

JUNE 17, 2020 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION

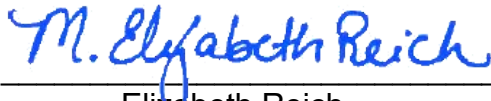
This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated June 17, 2020. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City 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

6-12-20

Date



Elizabeth Reich
Chief Financial Officer

6-12-20

Date

RECEIVED

2020 JUNE 12 PM 9: 01

CITY SECRETARY
DALLAS, TEXAS

City of Dallas

1500 Marilla Street
Dallas, Texas 75201

Public Notice

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POSTED CITY SECRETARY
DALLAS, TX



COUNCIL BRIEFING AGENDA

June 17, 2020

9:00 AM

Budget Workshop

(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."

The City Council meeting will be held by videoconference. Individuals who wish to speak in accordance with the City Council Rules of Procedure must sign up with the City Secretary's Office. The following videoconference link is available to the public to listen to the meeting and Public Affairs and Outreach will also stream the City Council Briefing on Spectrum Cable Channel 95 and [bit.ly/cityofdallastv:https://dallascityhall.webex.com/dallascityhall/onstage/g.php?MTID=ea8b766771c6e17b1eb36e8089f95030f](https://dallascityhall.webex.com/dallascityhall/onstage/g.php?MTID=ea8b766771c6e17b1eb36e8089f95030f)

9:00 a.m. Invocation and Pledge of Allegiance

Special Presentations

Open Microphone Speakers

VOTING AGENDA

1. [20-1204](#) Approval of Minutes of the June 3, 2020 City Council Briefing and June 5, 2020 Special Called Meeting
2. [20-1203](#) 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. [20-1092](#) Budget Workshop: Update on COVID-19, FY20, & Upcoming Biennial Budgets

Attachments: [Presentation](#)

- B. [20-1091](#) Be The Solution: Proposed Housing Options for Proposition J Bond Program & COVID-19 CARES Act

Attachments: [Presentation](#)

Closed Session

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

- Mary Dawes et al. v. City of Dallas, et al.
- Tasia Williams and Vincent Doyle v. City of Dallas, et al.

Adjournment

The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.

Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

EXECUTIVE SESSION NOTICE

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

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



City of Dallas

1500 Marilla Street
Dallas, Texas 75201

Agenda Information Sheet

File #: 20-1204

Item #: 1.

SUBJECT

Approval of Minutes of the June 3, 2020 City Council Briefing and June 5, 2020 Special Called Meeting



City of Dallas

1500 Marilla Street
Dallas, Texas 75201

Agenda Information Sheet

File #: 20-1203

Item #: 2.

AGENDA DATE: June 17, 2020

COUNCIL DISTRICT(S): N/A

DEPARTMENT: City Secretary's Office

SUBJECT

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



City of Dallas

1500 Marilla Street
Dallas, Texas 75201

Agenda Information Sheet

File #: 20-1092

Item #: A.

Budget Workshop: Update on COVID-19, FY20, & Upcoming Biennial Budgets



City of Dallas

Budget Workshop: Update on the COVID-19, FY 2019-20, & Upcoming Biennial Budgets

**City Council Briefing
June 17, 2020**

**M. Elizabeth Reich
Chief Financial Officer**

Overview



- Review approach to COVID-19 budget
- Provide update on the FY 2019-20 budget (current year)
- Provide update on the upcoming biennial budget



Guided by Our Values



Empathy

We demonstrate compassion by listening and understanding. Our goal is to never get too busy or lose sight of why we are here: SERVICE!

Ethics

We believe in being transparent, open and honest. As public servants, we are held to a higher standard and must always strive to do the right thing. Our goal is to equate public service to public trust.

Excellence

We are committed to continuous improvement. Our qualities of excellence include seeking best practices, becoming experts in our fields, and having the courage to get work executed. Our goal is to make a POSITIVE impact in the community.

Equity

We understand the diverse needs of the community we serve. Our goal is to ensure everyone has access to opportunities necessary to satisfy their essential needs.





COVID-19 Budget

Taking a Comprehensive Approach



Public Health
& Safety



Community
Resilience &
Recovery



Service
Delivery

Integrating all available funding to maximize impact



Taking a Comprehensive Approach



Public Health & Safety

- Respond to the COVID-19 pandemic and keep our residents safe and healthy

\$145.3M



Community Resilience

- Support residents, businesses, and nonprofits affected by COVID-19

\$81.7M



Service Delivery

- Redesign City services and facilities to mitigate the effects of the pandemic

\$102.2M





Public Health & Safety

- Homeless assistance: \$34.1M
- COVID-19 testing (cost sharing with Dallas County): \$23.9M
- Personal protective equipment (PPE): \$13.3M
- Cleaning, disinfection, and sanitation: \$10.0M
- Communication: \$3.5M
- EMS/Medicaid billing assistance: \$0.5M
- Related payroll expenses: \$60.0M

Community Resilience & Recovery



Community Resilience

- Rent, mortgage, and utility assistance: \$20.1M
- Bridging the digital divide: \$10.0M
- Small business assistance: \$9.5M
- Food security, child care provider, and social service programs: \$2.6M
- Cultural/recreational facility assistance: \$2.0M
- Health support services: \$1.0M
- Animal care: \$55K
- Assistance for immigrants and refugees: \$10K
- Supporting our partners at Dallas Love Field: \$30.0M
- Related payroll expenses: \$6.4M

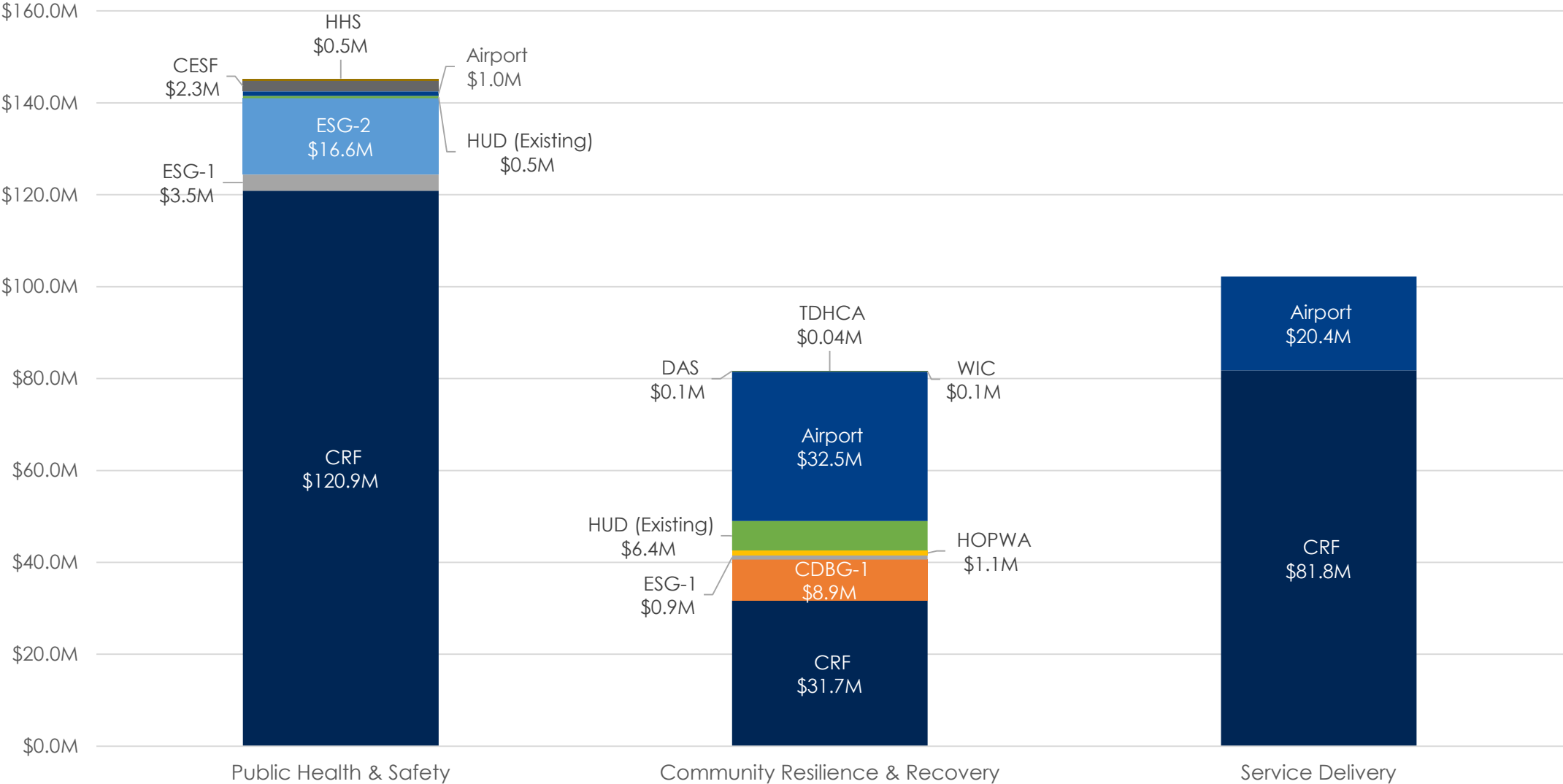




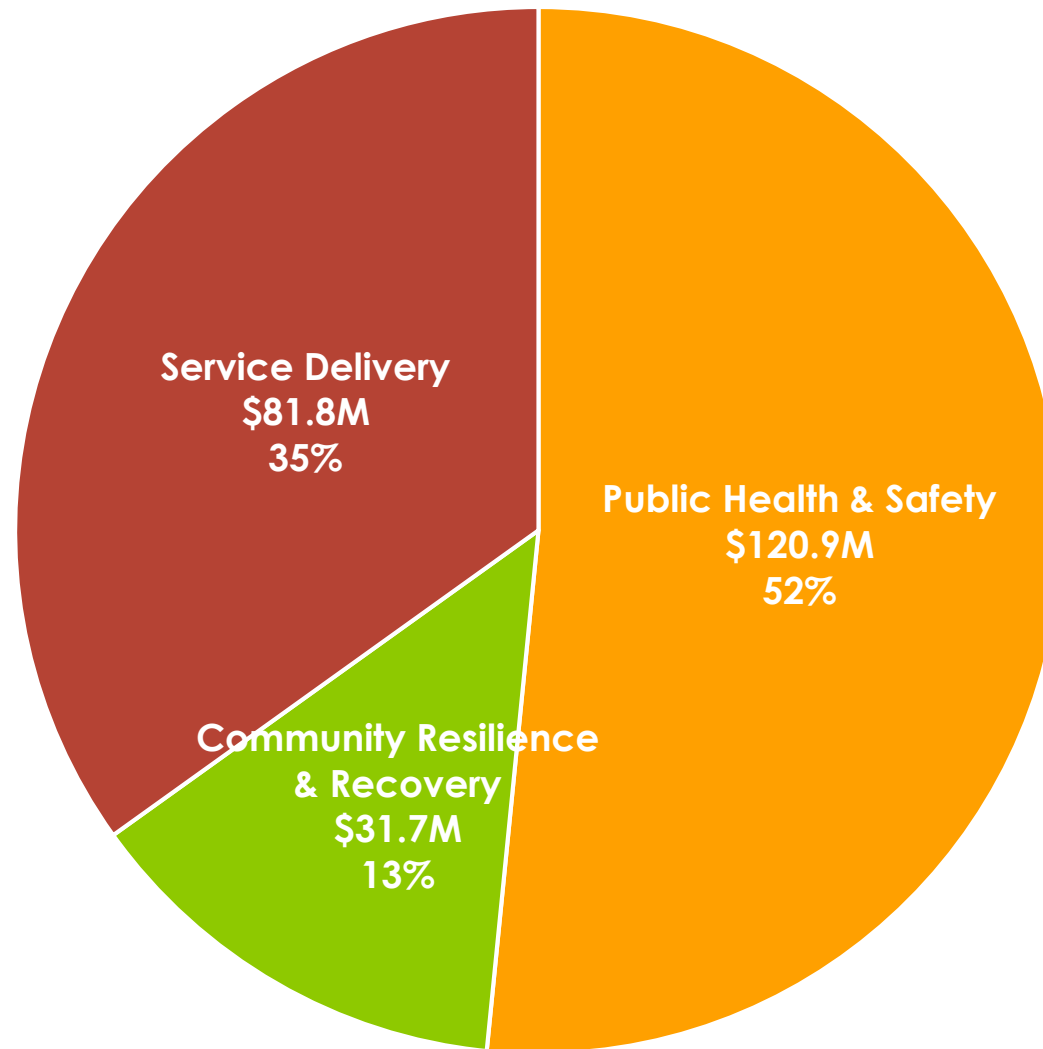
Service Delivery

- City facility improvements for COVID-19: \$22.0M
- Contact tracing for individuals in City facilities: \$1.0M
- Technology to support:
 - Employees continuing to serve the public while social distancing: \$25.0M
 - Residents doing business with the City online: \$5.0M
- Mission-critical capital projects: \$4.0M
- Related payroll expenses: \$45.2M

Maximizing Funding Impact



Coronavirus Relief Fund: \$234.4M



Available Funding: Formula Grants



- Airport grants: \$53.9M
- CDBG Round 1: \$8.9M
- ESG
 - Round 1: \$4.4M
 - Round 2: \$16.6M
- HOPWA: \$1.1M
- DOJ Coronavirus Emergency Supplemental Funding (direct allocation): \$2.3M
- HHS: \$495K
- WIC: \$100K
- TDHCA Homeless Housing and Services Program: \$41K



Available Funding: Private Grants



- Three grants for supplies for expanded foster program and foster/shelter animal care
 - PetSmart Charities: \$20K
 - Maddie's Fund: \$20K
 - Hill's Science Diet: \$15K
- Welcoming America Resilient Rapid Response Initiative: \$10K
 - Establishes City liaisons to hard-to-reach communities



Anticipated Additional Federal Funding



- CDBG Round 2
 - \$1B to states for entitlement and non-entitlement communities (\$63.4M to TDHCA)
 - Mayor sent letter to Gov. Abbott on 5/13/20 requesting funding
- CDBG Round 3
 - Nearly \$2B available for allocation on a rolling basis
 - HUD to determine criteria based on transmission risk, number of cases, and economic/housing market disruptions
 - CFO sent letter to Secretary Carson on 5/18/20 requesting cities be included in allocation
- FEMA Disaster Relief Fund
 - Amount TBD, based on expenses
 - FEMA will reimburse 75% of eligible costs on a rolling basis
 - City may use CRF funds for its 25% match



Legislative Update



- Congressional Budget Office projects COVID-19 will cost \$8T in lost economic activity over the coming decade
- Many CARES Act benefits (unemployment insurance, eviction/foreclosure protections) wind down this month
- Unemployment remains at record highs and economic activity remains well below pre-pandemic levels
- Continued bad economic news will likely put pressure on Congress to act on an additional relief bill
- In the next relief bill, Dallas and other municipalities have requested:
 - Increased flexibility for CRF funds
 - Additional funding for direct assistance programs and to replace lost revenue
- Action is unlikely before late June/July



Other Potential Funding: Competitive Grants



- DOJ Coronavirus Emergency Supplemental Funding (state allocation): \$1M
 - Personal protective equipment for DPD
- FEMA Assistance to Firefighters: \$973K
 - Personal protective equipment for DFR
- National Endowment for the Arts: \$50K
 - Facility costs associated with Moody Performance Hall
- Texas State Library and Archives Commission: \$42.5K
 - Chromebooks and accessories to package with hot spots



Other Potential Funding: Competitive Grants



- EDA Economic Adjustment Assistance: Up to \$1M for planning or \$3M for public works
 - Considering projects related to broadband expansion and/or economic development in UNT Dallas area
- Institute for Museum and Library Sciences: Up to \$500K
 - Project to increase digital literacy for residents with limited English proficiency



COVID-19 Funding Dashboard



COVID-19 Response Funding

The City of Dallas is responding to the COVID-19 pandemic by focusing on the health and safety of our residents, as well as the overall economic health of the city. The City's response is funded in part by direct funding from the federal government, as well as multiple grants, as detailed in the dashboard below.

[Download Data \(Excel\)](#)

Search

Sort By: Funds High to Low

Displaying 10 out of 10

Coronavirus Relief Fund (CRF)

The CRF provides \$150 billion in direct payments (based on population) to state, local, and tribal governments impacted by COVID-19. Only local governments with populations of more than 500,000 are eligible. CRF funds can only be used for necessary expenses that (1) are incurred because of COVID-19, (2) were not accounted for in the most recently approved budget, and (3) are incurred between March 1 and December 30, 2020.

Funding provided by
U.S. Department of Treasury

Dallas Received

\$234,443,128

Federal Allocation

\$150,000,000,000

[View Dashboard](#)





General Fund Update

FY 2019-20 General Fund Revenue



Source of Revenue	FY20 Adopted Budget	May 6 Briefing (BAR 2/29/20)	Variance May 6 to Budget	June 17 Briefing (BAR 4/30/20)	Variance June 17 to Budget
Property Tax	\$787.4	\$788.3	\$0.9	\$787.0	(\$0.5)
Sales Tax	325.6	300.4	(25.2)	300.4	(25.2)
Franchise and Other	129.3	122.4	(6.9)	119.0	(10.4)
Charges for Services	115.2	110.2	(5.0)	100.3	(14.9)
Other	80.7	83.1	2.4	82.0	1.3
Total Revenue	\$1,438.2	\$1,404.4	(\$33.8)	\$1,388.6	(\$49.6)

Amounts in millions



Current Year's Budget – FY 2019-20



- Current revenue forecast is \$49.6M below budget
 - Sales tax declines account for about half of revenue loss
 - Franchise fees and charges for services account for other half
- Current expense forecast is \$39.3M below budget
 - Hiring freeze implemented on 3/19/20
 - Employee furlough from shuttered programs 5/13/20 to 7/31/20
 - First phase of using federal funds for eligible expenses
- Shortfall between revenue and expenses is \$10.3M
 - Continue to identify existing expenses eligible for federal funds
 - Continue furloughs until facilities can be opened safely, which will also realize additional savings



Next Year's Budget – FY 2020-21



- City practice is to present budget for two fiscal years at a time with first year being recommended for adoption and second year being planned
 - Next year was balanced when planned last year
 - Shortfall of \$61M to \$101M is forecast based on declining revenues and current economic crisis
- City Manager will present biennial budget on 8/11/20
 - FY 2020-21 recommended budget will be balanced
 - City Council will adopt annual budget in September
 - Property tax rate and other budget-related actions will be necessary in September
 - FY 2021-22 planned budget will ensure recommendations are financially sustainable



Next Year's Budget – FY 2020-21



Date	City Council Activity/Action
July 27	Receive certified property values from four appraisal districts
August 11	Present City Manager's recommended balanced budget to City Council
August 13-27	Hold City Council town hall meetings (virtual meetings recommended)
August 19	Budget workshop
August 26	Budget public hearing
September 2	Budget workshop – consider City Council amendments
September 9	Adopt budget on first reading
September 16	Budget workshop – consider City Council amendments
September 23	Adopt budget on second reading, adopt tax rate, and approve other related items



Property Tax



- Property tax accounts for 55% of GF revenue
- FY 2020-21 planned budget anticipated total growth of 6.22% from reappraised values + new construction
 - Alternative forecast anticipates 4.28% total growth
- FY 2020-21 recommended budget will be based on certified values received from four appraisal districts 7/27/20
- Property value decline historically lags behind other revenue decreases in recession
- Greater impact will likely be realized in FY 2021-22



Sales Tax



- Sales tax accounts for 23% of GF revenue
- Sales tax is more volatile than property values
 - Statewide decline for April was 13.2%, largest year-over-year decline in a decade
 - Dallas realized 24.4% decline for same period
- FY 2020-21 planned budget anticipated growth to \$333.4M
 - Now forecasting \$289.1M to \$304.3M
 - May 2020 revenue will be received from State Comptroller on 7/8/20; last update before finalizing FY 2020-21 recommended budget
 - Must consider depth and duration of pandemic and economic crisis



Franchise Fees



- Franchise fees account for 9% of GF revenue and are primarily from private utilities for use of City rights-of-way

	Current Year		Proposed		Forecast		
	Budget	Forecast	2021	2022	2023	2024	2025
Oncor Electric Delivery	\$51,192,659	\$51,573,970	\$49,482,776	\$50,750,055	\$51,745,924	\$51,962,443	\$52,178,961
Atmos Energy	13,865,743	9,966,442	12,185,132	12,550,686	12,927,207	13,315,023	13,714,473
Cable TV	8,383,018	8,146,894	5,702,674	5,122,514	4,543,535	3,964,563	3,385,601
AT&T (Telecom)	5,709,959	5,953,375	4,757,375	3,519,282	2,739,846	1,606,563	473,261
Other Telecom	18,160,784	13,674,737	11,999,023	8,038,449	7,636,527	7,254,700	6,891,965
Total	\$97,312,163	\$89,315,418	\$84,126,980	\$79,980,986	\$79,593,038	\$78,103,292	\$76,644,261



FY 2020-21 General Fund Revenue



Source of Revenue	FY21 Planned Budget	FY21 Update Scenario 1	Variance S1 to FY21 Planned	FY21 Update Scenario 2	Variance S2 to FY21 Planned
Property Tax	\$835.9	\$830.5	(\$5.4)	\$820.1	(\$15.9)
Sales Tax	333.4	304.3	(29.1)	289.1	(44.3)
Franchise and Other	127.6	113.8	(13.8)	108.1	(19.5)
Charges for Services	110.7	100.3	(10.4)	95.3	(15.4)
Other	80.8	78.8	(1.9)	75.2	(5.5)
Total Revenue	\$1,488.3	\$1,427.7	(\$60.6)	\$1,387.8	(\$100.6)

Amounts in millions



FEMA Tornado Response



- Net cost to City projected to be \$16M
 - FEMA denied City's request for assistance
 - Certificates of Obligation used to rebuild/repair City-owned facilities pending settlement of insurance claim
 - Federal highway funds anticipated for up to 80% of eligible expenses
- City Council approved use of Emergency Reserve and Risk Reserve on 11/6/19
 - Will need to replenish in FY 2020-21



Health Benefits Overview – FY 2020-21



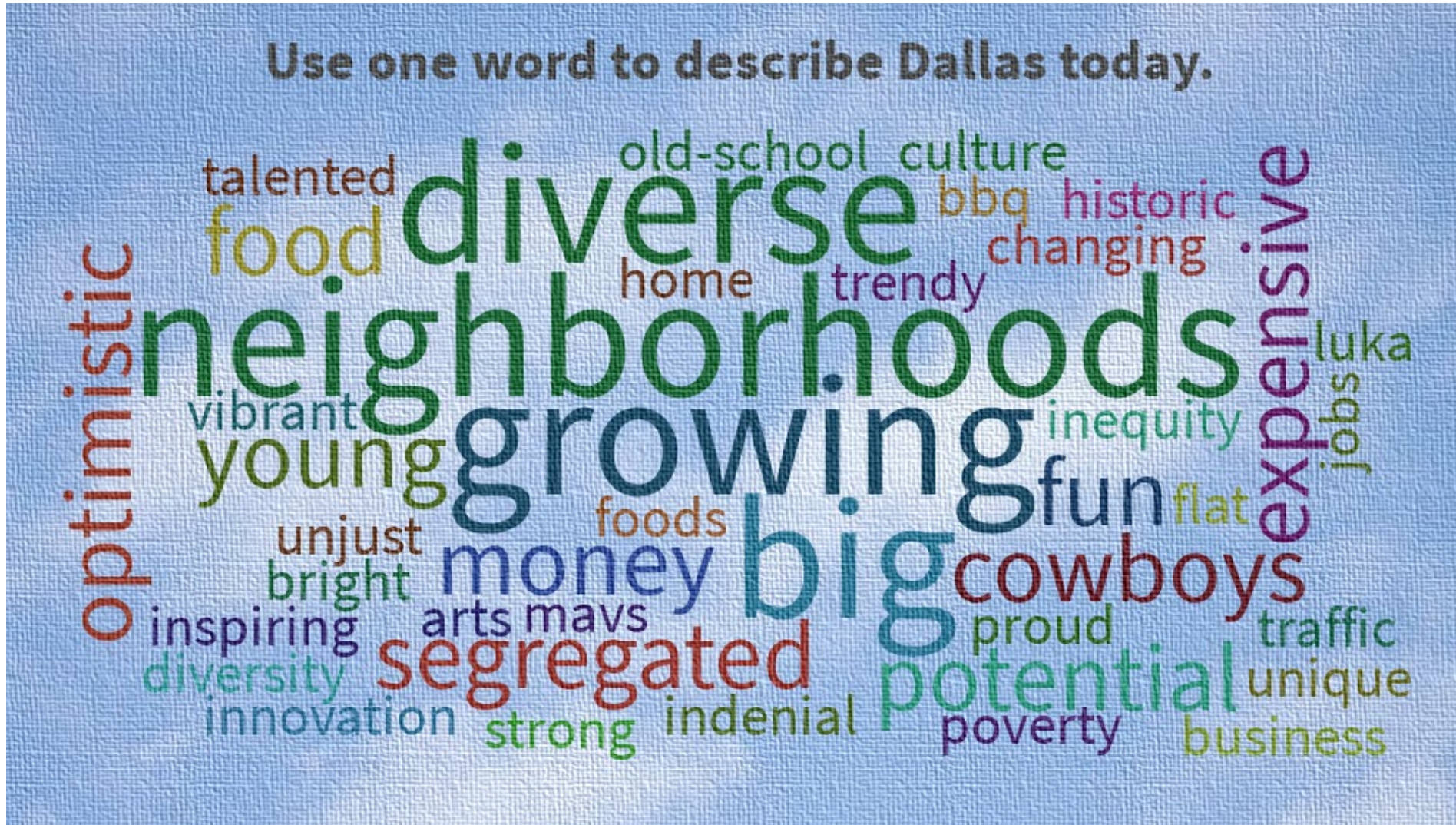
- **Stabilize funding**
 - Transition to new provider for savings of \$20M over three years
 - Maintain current employer/employee cost share
- **Simplify plan design options**
 - Reduce complexity and move to two plans that align with the market and are competitive in attracting and retaining employees
- **Provide network choice**
 - Employees select coverage and access care based on their financial and utilization needs
- **Promote health care consumerism**
 - Provide high-performance networks, resulting in better outcomes and reduced employer expenses
- **Refine wellness incentives and activities**
 - Promote preventive care
 - Increase incentive from \$240 to \$500



City Council Retreat



Use one word to describe Dallas today.



City Council Retreat



- Vision: One Dallas
- Affirmed strategic priorities:
 - Economic Development
 - Environment and Sustainability
 - Government Performance and Financial Management
 - Housing and Homelessness Solutions
 - Public Safety
 - Quality of Life, Arts, and Culture
 - Transportation and Infrastructure
 - Workforce, Education, and Equity



City Council Retreat



Strategic Priority	BHAG
Economic Development	Impactful investing decreases ratio of property values and land mass reflecting balanced growth between north and south
	Mixed-income neighborhoods across the City are resourced for living in equitable prosperity
	Companies choose Dallas for the most talented and skilled people in the world
Environment & Sustainability	Worldwide leader in clean, sustainable, land, air and water (#LAW)
	Healthier generation of people
	Clean neighborhoods through equitable, responsible stewardship of solid waste
Government Performance & Financial Management	National leader in municipal technology and data
	100% state of good repair for all City assets and infrastructure by 2035 (fleet, street, facilities, parks and trails, IT, traffic signals)
	City achieves highest credit rating (AAA)



City Council Retreat



Strategic Priority	BHAG
Housing & Homelessness Solutions	Attractive, affordable, and available housing in all neighborhoods (<i>Triple A Housing</i>)
	Creative and transformative use of all City-owned land for connected, safe communities (<i>Real Property Reimagined</i>)
	National model for functional zero homelessness (rare, brief, and nonrecurring)
Public Safety	Safest city for youth to succeed
	Safest, resilient large city with coordinated and engaged partnerships
	National model for technology-focused, data-driven policing
	National leader in rehabilitation and diversion programs
	Safe Spaces, Safe Places
Quality of Life, Arts, & Culture	A recognized leader as an age-friendly, livable city
	Premier destination for arts and culture
	National model for youth development, outreach, and mentorship programs



City Council Retreat



Strategic Priority	BHAG
Transportation & Infrastructure	The leader in stress-free mobility options for everyone
	World-class infrastructure known for quality, reliability, and equitable delivery
Workforce, Education, & Equity	National model for a future-proof workforce
	Most equitable city in the U.S.
	All students have access to a quality education



Resilience Framework 2.0



Goal 1: Advancing Equity

- Fines and fees reform
- Restorative justice
- Tenant/landlord support services and programs
- Addressing increased racial disparities

Goal 2: Welcoming City

- Library services expansion
- Recreational services
- Dedicated youth centers/youth development
- Family counseling services

Goal 3: Economic Mobility

- Apprenticeships/job training
- Employment support services
- Small business development and training
- Financial Empowerment Centers
- Direct cash assistance
- Living wage employment

Goal 4: Equitable Access

- Accessible public transportation
- Transportation deserts
- Mobility solutions

Goal 5: Healthy Communities

- Community-led crisis response
- Mental health support services
- Disaster preparedness
- Family counseling services
- LGBTQ-centered services
- Homeless support services
- Community health centers
- Affordable child care

Goal 6: Neighborhood Infrastructure

- Internet access for all
- Dark fiber and broadband
- Complete and safe streets
- Affordable housing

Goal 7: Environmental Sustainability

- Environmental pollution and remediation (CECAP)
- Food security

Goal 8: Public Safety

- Restorative justice
- Domestic violence and child abuse prevention
- Legal representation
- Mental health and harm reduction programs
- Gang prevention/intervention program



Drivers of Poverty



- Sharp decline in median income; declining share of middle-income households
- Lack of affordable transportation
- Lack of homeownership/high percentage of renters
- Neighborhoods of concentrated poverty
- High number of households with children in poverty
- Low educational attainment
- High rates of limited English proficiency
- High teen birth rates
- High poverty rates for single women heads of households with children



Reimagining Public Safety



- Proactively address historical and present-day challenges to build trust between historically marginalized communities and law enforcement
- Align intentions with resources to create R.E.A.L. change
Responsible. **E**quitable. **A**ccountable. **L**egitimate.
- Embrace the six pillars of 21st-Century Policing
 1. Building trust and legitimacy
 2. Policy and oversight
 3. Technology and social media
 4. Community policing and crime reduction
 5. Training and education
 6. Officer wellness and safety



Reimagining Public Safety



- Reallocate public safety funding to community priorities such as:
 - Citywide access to affordable housing
 - Support for those experiencing and transitioning from homelessness
 - Safe, walkable streets and sidewalks
 - Job training programs and workforce development
 - Bridging the digital divide
 - Environmental remediation





financialtransparency.dallascityhall.com



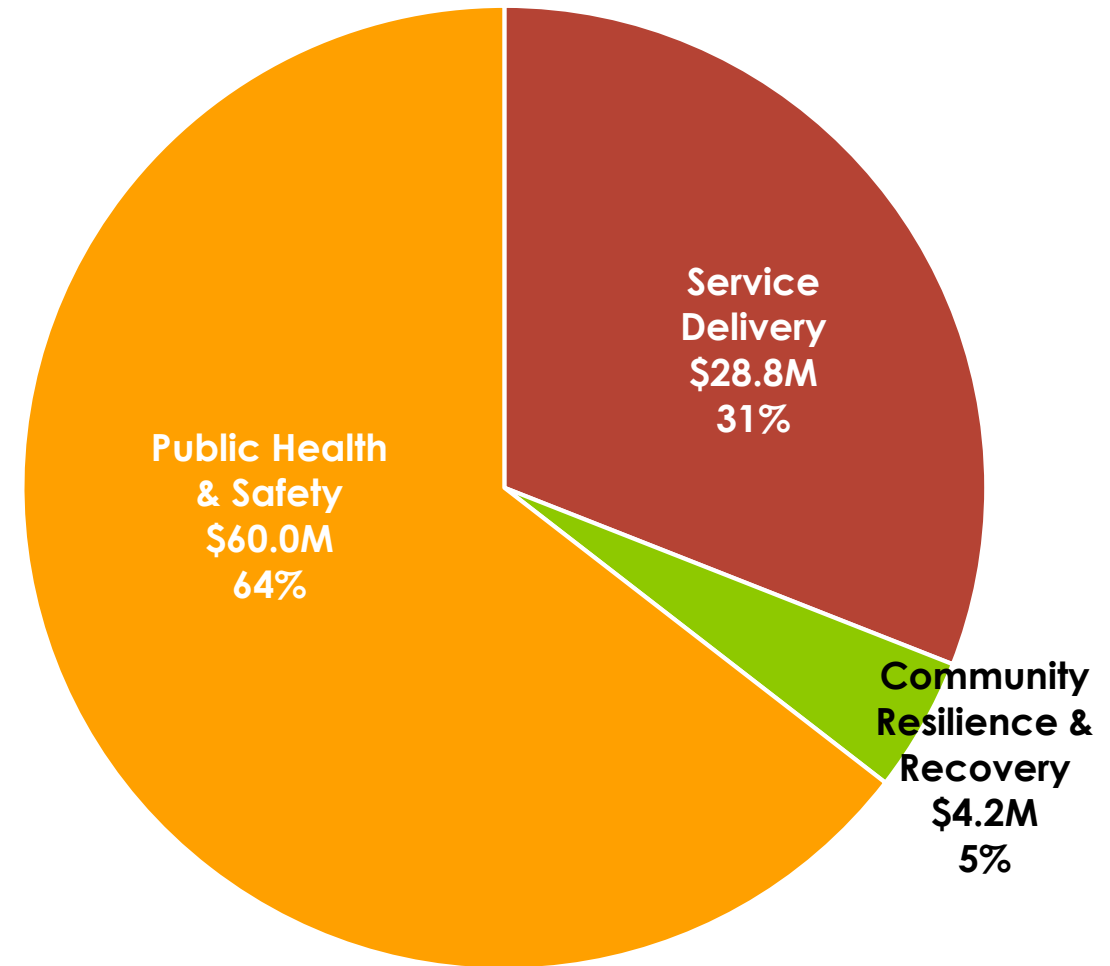
Appendix

Limited Federal Relief



- Federal funds will provide limited relief for FY 2019-20 and FY 2020-21 budgets
- Will pay for payroll expenses through 12/30/20 when employee time is dedicated to COVID-19, if activities are substantially different than planned and for public health/safety purposes

CRF-Eligible Payroll Expenses



Current Funding Allocations (in millions)



	CRF	CDBG-1	ESG-1	HOPWA	ESG-2	HUD (Existing)	AVI	CESF	WIC	HHS	DAS	TDHCA	TOTAL
Homeless assistance	\$13.5		3.5		16.6	0.5							\$34.1
Testing*	23.9												\$23.9
PPE	12.0						0.2	1.1					\$13.3
Cleaning	8.0						0.8	1.2					\$10.0
Communication	3.5												\$3.5
EMS/Medicaid billing assistance										0.5			\$0.5
Related payroll expenses	60.0												\$60.0
Public Health & Safety	\$120.9		\$3.5		\$16.6	\$0.5	\$1.0	\$2.3		\$0.5			\$145.3

*Cost sharing with Dallas County; table shows only City costs

Current Funding Allocations (in millions)



	CRF	CDBG-1	ESG-1	HOPWA	ESG-2	HUD (Existing)	AVI	CESF	WIC	HHS	DAS	TDHCA	TOTAL
Rent/mortgage/utility assistance	\$10.0	\$2.1	\$0.6	\$1.0		\$6.4						\$0.04	\$20.1
Bridging the digital divide	10.0												\$10.0
Small business assistance	2.0	5.0					2.5						\$9.5
Food security, child care provider, and social service programs	2.5								0.1				\$2.6
Cultural/recreational facility assistance	1.0												\$1.0
Health support services	2.0												\$2.0
Animal care (private)											0.05		\$0.05
Debt service for airport							30.0						\$30.0
Related payroll expenses	4.2	1.8	0.3	0.1									\$6.4
Community Resilience & Recovery	\$31.7	\$8.9	\$0.9	\$1.1		\$6.4	\$32.5		\$0.1		\$0.05	\$0.04	\$81.7

Current Funding Allocations (in millions)



	CRF	CDBG-1	ESG-1	HOPWA	ESG-2	HUD (Existing)	AVI	CESF	WIC	HHS	DAS	TDHCA	TOTAL
City facility retrofits	\$22.0												\$22.0
Mission-critical capital projects							4.0						\$4.0
Residents doing business online (ITS)	5.0												\$5.0
Employee tools (ITS)	25.0												\$25.0
Visitor management	1.0												\$1.0
Related payroll expenses	28.8						16.4						\$45.2
Service Delivery	\$81.8						\$20.4						\$102.2

Current Funding Allocations (in millions)



	CRF	CDBG-1	ESG-1	HOPWA	ESG-2	HUD (Existing)	AVI	CESF	WIC	HHS	DAS	TDHCA	TOTAL
Public Health & Safety	\$120.9		\$3.5		\$16.6		\$1.0	\$2.3		\$0.5			\$145.3
Community Resilience & Recovery	31.7	8.9	0.9	1.1		6.4	32.5		0.1		0.05	0.04	\$81.7
Service Delivery	81.8						20.4						\$102.2
Total	\$234.4	\$8.9	\$4.4	\$1.1	\$16.6	\$6.9	\$53.9	\$2.3	\$0.1	\$0.5	\$0.05	\$0.04	\$329.19

Homeless Assistance—\$34.1M



- Sheltering at:
 - Kay Bailey Hutchison Convention Center
 - Hotels
 - Apartments
- Acquisition of hotels and operations through December 30
- Direct assistance:
 - Emergency shelter
 - Street outreach
 - Rapid rehousing



COVID-19 Testing—\$23.9M



- Testing sites at American Airlines Center and Ellis Davis Field House
 - Materials, meals, and equipment rental
 - Rental of American Airlines Center parking
- Mobile testing via UrgentCare2Go
- Walk-up and drive-thru tests
- Isolation for first responders/City personnel
- Contact tracing and analytics
- Federal medical station storage

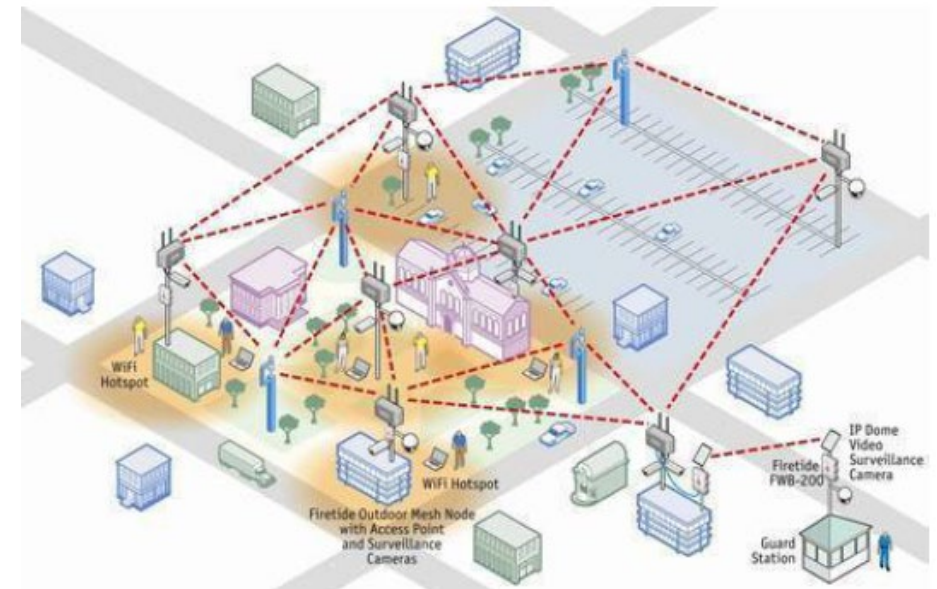
Note: Cost sharing with Dallas County; slide shows only City costs



Bridging the Digital Divide—\$10M



- Technical assessment
- Single to multipoint wireless network
 - 10 neighborhood pilot sites to develop mesh network in residential areas
 - Leverage existing vertical assets and City facilities to extend signal
- Hardware to support residents (laptops)
- Digital engagement support
- Leverage additional funding
 - Community Reinvestment Act
 - Economic Development Administration
 - Private funding
- Longer-term solutions
 - Smart City integration
 - Dark fiber



Community Partnerships



- Digital Equality Project
 - Cisco donating equipment to convert parking lots of four libraries in high-opportunity zip codes into secure, free Wi-Fi hot spots with video capability
 - Paul Laurence Dunbar Lancaster-Kiest
 - Prairie Creek
 - Dallas West
 - Highland Hills
 - Go-live date: 8/21/20
 - Video endpoints will allow City to provide workforce development services, children's programming, and virtual field trips
 - Could also be used for participating in public meetings via Webex
 - Could also be leveraged for telemedicine services through a community partner such as Parkland
 - Partners: Cisco, Presidio, and CIMCON



Employee Health Benefits: Plan Design



Benefits	Current: HRA Open Access Network	Current: Premium Copay LocalPlus Network	Proposed: Copay Plan – Broad Access	Proposed: Copay Plan – Blue Essentials
Annual Deductible	\$2,500	\$1,500	\$1,500	\$1,500*
Preventive Care Visit	\$0	\$0	\$0	\$0
City Hall Clinic Visit	\$0	\$0	\$0	\$0*
PCP/CVS Minute Clinic Visit	25% after deductible	\$25 copay	\$25 copay	\$25 copay*
Specialist Visit	25% after deductible	\$50 copay	\$50 copay	\$50 copay*
Urgent Care	25% after deductible	\$40 copay	\$40 copay	\$40 copay*
Emergency Room	\$350 copay, then 25% after deductible	\$300 copay	\$300 copay, then deductible	\$300 copay*
Lab and X-ray	25% after deductible	\$50 copay	\$50 copay	\$50 copay*
Generic / Preferred Brand / Non-Preferred Brand	10% / 25% / 40% after deductible	Copay \$15 / \$40 / \$75	Copay \$15 / \$40 / \$75	Copay \$15 / \$40 / \$75*
COD Funding	\$200 to Health Reimbursement Account (HRA) Family – \$700	N/A	N/A	N/A

*Blue Essentials Copay Plan will be set to match current Premium Copay Plan design. HRA plan ends 12/30/20. HRA participants migrate to Copay options.

*Wellness Program – TBD



Employee Health Benefits: Plan Design



Benefits	Current: HDHP w/ HSA – LocalPlus Network	Proposed: HDHP w/ HSA – Broad Access
Annual Deductible	\$3,000	\$3,000
Preventive Care Visit	\$0	\$0
City Hall Clinic Visit	\$25	\$25
PCP/CVS Minute Clinic Visit	20% after deductible	20% after deductible
Specialist Visit	20% after deductible	20% after deductible
Urgent Care	20% after deductible	20% after deductible
Emergency Room	20% after deductible	20% after deductible
Lab and X-ray	20% after deductible	20% after deductible
Generic / Preferred Brand / Non-Preferred Brand	20% after deductible	20% after deductible
COD Funding	\$700 to Health Savings Account (HSA) Family – \$1,700	\$700 to Health Savings Account (HSA) Family – \$1,700
Network Selection	Narrow Network	Broad Network

*In 2021, High-Deductible Health Plan participants will have access to the broad network.



Employee Health Benefits: Projected Costs



	Current State			New Provider
	FY 2018-19 Actual	FY 2019-20 Forecast	FY 2020-21 Projection	FY 2020-21 Projection
Revenues – City Contributions	\$93,058,888	\$97,178,000	\$99,503,000	\$99,503,000
Revenues – Employee Contributions	20,801,859	20,461,000	19,911,000	19,911,000
Revenues – Retiree Contributions	30,506,980	27,605,054	25,378,485	26,086,119
Revenues – 265 & 26A	12,387,520	10,493,159	10,635,635	10,635,635
Grand Total (260, 265, 26A) Revenues	156,755,247	155,737,213	155,428,121	156,135,755
Grand Total (260, 265, 26A) Expenses	150,536,757	154,776,692	170,481,918	163,814,169
Grand Total Surplus/(Deficit)	6,218,491	960,521	(15,053,797)	(7,678,414)
Beginning Fund Balance	9,478,174	15,696,665	16,657,185	8,328,593
Ending Fund Balance	\$15,696,665	\$16,657,185	\$1,603,388	\$650,178

Assumptions:

- FY 2020-21: Employer contributions increase by \$2.3M; employee contributions do not change
- Plan/network enrollment: 74% Copay – Blue Essentials, 4% Copay – Broad Access, 22% HSA – Broad Access
- Fund surpluses used to offset deficits
- Plan changes can be made in future years to offset shortfall
- Total costs based on needed funding rate, claims experience by year



Enterprise Fund Rates



- FY 2020-21 planned budget anticipated rate increases for three enterprise funds
 - Dallas Water Utilities: For operation and maintenance of water and wastewater utility with focus on investments in the utility's capital infrastructure
 - Storm Drainage Management: To address capital needs, fund equipment, and increase neighborhood drainage maintenance
 - Sanitation Services: To establish a Storm Reserve and address loss in recycling material revenue, increased contract costs related to living wage increases, and increased equipment maintenance and replacement of aging fleet



Enterprise Fund Rates



- Each enterprise fund will be reviewed and necessary adjustments included in 8/11/20 balanced budget recommendation
- Increases anticipated last year:

Dallas Water Utilities*

- FY20: \$62.62
- FY21: \$63.25
- 1% increase

Storm Drainage Management**

- FY20: \$7.74
- FY21: \$8.09
- 4.5% increase

Sanitation Services***

- FY20: \$28.64
- FY21: \$30.52
- 6.6% increase

*Monthly charges vary based on actual consumption. Above reflects average monthly residential consumption.

**Fees are assessed using measured impervious data for residential and non-residential accounts. Above reflects average residential fee.

***Flat monthly residential fee for weekly waste/recycling and monthly brush/bulk collection.





City of Dallas

1500 Marilla Street
Dallas, Texas 75201

Agenda Information Sheet

File #: 20-1091

Item #: B.

Be The Solution: Proposed Housing Options for Proposition J Bond Program & COVID-19 CARES Act



City of Dallas

Be The Solution: Proposed Housing Options for Proposition J Bond Program & COVID-19 CARES Act

Dallas City Council
June 17, 2020

Kevin Oden, Interim Director
Office of Homeless Solutions
City of Dallas

Presentation Overview



- Background
- Data & Service Provision
- Immediate Protective Actions
- Integrated Service Projects
- Public Education & Engagement
- Call to Action





Background



Mission



Positively impact quality of life in the City of Dallas through innovative, collaborative and comprehensive solutions for homelessness.

- **Key Priorities**

- Partner to strengthen the homeless response system
- Prevent and divert homelessness in Dallas
- Protect persons experiencing homelessness
- Promote and provide supportive and affordable housing solutions



Policy Priorities



- **Collective Impact**

- Longstanding agreements between multiple agencies, working towards a common goal with agreed upon performance measures with government entities serving as a backbone entity.

- **Social Impact Bonds: Outcome-Based Payment**

- Contracting that ties payment for service delivery to the achievement of measurable outcomes.

- **Racial Equity & Homelessness – SPARC Report**

- Addressing the overrepresentation of people of color experiencing homelessness as a result of inequities in housing, education, healthcare and justice



Policy Priorities



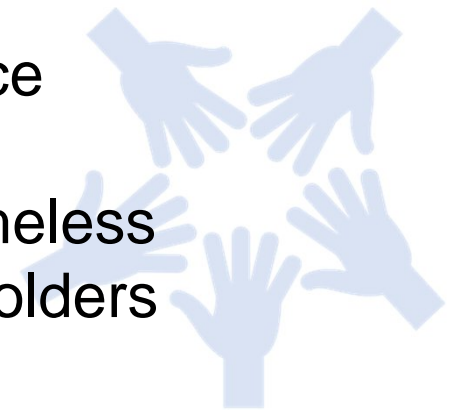
- **Dallas Commission on Homelessness Report**
 - Positions City as lead
 - Need for prompt action
 - Focus on RRH and PSH
- **Dallas Area Partnership Three-Year Strategic Plan**
 - Systemic level changes, consolidated leadership
 - Centralized governance
 - Need for prompt action
- **MDHA “D-One” Strategic Plan**
 - Compilation of all plans, with service prioritization
 - Need for collective swift action



Establishment of Service Priorities



- Build capacity for easier access
- Develop effective triage model
- Increase funding support for sustainable solutions
- Provide for diverse housing models
 - Transitional
 - Rapid Rehousing
 - Permanent Supportive Housing
- Demonstrate success through data and performance monitoring
- Communicate clear messages about the City's homeless response system through collaboration with stakeholders and available media outlets



OHS Homeless Solutions Strategy



1: Expand emergency shelter system
Outcome: 50 Pay-to-Stay Beds, 1,211 guests



2: Temporary Inclement Weather Shelter Program
Outcome: 1300 Served Over Six nights



3: Landlord Subsidized Leasing Program
Outcome: 75 Units Housed



4: Addition of new supportive housing units
Goal: 300 Rapid Rehousing Units



2019 RDI Process



- **Request for Developer Interest (RDI)**
 - 65+ Community Meetings to gather input and inform the procurement process (June 2018-March 2019)
 - Briefing to full City Council (May 2019)
 - Briefing to Human and Social Needs Committee (June 2019)
 - Identified nine (9) sites for development
- **Goals**
 - Direction from City Council for options to pursue
 - Release of RDI
 - Development of Term Sheets for City Council consideration
- **Outcomes**
 - RDI cancelled upon City Manager's direction due to insufficient public education and outreach
 - Reassessment of OHS Strategy as recommended by City Council





Data & Service Provision



What the numbers tell us...



Demographics



Present HMIS Data (MDHA)

Age		
18 to 24	253	4%
25 to 34	811	12%
35 to 44	982	15%
45 to 54	1219	18%
55 Plus	2546	38%
Ethnicity		
Hispanic/Latino	644	10%
Asian	28	<1%
American Indian	64	1%
African American	4395	66%
Caucasian	1280	20%
Gender		
Male	4250	64%
Female	2339	36%
Total In System: 6649		

10/1/19 – Present Dallas Homelessness Data (MDHA)

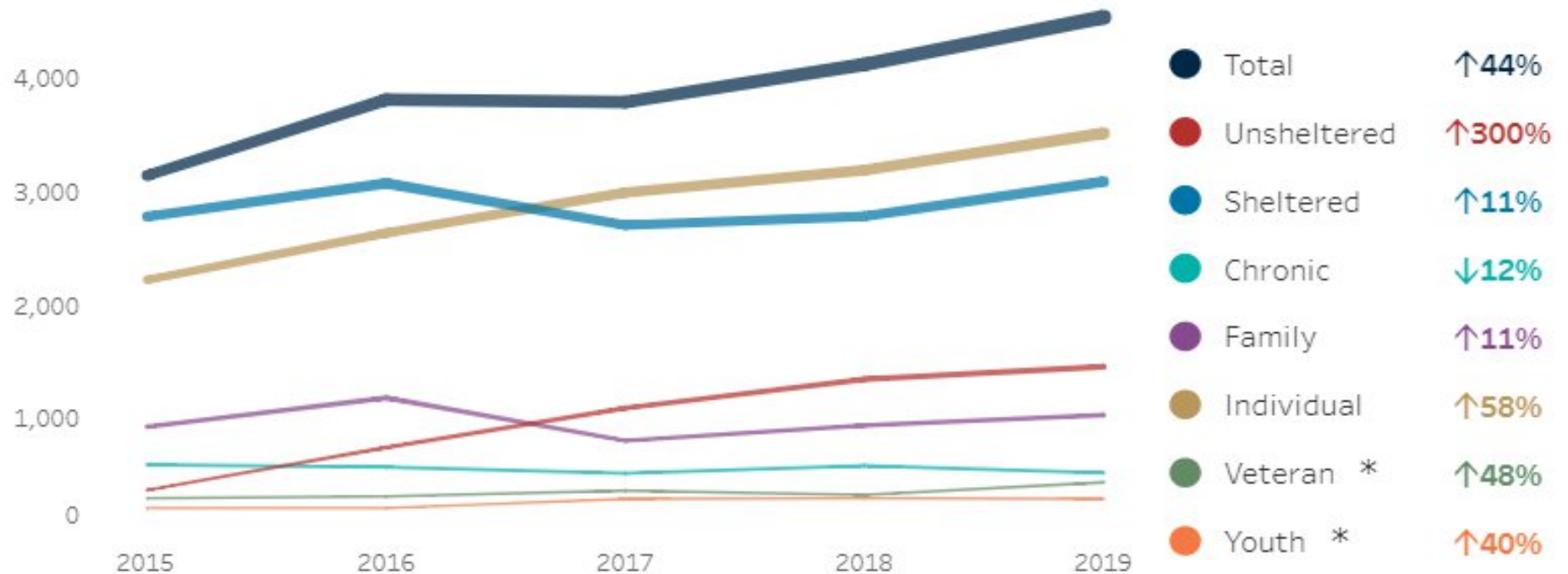
Age		
20 to 29	150	13%
30 to 39	225	20%
40 to 49	254	23%
50 to 59	324	29%
60 Plus	174	15%
Ethnicity		
Hispanic/Latino	92	8%
Asian	8	1%
American Indian	23	2%
African American	731	62%
Caucasian	318	27%
Gender		
Male	864	77%
Female	263	23%
Total In System: 1127		

2020 KBHCCD Shelter Count

Age		
20 to 29	153	14%
30 to 39	251	23%
40 to 49	283	25%
50 to 59	290	26%
60 Plus	136	12%
Ethnicity		
Hispanic/Latino	113	10%
Asian	22	2%
American Indian	17	2%
African American	783	70%
Caucasian	178	16%
Gender		
Male	906	81%
Female	207	19%
Total In System: 1113		



Dallas' Historical Homeless Census



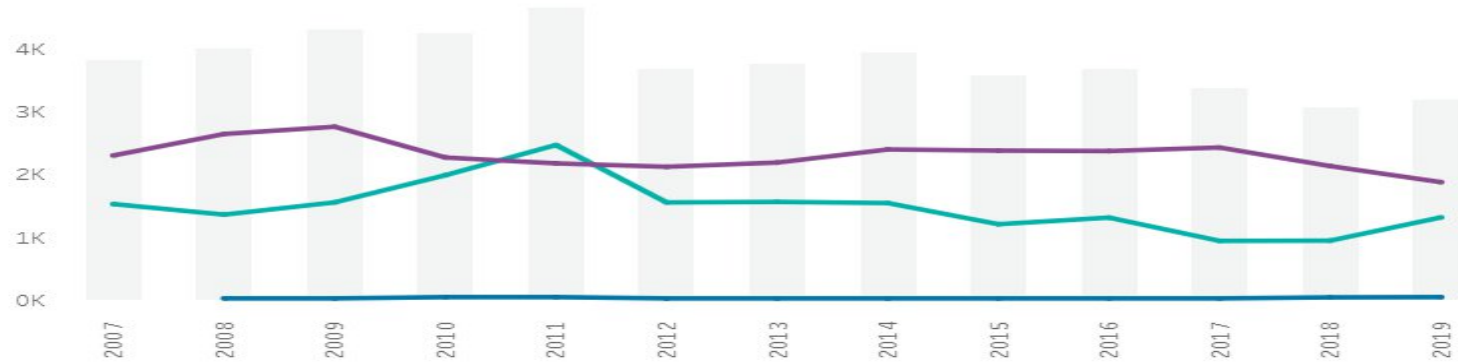
Source: National Alliance to End Homelessness



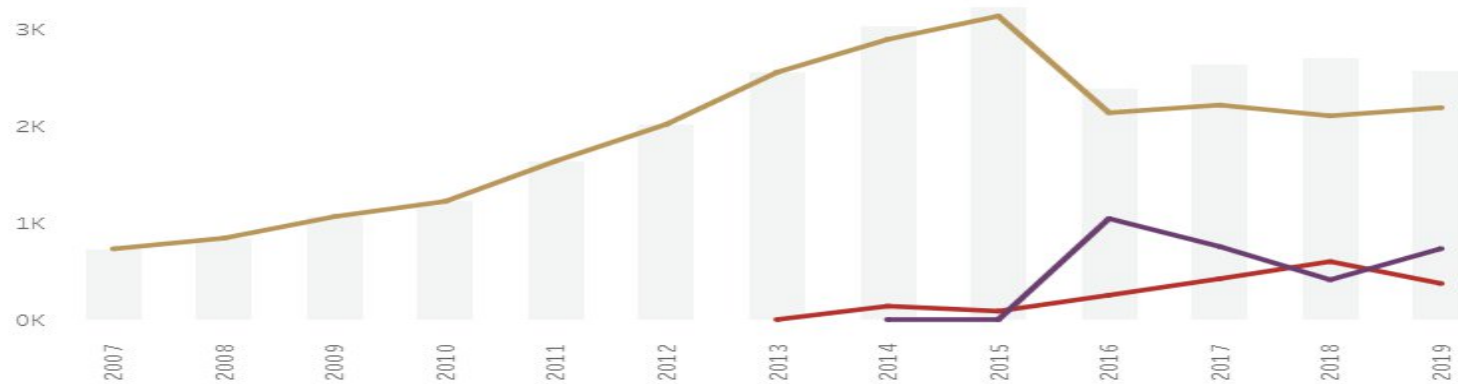
Dallas' Historical Housing Options



Temporary Housing (Total Beds | ES Beds | TH Beds | Safehaven Beds)



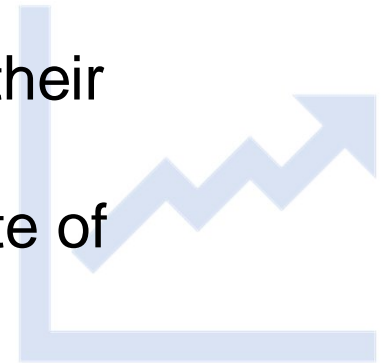
Permanent Housing (Total Beds | PSH Beds | RRH Beds | Other Permanent Housing Beds)



Influencing Factors (2015-Present)



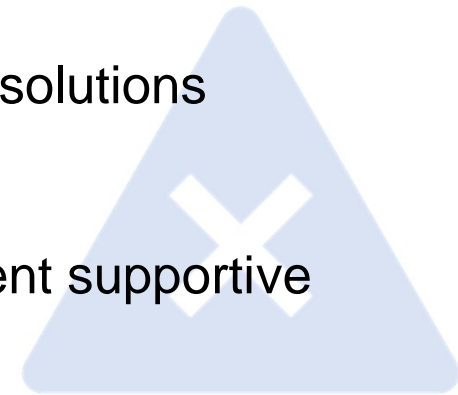
- **Vacancy Rate is Declining**
 - The rental vacancy rate dropped from 8.5% to 7.6% Overall rental units increased by 22,000 over this period
- **Gross Rent has Increased**
 - Median gross rent increased by \$124 or 14.4%
- **Cost Burden has Increased**
 - 29.8% of Dallas renters spend more than 40% of their income on housing (2018 ACS)
 - Renters making less than \$20,000 have a 93% rate of cost burden



System Design Flaws



- **Access Points**
 - **Shelter Capacity Limitations**
 - Street Outreach Incentives
 - Over-reliance on Emergency Shelter
 - Extensive stays (greater than 90 days)
 - System Capacity for real-time bed management and client information
- **Encampment Resolution**
 - Lack of options for exit of unsheltered state
 - Insufficient use of funding for repetitive cleanings/resolutions
- **Capacity shortages of supportive housing**
 - Highest need of Rapid Rehousing followed by permanent supportive housing



Racial Equity and Homelessness



- **Disproportionate representation among people of color:**

- Primarily African-American households
 - 24.6% total Dallas population
 - 30% live in deep poverty (0-30% AMI)
 - 70% of total homeless population

- **Dallas must dismantle systemic and institutional bias:**

- Strengthen opportunities for economic mobility in communities of color
- Fold equity measures into the long term strategy for addressing homelessness
- Require diversity of board membership and staff for all non-profits doing business with the City
- Remove systemic barriers to exiting homelessness
- Increase access to education, healthcare, higher wage paying jobs

UNEVEN ODDS, UNEQUAL OUTCOMES.

Overall, Black people are **5 times more likely to experience homelessness** than White people.
Native Americans are **4 times more likely** than White people.



Top Performers in Housing

- Houston (TX): 1,188 units
 - New Hope Housing – Development of 8 apartment projects for low income and supportive housing
- Cleveland (OH): 414 units
 - Purchase of six turn-key Scattered Site Apartment Dwellings
- Los Angeles (CA): 120 units
 - Adaptive re-use of existing self-storage facility
- Dallas (TX): 100 Units
 - St. Jude Center – Adaptive re-use facility for senior, permanent supportive housing





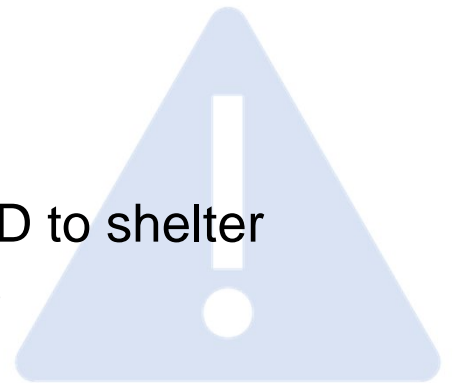
Immediate Protective Actions



Immediate Needs



- **Current Operations**
 - **Shelter Capacity Limitations**
 - Social distancing has reduced 45% of available shelter beds
 - Average nightly guests at KBHCCD Shelter is 375
 - Average guests at Dallas Love Field Hotel is 108
 - **930 new supportive housing units required to meet HUD “High Performing Community Metrics”**
- **Current Issues**
 - Convention Center as a shelter is unsustainable
 - Guests can be conditionally reintegrated from KBHCCD to shelter system critical need to address growing encampments



Immediate Needs



- **Be The Solutions, Now**
 - City of Dallas must lead efforts to address housing for residents facing housing instability
- **Rapid Rehousing Initiative**
 - **300** rapidly rehoused residents by October 1, 2020
 - **15** landlord engagements with units available for move-in
 - **7** vendors recommended for sub-recipient award
 - Scattered sites throughout the city
- **City Council Approval – June 24, 2020**
 - Implementation July 1, 2020



Immediate Needs



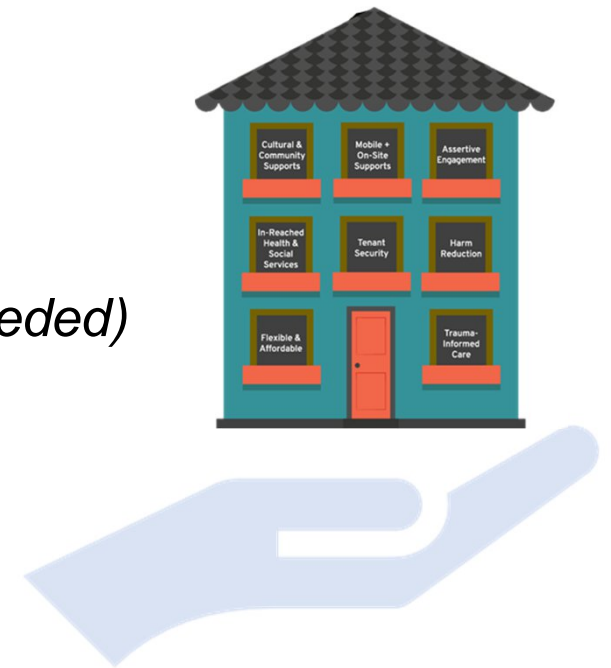
- **Be The Solutions, Now**
 - City of Dallas must lead efforts to address housing for residents facing housing instability
- **Supportive Housing Sites- NEEDED!**
 - **630** new supporting housing units
 - Dispersed throughout 14 City Council Districts
 - Transitional and/or Rapid Rehousing Model
 - Primary focus is on 368 Veterans (2019 PIT Count)
- **Immediate Criteria**
 - Turn-key
 - Minimum 50 units per site, per council district
 - Meets CHC Housing Criteria



Supportive Housing Requirements



- **Community Room/Meeting Space**
 - For onsite services
- **Immediately ready for move-in**
- **Commercial Kitchen**
- **Individual Bathrooms**
- **Sufficient Wrap-around Services**
 - Mental health and well-being support (*if needed*)
 - Case management
 - Workforce and job training
 - Education support
 - Permanent housing plan



Funding Considerations



- **Funding Proposals for Acquisition**

- **City of Dallas - \$26M Committed**

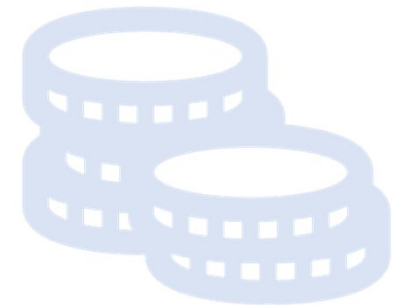
- Proposition J 2017 Bond Program - \$10M
- Coronavirus Relief Act/CARES - \$16M
- CDBG/HOME funds based on eligibility
- Economic Development funds for growth incentivization and mixed used (case by case evaluation)

- **Dallas County Inter-local Agreement –**

- Options for shared cost models

- **Leveraged Partnerships –**

- Philanthropy
- Private fundraising





Integrated Service Projects



Integrated Services Model



- **Identify and develop innovative solutions in an integrated approach**
 - Economic Development
 - Housing
 - Developers
- **Vision:** Community assets that address needs and provide paths out of homelessness and poverty
- **Outcome:** Collaborative development of NOFA and recruitment of developers to design and construct projects
- **Timeline:** 2021 & 2022 Projects
- **Funding Model**
 - Bond (Prop J + Future)
 - Low Income Tax Credits
 - Economic Development
 - Private/Philanthropic



Economic Impacts Evaluation



- **Project Considerations:**

- Development team's qualifications and experience
- Financial viability of the project
- Suitability of project site (zoning, environmental, site control, etc.)
- Community input





Public Engagement & Education



Public Education Campaign



- **Public Education – “Be The Solution” Campaign**

- Three educational videos
- Development of website for
 - Project specific updates, community feedback and prospective partners
 - Host for townhalls, data, and initiatives
 - Estimated 1.1 million impressions
- **Goals**
 - Opportunities to highlight specific council member interests and projects under development
 - Provide public education on the issues of homelessness in Dallas
 - Opportunities to support with charitable contributions
 - Special fund set aside to receive donations and fundraise

- **Privately-funded through philanthropic and business community**





Call to Action



Roadmap – June through July 2020



- **Meet with each City Councilmember:**
 - Review potential sites
 - Targeted populations
 - Community engagement and outreach planning
- **Visit locations and develop consensus**
- **Conduct due diligence for property acquisition**
 - Appraisals, environmental scans, inspections (*HOU*, *CCS*)
 - Potential economic development incentives (*ECO*)
 - Financial viability (*OFS*)
- **Survey potential operators for capabilities**
- **Initiate “Be The Solutions” Education campaign**



Roadmap – August through September 2020



- Continue “Be The Solution” Campaign
- Visit locations and develop consensus
- City Council consideration
 - Approvals for acquisition
 - Briefing session – **TBD**
 - Voting agenda - **TBD**
- Implementation





Discussion





City of Dallas

Be The Solution: Proposed Housing Options for Proposition J Bond Program & COVID-19 CARES Act

Dallas City Council
June 17, 2020

Kevin Oden, Interim Director
Office of Homeless Solutions
City of Dallas