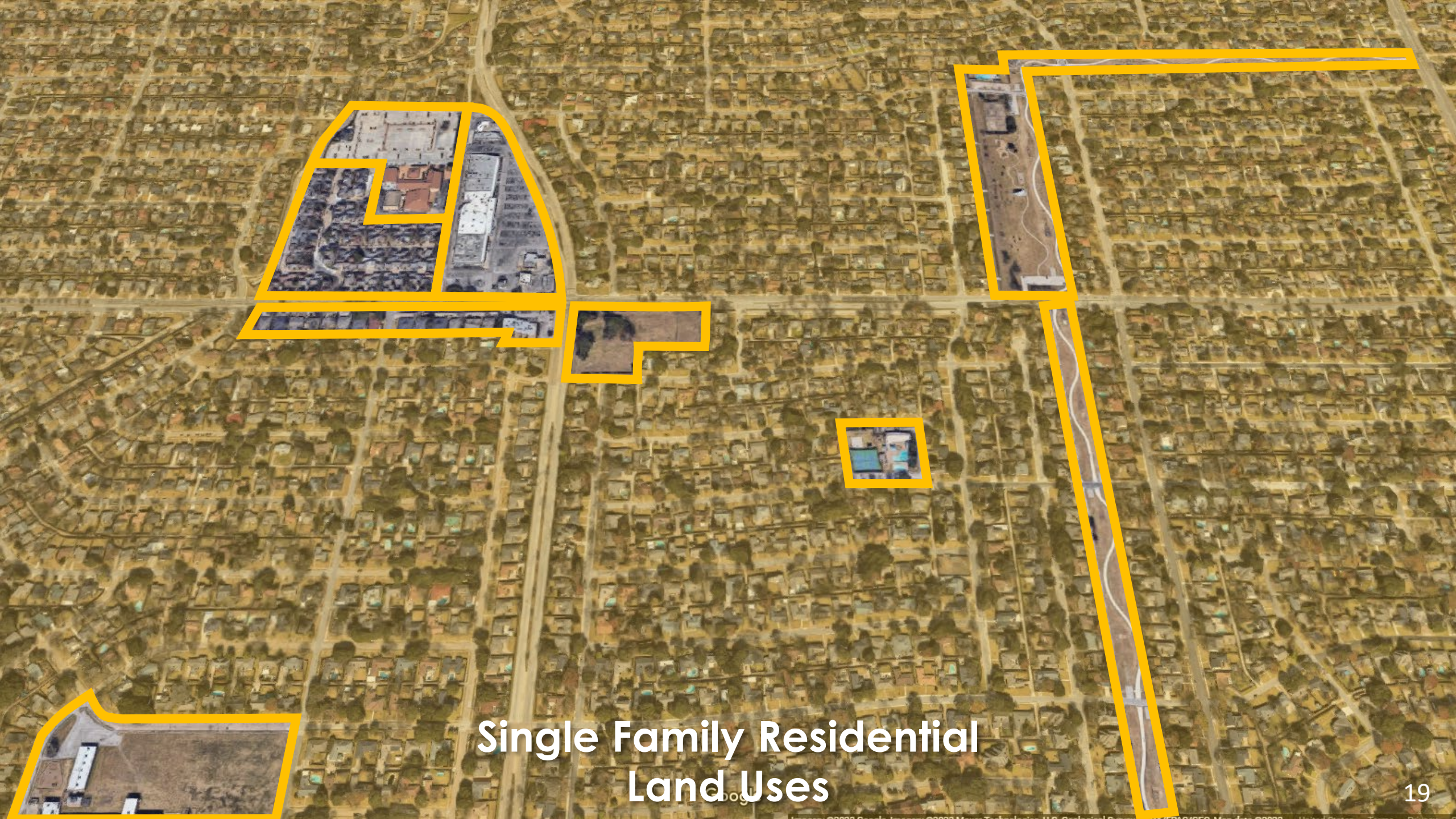




# Example of Placetype Application: Traditional Residential Neighborhood

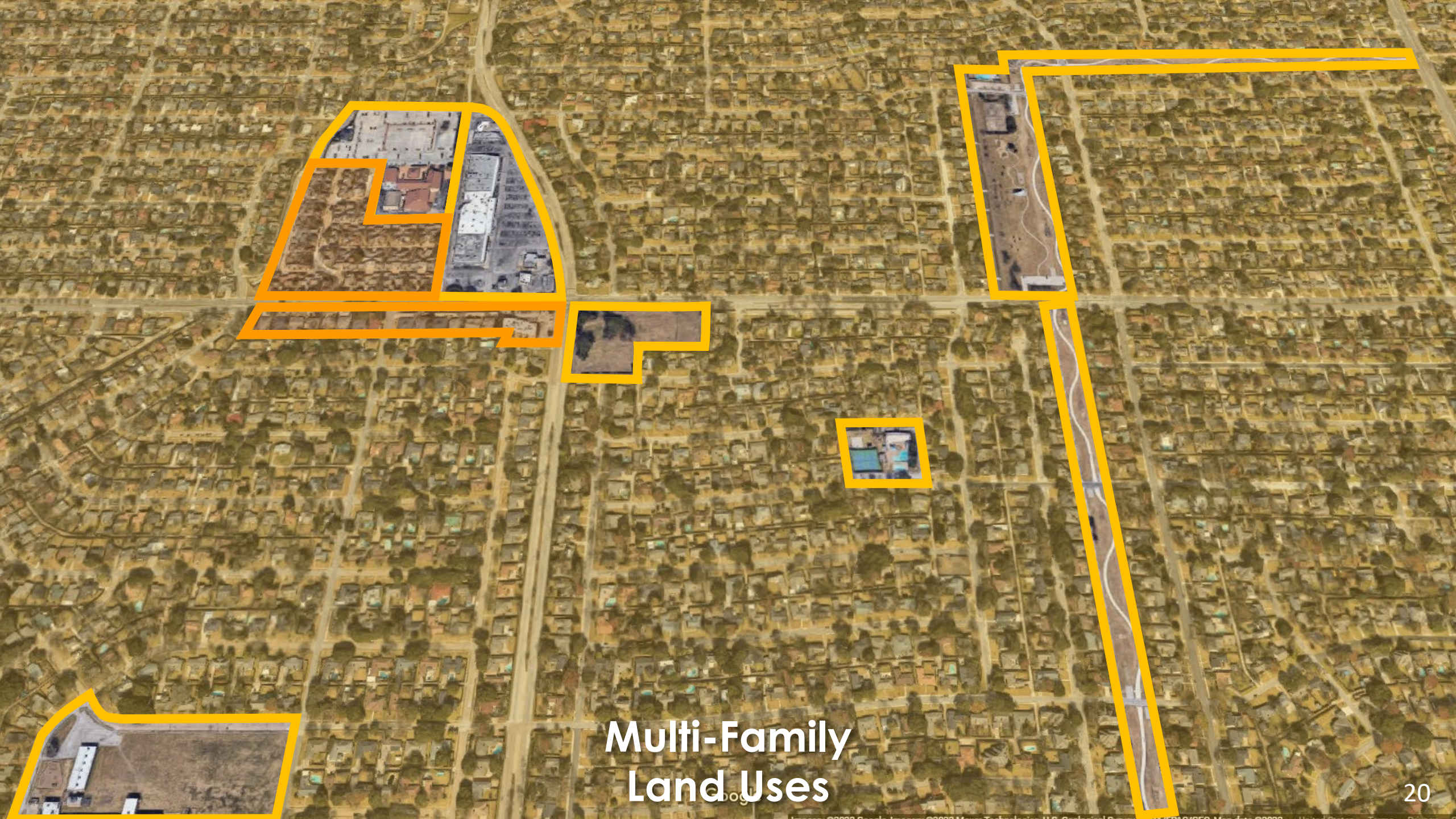






Single Family Residential  
Land Uses





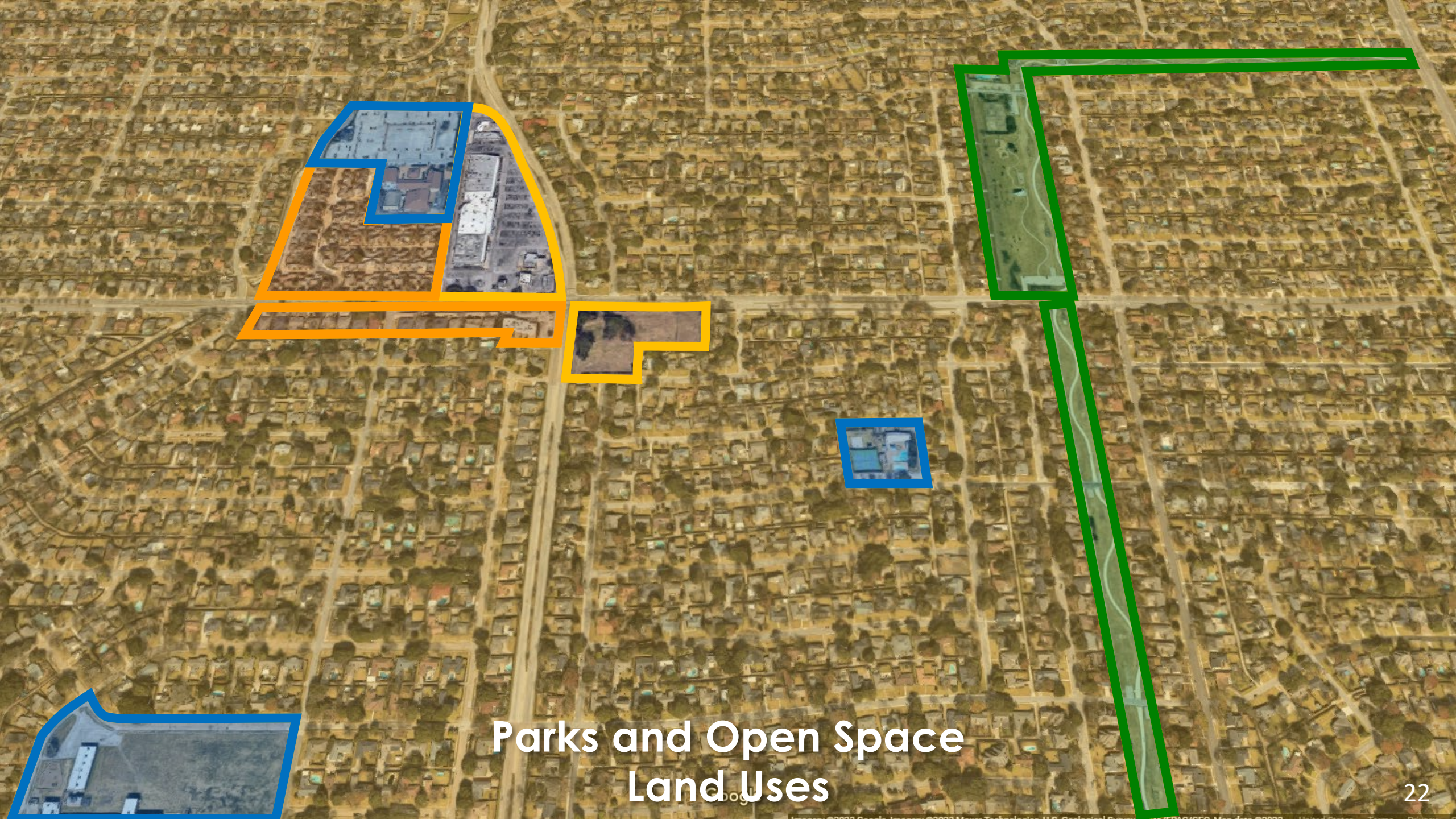
Multi-Family  
Land Uses





Institutional  
Land Uses





Parks and Open Space  
Land Uses

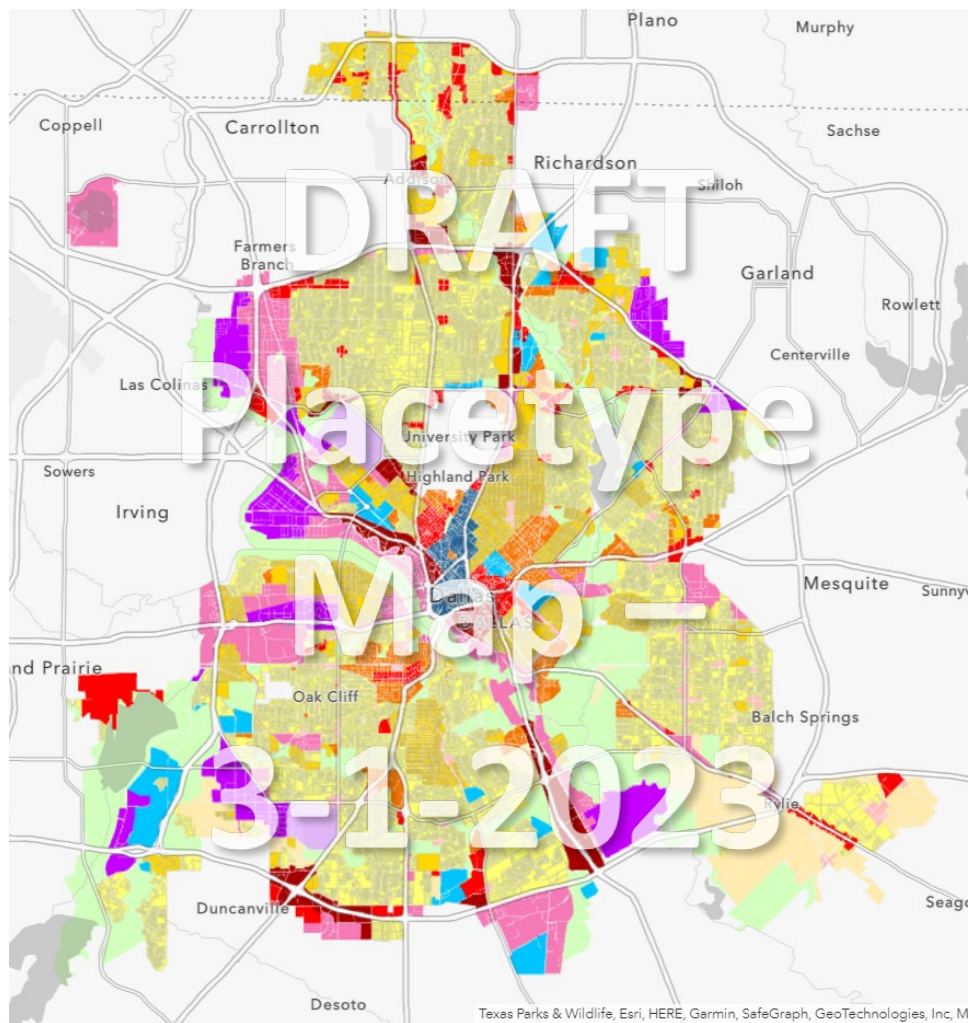




Commercial  
Land Uses



# Initial Baseline Draft Placetype Map



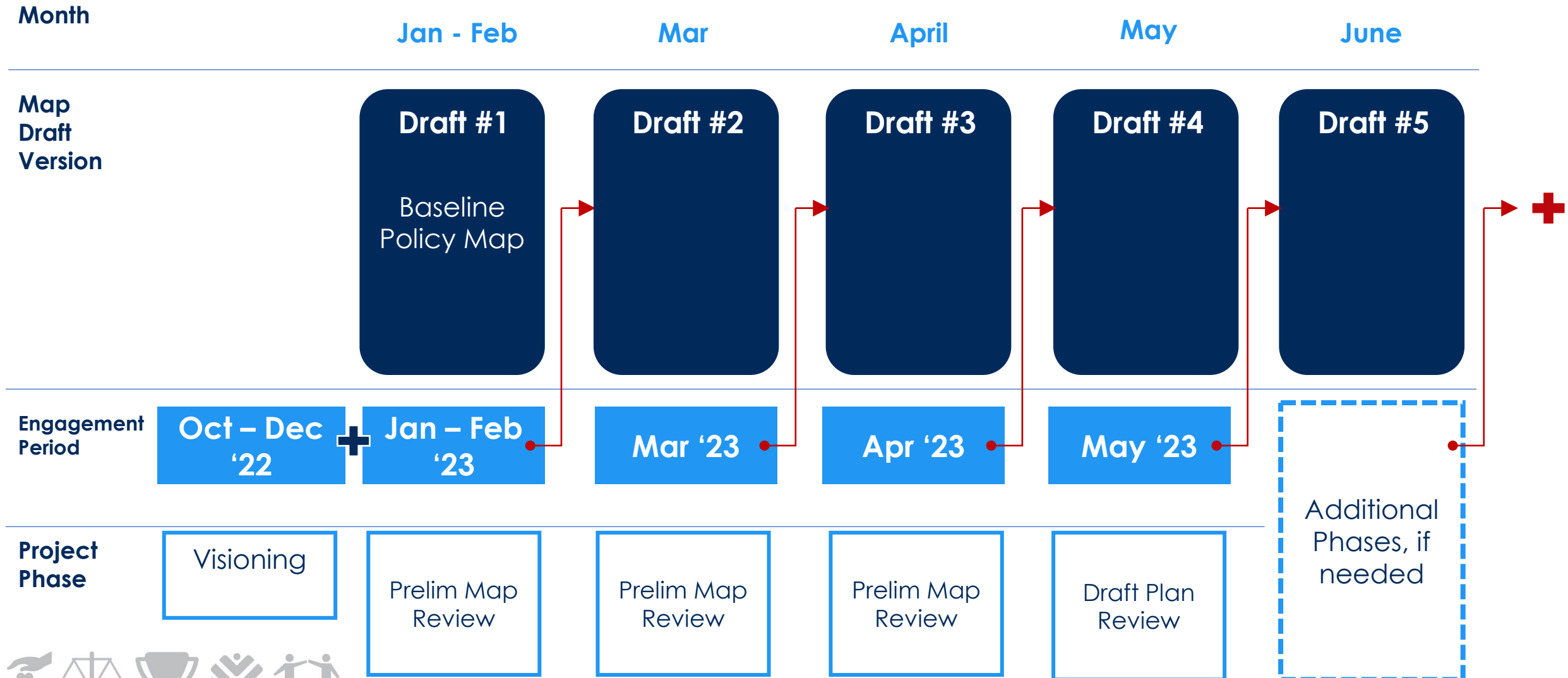
## Draft ForwardDallas Placetype Map



# **EVOLVING DRAFTS**

- 1. Map Updates**
- 2. Focus group meetings with Departments and Technical Review Committee members**
- 3. Placetype Definitions**

# Draft Placetype Map Review Schedule\*



\*Frequency Subject to change



# Placetype Components



## FLEX INDUSTRY

### CHARACTER DESCRIPTION

The Flex Industry placetype focuses on providing employment opportunities in a healthy environment with quality connections to transit and green infrastructure. This placetype primarily consists of light industrial uses and employment centers along with residential and retail areas designed to complement the employment focus of the area. The southern campus of Texas Instruments with its proximity to commercial, retail, and a variety of residential uses is an example of the Flex Industry placetype that is focused on office development. The Design District is another example of a Flex Industry area, but has a distinct focus on light industrial areas complemented by multi-family development.

The Flex Industry placetype plays a key role in maintaining separation between Dallas' more intense industrial areas and established residential neighborhoods, and should be implemented within industrial areas adjacent to communities that are disproportionately affected by pollution and environmental hazards. Multifamily housing within Flex Industry areas should be used to help provide a transition to surrounding single-family neighborhoods, allowing the area to function at its full capacity as a hub of employment and innovation. Buildings within Flex Industry placetype should be designed intentionally to accommodate a mix of uses with an increased emphasis on how buildings interact with public right-of-way, fostering a pedestrian-friendly environment with quality landscaping and expanded sidewalks and amenities such as benches, pedestrian-scaled lighting, and street trees.

### PLACETYPE APPLICATION

**NEW.** Areas newly designated as Flex Industry primarily consist of outmoded existing industrial areas that are envisioned as new revitalized employment districts. Redevelopment and building retrofits, in combination with enhancements to parking areas and streetscape, should be used to mitigate the negative environmental impacts of legacy industrial development and provide high-quality jobs in a healthy environment. Such improvements will also result in enhanced quality of life for residents in surrounding residential areas.

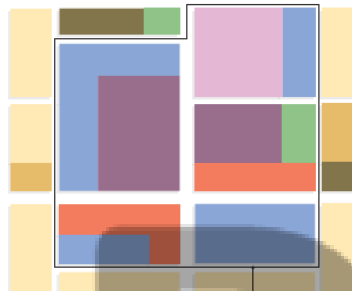
**EXISTING.** Existing areas currently developed in a manner consistent with Flex Industry designation are desired to remain, with reinvestment encouraged to repurpose existing buildings and maximize the use of existing infrastructure. Sites with negative external impacts on the surrounding area, such as environmental and noise pollution, should be redeveloped with cleaner employment-generating uses more compatible with adjacent and nearby uses.

### TRANSITIONS

Location and treatment considerations to better accommodate incompatible adjacent land use areas

- Locate commercial and smaller office uses within edge zones to provide a gradual transition away from legacy industrial uses into surrounding residential and commercial areas.
- Consider implementation of "ecodistricts" along edge zones to establish a transition between industrial areas and adjacent stable residential neighborhoods and ensure environmental justice considerations are integrated into all aspects of planning and development.

### GENERALIZED USE MIX



#### Primary and Supporting Uses

- Office
- Retail and Personal Service
- Light Industrial
- Warehousing/Distribution
- Public Open Space

#### Adjacent Land Use

- Multifamily
- Single-Family Attached
- Single-Family Detached

#### LAND USE

##### Primary Use

- Office
- Light Industrial
- Research & Development

##### Supporting Use

- Retail and Personal Service
- Commercial Parking
- Warehousing/Distribution
- Transportation
- Utility
- Private Open Space
- Public Open Space
- Heavy Industrial (Core zones)
- Residential (Edge zones)

## THEME CONNECTIONS

### Environmental Justice

- Identify and mitigate existing and potential environmental hazards and pollution sources in and around the industrial areas and limit the expansion of pollution sources.
- Implement site design standards for screening, buffering, and building orientation to mitigate impacts on nearby residential neighborhoods and commercial/mixed-use districts.
- Use landscape enhancements, streetscaping, and building and parking lot design to reduce the heat island effect related to urban development.
- Do not locate new industrial uses adjacent to residential areas.
- Buffer and screen industrial uses and activity from residential areas when located nearby.
- Incorporate community engagement and participation in the planning process when implementing the Flex Industry placetype to ensure that the voices of all residents are heard and their needs are addressed.
- Support a mix of development types and prohibit the over concentration of industrial uses in one area to better reduce the collective environmental impact of industrial uses on nearby residential and commercial areas.
- Integrate green infrastructure into new development and improved public rights-of-way to reduce urban flooding and heat island effect and improve access to greenspace.

### TOD and Connectivity

- Prioritize Flex Industry areas near existing and planned DART train stations, to make employment opportunities accessible to the broader Dallas community.
- Centrally locate DART bus stop locations to provide transit service to concentrations of employers.
- Improve key routes within edge zones as "complete streets" that accommodate freight movement, transit and bike routes, and quality pedestrian infrastructure.

### Urban Design

### Economic Development and Revitalization

- Renovate existing light industrial development to accommodate higher intensity uses that repurpose existing infrastructure.
- Include uses like live-work spaces, maker spaces, artisan manufacturing, art and design studios, and other clean creative industries in the redevelopment or repurposing of deteriorating industrial properties.
- Promote the use of sustainable design, such as LEED, permeable paving and bioretention systems and the integration of renewable energy systems.
- Implement facade design guidelines that reflect the community's expectations for quality character, with recommendations for preferred materials, fenestration, and articulation.
- Encourage additional commercial development to serve as an amenity to local employees and nearby neighborhoods.
- Concentrate commercial activities within targeted areas to maximize benefit to surrounding areas and ensure long-term viability.
- Implement parking lot and on-site landscaping to screen parking and service areas and establish an inviting pedestrian environment.
- Identify and remediate environmental contamination issues that would otherwise prevent the development desired within the Flex Industry placetype.

### Housing Affordability, Choice and Neighborhood Stabilization

- Support the development of live-work housing and other housing designed to directly support the function of the Flex Industry areas as employment centers.
- Invest in and preserve existing affordable housing.

### Rural and Agricultural / Greenfield Areas

- Locate Flex Industry areas in brownfield locations where employment-generating uses can provide opportunities to economically disconnected residents.
- Extend infrastructure to serve Flex Industry locations and leverage such infrastructure to extend services to infrastructure poor areas.



# Character Descriptions

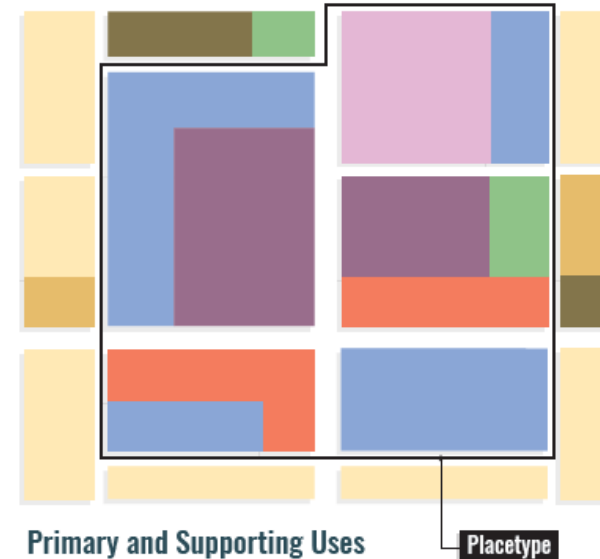


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- Retail and Personal Service
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- Utility
- Private Open Space
- Public Open Space
- Heavy Industrial (Core zones)
- Residential (Edge zones)





# Placetype Application



## PLACETYPE APPLICATION

**NEW.** Areas newly designated as Flex Industry primarily consist of outmoded existing industrial areas that are envisioned as new revitalized employment districts. Redevelopment and building retrofits, in combination with enhancements to parking areas and streetscape, should be used to mitigate the negative environmental impacts of legacy industrial development and provide high-quality jobs in a healthy environment. Such improvements will also result in enhanced quality of life for residents in surrounding residential areas.

**EXISTING.** Existing areas currently developed in a manner consistent with Flex Industry designation are desired to remain, with reinvestment encouraged to repurpose existing buildings and maximize the use of existing infrastructure. Sites with negative external impacts on the surrounding area, such as environmental and noise pollution, should be redeveloped with cleaner employment-generating uses more compatible with adjacent and nearby uses.





# Theme Connections



## Environmental Justice

- Identify and mitigate existing and potential environmental hazards and pollution sources in and around the industrial areas and limit the expansion of pollution sources.
- Implement site design standards for screening, buffering, and building orientation to mitigate impacts on nearby residential neighborhoods and commercial/mixed-use districts.
- Do not locate new industrial uses adjacent to residential areas.
- Buffer and screen industrial uses and activity from residential areas when located nearby.
- Support a mix of development types and prohibit the over concentration of industrial uses in one area to better reduce the collective environmental impact of industrial uses on nearby residential and commercial areas.



## Housing Accessibility

- Support the development of live-work housing and other housing designed to directly support the function of the Flex Industry areas as employment centers.
- Invest in and preserve existing affordable housing.



## Economic Development & Revitalization

- Renovate existing light industrial development to accommodate higher intensity uses that repurpose existing infrastructure.
- Include uses like live-work spaces, maker spaces, artisan manufacturing, art and design studios, and other clean creative industries in the redevelopment or repurposing of deteriorating industrial properties.
- Promote the use of sustainable design, such as LEED, permeable paving and bioretention systems and the integration of renewable energy systems.
- Implement façade design guidelines that reflect the community's expectations for quality character, with recommendations for preferred materials, fenestration, and articulation.



## Urban Design

- Establish a design vision for public spaces in Dallas, focusing on how different places, districts, streets, and open spaces should grow, change, and/or improve through the intentional use of design.



## Transit Oriented Development & Connectivity

- Prioritize Flex Industry areas near existing and planned DART train stations, to make employment opportunities accessible to the broader Dallas community.
- Centrally locate DART bus stop locations to provide transit service to concentrations of employers.



## Rural & Agricultural Greenfield Areas

- Locate Flex Industry areas in brownfield locations where employment-generating uses can provide opportunities to economically disconnected residents.
- Extend infrastructure to serve Flex Industry locations and leverage such infrastructure to extend services to infrastructure poor areas.



# HOW IS THIS PLAN USED?

1. Development Review
2. Budget Priorities & Capital Improvements
3. Responding to Community Concerns
4. Changes

# How does this help with development review?



- Placetypes are a flexible development guide. They provide recommendations about the future but it's not legally binding. The land use plan is adopted as a guide. Zoning changes should be “in accordance with” the Plan.



# How does this help with the budget and CIP?



- Capital improvements are important means of implementing the Comprehensive Plan. New water, sewer, drainage, streets, etc. are critical to implementing plans for future development.



# How does this respond to community concerns?



- Emphasis on equitable engagement.
- Placetypes can explicitly outline certain goals/tools to address land use incompatibilities, EJ tools, how edges and transition areas are addressed, etc.
- Placetypes can also highlight areas that may need a city-initiated rezoning based on a potential change to the future land use/placetype designation.





# What if something changes?



- The plan can be amended as new information emerges or changing needs arise.
- Smaller area plans can be incorporated into the citywide comprehensive plan.



# WHAT'S NEXT?



# Upcoming

LET'S PLAN DALLAS  
TOGETHER!

FORWARD DALLAS



- Continued Placetype Map Review and Updates
- Continued engagement
  - Community Workshops
  - Lunch-N-Learns
  - Small Group Meetings
- CLUP Placetype Descriptions and Map Workshops
- Individual meetings with CPC and CC members

## APRIL

**April 10 @ 6 p.m.**

GARDEN CAFÉ | 5310 JUNIUS ST., 75214

**April 17 @ 6 p.m.**

THURGOOD MARSHALL REC | 5150 MARK TRAIL WAY, 75232

**April 19 @ 5:30 p.m.**

CENTRAL LIBRARY | 1515 YOUNG STREET, 75201

**April 25 @ 6 p.m.**

CHURCHILL REC | 6509 CHURCHILL WAY, 75230

**April 26 @ Noon**

VIRTUAL

**April 27 @ 6 p.m.**

SOUTH DALLAS CULTURAL CENTER | 3400 S. FITZHUGH AVE., 75210

## MAY

**May 4 @ 6 p.m.**

BACHMAN REC | 2750 BACHMAN DR, 75220

**May 8 @ 6 p.m.**

HITT AUDITORIUM | 1441 N BECKLEY AVE., 75203

**May 9 @ 6 p.m.**

SINGING HILLS REC | 6805 PATROL WAY, 75241

**May 11 @ 6 p.m.**

WHITE ROCK HILLS LIBRARY | 9150 FERGUSON ROAD, 75228

**May 16 @ 6 p.m.**

WEST DALLAS MULTIPURPOSE CTR | 2828 FISHTRAP ROAD, 75212

**May 17 @ 6 p.m.**

BECKLEY SANER REC | 114 W HOBSON AVENUE, 75224

**May 18 @ 6 p.m.**

RENNER FRANKFORD LIBRARY | 6400 FRANKFORD ROAD, 75252

**May 20 @ 10 a.m.**

FOREST GREEN LIBRARY | 9015 FOREST LN., 75243

**May 24 @ 6 p.m.**

TEXAS HORSE PARK | 811 PEMBERTON HILLS RD., 75252





**City of Dallas**

***FORWARD*****DALLAS**  
**Comprehensive  
Land Use Plan  
Update**

**City Council Briefing  
May 3, 2023**

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