Memorandum



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 <u>FY 2022-23 budget book</u> 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.

J<mark>ack Ireland</mark>

Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Bilierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizor 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 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.

Extraction Development Office of Sources Centerluments Accesses Extraction Configuration Accesses Extraction Accesses Extr	Strategic Priority	Department	Equity Initiative	Budget Book Page #	<u>,</u>	3 Proposed Budget	FY24 Planned Budget	REP Progress Measure	REP Big Audacious Goal	REP Action Target
Economic Development Finning & United Design Forward Isables development control statistically Finning and United Principation and Scalar Scalar Finning & United Principation & Comprehensive multi-media outreach 20 3 000,000 3 000,000 600,000 150,000	Economic Development	Office of Economic Development	Advance Economic Development Policy and Plan (ARPA funds)	14	\$	3,000,000	\$ 2,000,000		, , ,	1.1 & 1.4
Environment and Sustainability Office of fervironmental Quality's Convenient and Sustainability Office of fervironmental Quality's Convenient and Sustainability Office of fervironmental Quality's Convenient and Sustainability Convenient Sustainability Co	Economic Development	Office of Government Affairs	Coordinator to develop strategic partnerships in Southern Dallas	14	\$	-	\$ 66,312	OGA 4		
Somewhat Control Con	Economic Development	Planning & Urban Design	Forward Dallas (development code changes)* (\$1 million in FY25)	13	\$	2,500,000	\$ 1,000,000	PUD 6	Housing	<u>3.2</u>
Sustainability (Informment and Sustainability) Educational and/or community-led solutions for remediation projects and seed money to build a 18 \$ 1,618,255 \$ 157,64 \$ 200 cm of the program of the progr	Environment and Sustainability		Environmental Coordinator to track Environmental Justice (EJ)	17	\$	69,187	\$ 92,249		Environmental Justice	<u>2.15</u>
Sestimability Environment and Sustainability Sestimability Covernment performance and Instinction Management Citywide City minimum wage increase (All funds) - reflects min wage increase only - does not include Contemporate from the contemporate of the complete from the contemporate only - does not include Covernment performance and Financial Management Medicine Housing & Neighborhood Revitalization Solutions Covernment performance and Financial Management Medicine Housing & Neighborhood Revitalization Solutions Covernment performance and Financial Management Medicine Housing & Neighborhood Revitalization Covernment performance and Financial Management Medicine Housing & Neighborhood Revitalization Covernment performance and Financial Management Mousing and households Revitalization Solutions Covernment performance and Financial Management Covernment performance and Financial Management Mousing and households Revitalization Covernment performance and Financial Management Mousing and households Revitalization Covernment performance and Revitalization Covernment performance and Revitalization Covernment performance and Financial Management Mousing and households Revitalization Covernment performance and Revitaliza	Environment and Sustainability	-	Comprehensive multi-media outreach	20	\$	500,000	\$ 500,000	OEQS 4		
Statishability City's minimum wage increase (All funds) - reflects min wage increase only - does not include Financial Management Comment Performance and Community Development Community Community College of Management Community Community College of Management College of Managem	Environment and Sustainability			18	\$	1,618,255	\$ 157,674		Environmental Justice	
Financial Management Communications, Outreach, & Add one Victumesee-speaking Translator position to expand the City's multimedia outreach 278 \$. \$. \$. \$. \$. \$. \$. \$. \$. \$	Environment and Sustainability		Environmental Coordinator to install, monitor, and report on air quality monitors	20	\$	69,187	\$ 92,249	OEQS 1	Environmental Justice	2.3
Financial Management Marketing Housing and Housi		Citywide	, , ,		\$	6,201,239			, , , ,	<u>1.14</u>
Solutions Office of Congliance Ocalegy of Life, Arts, and Culture Outling of Life, Art		·	Add one Vietnamese-speaking Translator position to expand the City's multimedia outreach	278	\$	-	\$ 61,576	<u>COM 7</u>		
Housing and fromelesses Solutions Housing and fromelesses Solutions Office of Integrated Public Safety Solutions Office of Integrated Public Safety Solutions Ouality of Life, Arts, and Outture Outlity of Life, Arts, and Outture Ouality of Life, Arts, and Outture Outlity of Life, Arts, and Outtur	•	•		42	\$	500,000	\$ 500,000		Housing	<u>3.9</u>
Public Safety Office of Integrated Public Safety Solutions Quality of Life, Arts, and Culture Quality of Life, Arts, and Culture Code Compliance Code Pro Team (add 2 additional teams for a total of 4) Quality of Life, Arts, and Culture Library Extend Library Extend Library Extend Library Extend Library Accordance Quality of Life, Arts, and Culture Quality of Life, Arts, an	_	Office of Homeless Solutions	Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) Team	25	\$	250,095	\$ 253,893	OHS 6	Housing	<u>3.3</u>
Ouality 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 CS2 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 CS2 Quality of Life, Arts, and Culture Ulbrary Enhanced Library Card Ultrary Enhanced Library Hours 36 \$ 1,172,243 \$ 1,563,055 \$ 1		Office of Homeless Solutions	Healthy Community Collaborative (HCC) - support homeless population with mental illness	34	\$	522,952	\$ 522,952		Environmental Justice	<u>5.11</u>
Quality of Life, Arts, and Culture Quality of Life, Arts, and Culture Library Library Library Extend Library Hours Suality of Life, Arts, and Culture Library Library Extend Library Hours Suality of Life, Arts, and Culture Quality of Life, Arts, and Culture Library Library Extend Library Hours Suality of Life, Arts, and Culture Unglity of Life, Arts, and Culture Unglity of Life, Arts, and Culture Office of Arts & Culture Office of Arts & Culture Public Art Conservation Vision Zero Plan Workforce, Education, and Equity Workforce, Education, and Equity Workforce, Education, and Equity Small Business Center Availability and Industions Coordinator (1 position) Workforce, Education, and Equity Small Business Center Business Manager to increase resources for startups in underserved areas 42 \$ 102,000 \$ 1,544,974 CSS 2 141,000 \$ 1,772,243 \$ 1,544,974 CSS 2 142,000 \$ 1,772,243 \$ 1,544,974 CSS 2 143,000 \$ 1,772,243 \$ 1,544,974 CSS 2 143,000 \$ 1,	Public Safety		Expand Crisis Intervention Team	29	\$	266,682	\$ 355,611	OIPSS 1		
Quality of Life, Arts, and Culture Library Enhanced Library Card 36 \$ 141,000 \$ - UB2 Community Development Quality of Life, Arts, and Culture Library Extend Library Hours 36 \$ 1,72,243 \$ 1,563,055 Economic, Workforce, & Community Development Quality of Life, Arts, and Culture Valuation Office of Arts & Culture Historical Review - Documenting the achievements of underserved communities 27 \$ 100,000 \$ - OAC 6 Community Development Quality of Life, Arts, and Culture Valuation Office of Arts & Culture Public Art Conservation 27 \$ 80,000 OAC 2 Community Development Workforce, Education, and Equity Office of Equity & Inclusion ADA Compliance Efforts- assessments only (Approx. 20 buildings per year) 44 \$ 300,000 \$ 300,000 OELS Economic, Workforce, & Community Development Workforce, Education, and Equity Office of Equity & Inclusion Public Engagement Coordinator (1 position) 43 \$ 65,322 \$ 86,861 Housing 32 Workforce, Education, and Equity Small Business Center Availability and Disparities Study - develop mentor program to support capacity building 42 <td< td=""><td>Quality of Life, Arts, and Culture</td><td>Code Compliance</td><td>Illegal Dumping - create a 3rd Illegal Dump Team</td><td>35</td><td>\$</td><td>250,000</td><td>\$ -</td><td>CCS 2</td><td>Environmental Justice</td><td><u>2.5</u></td></td<>	Quality of Life, Arts, and Culture	Code Compliance	Illegal Dumping - create a 3rd Illegal Dump Team	35	\$	250,000	\$ -	CCS 2	Environmental Justice	<u>2.5</u>
Quality of Life, Arts, and Culture Office of Arts & Culture Office of Arts & Culture Office of Arts & Culture Office of Arts & Culture Public Art Conservation Vision Zero Plan Office of Equity & Inclusion Public Engagement Coordinator (1 position) Workforce, Education, and Equity Workforce, Education, and Equity Small Business Center Office of Equity & Inclusion Accelerators Program - expand the capacity of minority and women-owned business enterprises Workforce, Education, and Equity Small Business Center Day Labor Center (1 position) Small Business Center Business Manager to increase resources for startups in underserved areas 42 S 1,72,243 S 1,563,055 S 1,172,243 S 1,563,055 S 1,563,055 S 1,563,055 S 1,000,000 S 2 0,000 S 3,000,00 OAC 2 S 1,000,000 OAC 2 S 1,800,499 IRN 2 S 80,000 OAC 2 OAC 2 S 80,000 OAC 2	·	Code Compliance	,		\$					
Quality of Life, Arts, and Culture Quality of Life, Arts, and Culture Office of Arts & Culture Office of Arts & Culture Public Art Conservation 27 \$ 100,000 \$ OAC 6	-	Library	·	36	\$	141,000	·			
Quality of Life, Arts, and Culture Office of Arts & Culture Public Art Conservation 27 \$ 80,000 OAC.2 Conservation Transportation and Infrastructure Transportation Vision Zero Plan 39 \$ 1,757,846 \$ 1,830,499 IRN.2	Quality of Life, Arts, and Culture	Library	Extend Library Hours	36	\$	1,172,243	\$ 1,563,055			<u>1.9</u>
Transportation and Infrastructure Transportation Vision Zero Plan Vision Vision Zero Plan Vision Zero Plan Vision Zero Plan Vision Zero Plan Vision Vision ADA Compliance Efforts-assessments only (Approx. 20 buildings per year) Verkforce, Education, and Equity Vision Vision Zero Vision Vision Vision ADA Compliance Efforts-assessments only (Approx. 20 buildings per year) Verkforce, Education, and Equity Vision Vision Zero Vision Vision Vision Vision ADA Compliance Efforts-assessments only (Approx. 20 buildings per year) Verkforce, Education, and Equity Vision Vision Vision Vision Vision Vorkforce, Education, and Equity Vision Vision Vision Vision Vi	Quality of Life, Arts, and Culture	Office of Arts & Culture	Historical Review - Documenting the achievements of underserved communities	27	\$	100,000	\$ -	OAC 6		
Workforce, Education, and Equity & Inclusion Workforce, Education, and Equity & Inclusion Workforce, Education, and Equity & Inclusion Workforce, Education, and Equity Small Business Center Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned business enterprises Accelerators Program - expand the capacity of minority and women-owned bu	Quality of Life, Arts, and Culture	Office of Arts & Culture	Public Art Conservation	27			\$ 80,000	OAC 2		
Workforce, Education, and Equity & Inclusion Equity and Inclusion Coordinator (1 position) Workforce, Education, and Equity Workforce, Education, and Equity Small Business Center Accelerators Program - expand the capacity of minority and women-owned business enterprises Workforce, Education, and Equity Workforce, Education, and Equity Small Business Center Day Labor Center (1 position) Workforce, Education, and Equity Workforce, Education, and Equity Small Business Center Business Manager to increase resources for startups in underserved areas 42 \$ \$ 102,568 Economic, Workforce, & Community Development Economic, Workforce, & Community Development Labor Community Development Economic, Workforce, & Community Development Labor Community Development Economic, Workforce, & Community Development Economic, Workforce, & Community Development Labor Community Development Workforce, Education, and Equity Small Business Center Business Manager to increase resources for startups in underserved areas 42 \$ \$ 102,568 Economic, Workforce, & Labor Community Development Labor Community De	Transportation and Infrastructure	Transportation	Vision Zero Plan	39	\$	1,757,846	\$ 1,830,499	TRN 2		
Workforce, Education, and Equity Small Business Center Accelerators Program - expand the capacity of minority and women-owned business enterprises Day Labor Center (1 position) Workforce, Education, and Equity Small Business Center Business Manager to increase resources for startups in underserved areas Community Development Community Development Economic, Workforce, & Community Development L1 Community Development L2 Small Business Center Business Manager to increase resources for startups in underserved areas 42 Small Business Center Economic, Workforce, & Community Development L2 L3 L4 L5 L5 L5 L5 L5 L5 L5 L5 L5	Workforce, Education, and Equity	Office of Equity & Inclusion	ADA Compliance Efforts- assessments only (Approx. 20 buildings per year)	44	\$	300,000	\$ 300,000	<u>OEI 5</u>		
Workforce, Education, and Equity Small Business Center Day Labor Center (1 position) Day Labor Center (1 position) Workforce, Education, and Equity Small Business Center Day Labor Center (1 position) Workforce, Education, and Equity Small Business Center Business Manager to increase resources for startups in underserved areas 42 \$ - \$ 102,568 Economic, Workforce, & 1.11 Community Development Labor Center (1 position) Economic, Workforce, & 1.11 Community Development Labor Center (1 position)	Workforce, Education, and Equity	Office of Equity & Inclusion	Public Engagement Coordinator (1 position)	43	\$	65,322	\$ 86,095	OEI 8		
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 Community Development Workforce, Education, and Equity Small Business Center Day Labor Center (1 position) 42 \$ 62,650 \$ 83,533 Economic, Workforce, & 1.11 Workforce, Education, and Equity Small Business Center Business Manager to increase resources for startups in underserved areas 42 \$ - \$ 102,568 Economic, Workforce, & 1.11	Workforce, Education, and Equity	Office of Equity & Inclusion	Equity and Inclusion Coordinator (1 position)	43	\$	65,146	\$ 86,861		Housing	<u>3.2</u>
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 Community Development Workforce, Education, and Equity Small Business Center Day Labor Center (1 position) 42 \$ 62,650 \$ 83,533 Economic, Workforce, & 1.11 Workforce, Education, and Equity Small Business Center Business Manager to increase resources for startups in underserved areas 42 \$ - \$ 102,568 Economic, Workforce, & 1.11				42	\$					
Workforce, Education, and Equity Small Business Center Business Manager to increase resources for startups in underserved areas 42 \$ - \$ 102,568 Economic, Workforce, & 1.11	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			1.2
	Workforce, Education, and Equity	Small Business Center	Day Labor Center (1 position)	42	\$	62,650	\$ 83,533			<u>1.11</u>
	Workforce, Education, and Equity	Small Business Center	Business Manager to increase resources for startups in underserved areas	42	\$	-	\$ 102,568		, , ,	1.11

*\$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.