

Memorandum



CITY OF DALLAS

DATE September 8, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **Additional Budget Amendments for Consideration on September 9**

As a reminder, you are considering agenda item 40 tomorrow to adopt the appropriation ordinance for the FY 2020-21 budget on first reading, as required by Chapter XI of the City Charter. The ordinance incorporates the 14 amendments that received support from at least eight Councilmembers through the straw poll process on September 2. For details on those amendments, please refer to the [memo](#) sent last Friday, September 4.

To assist you in preparing for the meeting, we have attached additional proposed amendments received as of 5 p.m. today. Tomorrow is a regular agenda meeting, so you will follow the standard process for amending City Council agenda items when considering these items. Please let me know if you have any questions.

A handwritten signature in blue ink that reads "M. Elizabeth Reich".

M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Chief of Staff
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
Laila Aleqresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

FY 2020-21 Budget - Additional Amendments

Council Member Lead - Kleinman		Amendment Number	
		87	
Source of Funds	Amount	Use of Funds	Amount
Dallas Police Department - Mounted Division	419,171	Park and Recreation - dedicated PKR encampment resolution teams (Marshals, Rangers and Contract Cleaning); move officers to patrol as opposed to hiring	419,171
Total Source of Funds	419,171	Total Use of Funds	419,171
Straw Vote Action (yes/no/withdrawn)		Difference	0

Mayor Johnson		Amendment Number 88	
Source of Funds	Amount	Use of Funds	Amount
Eliminate all proposed budgetary changes included in straw vote amendment #43 (see below *)			
		Police Department - increase overtime funding	7,000,000
*Transportation - modify/increase Special Event Parking Permit Fee to \$100 and increase revenue	27,000		
*Transportation - decrease funding for bike lanes	500,000		
*Police - decrease funding for civilian FTE per KPMG study	1,656,500		
*Transportation - decrease funding for Signal System (expense line item 4820)	2,000,000		
*Transportation - decrease funding for street lights pursuant to the Mayor's Taskforce on Safe Communities Recommendations	1,000,000		
*Office of Arts and Culture - decrease funding for Bishop Arts Theater	150,000		
*Mayor and City Council - decrease funding for miscellaneous expense	25,000		
*Various departments - decrease wage of part-time employees to \$14 per hour (311 \$41,600; Courts \$2,391; Library \$36,804; OAC \$17,472; Park \$341,733)	440,000		
*Office of Arts and Culture -decrease funding for COP Organizations	500,000		
*Office of Environmental Quality - decrease funding for Electric Vehicle Fleet study	100,000		
*Housing - decrease staff and resources for the 1000 Affordable Housing Challenge and Mix-Use Income Housing Bonus Program	250,000		
*Office of Environmental Quality - decrease funding for community solar program	250,000		
*Public Works - decrease funding for street repair program	101,500		
Through payroll reductions of civilian employees in an amount sufficient to pay for Uses of Funds in this amendment; and in a manner to be determined by the City Manager that must (a) be progressive in nature and (b) does not include any furloughs, layoffs, or other reduction in force	6,031,522	Police Department - add 50 DPD civilian positions in FY21	1,656,522
		Office of Integrated Public Safety Solutions - provide additional funding for violence interruption programs	600,000
		Code Compliance - provide additional funding for blight remediation and property maintenance	400,000
		Transportation - provide additional funding to add lighting in high-violence locations	750,000
		Police Department - funding for lateral hiring of police officers	875,000
		Public Works - provide additional funding for streets and alleys	1,000,000
		General Fund - reduce property tax rate	750,000
Total Source of Funds	13,031,522	Total Use of Funds	13,031,522
Straw Vote Action (yes/no/withdrawn)		Difference	0

Council Member Lead - Gates		Amendment Number 89	
Council Member Co-Sponsor(S): Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
General Fund - additional property tax revenue that may become available once Collin and Denton Central Appraisal Districts certify the values within those counties. This amendment will require the additional revenue to be known prior to City Council's final adoption of FY 2020-21 budget on September 23, 2020 in order to be added into the budget ordinance.	TBD	Public Works - increase funding for street improvements	TBD
Total Source of Funds	0	Total Use of Funds	0
Straw Vote Action (yes/no/withdrawn)		Difference	0

Council Member Lead - McGough		Amendment Number 90	
Source of Funds	Amount	Use of Funds	Amount
General Fund - restore tax rate prior to Council Member Kleinman's amendment #21	246,892	Police Department - fully fund school resource officer program with DPD as included in City Manager's original budget proposal	246,892
Total Source of Funds	246,892	Total Use of Funds	246,892
Straw Vote Action (yes/no/withdrawn)		Difference	0

Council Member Lead - McGough		Amendment Number 91	
Source of Funds	Amount	Use of Funds	Amount
Various departments - Create City of Dallas Volunteer Give-Back Program - establish a fund for City of Dallas employees to volunteer a certain number of unpaid days (similar to furlough) to accumulate savings for specific General Fund needs of public safety and infrastructure related drivers of poverty. Employees have a voluntary option to take one day over the course of the year, and up to 10 days to contribute to General Fund needs in the City without impacting salaries or benefits.	TBD based on contributions	Various departments - 50% to address police officer staffing or overtime needs to address violent crime of youth activities, such as expanding PAL; and 50% to address specific City of Dallas infrastructure needs addressing drivers of poverty, such as public Wi-Fi at parks, rec centers, libraries, etc.	TBD based on contributions
Total Source of Funds	0	Total Use of Funds	0
Straw Vote Action (yes/no/withdrawn)		Difference	0