

Memorandum



CITY OF DALLAS

DATE July 28, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2023-24 Budget Town Hall Meetings – Revised Schedule**

Last Friday, July 21, we distributed the schedule for the upcoming City Council member hosted budget town hall meetings that are scheduled for August 10 through August 24. Two changes to the schedule were requested:

- August 17 joint meeting was changed to include an additional City Council member, as well as a change to the time and location of the meeting.
- August 22 district 5 meeting was changed to have Spanish interpretation available.

Attached is the revised schedule in both English and Spanish.

If you have questions, please contact me or Janette Weedon, Director of Budget and Management Services.

A handwritten signature in black ink, appearing to read 'Jack Ireland'.

Jack Ireland
Chief Financial Officer

[Attachment]

c: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors



WE WANT YOUR INPUT ON THE CITY'S BUDGET!

Join us at a budget town hall meeting.

We invite all Dallas residents to weigh in on how the City's tax dollars are spent for Fiscal Year 2023-24. Residents can voice their opinion virtually, in person, or by telephone (TTHM).



City of Dallas

Budget Town Hall Meeting Schedule

DATE/TIME	HOSTED BY	MEETING TYPE	PRIMARY LANGUAGE	PARTICIPATION INFO
Thursday, August 10				
6:00 PM	Council Member Chad West District 1	In-person	English **	Dallas Methodist Medical Center 1441 N. Beckley Ave.
6:00 PM	Council Member Zarin D. Gracey District 3	In-person	English	Park in the Woods Recreation Center 6801 Mountain Creek Pkwy.
6:00 PM	Council Member Omar Narvaez District 6	In-person	English **	West Dallas Multipurpose Center 2828 Fishtrap Rd.
6:00 PM	Mayor Pro Tem Tennell Atkins District 8	In-person	English **	Kleberg-Rylie Recreation Center 1515 Edd Rd.
6:30 PM	Deputy Mayor Pro Tem Carolyn King Arnold District 4	Virtual (Webex)	English **	Find details on how to join by scanning the QR code or visiting: bit.ly/dallasbudgettownhall
Monday, August 14				
12:00 PM	Council Member Chad West District 1	Virtual (Webex)	English	Find details on how to join by scanning the QR code or visiting: bit.ly/dallasbudgettownhall
6:00 PM	Council Member Zarin D. Gracey District 3	In-person	English **	Centro Church 3822 W. Kiest Blvd.
6:00 PM	Council Member Adam Bazaldua District 7	In-person	English **	MLK Recreation Center 2922 Martin Luther King Jr. Blvd.
6:00 PM	Council Member Kathy Stewart District 10	Virtual (Webex)	English	Find details on how to join by scanning the QR code or visiting: bit.ly/dallasbudgettownhall
Tuesday, August 15				
6:00 PM	Council Member Chad West District 1	In-person	Spanish	Martin Weiss Recreation Center 1111 Martindell Ave.
6:00 PM	Council Members Zarin D. Gracey and Omar Narvaez Districts 3 & 6	In-person	English **	Arcadia Park Branch Library 5420 S. Arcadia Dr.
6:00 PM	Mayor Pro Tem Tennell Atkins District 8	In-person	English **	Singing Hills Recreation Center 6805 Patrol Way
6:00 PM	Council Member Jaynie Schultz District 11	In-person	English	Prism Center 5580 Peterson Ln., Suite. 160
6:00 PM	Council Member Paul E. Ridley District 14	Virtual (Webex)	English **	Find details on how to join by scanning the QR code or visiting: bit.ly/dallasbudgettownhall
6:30 PM	Deputy Mayor Pro Tem Carolyn King Arnold District 4	Telephone (TTHM)	English	Find details on how to join by scanning the QR code or visiting: bit.ly/dallasbudgettownhall
Wednesday, August 16				
6:00 PM	Council Member Zarin D. Gracey District 3	In-person	English **	Thurgood Marshall Recreation Center 5150 Mark Trail Way
6:00 PM	Mayor Pro Tem Tennell Atkins District 8	In-person	English **	Polk-Wisdom Branch Library 7151 Library Ln.
6:00 PM	Council Member Paula Blackmon District 9	Virtual (Webex)	English **	Find details on how to join by scanning the QR code or visiting: bit.ly/dallasbudgettownhall



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City of Dallas

Budget Town Hall Meeting Schedule

DATE/TIME	HOSTED BY	MEETING TYPE	PRIMARY LANGUAGE	PARTICIPATION INFO
Thursday, August 17				
11:30 AM	Deputy Mayor Pro Tem Carolyn King Arnold District 4	In-person	English	Hiawatha Williams Recreation Center 2976 Cummings St.
6:00 PM	Council Members Jesse Moreno and Adam Bazaldua Districts 2 & 7	In-person	English **	Harry Stone Recreation Center 2403 Millmar Dr.
6:00 PM	Council Member Zarin D. Gracey District 3	In-person	English **	Paradise Missionary Baptist Church 1222 E. Redbird Ln.
6:00 PM	Mayor Pro Tem Tennell Atkins District 8	Telephone (TTHM)	English **	Find details on how to join by scanning the QR code or visiting: bit.ly/dallasbudgettownhall
6:30 PM	Council Members Paula Blackmon, Kathy Stewart, and Gay Donnell Willis Districts 9, 10, & 13	In-person	English	Lake Highlands North Recreation Center 9940 White Rock Trail
7:00 PM	Council Member Cara Mendelsohn District 12	Virtual (Webex)	English **	Find details on how to join by scanning the QR code or visiting: bit.ly/dallasbudgettownhall
Monday, August 21				
6:00 PM	Council Member Omar Narvaez District 6	In-person	English **	Bachman Lake Branch Library 9480 Webb Chapel Rd.
6:00 PM	Council Members Kathy Stewart and Jaynie Schultz Districts 10 & 11	In-person	English	Willie B. Johnson Recreation Center 12225 Willowdell Dr.
6:30 PM	Council Member Adam Bazaldua District 7	Virtual (Webex)	English **	Find details on how to join by scanning the QR code or visiting: bit.ly/dallasbudgettownhall
Tuesday, August 22				
6:00 PM	Council Members Jesse Moreno, Omar Narvaez, and Gay Donnell Willis Districts 2, 6, & 13	In-person	English **	KB Polk Recreation Center 6801 Roper St.
6:00 PM	Council Member Adam Bazaldua District 7	In-person	English **	Skyline Branch Library 6006 Everglade Rd.
7:00 PM	Council Member Cara Mendelsohn District 12	In-person	English **	Renner Frankford Branch Library 6400 Frankford Rd.
Thursday, August 24				
6:00 PM	Council Members Jesse Moreno and Paul E. Ridley Districts 2 & 14	In-person	English **	Samuell Grand Recreation Center 6200 E. Grand Ave.
6:00 PM	Council Member Gay Donnell Willis District 13	In-person	English	Walnut Hill Recreation Center 10011 Midway Rd.
6:00 PM	Council Member Jaime Resendez District 5	In-person	Bilingual **	Dallas College - Pleasant Grove Center 802 Buckner Blvd.

**Spanish/Español Accomodation



¡QUEREMOS CONOCER SU OPINIÓN SOBRE EL PRESUPUESTO DE LA CIUDAD! Acompáñenos en una reunión comunitaria sobre el presupuesto. Invitamos a los habitantes de Dallas a compartir su opinión sobre cómo se debe invertir el dinero recaudado de impuestos por la Ciudad durante el año fiscal 2023-24. Puede participar de manera virtual, presencial o por teléfono (TTHM).



Calendario de Reuniones Comunitarias sobre el Presupuesto

FECHA/HORA	PRESENTADA POR	TIPO DE REUNIÓN	IDIOMA PRINCIPAL	INFORMACIÓN DE LA REUNIÓN
Jueves, 10 de agosto				
6:00 PM	Concejal Chad West Distrito 1	Presencial	Inglés **	Dallas Methodist Medical Center 1441 N. Beckley Ave.
6:00 PM	Concejal Zarin D. Gracey Distrito 3	Presencial	Inglés	Park in the Woods Recreation Center 6801 Mountain Creek Pkwy.
6:00 PM	Concejal Omar Narvaez Distrito 6	Presencial	Inglés **	West Dallas Multipurpose Center 2828 Fishtrap Rd.
6:00 PM	Alcalde pro tem Tennell Atkins Distrito 8	Presencial	Inglés **	Kleberg-Rylie Recreation Center 1515 Edd Rd.
6:30 PM	Alcaldesa adjunta pro tem Carolyn King Arnold Distrito 4	Virtual (Webex)	Inglés **	Información sobre cómo participar escaneando el código QR o en: bit.ly/dallasbudgettownhall
Lunes, 14 de agosto				
12:00 PM	Concejal Chad West Distrito 1	Virtual (Webex)	Inglés	Información sobre cómo participar escaneando el código QR o en: bit.ly/dallasbudgettownhall
6:00 PM	Concejal Zarin D. Gracey Distrito 3	Presencial	Inglés **	Centro Church 3822 W. Kiest Blvd.
6:00 PM	Concejal Adam Bazaldua Distrito 7	Presencial	Inglés **	MLK Recreation Center 2922 Martin Luther King Jr. Blvd.
6:00 PM	Concejal Kathy Stewart Distrito 10	Virtual (Webex)	Inglés	Información sobre cómo participar escaneando el código QR o en: bit.ly/dallasbudgettownhall
Martes, 15 de agosto				
6:00 PM	Concejal Chad West Distrito 1	Presencial	Español	Martin Weiss Recreation Center 1111 Martindell Ave.
6:00 PM	Concejales Zarin D. Gracey y Omar Narvaez Distritos 3 y 6	Presencial	Inglés **	Arcadia Park Branch Library 5420 S. Arcadia Dr.
6:00 PM	Alcalde pro tem Tennell Atkins Distrito 8	Presencial	Inglés **	Singing Hills Recreation Center 6805 Patrol Way
6:00 PM	Concejal Jaynie Schultz Distrito 11	Presencial	Inglés	Prism Center 5580 Peterson Ln., Suite. 160
6:00 PM	Concejal Paul E. Ridley Distrito 14	Virtual (Webex)	Inglés **	Información sobre cómo participar escaneando el código QR o en: bit.ly/dallasbudgettownhall
6:30 PM	Alcaldesa adjunta pro tem Carolyn King Arnold District 4	Teléfono (TTHM)	Inglés	Información sobre cómo participar escaneando el código QR o en: bit.ly/dallasbudgettownhall
Miércoles, 16 de agosto				
6:00 PM	Concejal Zarin D. Gracey Distrito 3	Presencial	Inglés **	Thurgood Marshall Recreation Center 5150 Mark Trail Way
6:00 PM	Alcalde pro tem Tennell Atkins Distrito 8	Presencial	Inglés **	Polk-Wisdom Branch Library 7151 Library Ln.
6:00 PM	Concejal Paula Blackmon Distrito 9	Virtual (Webex)	Inglés **	Información sobre cómo participar escaneando el código QR o en: bit.ly/dallasbudgettownhall



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Calendario de Reuniones Comunitarias sobre el Presupuesto

FECHA/HORA	PRESENTADA POR	TIPO DE REUNIÓN	IDIOMA PRINCIPAL	INFORMACIÓN DE LA REUNIÓN
Jueves, 17 de agosto				
11:30 AM	Alcaldesa adjunta pro tem Carolyn King Arnold Distrito 4	Presencial	Inglés	Hiawatha Williams Recreation Center 2976 Cummings St.
6:00 PM	Concejales Jesse Moreno y Adam Bazaldua Distritos 2 y 7	Presencial	Inglés **	Harry Stone Recreation Center 2403 Millmar Dr.
6:00 PM	Concejal Zarin D. Gracey Distrito 3	Presencial	Inglés **	Paradise Missionary Baptist Church 1222 E. Redbird Ln.
6:00 PM	Alcalde pro tem Tennell Atkins Distrito 8	Teléfono (TTHM)	Inglés **	Información sobre cómo participar escaneando el código QR o en: bit.ly/dallasbudgettownhall
6:30 PM	Concejales Paula Blackmon, Kathy Stewart, Jaynie Schultz, y Gay Donnell Willis Distritos 9, 10, y 13	Presencial	Inglés	Lake Highlands North Recreation Center 9940 White Rock Trail
7:00 PM	Concejal Cara Mendelsohn Distrito 12	Virtual (Webex)	Inglés **	Información sobre cómo participar escaneando el código QR o en: bit.ly/dallasbudgettownhall
Lunes, 21 de agosto				
6:00 PM	Concejal Omar Narvaez Distrito 6	Presencial	Inglés **	Bachman Lake Branch Library 9480 Webb Chapel Rd.
6:00 PM	Concejales Kathy Stewart y Jaynie Schultz Distritos 10 y 11	Presencial	Inglés	Willie B. Johnson Recreation Center 12225 Willowdell Dr.
6:30 PM	Concejal Adam Bazaldua Distrito 7	Virtual (Webex)	Inglés **	Información sobre cómo participar escaneando el código QR o en: bit.ly/dallasbudgettownhall
Martes, 22 de agosto				
6:00 PM	Concejales Jesse Moreno, Omar Narvaez y Gay Donnell Willis Distritos 2, 6 y 13	Presencial	Inglés **	KB Polk Recreation Center 6801 Roper St.
6:00 PM	Concejal Adam Bazaldua Distrito 7	Presencial	Inglés **	Skyline Branch Library 6006 Everglade Rd.
7:00 PM	Concejal Cara Mendelsohn Distrito 12	Presencial	Inglés **	Renner Frankford Branch Library 6400 Frankford Rd.
Jueves, 24 de agosto				
6:00 PM	Concejales Jesse Moreno y Paul E. Ridley Distritos 2 y 14	Presencial	Inglés **	Samuell Grand Recreation Center 6200 E. Grand Ave.
6:00 PM	Concejal Gay Donnell Willis Distrito 13	Presencial	Inglés	Walnut Hill Recreation Center 10011 Midway Rd.
6:00 PM	Concejal Jaime Resendez Distrito 5	Presencial	Bilingüe **	Dallas College - Pleasant Grove Center 802 Buckner Blvd.

**Interpretación al español

Memorandum



CITY OF DALLAS

DATE July 28, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **New Project 25 Land Mobile Radio Network**

The Dallas Police Department, Dallas Fire Rescue and City of Dallas announce the use of a new Public Safety Radio System to improve emergency communications across the entire Dallas-Fort Worth Metroplex.

The new land mobile radio (LMR) network is built on Project 25 (P25) standards to ensure full interoperability across the public safety community.

The system, from Motorola Solutions, significantly increases radio coverage, improves signal reception and voice quality, and enhances interoperability for first responders, including police, fire and EMS.

The new P25 system replaces the city's prior public safety radio system which was more than 25 years old and reaching end-of-life. It is comprised of 29 radio towers in the greater Dallas area, plus 3 water sites in East Texas, and utilizes more than 650 radio transmitters to ensure high performing, redundant, and reliable public safety communication services.

The transition to the all-new system was completed in May 2023 with more than 10,000 radios programmed and distributed to City of Dallas users.

In addition to the City of Dallas, the new system will provide a full range of services to Dallas County and will support more than 10 additional outside agencies. The project represents a collaboration between multiple jurisdictions in the Dallas area with Irving, Garland, Sachse, Dallas County, Mesquite, Desoto, Parkland Hospital, and Texas Instruments all sharing in the tower infrastructure supporting the system.

System performance has been exemplary and exceeded established targets. With the transition to the new system completed for City of Dallas users, the team is now focused on decommissioning the equipment from the old system, onboarding external agencies onto the system, and completing planned enhancements leveraging the new technology.

With this trusted technology, we can move forward with full confidence in the usability, security, and reliability of radio communications in our community.

It provides resiliency against service disruptions, coverage where it is needed and secure communications between first responders.

DATE July 28, 2023
SUBJECT **New Project 25 Land Mobile Radio Network**
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As was the case with the prior public safety radio system, all primary dispatch channels on the new P25 system are unencrypted and are publicly available transmitted radio channels. This has not changed. In the transition to the new system, the City of Dallas retained the same channel structure and channel lineup, and these channels continue to be accessible to the public, just in a digital format and from a digital system. Those who would like to listen to the accessible radio channels should seek consultation from a radio professional.

The benefits include:

Increased interoperability with all City of Dallas Departments using the radio system.

Increased interoperability with regional public safety agencies.

Improved signal coverage.

The system is easier to use and navigate for first responders, assisting in quick response and communication.

The network was built and is maintained by Motorola Solutions.



Jon Fortune
Deputy City Manager

c: T.C. Broadnax, City Manager
Tammy Palomino, Interim City Attorney
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Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE July 28, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **June 2023 Development Services Monthly Technology and Metrics Review**

This memorandum is to provide an update to the City Council on the Development Services Department (DSD) technology, residential/commercial metrics, and recruitment updates.

As of July 17, 2023, all delayed permits have been processed and cleared. Over the last couple of weeks staff strategically processed the applications delayed by the Ransomware Attack by utilizing overtime that included a weekend schedule. To further expedite completing the task at hand, additional team members from various work groups were cross trained to assist.

On June 30, 2023, DSD reported a queue of single-trade (re-roofs, fence permits, foundation repairs, demolition) permit applications at 870 due to delays caused by the May 2023 incident. The Ransomware Attack impacted and limited staff's ability to access internal shared drives and GIS Zoning maps which are fundamental tools in the plan review process. These limitations caused delays in the review and issuance of permits. Department Executives have identified and acknowledged valuable insights from this experience for continued improvement and growth. Staff has returned to their regular working hours and continues to strive to create a positive impact for clients.

Technology

The Posse software replacement project ("DallasNow") is in progress and is officially in the 2nd month of a 24-month process to replace the DSD legacy permitting software system.

Self-Certification

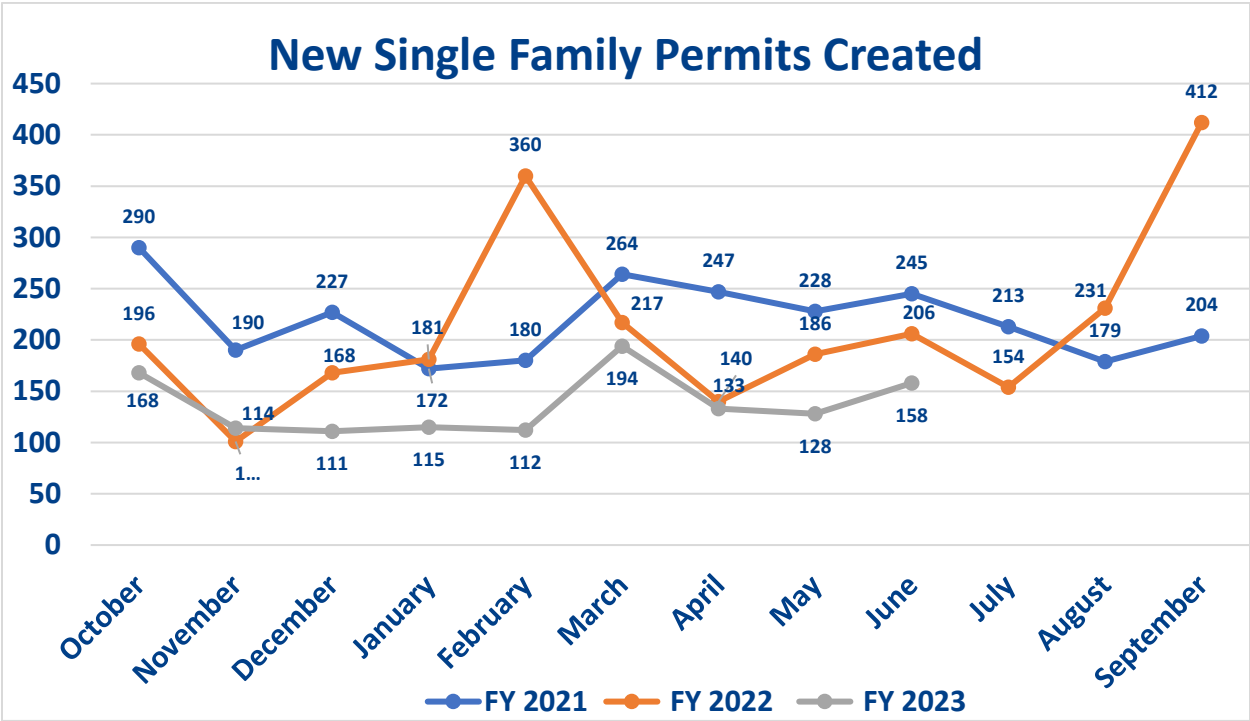
DSD staff is preparing final feedback and will present to the Economic Development Committee in August 2023. The department has met with the following development stakeholders and acquired feedback and recommendations:

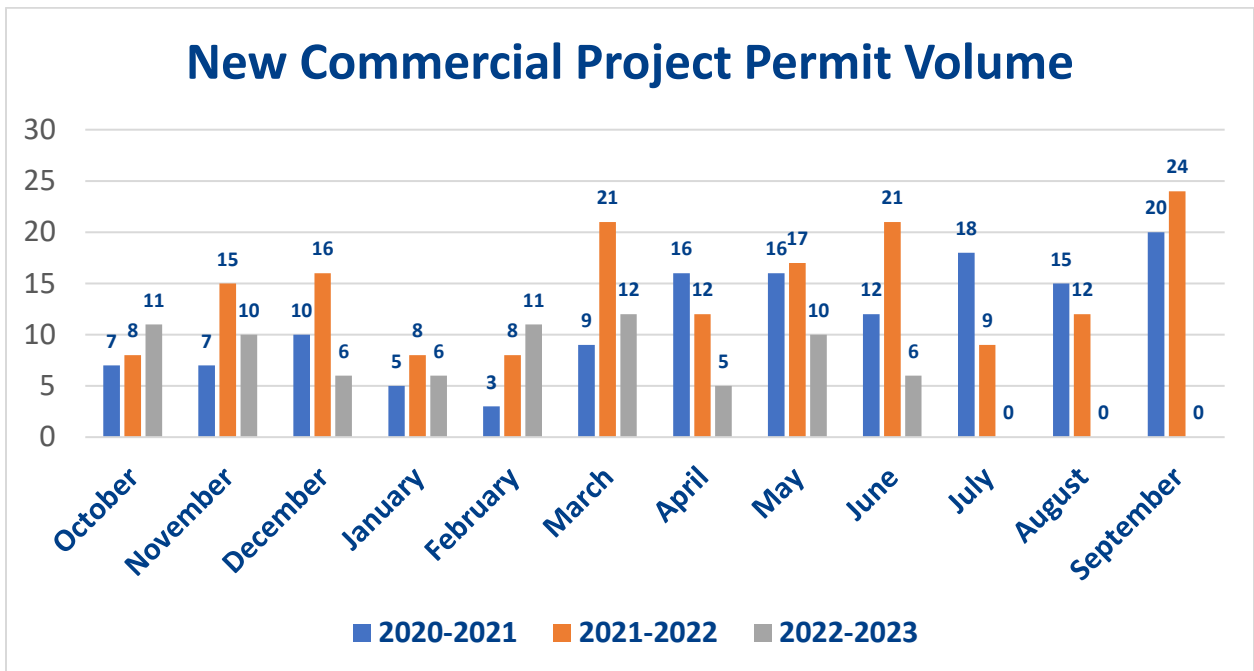
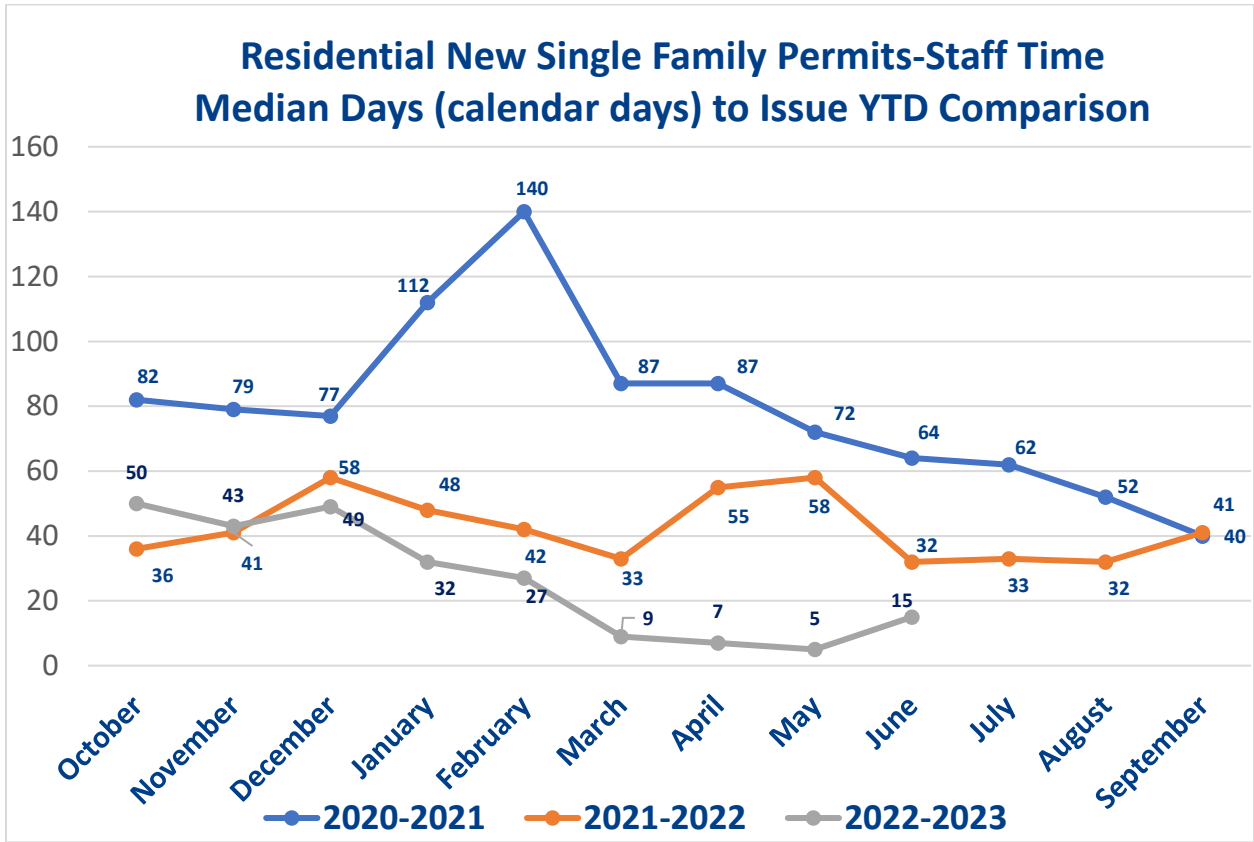
- June 5 - Matrix Group DRAFT Guidelines
- June 5 - Texas Real Estate Council
- June 15 - Dallas Home Builders Association
- June 22 - Dallas Contractors Association
- June 23 - Dallas Independent School District
- June 26 - Dallas American Institute of Architects
- June 30 - Dallas Development Advisory Committee
- July 18 - Met with public to receive feedback (2 sessions)

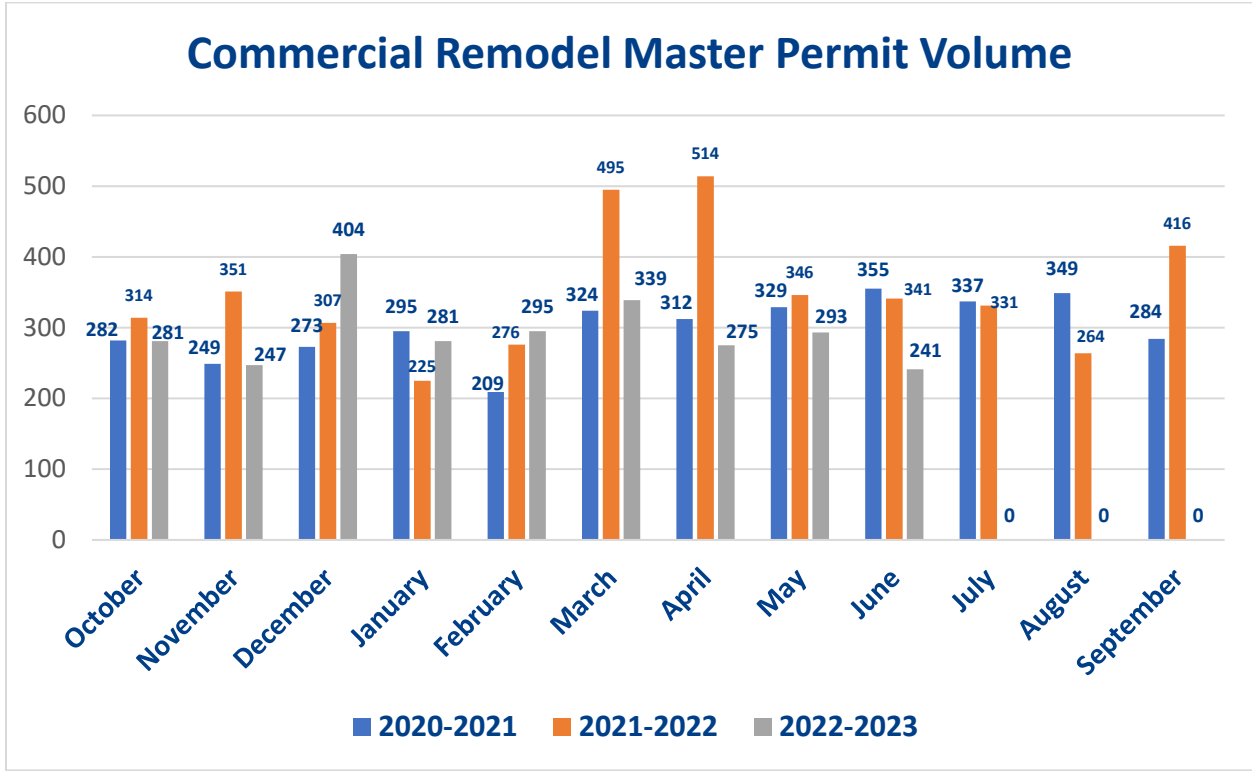
In summary, the feedback received from stakeholders has been very positive, with all seeming to like the overall concept.

Residential Development Metrics

In June 2023, the total number of New Single-Family permits, that were initiated, increased from **128** to **158** from the previous month. This represents a **21%** increase. The team issued **140** New Single-Family permits for the month of June 2023, as compared to **117** from the previous month.







Commercial Development Metrics

The Department received **6** new commercial, **49** commercial additions, **241** commercial remodels, **28** complex commercial Q-Team, and **29** minor commercial Q-Team project permits in June 2023. All new commercial/remodels initial reviews were performed within **7** days and met the Department’s performance goal. All Q-Team initial reviews were performed within **4** days.

Dallas Development Services Department Performance Goals FY2022-2023			2022									
Metrics	Goal	FY2122	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
# of Commercial Plan Review Submittals												
Commercial New	N/A	171	11	10	6	8	11	12	5	10	6	79
Commercial Additions	N/A	156	19	17	28	16	33	26	28	11	49	227
Commercial Remodels	N/A	4,179	281	247	404	281	295	339	275	293	241	2,656
Express Plan Review (Q-Team)	N/A	842	23	16	20	23	22	51	36	39	28	258

Express Plan Review Minor Commercial (Q-Team 2)	N/A	N/A	N/A	N/A	N/A	N/A	14	8	14	15	29	80
Average # of Days for Initial Review												
New Commercial/Remodels	15 Days	12	10	10	11	10	9	9	15	10	7	10
Express Plan Review (Q-Team)	10 Days	7	5	5	2	3	2	5	6	3	4	3.5
Express Plan Review Minor Commercial (Q-Team 2)	1 Day	N/A	N/A	N/A	N/A	N/A	1	1	1	1	1	1

Recruitment

Development Services continues its hiring efforts to fill the current vacancies. As of July 6, 2023, a total of **50** positions are currently vacant as compared to the previously reported **54** vacancies from last month. This represents a Vacancy Rate of **14%**, a decrease from the **15%** reported from the previous month. In collaboration with Human Resources (HR) and Compensation, the Department is pleased to report that of the **50** vacancies, **16** positions are in the hiring process and onboarding process, **12** have tentative interviews scheduled, **14** are being reclassified, and **8** are currently being advertised.

Position	Total Vacancies
Administrative Specialist I	3
Arborist	1
Development Services Administrator	1
Development Services Policy Administrator	1
Engineer Assistant I	1
Geographic Information System Analyst III	1
Inspector III - Development	1
Inspector III - Electrical	3
Inspector III - Zoning	2
Lead Inspector - Multidiscipline	3
Lead Plans Examiner - Multidiscipline	1
Manager - Business	1
Manager - Development Services Training	1
Permit Clerk	4
Permit Technician	3
Plans Examiner	1
Project Coordinator - Development	2
Project Coordinator I	1
Senior Departmental Budget Analyst	1
Senior Geographic Information System Support Technician	1
Senior Inspector - Building Inspection	2

Memorandum



CITY OF DALLAS

DATE July 25, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Certified Property Values for FY 2023-24 Budget**

In accordance with State law, Collin, Dallas, Denton, and Rockwall central appraisal districts (CADs) certify property values within the city by July 25 of each year. The values received from each CAD are provided in the table below and compared to the values certified by each CAD in July 2022. In total, our new certified value is \$198.3 billion which is \$18.8 billion or 10.5% more than last year.

Appraisal District	2022 Certified Values	2023 Certified Values	Dollar Change	Percent Change
Dallas	170,764,250,963	188,694,397,965	17,930,147,002	10.5%
Collin	6,561,634,430	7,263,617,719	701,983,289	10.7%
Denton*	2,092,882,195	2,298,657,973	205,775,778	9.8%
Rockwall	14,824,500	15,416,916	592,416	4.0%
Total	179,433,592,088	198,272,090,573	18,838,498,485	10.5%

*Denton CAD provided certified values on 9/12/22

Of the \$18.8 billion increase in total value, \$3.7 billion is from new construction. Therefore, of the 10.5% growth in total value, 2.1% is from new construction and 8.4% is from reappraisals.

We are now working with Dallas County Tax Office to calculate the no-new-revenue tax rate and voter-approval tax rate which are both based on the certified values. Additionally, we are reviewing the property value detail and State law requirements related to the property tax rate.

We will use the certified property values to finalize our property tax rate recommendation and finalize the City Manager's FY 2023-24 proposed budget and FY 2024-25 planned budget.

As a reminder, Mr. Broadnax is scheduled to meet with each of you one-on-one next week on July 31 or August 1 to provide you with an overview of the recommended budget. The budget document and other materials will be provided to you on Friday, August 4 in advance of the budget workshop on Tuesday, August 8.

DATE July 25, 2023
SUBJECT **Certified Property Values for FY 2023-24 Budget**
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Please contact me or Janette Weedon, Director of Budget and Management Services if you have any questions.



Jack Ireland
Chief Financial Officer

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