

Memorandum



CITY OF DALLAS

DATE September 9, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2022-23 Budget Amendments – Results of Straw Poll**

Thank you for your participation in the budget amendment process on Wednesday, September 7. Attached is a list of amendments that received majority support through the straw poll process and approved in the first reading of the budget ordinance. As required by the City Charter, the ordinance with the amendments incorporated will be advertised in the City's official newspaper as well as additional multicultural publications. On September 16, we will distribute the FY 2023-24 source of funds that will be used to sustain amendments for both years of the biennial.

The City Council may make additional amendments up to the point of final reading and approval of the budget on September 21. During that meeting, a tax rate public hearing will be held as well as a suite of budget-related items for your approval, including the adoption of the tax rate, fees, and final reading of the operating, capital, and grant & trust budgets.

Please let me know if you have any questions.


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 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

FY 2022-23 Budget Amendments - City Manager TC Broadnax - September 2, 2022

City Manager TC Broadnax		Amendment Number	
		1	
Source of Funds	Amount	Use of Funds	Amount
Economic Development - increase various multi-year funds based on final Dallas Central Appraisal District and Public Improvement District data by \$3.7 million in FY23.	3,664,746	Economic Development - adjust appropriations for various Public Improvement District and other economic development multi-year funds.	3,664,746
Total Source of Funds	3,664,746	Total Use of Funds	3,664,746
City Council Action (yes/no/withdrawn)	YES	Difference	0

City Manager TC Broadnax		Amendment Number	
		2	
Source of Funds	Amount	Use of Funds	Amount
Planning and Urban Design - transfer Board of Adjustment activities and three positions from the General Fund to Development Services (Enterprise Fund) (\$353,038). This function is currently funded by Development Services with a reimbursement therefore the net impact is \$0.	-	Development Services (Enterprise Fund) - assume responsibility of Board of Adjustment activities (\$353,038). This action transfers the Board of Adjustment activities back to Development Services along with three positions.	-
Total Source of Funds	-	Total Use of Funds	-
City Council Action (yes/no/withdrawn)	YES	Difference	0

City Manager TC Broadnax		Amendment Number	
		3	
Source of Funds	Amount	Use of Funds	Amount
Office of Risk Management - reallocate funding of projected liability claims from FY23 to FY24.	-	Office of Risk Management - accelerate adding six positions to provide OSHA, liability, RMIS and incident investigator support (one Bilingual Occupational Health Safety Officer, one Liability Adjuster, one RMIS Administrator, and three Incident Investigators) in FY23 from FY24. Net impact of \$0.	-
Total Source of Funds	-	Total Use of Funds	-
City Council Action (yes/no/withdrawn)	YES	Difference	0

City Manager TC Broadnax		Amendment Number	
		4	
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce Pension Stabilization Fund.	462,829	Planning and Urban Design - Add two planners focused on neighborhood plans and four positions to provide administrative support in FY23.	462,829
Total Source of Funds	462,829	Total Use of Funds	462,829
City Council Action (yes/no/withdrawn)	YES	Difference	0

FY 2022-23 Budget Amendments - City Manager TC Broadnax - September 2, 2022

City Manager TC Broadnax		Amendment Number	
		5	
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce Pension Stabilization Fund.	1,693,823	Library - add funding to increase library hours at six locations from five days at 40 hours per week to six days at 54 hours per week in FY23. This amendment increases the total number of locations with increased library hours from 9 to 15. Also, this amendment increases library materials, increases market competitiveness, and enhances security services at branch locations and Central.	957,111
		Increase library materials funding (ongoing).	300,000
		Adjust certain salaries to address market competitiveness.	250,000
		Custodial services	45,000
		Security Services (branch locations)	20,000
		Security Services (Central)	121,712
Total Source of Funds	1,693,823	Total Use of Funds	1,693,823
City Council Action (yes/no/withdrawn)	YES	Difference	0

City Manager TC Broadnax		Amendment Number	
		6	
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce Pension Stabilization Fund.	500,000	Park & Recreation - increase mowing, irrigation, and litter removal at athletic fields from 4 to 5 times per week. Additionally, litter pickup will increase at targeted locations (based on usage) from 4-day pickup to 7-day pickup.	500,000
Total Source of Funds	500,000	Total Use of Funds	500,000
City Council Action (yes/no/withdrawn)	YES	Difference	0

City Manager TC Broadnax		Amendment Number	
		7	
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce Pension Stabilization Fund.	500,000	Building Services (Major Maintenance) - increase funding for solar and weatherization of city buildings.	500,000
Total Source of Funds	500,000	Total Use of Funds	500,000
City Council Action (yes/no/withdrawn)	YES	Difference	0

FY 2022-23 Budget Amendment - Council Member Arnold & West - August 26, 2022

Council Member Lead - Arnold and West		Amendment Number	
		8	
Council Member Co-Sponsor(S): Schultz, and Ridley			
Source of Funds	Amount	Use of Funds	Amount
City Attorney's Office— reduce funding for the Inspector General Division in the City Attorney's Office.	444,141	City Attorney's Office - add four Community Prosecutors (Assistant City Attorney II) in the City Attorney's Office.	344,971
City Attorney's Office— reduce funding for the Inspector General Division in the City Attorney's Office.	344,971	Planning and Urban Design— add two part-time positions (Sr Planner and Business Operations Analyst) in Planning and Urban Design.	99,170
Reduce Pension Stabilization Fund	344,971		
Total Source of Funds	344,971	Total Use of Funds	344,971
City Council Action (yes/no/withdrawn)	YES	Difference	0

FY 2022-23 Budget Amendment - Council Member Willis - September 2, 2022

Council Member Lead - Willis		Amendment Number	
		9	
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
MGT— Communications, Outreach & Marketing— eliminate FY23 proposed enhancement to add two Fair Park Multimedia Center Specialist positions (\$159,869 in FY24).	119,902	Library - add one additional open day per week at Vickery Park Library (\$175,000 full-year funding in FY24).	130,000
MGT— Communications, Outreach & Marketing— reduce funding in miscellaneous special services by \$10,098 (\$15,131 in FY24).	10,098		
Reduce Pension Stabilization Fund	130,000		
Total Source of Funds	130,000	Total Use of Funds	130,000
City Council Action (yes/no/withdrawn)	YES	Difference	0

FY 2022-23 Budget Amendment - Council Member McGough - September 7, 2022

Council Member Lead - McGough		Amendment Number	
		10	
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce Pension Stabilization Fund	866,100	Code Compliance - add 10 code officers focused on the multi-family violent crime reduction plan in partnership with the Dallas Police Department and Office of Integrated Public Safety Solutions (\$670,000 full-year funding in FY24)	502,500
		10 Vehicles	336,000
		10 iPads	6,000
		10 Uniforms	21,600
Total Source of Funds	866,100	Total Use of Funds	866,100
City Council Action (yes/no/withdrawn)	YES	Difference	0