

Memorandum



CITY OF DALLAS

DATE July 14, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-up to the June 21 City Council Briefing: Biennial Budget Update**

The following information is provided in response to questions posed by members of the City Council at the June 21 City Council Briefing on the Biennial Budget update.

1. How many of the animal adoptions through Dallas Animal Services (DAS) are covered by donations received due to waived fees?

In FY 2022-23, all adoption fees have been waived and adopted pets are microchipped, spayed/neutered, and vaccinated at no cost to the customer. As of May 2023, DAS has processed 5,682 adoptions, and 2,615 adoptions were covered by donations.

2. How many employees received a pay increase in the current year as a result of the city increasing our minimum wage? What type of positions were included?

In FY 2022-23, 1,440 employees received an increase resulting from the City's minimum wage increase to \$18 per hour from \$15 per hour, of which 1,042 are in the General Fund. There were 66 job titles filled by existing staff impacted by the increase – of which, the majority were comprised of Recreation Center Assistants (252), Parks Maintenance Workers II (98), Lifeguards (83), Customer Service Representatives – Aquatic (81), Library Circulation Specialists (75), Custodians (67), Office Assistant IIs (64), Water Meter Technicians (50), and many others.

3. Do the top priorities in the 2023 Community Survey (statistically valid) match the top priorities in the annual Budget Priorities Survey (non-statistically valid)?

In evaluating both the 2023 Community Survey (statistically valid) responses for "[Major Categories of City Services](#)" and the results thru June 30 of the annual Budget Priorities Survey (non-statistically valid) "[increase funding to three service areas](#)" **police services** and **infrastructure (maintaining streets)** appear in the top three (3) categories. Budget & Management Services will identify further alignment when the [Budget Priorities Survey](#) concludes on July 30.

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4. How many positions are uniform and non-uniform in the current fiscal year?

The total positions in FY 2022-23 are 15,900. Uniform positions are 5,622 and non-uniform positions are 10,278.

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



Jack Ireland
Chief Financial Officer

c: T.C. Broadnax, City Manager
Tammy Palomino, Interim 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
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