

Memorandum



CITY OF DALLAS

DATE August 26, 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 (Second Set)**

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

1. What are the guidelines given to Directors in developing their budgets with an equity lens?

All departments are required to engage in the Budgeting for Equity process during the annual budget development process. The Office of Equity and Inclusion (OEI), in partnership with Budget & Management Services, developed the Budgeting for Equity Tool with the goal of supporting departments in advancing equity for the City of Dallas. The tool is reviewed by OEI and provided to the City Manager's Office. OEI provides professional development, education and technical assistance, analyzes policies and procedures, and builds robust community collaborations with departments to ensure understanding.

This process supports departments in focusing on residents' who experience the greatest needs by taking into consideration the unique needs of residents. The framework is in alignment with the key cornerstones of an equitable government: benefits and burdens, data broken down based on demographics, community engagement, and accountability for equity efforts. The required process supports departments in considering how their entire budget (i.e., delivery of goods, services, and resources) benefit and burden communities of color and lower-income neighborhoods through the use of data, equity tools, shared decision-making, and accountability for equity efforts.

For the guidelines, please see the attached Budgeting for Equity document.

2. Can you explain the new MCC positions and cost?

The proposed new positions for the Mayor and City Council Office are as follows:

Position	# of Positions	FY23 Budget
Receptionist (Office Assistant II)*	3	\$142,346
City Council Liaison	1	98,865
Policy Analyst*	8	437,039
Communication Specialists **	4	263,990
TOTAL	16	\$942,240

*Partial year funding

** Communication Specialist positions added to Communications, Outreach, and Marketing and 100% dedicated to Mayor and City Council Office

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The number and type of positions are the result of an informal poll conducted with Council Members and based on historical requests for additional temporary staff. The proposed duties for the Receptionist position align closely with the duties of the Council Assistant in their work to support administrative functions of the Council Member’s office. The Policy Analyst is similar to the Council Liaison’s duties, but specifically focus on supporting the Council Member as it pertains to policy and legislation development, which includes preparing background material and coordinating with internal and external stakeholders to understand the issue. The Communications Specialists will report directly to the Director of the Mayor and City Council Office, but the position numbers will be housed in the Office of Communications, Outreach, and Marketing (COM). These positions will be assigned specific districts to support their communication needs such as preparing digital media, press statements, and social media post in coordination with COMs and District staff.

3. Please provide a breakdown of new and replacement vehicles.

The below table includes an estimate of new and replacement vehicle information. FY23 and FY24 funding includes cash, American Rescue Plan Act (ARPA) of 2021, Master Lease (ML), and Equipment Acquisition Notes (EAN) for replacement and new vehicles. The table below reflects the number of replacement and new vehicles by funding source type and department.

Funding Source	Department	FY23			FY24		
		Amount	New	Repl.	Amount	New	Repl.
EAN	Sanitation	\$8,000,000	0	36	\$8,000,000	0	36
ML	Equipment and Fleet Management	\$9,809,900	2	120	\$9,809,900	2	120
EAN	Equipment and Fleet Management	\$8,200,000	10	33	\$8,200,000	10	33
Cash	Dallas Water Utilities	\$12,173,870	0	161	\$12,156,196	0	161
ML	Storm Drainage Management	\$2,500,000	3	26	\$2,500,000	3	26
ML	Dallas Fire-Rescue	\$6,000,000	1	12	\$6,000,000	0	13
EAN	Dallas Fire-Rescue	\$11,800,000	0	12	\$11,800,000	0	8
ARPA	Dallas Police Department	\$8,000,000	35	159	\$6,943,392	57	137
Cash	Dallas Police Department	\$3,000,000	0*	0*	\$4,056,608	0*	0*
	TOTAL	\$69,483,770	51	559	\$69,466,096	72	534

*New and replacement squad cars are reflected on the ARPA Dallas Police Department row

4. Does Dallas have lead water distribution pipes and if so, what is being done about the issue?

The City of Dallas has been inspecting city-owned water distribution lines throughout the City for the presence of lead over the past 20 years. As part of our inspection program, approximately 1.3% of the entire 5,000-mile system was identified and

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those lines have been replaced or decommissioned. Additional steps to ensure the presence of lead does not leach into the public water distribution system include the use of a corrosion inhibitor specific to protecting the pipes from leaching and regular water quality sampling. As part of our regulatory compliance, Dallas Water Utilities has also been working with schools, daycares, and other private customers to identify private water lines that contain lead and will continue these efforts through October 2029.

5. What is the employee benefit fund balance of surrounding cities?

City	Fund Name	FY23 Proposed Ending Balance
Dallas	Employee Health Benefit Funds	\$15.9 million
Plano*	Health Claims Fund	\$5.0 million
Richardson	Insurance Fund	\$12.6 million
Irving	Health Insurance Fund	\$8.9 million
Grand Prairie	Employee Insurance Fund	\$7.9 million
San Antonio	Employee Benefits Insurance Fund	\$3.4 million
Fort Worth	Group Health and Life Insurance Fund	\$35.7 million

*The City of Plano increased employee contribution in FY23 for the 1st time in 10 years due to FY22 projected ending balance of \$1.0 million.
The cities listed above do not develop a biennial budget and FY24 ending fund balance is unknown.

The City Council amended the Financial Management Performance Criteria (FMPC) on December 13, 2017 to exclude Internal Service Funds from the requirement to maintain at least 30 days of budgeted operations and maintenance expense in networking capital. Additionally, the City Council added a new criterion (FMPC #13) that states "The Employee Benefits Fund will maintain a cash reserve of at least the anticipated end-of-year claims incurred (short term liabilities) but not paid, and other current liabilities. The Employee Benefits Fund will maintain a positive cash balance."

6. How many fleet vehicles are allocated to Security?

There are six vehicles allocated to Security. Information about these vehicles is below.

Dept Description	Year	Unit Description	Notes	Order Date	Delivery ETA
CTS - SECURITY	2010	1/2 TON PICKUP	Replacement Ordered	5/5/2021	Nov-Dec 2022
CTS - SECURITY	2013	SEDAN	Replacement Ordered	5/5/2021	Nov-Dec 2022
CTS - SECURITY	2014	SEDAN	Replacement Ordered	5/5/2021	Nov-Dec 2022
CTS - SECURITY	2014	1/2 TON PICKUP	Replacement Ordered	5/5/2021	Nov-Dec 2022

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Dept Description	Year	Unit Description	Notes	Order Date	Delivery ETA
CTS - SECURITY	2013	15 PASSENGER VAN CNG	Replacement to be ordered in FY22-23	NA	NA
CTS - SECURITY	2013	15 PASSENGER VAN CNG	Replacement to be ordered in FY22-23	NA	NA

7. How much of the Police budget is one-time funding that may be impacted by state law?

Major Budget Item	Budget	Planned
Replace two REACT trucks	\$0	\$180,000
Nine camera trailers	0	200,000
911 training space and additional IT equipment	0	316,017
One-time General Fund funding for squad cars	3,000,000	4,056,608
Purchase 500 additional body-worn cameras	0	728,605
Upgrade tasers to newer Taser 7 model	1,120,000	1,120,000
TOTAL	\$ 4,120,000	\$ 6,601,230

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 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



CITY OF DALLAS

**BUDGETING FOR
EQUITY**

OFFICE OF EQUITY & INCLUSION - EQUITY DIVISION

IN PARTNERSHIP WITH BUDGET & MANAGEMENT SERVICES

2022-23 | 2023-24



CITY OF DALLAS
OFFICE OF EQUITY & INCLUSION
EQUITY DIVISION

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THE why



Equity is one of the four *core values* of service at the City of Dallas.

Historical governmental policies have led to racial, ethnic and socioeconomic inequities that still exist today.

Therefore, **City departments** must be intentional around **budget** decisions and investments that further equity for communities of color (COC) and lower-income neighborhoods (LIN).

“Equity means that each person has the resources and services necessary to thrive in each person’s own unique identities, circumstances, and histories.”



Racial equity— is achieved when people are thriving and neither race nor ethnicity statistically predicts one’s social outcome or ability to thrive.

The Equity Division, in partnership with the Budget & Management Services, developed the FY 2022-23 Budgeting for Equity (BfE) Tool to support departments in advancing equity in City government.

The City of Dallas’ BfE Tool is a set of questions to support departments in accounting for equity in budget decision-making through an equity framework.

THE how

The process requires intentional work that leads to outcomes.

THE PROCESS

Departments should establish a **shared** responsibility that identifies what respective department staff need to be included in completing the tool. Additionally, departments should establish an **approach that gathers data, reports, and other supporting documents that speak to the department’s entire budget. Lastly, utilizing the Equity Division’s technical assistance sessions.**

THE OUTCOME

Departments targeted financial, human, and other investments specifically made to address racial, ethnic, and socioeconomic disparities. The FY22-23 BfE Tool calls for department’s to outline how they will fund their Racial Equity Plan (REP) goals.

THE *where*

Recognizing the existing disparities, departments that serve communities who have different histories, experiences, and circumstances the same is often inequitable.

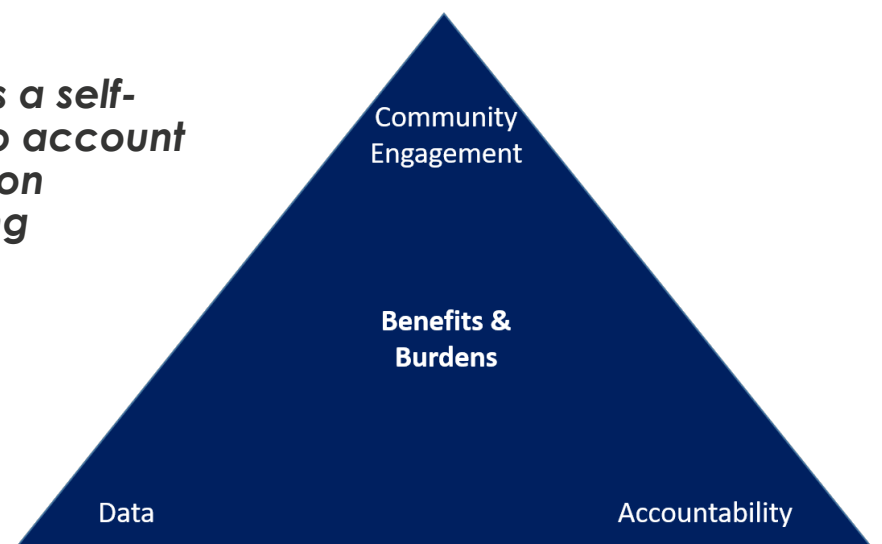
Specificity is critical - identify who (COC/LIN) is impacted and where (areas) investments are needed - to reduce disparities.

Budgeting for Equity is a Year-Round Process

THE *framework*

Policies and service decisions may worsen or sustain inequities unintentionally; therefore, we must purposely use equity tools and frameworks to examine the unintentional consequences of our investments.

The Budgeting for Equity tool is a self-assessment for departments to account for budget decisions focused on increasing equity and reducing disparities.



Strategies

Strategy 1:

Benefits and burdens from budget implementation

Strategy 1 asks departments to consider how their entire budget (i.e., delivery of goods, services, and resources) benefits and burdens COC/LIN by sharing specific allocations.

- Understanding budget decisions and investments can benefit and burden populations based on historical policies.
- Racial and socioeconomic inequities are not random or natural, rather they stem from policies to budget allocation of resources.
- Given existing inequities and limited resources, serving populations who have different circumstances and histories equally is often inequitable.

We must focus on the unique needs of all those we serve to make one cohesive Dallas better for ALL.

Strategy 2:

Understanding the data—qualitative and quantitative insights

Strategy 2 encourages departments to use quantitative and qualitative disaggregated data to demonstrate an understanding of the unique circumstances and experiences of historically marginalized populations.

Disaggregated data:

- Demonstrates populations with greatest need
- Supports departments to understand root causes of disparities
- Helps to reshape policies that stem from inequities
- Reveals needs and issues of populations as well as strengths, assets and priorities

Disaggregation of data allows departments to focus on race, ethnicity, and socioeconomics — often the greatest drivers of inequity — while also considering identity intersections with gender, sexual orientation, immigration status, or ability.

Strategy 3:

Community engagement, relationship building and communication

Strategy 3 seeks methods of engagement that heal and repair community-government relations (Informing, Collaborating, Consulting, and Shared Decision-Making).

Equitable government:

- Requires intentional relationships with communities of color and neighborhoods with limited socioeconomic resources
- Repairs lingering distrust as a result of government's role in inequities
- Sustains relationships through shared decision-making with the least resourced communities on plans, policies and services
- Requires access in various forms including language, interpretive services and resources to ensure involvement of people who are differently-abled

Strategy 4:

Accountable for equity

Strategy 4 requires refocusing the department's evaluation lens to assess any unintended racial, ethnic, or socioeconomic consequences, as well as benefits and burdens.

Departments cannot advance equity in a sustainable way without ACCOUNTABILITY.

Department accountability means:

- Being responsive to the needs and concerns of those most impacted as demonstrated by the Equity Indicators Report
- Self-evaluating with qualitative data and narratives from communities of color and lower-income neighborhoods
- Setting specific equity measures to target disparities and track progress

Instructions

- 1. Tool responses should reflect the department's overall budget implementation decisions and REP goals. Using the space provided, answer each question. See Checklist for additional details.*
- 2. Departments should gather disaggregated data that will support their responses to the Budgeting for Equity Tool questions. In addition to the department's data, the following resources may be useful:*
 - Policy Map: cityofdallas.policymap
 - [Equity Indicators Report](#)
 - U.S. Census Bureau: data.census.gov
 - National Equity Atlas: nationalequityatlas.org/indicators
 - Statistical Atlas: statisticalatlas.com/United-States/Overview
 - Advancing Workforce Equity in Dallas and Collin Counties: A Blueprint for Action: [Workforce Equity](#)
 - Budgeting for Equity (BfE) Checklist: [BfE Tool Completion Check List](#)

February-March 2022: The Equity Division will provide training and technical assistance to departments for BfE Tool.

March 24, 2022: Budgeting for Equity Tool responses due.



Internal Departments

As BfE evolves, the Equity Division continues to be intentional in our approach to support departments that identify as internal. Analyzing prior years' responses, feedback, and research-based practices, this section highlights considerations for internal departments when referencing community engagement, the use of disaggregated data, impact on COC/LIN and the establishment of equity goals.



Internal departments are encouraged to consider:

- The role of Client Departments and Employee Resource Groups (ERGs), in addition to Dallas residents when responding to questions that speak to community engagement or stakeholders.
- Analyzing the department's influence or indirect impact on COC/LIN through cross-collaborative efforts with client departments.
- Disaggregating shared data to target disparities.
- How the department targets disparities by identifying and addressing disparities via budget allocations.

"We All Have a Role in a Transformative Change Needed for All Residents to Thrive."



Strategy 1:

Benefits and burdens from budget implementation

1. In what ways can the department utilize existing resources to advance equity in the department's service delivery for the planned FY 2022-23 budget? *(Tip: Highlight how existing resources can specifically impact COC/LIN. Highlight specific communities or ZIP Codes along with demographics.)*

Strategy 2:

Understanding the data—qualitative and quantitative insights

2. Based on racial or socioeconomic disparities, describe any immediate investment for your planned FY 2022-23 budget that could address the disparity. *(Tip: Highlight an analysis that demonstrates a targeted effort based on racial, ethnic and socioeconomic data (i.e., numbers and narratives). Consider financial, human, and other resources in response.)*

Strategy 3:

Community engagement, relationship building and communication

3. How will your planned FY 2022-23 fund and target efforts that specifically build relationships with COC/LIN? *(Tip: Highlight specific budget allocation and the following four levels of community engagement- inform, collaborate, consult, and shared decision-making.)*

Strategy 4:

Accountable for equity

4. Describe your department's specific budget plan to achieve the department's REP goal? *(Tip: Highlight the REP goal and specific financial investment.)*

5. Identify how your department built on last year's equity investment (goal)? *(Tip: Outline the goal, investment made, and progress. Specify the population.)*