

Memorandum



CITY OF DALLAS

DATE August 31, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2022-23 Major Budget Investments and Racial Equity Plan (REP) Alignment**

The [FY 2022-23 budget book](#) highlights the City's equity efforts and aligns strategic priorities with citywide goals and performance measures.

The Office of Equity and Inclusion (OEI) and Budget and Management Services (BMS) have prepared a matrix that aligns major budget investments to the Racial Equity Plan (REP). The matrix will be included in the Appendix of the adopted budget book document and shows each equity program's strategic priority, the page number in the budget book, links to the REP progress measures, and REP action targets. We initially estimated \$19 million in equity related initiatives. However, through continued review, \$22.5 million aligns to the REP progress measures and targets.

We will continue to move the Equity Focused Budget forward and support departments' intentional equity efforts by ensuring alignment to the REP. For questions, please contact the Office of Equity and Inclusion at equity@dallas.gov.


Jack Ireland

Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

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

Major Budget Investments and Racial Equity Plan Matrix

This matrix aligns equity initiatives highlighted in this budget book to Racial Equity Plan (REP) Progress Measures and Action Targets. The corresponding budget book page # is also included as a reference. The Racial Equity Plan is linked and is based on the August 2022 draft document.

[Click here for the Racial Equity Plan](#)

Strategic Priority	Department	Equity Initiative	Budget Book Page #	FY23 Proposed Budget	FY24 Planned Budget	REP Progress Measure	REP Big Audacious Goal	REP Action Target
Economic Development	Office of Economic Development	Advance Economic Development Policy and Plan (ARPA funds)	14	\$ 3,000,000	\$ 2,000,000		Economic, Workforce, & Community Development	1.1 & 1.4
Economic Development	Office of Government Affairs	Coordinator to develop strategic partnerships in Southern Dallas	14	\$ -	\$ 66,312	OGA 4		
Economic Development	Planning & Urban Design	Forward Dallas (development code changes)* (\$1 million in FY25)	13	\$ 2,500,000	\$ 1,000,000	PUD 6	Housing	3.2
Environment and Sustainability	Office of Environmental Quality & Sustainability	Environmental Coordinator to track Environmental Justice (EJ)	17	\$ 69,187	\$ 92,249		Environmental Justice	2.15
Environment and Sustainability	Office of Environmental Quality & Sustainability	Comprehensive multi-media outreach	20	\$ 500,000	\$ 500,000	OEQS 4		
Environment and Sustainability	Office of Environmental Quality & Sustainability	Educational and/or community-led solutions for remediation projects and seed money to build a Brownfields Program	18	\$ 1,618,255	\$ 157,674		Environmental Justice	2.13 3.4
Environment and Sustainability	Office of Environmental Quality & Sustainability	Environmental Coordinator to install, monitor, and report on air quality monitors	20	\$ 69,187	\$ 92,249	OEQS 1	Environmental Justice	2.3
Government Performance and Financial Management	Citywide	City's minimum wage increase (All funds) - reflects min wage increase only - does not include compression or merit	23	\$ 6,201,239			Economic, Workforce, & Community Development	1.14
Government Performance and Financial Management	Communications, Outreach, & Marketing	Add one Vietnamese-speaking Translator position to expand the City's multimedia outreach	278	\$ -	\$ 61,576	COM 7		
Housing and Homelessness Solutions	Housing & Neighborhood Revitalization	Emerging Developers Fund - seed money for affordable housing for capable smaller developers and faith based organizations	42	\$ 500,000	\$ 500,000		Housing	3.9
Housing and Homelessness Solutions	Office of Homeless Solutions	Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) Team	25	\$ 250,095	\$ 253,893	OHS 6	Housing	3.3
Housing and Homelessness Solutions	Office of Homeless Solutions	Healthy Community Collaborative (HCC) - support homeless population with mental illness	34	\$ 522,952	\$ 522,952		Environmental Justice	5.11
Public Safety	Office of Integrated Public Safety Solutions	Expand Crisis Intervention Team	29	\$ 266,682	\$ 355,611	OIPSS 1		
Quality of Life, Arts, and Culture	Code Compliance	Illegal Dumping - create a 3rd Illegal Dump Team	35	\$ 250,000	\$ -	CCS 2	Environmental Justice	2.5
Quality of Life, Arts, and Culture	Code Compliance	Code Pro Team (add 2 additional teams for a total of 4)	35	\$ 2,277,285	\$ 1,544,974	CCS 2		
Quality of Life, Arts, and Culture	Library	Enhanced Library Card	36	\$ 141,000	\$ -	LIB 7		
Quality of Life, Arts, and Culture	Library	Extend Library Hours	36	\$ 1,172,243	\$ 1,563,055		Economic, Workforce, & Community Development	1.9
Quality of Life, Arts, and Culture	Office of Arts & Culture	Historical Review - Documenting the achievements of underserved communities	27	\$ 100,000	\$ -	OAC 6		
Quality of Life, Arts, and Culture	Office of Arts & Culture	Public Art Conservation	27		\$ 80,000	OAC 2		
Transportation and Infrastructure	Transportation	Vision Zero Plan	39	\$ 1,757,846	\$ 1,830,499	TRN 2		
Workforce, Education, and Equity	Office of Equity & Inclusion	ADA Compliance Efforts- assessments only (Approx. 20 buildings per year)	44	\$ 300,000	\$ 300,000	OEI 5		
Workforce, Education, and Equity	Office of Equity & Inclusion	Public Engagement Coordinator (1 position)	43	\$ 65,322	\$ 86,095	OEI 8	Economic, Workforce, & Community Development	
Workforce, Education, and Equity	Office of Equity & Inclusion	Equity and Inclusion Coordinator (1 position)	43	\$ 65,146	\$ 86,861		Housing	3.2
Workforce, Education, and Equity	Small Business Center	Availability and Disparities Study - develop mentor program to support capacity building	42	\$ 80,048	\$ 100,800	SBC 4		
Workforce, Education, and Equity	Small Business Center	Accelerators Program - expand the capacity of minority and women-owned business enterprises	42	\$ 750,000	\$ 1,000,000		Economic, Workforce, & Community Development	1.2
Workforce, Education, and Equity	Small Business Center	Day Labor Center (1 position)	42	\$ 62,650	\$ 83,533		Economic, Workforce, & Community Development	1.11
Workforce, Education, and Equity	Small Business Center	Business Manager to increase resources for startups in underserved areas	42	\$ -	\$ 102,568		Economic, Workforce, & Community Development	1.11
TOTAL				\$ 22,519,137	\$ 12,380,901			

*\$2.5 million allocated FY22 mid-year.

Note: The table lists funding levels for major budget items for each year of the biennial. The amounts in each fiscal year column are a positive or negative adjustment from the FY22 amended budget.