

Memorandum



CITY OF DALLAS

DATE September 9, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions Regarding the City Manager’s Recommended Biennial Budget for FY23 & FY24 (Third Set)**

Below are responses to questions that staff received since the distribution of the City Manager’s recommended budget for FY23 and FY24.

1. Please provide the hiring and salaries of in-house security.

Security Officers are currently hired at a Grade 4 with a minimum starting salary of \$34,719. Effective January 2023, the new city minimum hiring rate for Grade 4 employees will increase to \$39,732.

There are 81 positions assigned to the security division including supervisors and managers. Currently there are 27 Security Officer vacancies. Schedules are adjusted and overtime is utilized to cover the vacancies. Contract security can be utilized at some off-site locations in order to keep in-house security personnel at key city facilities.

The table below lists average salaries, budgeted average three percent merit, minimum wage increase to \$18.00 per hour, additional total compensation changes required to address compression between pay grades, and one-time bonus.

Years of Service	# of Emp.	Avg. FY22 Salary	Avg. Merit (3%)	Avg. Minimum Wage Increase	Avg. Other Total Comp Changes	Avg. FY23 Salary*	One-Time Bonus
Less than 3 years	12	\$35,185	\$1,056	\$3,491	\$406	\$40,138	\$600
Years 3-5	8	\$37,378	\$1,121	\$1,577	\$1,760	\$41,836	\$600
More than 5 Years	17	\$38,788	\$1,227	\$589	\$2,326	\$42,930	\$600

*effective in January 2023

DATE September 9, 2022

SUBJECT **Responses to Questions Regarding the City Manager's Recommended Biennial Budget for FY23 & FY24 (Third Set)**

2. How many new positions are included in the FY23 budget?

The City Manager's FY23 Recommended budget includes 15,838 positions which reflects an increase of 451 net new positions compared to FY22. The 451 new positions also include 71 positions added in the mid-year appropriation ordinance approved by the City Council on May 11, 2022. Of the 451 positions, 358 are General Fund, 77 are Enterprise Funds, and 16 are Internal Service Funds. Also, of these total positions, 116 are uniform and 335 are non-uniform.

FY22 Adopted	FY23 Proposed	Variance
15,387	15,838	451

3. What is the average wage increase of the Marshal's pay?

The Marshal's Office and Human Resources are currently working on increasing the pay grade of all ranks within the Marshal's pay scale. Effective January 2023 an equity adjustment plan will be put in place which will improve hiring and retention. The FY23 proposed budget includes \$288,821 to implement these changes.

4. Please provide funding information to identify named activities that align with Comprehensive Environmental and Climate Action Plan (CECAP).

The CECAP attachment is a result of a preliminary review of the FY23 budget to identify named activities that align with the [Comprehensive Environmental and Climate Action Plan](#) (CECAP) goals. This list of activities includes actions identified in the FY23 [Budget Executive Summary](#) (pp 7-9), multiple strategic priorities (i.e., Environment and Sustainability Priority, Housing, and Transportation), and certain line items from departments. It generally identifies funding for activities that could advance CECAP.

We will continue to answer questions as we receive them. Please contact me or Janette Weedon, Director of Budget and Management Services, if you need additional information.



Jack Ireland
Chief Financial Officer

[Attachment]

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

CECAP Alignment	Department	Activity	FY23 Proposed
Energy Sector	BSD	Energy Procurement and Monitoring	\$ 1,849,984
Waste Sector	CDS	Environmental Crimes Unit	48,219
Water Sector	DWU	Floodplain response, assessment, planning and implementation	2,521,752
Water Sector	DWU-SDM, OEQS	Stormwater Management/EMS	4,513,050
Water Sector	DWU, OEQS	Water Conservation Program + City Leadership Grant	4,420,770
Water Sector	DWU-SDM	Stormwater Drainage Operations	14,349,496
Water Sector, Ecosystem Sector	DWU-SDM	Urban Forestry Related, Including Branch Out Dallas and EAB	552,039
Water Sector	DWU-SDM	Stormwater Environmental Activities and Compliance (Various Departments)	17,721,741
Water Sector	DWU	Wastewater Treatment, Inspection, and Testing Programs	12,265,169
Water Sector	DWU	Water Treatment Quality and Assesments	3,309,484
Water Sector	DWU	Water Delivery Leak Detection/Prevention, Water Quality and Resiliency	3,309,484
Water Sector	DWU	Water Supply, Demand and Long Range Planning and Resources	1,226,453
Water Sector	DWU	Water efficiency and support	319,462
Water Sector	DWU	Infrastructure support for resiliency, protection and environmental standards	3,380,503
Ecosystem Sector	PKR, PWD, MGT	Respond to the emerald ash borer	2,350,000
Urban Agr Sector	OEQ	Urban Agriculture Plan Implementation	150,000
All Sectors	OEQ	Implement multimedia, multilingual outreach, education, and engagement program around CECAP	500,000
Buildings Sector	OEQ	Weatherization program	150,000
Energy Sector	OEQ	Community solar efforts	250,000
All Sectors	OEQ	Environmental justice coordinator	92,000
Air Quality Sector	OEQ	Environmental Coordinator II position for air quality monitors installed with ARPA funds.	92,249
All Sectors	OEQ	Add one Environmental Coordinator II position for Phase I and II environmental reviews.	92,249
All Sectors	OEQ	Add one Environmental Coordinator II, one Enviromental Coordinator III position, and \$1.5 million in one-time funding to support comprehensive brownfield program.	157,674
Transportation sector	PBW	Sidewalk infrastructure improvements	6,300,000
Transportation Sector	TRN	Expand City bike lane network	500,000
Ecosystem Sector	PKR	EMS and Environmental Compliance	3,607,544

CECAP Alignment	Department	Activity	FY23 Proposed
Ecosystem Sector	PWD	Urban Forestry Division	\$ 884,106
Transportation Sector	TRN	Increase funding for Dallas Streetcar Operating and Maintenance costs.	300,000
Transportation Sector	TRN	Add one Project Manager dedicated for Intelligent Transportation System (0.75 FTEs),	138,941
Transportation Sector	TRN	Bicycle and Micromobility Facilities Engineer to facilitate the implementation of the Dallas Bike Plan	127,566
Zero Waste Sector	SAN	Recycling and waste diversion	17,979,149
Zero Waste Sector	SAN	Expand the Brush and Bulk Team by adding five positions and one-time funding for data processing equipment and five additional trucks.	596,909
Zero Waste Sector	CCS	Increase frequency of CCS Community Trash Off Events from one to two per month.	150,000
Transportation Sector	EFM	EV Charging for public fleet	581,027
TOTAL			\$ 104,787,020

Note 1: The table is a result of a preliminary review of the FY23 budget to identify named activities that align with CECAP goals. This list of activities includes actions identified in the FY23 Budget Executive Summary (pp 7-9), multiple strategic priorities (i.e., Environment and Sustainability Priority, Housing, and Transportation), and certain line items from departments. It generally identifies funding for activities that could advance CECAP.

Note 2: Not every action listed in the Environment and Sustainability Priority (pp. 145-146) has been identified as supporting the CECAP (e.g., Office of Historic Preservation, Animal Remains Collection). Moreover, the list does not include activities funded from outside sources (e.g., EPA grants, TCEQ air compliance program funding) or activities bundled in non-specific line items (e.g., if a department has identified electric leaf blowers as department "equipment"). The list does not reflect input from departments on which items they plan to include in FY23 CECAP implementation workplan. OEQS anticipates completing a more comprehensive review of financial investments in CECAP after all FY23 milestone commitments are received and quantified in the annual workplan. OEQS has asked departments to submit their FY23 milestones by September 5, 2022.