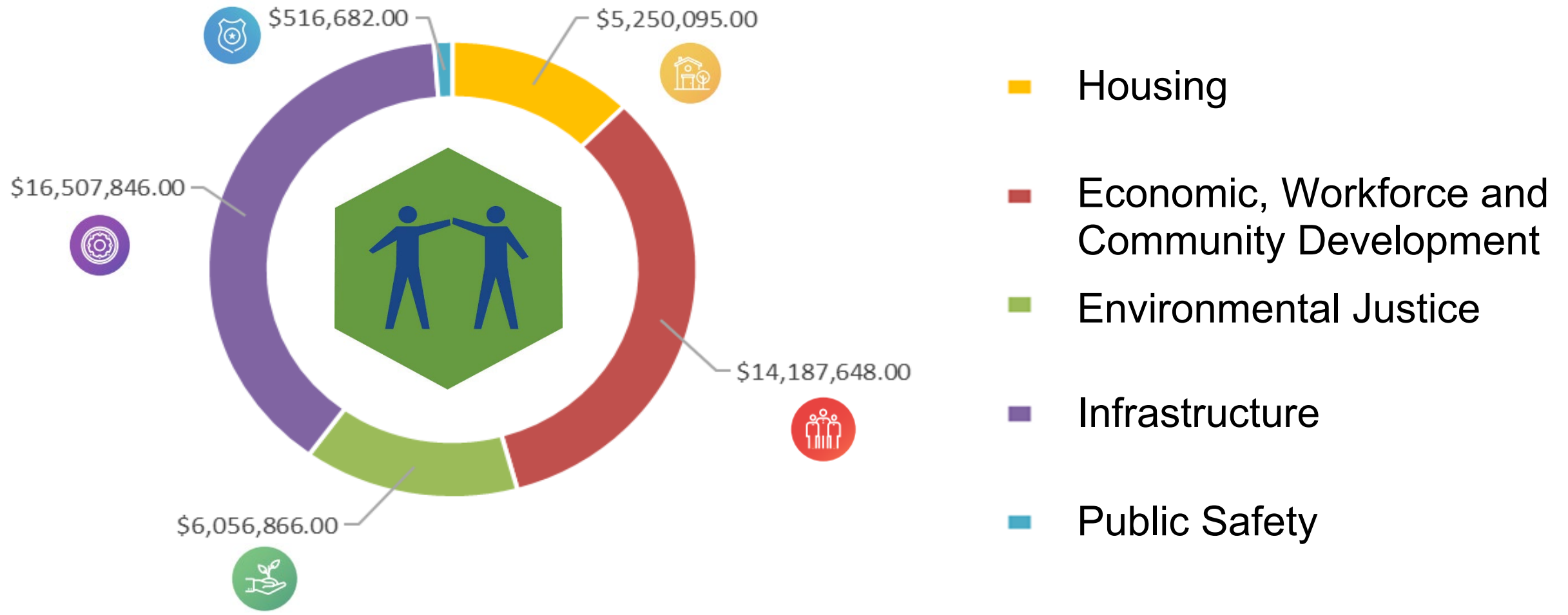


# OVERVIEW OF THE RACIAL EQUITY PLAN FY 22-23 BUDGET INVESTMENTS ALIGNMENT

## Equity Aligned Funding



**Total Funding Amount: \$42,519,137**

# Budget Investments and Racial Equity Plan Matrix

This matrix aligns equity initiatives in FY 22 – 23 to Racial Equity Plan (REP) Progress Measures and Action Targets and were identified through the Budgeting for Equity process.

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

Department	Equity Initiative	Equity Indicator	Investment	REP Progress Measures	Big Audacious Goals (BAGs)	Action Target
Office of Economic Development	Advance Economic Development Policy and Plan	1	\$ 3,000,000		Economic, Workforce, & Community Development	1.13
Planning & Urban Design	Forward Dallas (development code changes)* (\$1 million in FY25)	25	\$ 2,500,000	6	Housing	3.2
Office of Environmental Quality & Sustainability	Environmental Coordinator to track Environmental Justice (EJ)	6	\$ 69,187*		Environmental Justice	2.15
Office of Environmental Quality & Sustainability	Comprehensive multi-media outreach	39	\$ 500,000*	4		
Office of Environmental Quality & Sustainability	Educational and/or community-led solutions for remediation projects and seed money to build a Brownfields Program	52	\$ 1,618,255*		Environmental Justice	2.13 3.4
Office of Environmental Quality & Sustainability	Environmental Coordinator to install, monitor, and report on air quality monitors	52	\$ 69,187*	1	Environmental Justice	2.3
Citywide	City's minimum wage increase (All funds) - reflects min wage increase only - does not include compression or merit	8	\$ 6,201,239		Economic, Workforce, & Community Development	1.14
Housing & Neighborhood Revitalization	Emerging Developers Fund - seed money for affordable housing for capable smaller developers and faith-based organizations	25	\$ 500,000*		Housing	3.9
Office of Homeless Solutions	Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) Team	39	\$ 250,095	6	Housing	3.3
Office of Homeless Solutions	Healthy Community Collaborative (HCC) - support homeless population with mental illness	50	\$ 522,952		Environmental Justice	5.11
Office of Integrated Public Safety Solutions	Expand Crisis Intervention Team	41, 43	\$ 266,682	1	Public Safety and Wellness	5.13
Code Compliance	Illegal Dumping - create a 3rd Illegal Dump Team	31	\$ 250,000*	2	Environmental Justice	2.5
Code Compliance	Code Pro Team (add 2 additional teams for a total of 4)	31	\$ 2,277,285*	2		
Library	Enhanced Library Card	39	\$ 141,000*	7		
Library	Extend Library Hours	23, 29	\$ 1,172,243*		Economic, Workforce, & Community Development	1.15
Office of Arts & Culture	Historical Review - Documenting the achievements of underserved communities	37	\$ 100,000*	6		
Transportation	Vision Zero Plan	32, 45	\$ 1,757,846	2		
Office of Equity & Inclusion	ADA Compliance Efforts- assessments only (Approx. 20 buildings per year)	39	\$ 300,000*	5		
Office of Equity & Inclusion	Public Engagement Coordinator (1 position)	39	\$ 65,322*	8	Economic, Workforce, & Community Development	1.1
Office of Equity & Inclusion	Equity and Inclusion Coordinator (1 position)	6	\$ 65,146*		Housing	3.2
Small Business Center	Availability and Disparities Study - develop mentor program to support capacity building	4, 5, 6, 7	\$ 80,048	4		
Small Business Center	Accelerators Program - expand the capacity of minority and women-owned business enterprises	2	\$ 750,000		Economic, Workforce, & Community Development	1.2
Small Business Center	Day Labor Center (1 position)	6	\$ 62,650*		Economic, Workforce, & Community Development	1.11
<b>TOTAL BUDGET INVESTMENTS</b>			<b>\$ 22,519,137</b>			

\* Indicates New Funding

Note Digital divide navigators were intentionally omitted as it was funded in FY22 (\$40 million) not FY23.

# One-time Budget Investments and Racial Equity Plan Matrix

This matrix outlines the REP Initiatives that align with one-time excess revenue for FY 22-23 budget

Department	Equity Initiative	Equity Indicator	Investment	REP Progress Measures	Big Audacious Goals (BAGs)	Action Target
Office of Environment Quality & Sustainability	Neighborhood-level Air Monitors	52	\$ 250,000*	1	Environmental Justice	2.3
Housing and Neighborhood Revitalization	Anti-Displacement Homebuyer Assistance Fund	25, 31	\$ 1,000,000*		Housing	3.1, 3.2
Housing and Neighborhood Revitalization	Housing Relocation Assistance and Rent Subsidies	26	\$ 1,000,000		Housing	1.3, 3.2
Housing and Neighborhood Revitalization	Jeffries-Meyers Environmental Assessment	52	\$ 500,000*		Environmental Justice	2.3, 3.4
Office of Arts and Culture	Martyr's Park parking and Accessibility	2, 37	\$ 750,000*	4	Economic, Workforce, & Community Development	1.10
Public Works	Infrastructure/Land Acquisition Pleasant Grove	32	\$ 2,250,000*	1	Neighborhood and Infrastructure	4.4
Public Works	Five Mile infrastructure	32	\$ 4,000,000*	1	Neighborhood and Infrastructure	4.4
Public Works	Joppa Infrastructure	32	\$ 3,500,000*	1	Neighborhood and Infrastructure	4.4
Public Works	West Dallas Area Infrastructure	32	\$ 3,000,000*	1	Neighborhood and Infrastructure	4.4
Public Works	Cadillac Heights Park and Facility Infrastructure	32	\$ 3,000,000*	1	Neighborhood and Infrastructure	4.4
Office of Community Care	Family Support and Empowerment	12	\$ 1,000,000*	5	Economic, Workforce, & Community Development	1.3, 1.5
Office of Equity and Inclusion	Rapid Resilience Community Ambassador	39	\$ 250,000		Public Safety and Wellness	5.13
Office of Community Care	Period Access Dallas	12, 39	\$ 500,000*		Economic, Workforce, & Community Development	1.5
<b>TOTAL ONE-TIME BUDGET INVESTMENT</b>			<b>\$ 20,000,000</b>			

\* Indicates New Funding

Note: Digital divide navigators were intentionally omitted as it was funded in FY22 (\$40 million) not FY23.