

A MESSAGE FROM THE CITY MANAGER

October 1, 2023

Honorable Mayor and City Council Members,

I am pleased to share the Fiscal Year (FY) 2023-24 Budget. This \$4.62 billion budget will remain focused on public service and our core values of Empathy, Ethics, Excellence, Equity, and added for FY 2023, Engagement. This budget is designed to reflect our community's priorities and values, with resident feedback and engagement playing a vital role in determining budget priorities.



The General Fund portion of the budget is \$1.8 billion which is \$130.8 million or 7.7 percent more than the past year. The increased funding will allow us to make investments that are important to the residents of Dallas, including 61.2 percent of the budget going toward public safety. With unprecedented growth in property values, this budget also includes a decreasing property tax rate for the eighth year in a row – by 1.01¢. This will lower the property tax rate from 74.58¢ to 73.57¢ per \$100 valuation. We have once again increased the property exemption for residents who are over 65 or living with a disability—from \$115,500 to \$139,400.

This budget delivers Real, Equitable, Accountable, and Legitimate R.E.A.L. Engagement for the community we serve by making investments that improve the lives of Dallas residents.

Responsible Engagement means that our City evaluates who and what makes up our dynamic city to ensure the policy and standards for outreach and engagement are consistent across departments and to build trust in the communities we serve.

Equitable Engagement means that we are committed to ensuring that we meet specific community needs such as language translation and accessibility of community meetings and publications. This budget provides educational outreach, community programs, and opportunities to engage with children, adults, seniors, and youth through our age-friendly programs.

Accountable Engagement means we will deliver our programs and services transparently, utilize data to increase civic participation, and find solutions to systemic issues. For the City of Dallas, our number one priority is to keep residents safe. Violent crime in Dallas has reduced each year over the past two years due to our continued investments in public safety and through the dedicated service of our uniform employees. This budget includes investments in software, technology, and equipment to support police officers.

Legitimate Engagement means that we will continue to put the priorities of our residents first and collaborate with the community to refine our engagement priorities.

Our budget is developed through an intensive and collaborative annual process, incorporating input from the Dallas City Council and Dallas residents to reflect the values of the community we serve. Dallas continues to be a prosperous, equitable inclusive, and dynamic city by investing in our residents.

Through this budget, we will continue to meet the needs of Dallas residents with a commitment to our core values – Empathy, Ethics, Excellence, Engagement, and Equity. With every obstacle our community has faced in the past and future, we will continue to work hard to make this city run effectively and efficiently for our communities.

In the Spirit of Excellence!

A handwritten signature in black ink, appearing to read 'T.C. Broadnax'. The signature is stylized and fluid, written over a white background.

T.C. Broadnax, City Manager



EXECUTIVE SUMMARY

THE BIENNIAL BUDGET

The investments in this budget reflect the priorities and values of the community. The budget for Fiscal Year 2023-24 invests in Responsible, Equitable, Accountable, and Legitimate (R.E.A.L.) Engagement for Dallas residents.

The budget for the first year of the biennial is \$4.62 billion, and the planned budget for the second year is \$4.55 billion.

BIENNIAL BUDGET OVERVIEW

Per state law, the City Council adopts an annual budget. The City of Dallas develops a biennial budget, which proposes investments for the upcoming fiscal year as well as a planned budget for the subsequent year. This ensures that proposed investments are made in policies and services that are financially sustainable.

Expenditure	FY 2022-23 Budget	FY 2022-23 Amended	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	1,706,814,187	1,727,562,642	1,837,576,470	1,914,596,470
Aviation	163,476,405	163,476,405	184,832,684	188,631,644
Convention & Event Services	113,231,392	115,690,184	137,145,998	137,860,135
Dallas Water Utilities	761,226,160	834,226,160	791,275,376	814,782,871
Dallas Water Utilities - Storm Drainage Management	72,433,742	82,433,742	80,093,972	85,852,114
Development Services	43,830,455	54,659,486	53,952,347	57,054,933
Municipal Radio	1,003,095	1,100,931	636,398	656,873
Sanitation Services	143,785,140	143,785,140	153,689,531	158,762,727
Debt Service	412,314,869	412,314,869	420,687,511	438,197,886
Additional Resources	127,781,943	156,939,450	166,427,152	121,787,777
Total Operating Budget	\$3,545,897,388	\$3,692,189,009	\$3,826,317,439	\$3,918,183,430
General Purpose Capital	535,427,357	624,374,980	369,269,402	296,794,352
Enterprise Capital	423,782,406	496,782,406	427,850,044	338,783,385
Total Capital Budget	\$959,209,763	\$1,121,157,386	\$797,119,446	\$635,577,737
Total Operating & Capital Budget	\$4,505,107,151	\$4,813,346,395	\$4,623,436,885	\$4,553,761,167



Indicates Equity Investment

EXECUTIVE SUMMARY

STRATEGIC PRIORITIES

During the February 2020 City Council strategic planning session, the City Council affirmed the City’s overarching strategic priorities. We have organized the budget by the City’s eight strategic priorities and the stated goal for each. The biennial budget includes major investments aimed at supporting these priorities. In the sections that follow, department programs and initiatives are highlighted for each strategic priority. In June 2023, the Dallas City Council voted to approve a resolution to change the name of the Strategic Priority Environment & Sustainability to Parks, Trails, & the Environment.

Strategic Priorities	Strategic Goals
 ECONOMIC DEVELOPMENT	<i>To be known as a business-friendly city that supports job creation, private investment, a broadened tax base, and economic opportunities for all members of our community</i>
 GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT	<i>To be a well-managed and fiscally responsible city focused on delivering effective and efficient government services</i>
 HOUSING & HOMELESSNESS SOLUTIONS	<i>To ensure housing opportunities for all residents while promoting fair housing and affordable choices throughout every area of the city while working to eliminate homelessness</i>
 PARKS, TRAILS, & THE ENVIRONMENT	<i>To be a global leader focused on parks, trails, environmental sustainability, conservation, climate change, and environmental justice to build a more resilient city</i>
 PUBLIC SAFETY	<i>To be the safest large city in the United States while serving and protecting our diverse community with integrity, respect, and equity</i>
 QUALITY OF LIFE, ARTS, & CULTURE	<i>To be a world-class city that fosters clean and appealing neighborhoods while offering recreational, educational, and cultural activities that enhance the quality of life for our residents and visitors</i>
 TRANSPORTATION & INFRASTRUCTURE	<i>To protect and enhance the city’s transportation and infrastructure network while continuing to deliver innovative, safe, and equitable infrastructure solutions and moving Dallas forward with a “service first” mentality</i>
 WORKFORCE, EDUCATION, & EQUITY	<i>To be recognized as a city that is equitable, inclusive, and welcoming for all residents and visitors</i>



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EXECUTIVE SUMMARY

TOTAL BUDGET BY STRATEGIC PRIORITY

Strategic Priority	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds
Economic Development	\$596,527,197	\$608,373,809
Government Performance & Financial Management	187,485,224	173,883,652
Housing & Homelessness Solutions	53,413,880	50,256,713
Parks, Trails, & the Environment	735,365,201	863,094,540
Public Safety	1,189,081,926	1,247,111,976
Quality of Life, Arts, & Culture	139,448,483	145,502,282
Transportation & Infrastructure	1,695,278,987	1,439,007,207
Workforce, Education, & Equity	26,835,987	26,530,988
Total Budget	\$4,623,436,885	\$4,553,761,167

GENERAL FUND BUDGET BY STRATEGIC PRIORITY

Strategic Priority	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
Economic Development	\$109,098,663	\$107,737,192
Government Performance & Financial Management	125,313,086	128,585,441
Housing & Homelessness Solutions	20,670,876	19,651,401
Parks, Trails, & the Environment	130,151,757	130,972,950
Public Safety	1,125,206,512	1,190,347,438
Quality of Life, Arts, & Culture	131,504,535	137,214,888
Transportation & Infrastructure	173,375,606	178,378,202
Workforce, Education, & Equity	22,255,435	21,708,958
Total Budget	\$1,837,576,470	\$1,914,596,470



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EXECUTIVE SUMMARY

INVESTMENTS IN EQUITY

Embedding Equity

As you read the Executive Summary, there are elements of equity that are integrated and overlap throughout the various strategic priorities. Equity is not compartmentalized in one specific department or Strategic Priority area but embedded throughout the City. As the Office of Equity and Inclusion states Equity is Everyone’s Work and should be reflected across every department.

- Equity means that each person has the resources and services necessary to thrive in each person’s own unique identities, circumstances, and histories
- Equity focuses on eliminating disparities while improving outcomes for all
- Racial equity is a situation that is achieved when people are thriving and neither race nor ethnicity statistically dictates, determines, or predicts one's social outcome or ability to thrive

Aligning Equity to Strategic Priorities

Equity is both a process and an outcome! Departments highlight intentional equity efforts as it relates to the [City Racial Equity Plan](#) (REP). Additionally, each year departments fine-tune their equity lens by submitting the Budgeting for Equity tool (process summarized in the Appendices) to be inclusive of communities who experience the greatest need.

In this budget book, we highlight existing equity efforts with current and future budgetary and staffing resources.



FY 2023-24 Major Equity investments are identified with an equity icon.

Budget for All

Budget and Management Services (BMS) strives to ensure that budget publication materials are accessible to all persons. Below are highlights to embedding equity:

- Ensured translation of information in Spanish (Chinese and Vietnamese where available), such as the town hall meeting schedule
- Expanded engagement opportunities, to include American Sign Language, telephonic services, and additional language dictation and support
- Enhanced accessibility, readability features, and alternate (alt) text for low-vision populations
- Increased the advertisement of budget town hall meetings in multicultural publications



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EXECUTIVE SUMMARY

FY 2023-24 MAJOR INVESTMENTS

Economic Development

- Launch a Community Development Team to advance community-oriented real estate projects with catalytic potential
- Augment planning and zoning staff with \$400,000 to address high demand for new development workload and oversight
- Continue implementation of the Kay Bailey Hutchison Convention Center Master Plan to transform the convention center
- Increase Public Private Partnership (PPP) investments by \$500,000 to support business development
- Invest \$124.9 million through 18 Tax Increment Financing (TIF) districts and allocate \$6.0 million to the Infrastructure Investment Fund

Government Performance and Financial Management

- Provide property tax relief by reducing the property tax rate by 1.01¢ from 74.58¢ to 73.57¢ per \$100 valuation and by increasing the over-65 disabled exemption from \$115,500 to \$139,400
- Compensate employees fairly through continued implementation of the annual merit program and increasing the minimum wage to \$18.50 per hour
- Increase capacity and staffing to procure goods and services more efficiently
- Invest in staffing resources and long-term solutions to modernize key software applications throughout the city and ensure the City’s network is amply protected in everyday operations
- Enhance communications, outreach, and marketing to support crisis communications, media training, and language access

Housing and Homeless Solutions

- House 6,000 unique individuals by 2025 through the R.E.A.L. Time Rehousing (RTR) program which ensures proactive decommissioning of multiple encampments and ensure unsheltered residents are connected to expanded housing opportunities
- Meet the increased demand for cooling and warming shelters by investing an additional \$250,000 and provide relief during inclement weather for Temporary Inclement Weather Shelter (TIWS)
- Support senior residents and invest \$1.7 million in the Minor Home Repair Program



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EXECUTIVE SUMMARY

Parks, Trails, and the Environment

- Continue advancement of the Comprehensive Environmental and Climate Action Plan (CECAP)
- Invest in an Urban Agriculture Infrastructure grant program to provide assistance to urban agriculture stakeholders
- Initiate a feasibility study and development of a composting site to turn waste into resources
- Maintain and purchase equipment to upkeep parks, trails, and other recreational amenities to maintain our nationally recognized and award-winning parks

Public Safety

- Provide market-based compensation and step increases in accordance with the Meet and Confer Agreement for uniform employees
- Expand police department resources with the hiring of 250 police recruits, through a retention incentive program and increased overtime
- Right size the fire department staffing model by adding 100 firefighters and increasing overtime funding
- Strengthen park security presence and the ability to enforce serious offenses and enhance parks and trails lighting, security cameras, and Emergency Blue Light tower phones
- Continue to invest in the safety of Dallas residents by ensuring that public safety equipment including software, technology, and equipment is readily available to police officers

Quality of Life

- Expand library hours and staffing levels at 15 additional locations to six (6) days per week of service so residents can enhance their lives through education, workforce development, and senior and early literacy programs
- Create a short-term rental registration program and inspection team to ensure compliance and oversight of rental properties
- Continue investments to reduce blight and foster clean, healthy, and safe communities
- Add \$250,000 in operational funding to Dallas Animal Services to support spay and neuter services and promote responsible pet ownership



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EXECUTIVE SUMMARY

Transportation and Infrastructure

- Invest \$151.7 million in funding for public works projects including street improvement and maintenance of approximately 792 lane miles, improved alley maintenance, sidewalk projects, bridge maintenance, and updating paving model to support quality modes of transportation
- Invest \$3.0 million in sidewalk cost-share program for residents
- Ensure quality water resources and services through the continued implementation of the Integrated Pipeline Project (IPL) to connect Lake Palestine to Dallas' water supply and the continued implementation of the Unserved Areas Program
- Invest \$35.1 million in capital improvement projects for stormwater and drainage management to minimize flooding and improve drainage
- Invest \$9.5 million to address City facility maintenance needs

Workforce, Education, and Equity

- Expand the Green Job Skills Program that empowers local contractors looking to increase their skill set and fulfill high-demand green jobs in Dallas
- Reduce disparities while improving outcomes in fair housing through the development and implementation of the New Fair Housing Equity Plan
- Minimize barriers and fund \$120,000 in planning efforts that ensure that our numerous facilities and city buildings are accessible to all and comply with the American Disabilities Act (ADA) transition plan
- Support awareness of senior services and cross-departmental alignment of existing senior programs through the appointment of an Age-Friendly Officer
- Complete a comprehensive senior needs assessment and strategic plan to strengthen community engagement and better support future senior programs and services



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ECONOMIC DEVELOPMENT



R.E.A.L. Engagement in Economic Development means that Dallas strives to be known as a business-friendly city that supports job creation, private investment, a broadened tax base, and economic opportunities for all members of our community.

PROACTIVE STRATEGIES

Shared Vision to Deliver Services

Under a shared vision to support equitable access to employment, economic opportunities, and housing opportunities for all Dallas residents, this budget reallocates existing positions and resources to create the Office of Community Development. Community development involves intentional and proactive strategies that foster relationships through equitable engagement and enhance the physical, economic, environmental, and social well-being of the community. Advancing community-oriented real estate projects with catalytic potential by drawing on the equitable economic development toolkit to launch the office.



The Office of Community Development is dedicated to a collaborative and multifaceted approach to managing and driving physical development with consideration of the community's diverse needs and aspirations. The goal is to revitalize neighborhoods, promote sustainable economic growth, support entrepreneurship, strengthen workforce development, and attract new businesses. Additionally, this office serves as a concierge

for community-oriented projects to support landowners, developers, business owners, and in some cases public agencies to facilitate the completion of projects from concept to completion.

More importantly, this office aligns goals and objectives from the passage of the following comprehensive plans: Comprehensive Environmental and Climate Action Plan (CECAP), the Connect Dallas Strategic Mobility Plan (Connect Dallas), the Racial Equity Plan (REP), the Economic Development Policy (EDP), the Economic Development Incentives Policy (Incentives Policy), and the Housing Policy 2033.



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ECONOMIC DEVELOPMENT



Staff Augmentation and Adaptability

The level of development applications is driven frequently by economic conditions and thus provide an unpredictable workload. With a high demand for new development to support the economic growth in Dallas, the City has evolved to maintain workload capacity through many processes with both predictable and unpredictable aspects.

Budget investments include \$400,000 in planning and zoning staff augmentation that results in a ‘stop-gap’ approach for zoning changes that are subject to market and economic forces. In efforts to mitigate unpredictable challenges, we are proactively seeking solutions that include outcomes that do not delay rezoning processes and are able to manage workload efficiently.



CONTINUED ECONOMIC INVESTMENTS

Expansion of Kay Bailey Hutchison Convention Center (KBHCC)

Dallas is one of Trade Show Executive Magazine's top ten convention centers boasting over 1 million square feet of meeting and event space. Each year the Kay Bailey Hutchison Convention Center brings in millions of dollars in revenue and economic impact to the Dallas local economy.

The Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan process was initiated in January 2021. The multi-layered economic development plan aligns the expansion of the KBHCCD with land use interaction with current public-private partnership developments and green space, and multi-modal transportation initiatives. The Plan's components will be financed using hotel-associated taxes from three sources. Hotel-associated taxes are paid by individuals renting Dallas hotel rooms for conventions, entertainment, or leisure travel.

Dallas collects 13 percent Hotel Occupancy Tax (HOT), with 7 percent designated for local use. Additionally, in 2021, Dallas City Council approved a Project Financing Zone (PFZ) that will collect the state's portion (six percent) of



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ECONOMIC DEVELOPMENT

HOT, along with the state’s portion of hotel-related sales and mixed beverage taxes over a 30-year period to use for the convention center expansion. In November 2022, voters overwhelmingly approved Proposition A pursuant to Texas Local Government Code, Chapter 334, more commonly referred to as the “Brimer Bill.”

Proposition A allows for a 30-year increase in HOT of two percent as a designated method of financing for venue projects, bringing the hotel occupancy tax collection from 13 to 15 percent. These collections will be split 80 / up to 20 percent for the convention center expansion and designated projects at Fair Park.

The KBHCCD expansion project is expected to be complete in 2028, with the deck park component in 2030, and the integration of other plan components within the interim years.

Additional information may be accessed at www.dallasccmasterplan.com.

Public-Private Partnerships to Leverage Opportunities

The Public-Private Partnership (PPP) fund is the budgetary source for certain programs administered by the Office of Economic Development. Prior to the City Council’s adoption of the Economic Development Incentive Policy in 2023, the PPP Fund was originally used for two purposes: (1) as a source of loans and grants authorized under Chapter 380 of the Texas Local Government Code, and (2) as the funding source for the South Dallas Fair Park Opportunity Fund.

With the passage of the Economic Development Incentive Policy in 2023, the PPP Fund is now the source of capital for two additional programs: (1) the new Predevelopment Loan Fund, which supports community developers and certified women and minority-owned businesses by providing loans during the predevelopment process for vital flexible capital to enable project feasibility; and (2) the Community Development program under Chapter 373 of the Texas Local Government Code, which provides assistance to nonprofit developers carrying out community development projects in Target Areas identified in the Policy, and for other community impact projects in Target Areas.

In response to the Council’s approval of the Policy and the resulting expansion of programs utilizing the PPP Fund, the budget includes an increase in PPP by \$500,000 from \$8.5 million to \$9.0 million per year. The PPP Fund scope was expanded with the adoption of the new Incentive Policy with a suite of incentive programs in January 2023, all of which superseded the Public-Private Partnership Program.

Economic Redevelopment - Tax Increment Financing (TIF) Districts

The City's tax increment financing (TIF) program identifies under-performing real estate in the City, develops redevelopment plans, works with private developers to implement these



Indicates Equity Investment

ECONOMIC DEVELOPMENT

plans and reinvests a portion of property tax revenues generated from new real estate development into the area to encourage the implementation of the redevelopment plan.

The FY 2023-24 budget includes increasing the TIF district allocation from \$118.7 million in FY 2022-23 to a projected \$124.9 million to support 18 TIF districts located within the City.

On January 25, 2023, the City Council adopted a new Economic Development Incentive Policy. The Incentive Policy authorized the creation of an Infrastructure Investment Fund, a new incentive tool which will assist in closing the infrastructure gap by directing the general fund portion of tax increments collected by the city from sunseting TIF districts to



areas most in need over a ten year period (with an optional five year extension period). Funds are intended to incentivize street, transportation, and other capital improvement projects in Office of Economic Development Target Areas with loans and grants. Funds can only be spent outside of Target Areas with a three-quarters vote of the City Council. The Infrastructure Investment Fund will be capitalized in

FY 2023-24 with a projected \$6 million General Fund transfer based on final increment value of the City Center A & B TIF District and Cedars TIF District which expired on December 31, 2022.



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GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT



R.E.A.L. Engagement in Government and Financial Management means that we are committed to being a well-managed and fiscally responsible city focused on delivering effective and efficient government service

PROPERTY TAX RELIEF

For the eighth year in a row, the City of Dallas has reduced the property tax rate by 1.01¢ which reduces revenue to the City by \$19.7 million. Since FY 2015-16, Dallas' tax rate has decreased by 6.13¢ or 7.7 percent, representing \$110.3 million in foregone revenue for FY 2023-24.

Additionally, this year the City of Dallas increased the age 65 or older and disabled exemption from \$115,500 to \$139,400. Beginning in 2017, this exemption has been increased four times for a total of 80 percent. This exemption is in addition to the City's 20 percent homestead exemption for owner-occupied residential property owners, which is the highest exemption amount allowed by State law.

SUPPORT FOR CITY EMPLOYEES



Compensation and the Living Wage

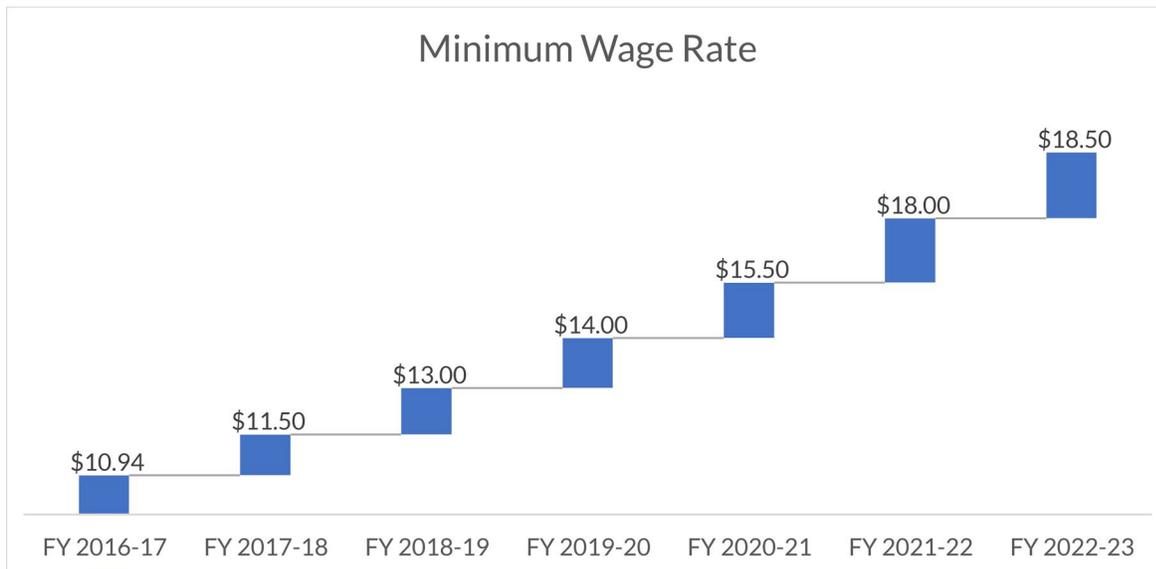
The City of Dallas works to support our diverse workforce who help keep the City running, every day. This budget ensures employees are compensated fairly through continued implementation of the annual merit program and increasing the minimum wage to \$18.50 per hour from the current rate of \$18.00. FY 2023-24 budget also includes annual merit increases and addresses compression for all non-uniform employees. For several years, intentional actions have taken place to increase the minimum wage for employees at the City. In January 2024, the City's minimum wage will increase from \$18.00 to \$18.50 per hour. This investment ensures that the City attracts and retains a talented and diverse workforce.



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GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

The chart below shows adjustments to the minimum wage beginning in FY 2016-17.



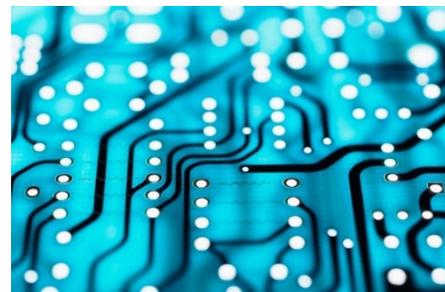
By City Council policy, contract employees are required to be paid a living wage according to the Massachusetts Institute of Technology’s (MIT) living wage for Dallas County in effect at the time of the contract solicitation. The living wage is the hourly rate that an individual must earn to support oneself, accounting for basic needs, and is \$18.24 per hour in FY 2023-24. The City of Dallas continues to adjust the minimum wage for City employees to be at or better than the MIT living wage.

Pay increases for sworn public safety personnel are detailed in the Public Safety section.

PROTECTING TECHNOLOGY INFRASTRUCTURE

Now, more than ever, organizations need to ensure that Information and Technology (IT) infrastructure is optimized and secure for the future to support the digital ecosphere and improve productivity. The goal is for residents and businesses to experience the benefit of efficient and streamlined processes.

IT system enhancements include improvements to areas of data services, 911, and radio systems. Data services provide secure, reliable, and responsive enterprise-level technology, data, and business solutions that facilitate



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GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

and enhance the City’s effectiveness in serving the residents and businesses of Dallas and align with the City’s goals and core values. 911 entails telecommunications infrastructure, hardware, software, and technical support for rapidly receiving and dispatching 911 telephone calls. Radio systems provide secure, reliable, and inter-operable enterprise-level radio communication services that facilitate public safety departments’ effectiveness in serving residents and collaborating with other jurisdictions for emergency and operational communication.

The FY 2023-24 budget allocates \$163.5 million in funding for the systems that enhance customer service, cybersecurity, strategic technology deployment, and technical support to departments across the city. Funding also supports service-level challenges facing IT including: security and risk management, network stability, performance, and resilience. Additionally, the funding allows the multifaceted world of technology to ensure remediation of technical debt, capacity, and expenses in 911 technology growth.

IMPROVEMENTS TO PROCESSES



Enhanced Communications, Outreach, and Marketing

The FY 2023-24 budget includes \$481,000 in funding to enhance communications outreach, and marketing to support crisis communications, media training, and translation of languages that adequately meet the needs of our diverse residents and communities. The investments include language access as well as external messaging with an overall city-wide branding to allow for a centralized communications platform. The City will gain an opportunity for accurate and timely marketing and communications in different languages.

Efficient Procurement Services

Procurement Services is responsible for purchasing the City's goods and services and is committed to strategic and innovative purchasing that maximizes taxpayer spending power.

Staffing levels impact solicitation timelines, project and service delivery for residents, contract compliance and utilization, and internal customer satisfaction. FY 2023-24 investments include increased staffing and capacity to procure goods and services more efficiently.



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HOUSING & HOMELESSNESS SOLUTIONS



R.E.AL. Engagement in Housing and Homelessness Solutions means that we ensure fair housing and affordable opportunities are available while working to eliminate homelessness.

ENHANCED PROGRAMS FOR UNHOUSED RESIDENTS



R.E.A.L. Time Rehousing Program

This budget highlights innovative approaches to housing and homelessness to provide the most basic needs to residents, such as utilizing public-private partners to overcome barriers to unhoused neighbors.

The Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) initiative's team of homeless service providers co-led by the Office of Homeless Solutions (OHS) and Housing Forward, lead agency of the local Continuum of Care (CoC), was formed in October of 2021, with City Council approval. The initiative combines rapid rehousing and/or permanent supportive housing subsidies with case management and connection to all required ancillary support services, tailored to each individual, to provide sustainable and long-term housing.

FY 2023-24 budget invests \$937,000 in this program and it is on track to house over 2,700 unique individuals by the end of 2023. Through the addition of new federal funding and housing vouchers for the CoC, the DRTRR has now been rebranded as the R.E.A.L. Time Rehousing (RTR) initiative, with a new goal of housing 6,000 unique individuals by 2025.



Protection from Inclement Weather

Dallas weather can be unpredictable during times of severe or inclement weather. The City of Dallas works with local partners to offer unsheltered neighbors' relief in the winter with warming stations, and in the summer with cooling stations. Locations are strategically identified and include libraries and recreation facilities and provide resources including water, food, and other support services. FY 2023-24 proposed budget adds \$250,000 increase for a total annual allocation of \$1.25 million to provide continued relief for residents during inclement weather.



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HOUSING & HOMELESSNESS SOLUTIONS

Home Repair Support for Seniors

In February 2023, the Dallas City Council approved a Senior Repair Program in the Department of Housing and Neighborhood Revitalization. The program offers approved applicants up to \$10,000 in grant funds aimed at home repair to improve accessibility within the home and increase safety and efficiency. Funds may also be used to repair or replace HVAC systems, plumbing, or water heaters.

FY 2023-24 investments include \$1.7 million in funding for minor and major rehabilitation and reconstruction and additional staffing adds support to manage application intake, eligibility reviews, contract execution, client services, and contractor payments.



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PARKS, TRAILS, & THE ENVIRONMENT



R.E.A.L. Engagement in Parks, Trails, & the Environmental means that we are committed to building a more resilient city by leading comprehensive efforts towards environmental stewardship, sustainability, conservation, environmental compliance, and environmental education.

UNIQUE ENVIRONMENTAL PROGRAMS



Comprehensive Environmental and Climate Action Plan

The City of Dallas continues to focus on the completion of the goals and actions of the Comprehensive Environmental and Climate Action Plan (CECAP) to ensure a healthy, sustainable Dallas. CECAP was unanimously approved on May 27, 2020, and is a comprehensive roadmap that outlines the activities that the City will undertake to improve quality of life, to reduce greenhouse gas emissions, to prepare for the impacts of climate change, and to create a healthier and more prosperous community. The FY 2023-24 budget ensures that the City's advancement of commitments for the fourth year of CECAP implementation.



Community Gardens

The FY 2023-24 budget includes \$100,000 in funding to establish an Urban Agriculture Infrastructure Grant program as part of overall Citywide equity-focused initiatives. The Urban Agriculture Infrastructure Grant is being developed to provide a funding mechanism for Dallas urban growers and agriculture stakeholders seeking technical assistance during the process of acquiring a certificate of occupancy, special use permit, or water meter. This program aligns to the Racial Equity Plan and ensures that residents have access to produce, edible goods and supports the local urban agriculture ecosystem in communities overburdened by pollution.



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PARKS, TRAILS, & THE ENVIRONMENT

MAXIMIZING RESOURCES

Reducing Waste by Composting

In furtherance of CECAP and Zero Waste goals, Sanitation Services is leading efforts to identify and implement policies, program, and infrastructure that will be needed to manage solid waste and recyclable materials generated in the City over the next 50 years. An estimated 100,000 tons of organic materials—food and vegetative waste—are disposed of each year at McCommas Bluff Landfill. The proposed FY 2023-24 budget anticipates \$500,000 of landfill renewable natural gas revenue will support a feasibility study and development of a composting site and processing system at McCommas Bluff. The City will invest \$1.5 million over the next few fiscal years. The initial composting program will support commercial and resident self-haul of vegetative waste and pre-consumer food waste, with a future aim to divert vegetative waste collected by Sanitation through the brush and bulky item curbside collection program.



Parks and Trails Beautification

The City of Dallas plans to showcase its world-class park and trails system by investing \$491,075 to ensure parks are well-maintained and have the proper equipment to upkeep nationally recognized parks and unique amenities and \$1 million for inflationary cost increases and \$1.2 million to operate and maintain new infrastructure.



Indicates Equity Investment



PUBLIC SAFETY



R.E.A.L. Engagement in Public Safety means that we strive to be the safest large city in the United States while serving and protecting our diverse community with integrity, respect, and equity

The Public Safety Strategic Priority area include departments such as the City Attorney’s Office, Civil Service, Court & Detention Services, Dallas Fire-Rescue, Dallas Police Department, Judiciary, Emergency Management Operations, Office of Community Police Oversight, and Office of Integrated Public Safety Solutions. A full breakdown of budgetary allocation by department is included in the Summary of Services in the Strategic Priorities section of the budget document.

Public safety departments provide a wide range of educational outreach, community programs, and opportunities to engage with children, adults, and youth. Whether it’s police officers, firefighters, court services, and emergency management staff, the City of Dallas ensures that efforts bring us closer to being the safest large city in the nation.

This budget reinforces public safety priorities by funding the staffing and equipment needs within Dallas Police Department and Dallas Fire-Rescue. Nearly 61 percent of the City’s General Fund budget and all General Fund property tax, funds Public Safety related activities. FY 2023-24 budget for public safety is \$1.13 billion, an increase of 10 percent compared to the FY 2022-23 budget of \$1.03 billion.

The following table represents the Public Safety Strategic Priority and allocation for Dallas Police Department and Dallas-Fire Rescue.

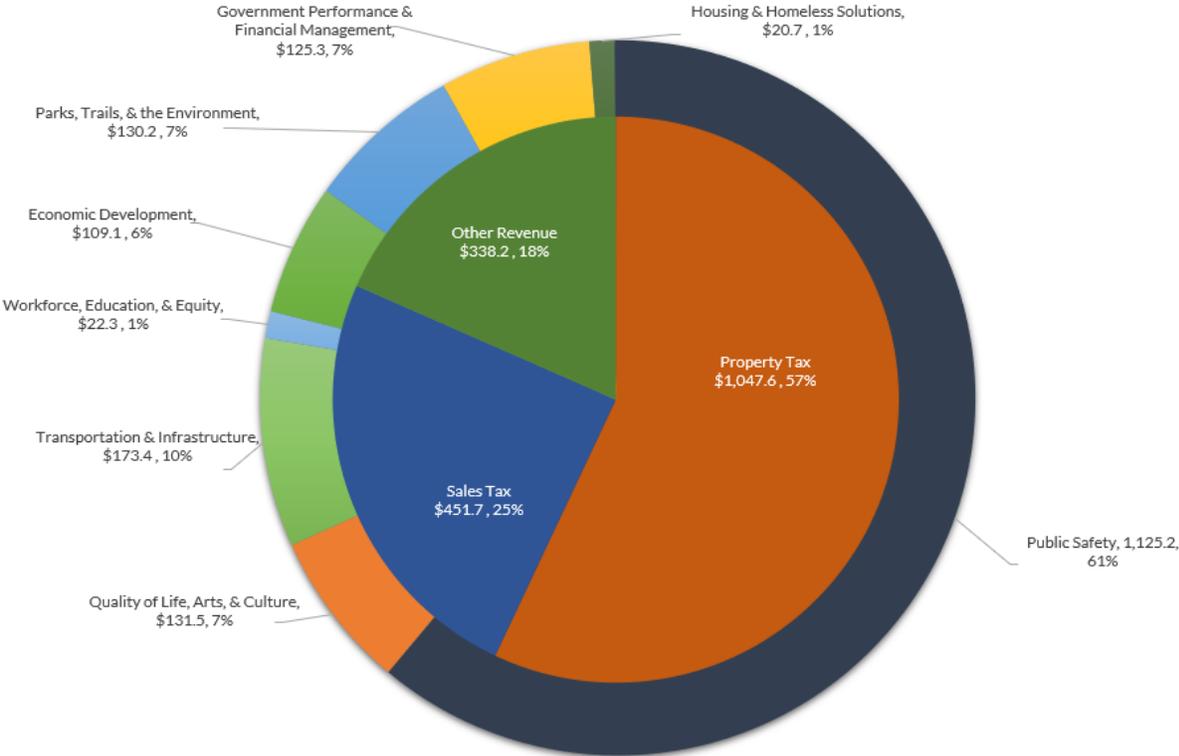
	FY 2022-23		FY2023-24	
Public Safety Strategic Priority	\$1.03 billion	60.4%	\$1.13 billion	61.2%
Police Department	\$611.9 million	35.9%	\$656.9 million	35.8%
Fire Department	\$369.1 million	21.6%	\$413.4 million	22.5%



Indicates Equity Investment

PUBLIC SAFETY

The pie chart below shows the allocation of all property tax dollars goes to public safety services.



INVESTMENTS TO PUBLIC SAFETY STAFFING

Meet and Confer Agreement

The individuals who risk their lives to keep us safe deserve fair and competitive compensation. The Meet and Confer agreement includes two primary compensation components that will be continued in FY 2023-24. This includes a Step Pay increase that provides employees progress through assigned ranks and is implemented on the employee’s anniversary. The second component is a Market-Based Pay adjustment that is determined annually through a pay survey of peer cities. The uniform pay schedules anticipate adjustment in January 2023 and reflect a 5.01 percent adjustment. The total investment in the Meet and Confer agreement in FY 2023-24 is \$18.6 million.

Retention Incentive Program for Officers

Dallas Police Department (DPD) contributes to an enhanced quality of life for the residents and businesses of Dallas while building upon efforts to improve response times and reduce violent crime. The need for a well-trained and robust police force ensures a safe community. The 2019 KPMG study recommended actions to increase organizational capacity in the



Indicates Equity Investment

PUBLIC SAFETY

DPD to adequately serve the existing and emerging needs of the nation’s ninth-largest city. The FY 2023-24 planned budget includes \$2.8 million for robust investments in the strength of our police force to ensure that the City attracts and retains officers. Additionally, the budget includes expanding police department resources with the hiring of 250 police recruits, through a retention incentive program and increased overtime.

The table represents headcount actuals or estimates for sworn police officers:

End of Fiscal Year	Sworn Police Officers
Sept 30, 2018 - actual	3,028
Sept 30, 2019 - actual	3,067
Sept 30, 2020 - actual	3,149
Sept 30, 2021 - actual	3,120
Sept 30, 2022 - actual	3,084
Sept 30, 2023 - estimate	3,069
Sept 30, 2024 - estimate	3,144
Sept 30, 2025 - estimate	3,189

Single Role Paramedic Program

The Single Function Paramedic (SF-PM) is a non-firefighter position that provides Advanced Life Support (ALS) care and transport of patients in the Dallas Fire-Rescue emergency medical service system SF-PM delivers expanded role emergency medical services such as emergency incident rehabilitation, mobile integrated healthcare, and injury reduction/prevention programs. The SF-PM is responsible for recognizing the importance placed on activities by the public and for tactful and respectful treatment of residents. The FY 2023-24 budget includes the addition of nine (9) additional positions in FY 2023-24 to expand Single Role Paramedic Program.

Right Sizing Dallas-Fire Rescue

The FY 2023-24 budget includes \$8.1 million to right-size the fire department staffing model by adding 100 firefighters and increasing overtime funding. This includes investments to increase the headcount to staffing levels. Staffing enhancements include four (4) classes that total 60 recruits and 40 lateral hires (100.00 FTEs).



Indicates Equity Investment

PUBLIC SAFETY

The table represents headcount actuals or estimate for sworn fire fighters:

End of Fiscal Year	Sworn Fire Fighters
Sept 30, 2018 - actual	1,944
Sept 30, 2019 - actual	1,981
Sept 30, 2020 - actual	1,981
Sept 30, 2021 - actual	1,983
Sept 30, 2022 - actual	1,998
Sept 30, 2023 - estimate	2,043
Sept 30, 2024 - estimate	2,187
Sept 30, 2025 - estimate	2,211

KEEPING COMMUNITIES SAFE

Enhanced Park Security

A collective effort between Dallas Marshals Office, Dallas Police Department, and Dallas Park and Recreation, ensures that our award-winning parks and trails are safe for everyone, including children and seniors. The FY 2023-24 budget includes \$2.8 million for stronger park security presence and the ability to enforce serious offenses as well as additional enhancements totaling \$701,000 for parks and trails lighting, security cameras, and Emergency Blue Light tower phones so you can safely enjoy over 177 trail miles that our City has to offer.



Dallas residents, the City Council, and the Park and Recreation Board have voiced concern over safety throughout the park system to add stronger park security presence and the ability to enforce serious offenses on park property. Crime reduction strategies include continued deployment of cameras and increased park/trail visits identified as priorities for the Dallas Park and Recreation Board.



Indicates Equity Investment



QUALITY OF LIFE, ARTS, & CULTURE



R.E.A.L. Engagement in Quality of Life, Arts, & Culture means that Dallas is a world-class city that fosters clean and appealing neighborhoods while offering recreational, educational, and cultural activities that enhance the quality of life for our residents and visitors



LIBRARY HOURS EXPANSION

Our libraries provide valuable resources to the community and engage residents, foster learning opportunities, and enhance their quality of life. This budget includes \$3.1 million in funding to implement Phase II of expanded library operations that allow the Central library and 14 branch locations to extend hours and staffing to include six days a week service, with a total of 55 operating hours. The expanded hours for FY 2023-24 is a 14.5 percent increase from the previous fiscal year. This measured approach rebuilds the Library's hours of operation and demonstrates strategic planning to maintain growth. Additional hours increase access to services, including a renewed focus on senior and early childhood literacy programs as well programs reflective of individual community needs. Additional staff ensures flexible hours, so customers can take advantage of a variety of opportunities to enhance their lives through education, workforce development, and fun and enriching family programs.



FOSTERING QUALITY NEIGHBORHOODS

Short-Term Rental Compliance

Short-term rentals (STRs) are typically residential properties that are rented for overnight accommodation for a period of fewer than 30 consecutive days. This budget includes \$1.4 million in funding to create a short-term rental (STR) registration and inspection team to ensure compliance and oversight of the process.



Indicates Equity Investment

QUALITY OF LIFE, ARTS, & CULTURE

Quality Appearance in Communities

Abating graffiti and reducing blight to foster clean, healthy, and safe communities continues to be a priority for Code Compliance. The outcome is to reduce blight and crime and clean graffiti from 2,000 locations each year. The funding supports neighborhood code officers to focus on other health and safety violations throughout the city.

COMMUNITY RESOURCES

Responsible Pet Ownership

Dallas Animal Services (DAS) is expanding the City's spay and neuter services for private pets through local service partners. This creates more engagement opportunities to support responsible dog ownership and awareness.



Historically Dallas Animal Services received grant funding to support spay-neuter surgeries in support of the Community Cat Program. The Community Cat Program works to decrease the number of multiple cats in a community. The \$250,000 in funding in FY 2023-24 allows DAS to expand and increase the number of spay-neuter surgeries provided to assist in controlling the community cat population.



Indicates Equity Investment



TRANSPORTATION & INFRASTRUCTURE



R.E.A.L. Engagement in Transportation & Infrastructure means that we are committed to infrastructure network enhancements while continuing to deliver innovative, safe, and equitable infrastructure solutions and moving Dallas forward with a “service first” mentality.

INFRASTRUCTURE INVESTMENTS

Quality Modes of Transportation

Whether residents walk, bike, drive, ride the bus, or train, the City wants to make sure multiple modes of transportation needs will be met through our investments in the City’s sidewalks and roads. Resident feedback for improvements in transportation and infrastructure is echoed as a top priority in the 2023 Community Survey and throughout other resident engagement and outreach opportunities.

In FY 2023-24, funding investments include improvements to the City’s infrastructure through a significant investment of \$151.7 million to improve up to approximately 792 street lane miles (\$141.0 million), 54 alleys (\$2 million), 25 bridges (\$4.4 million), and 9 sidewalks (\$4.3 million). Infrastructure is the foundation for any community and includes bridges, buildings, roadways, and other means to power or transport supplies. Infrastructure funding includes support for the implementation of interagency grant projects with multi-collaborative partnerships with organizations that span local, state, regional, and federal agencies.



Sidewalk Cost Share Program

The City of Dallas partners with residents to share the cost 50/50 for existing residential sidewalk removal and replacement. Single-family residences are eligible to participate in this program including condominiums and townhomes. FY 2023-24 investments include \$3.0 million in funding to support a cost share program with residents to improve sidewalks for improved access. Additionally, the sidewalk cost share program enhances pedestrian safety in equity-priority areas throughout the city that are heavily populated by historically disadvantaged communities.



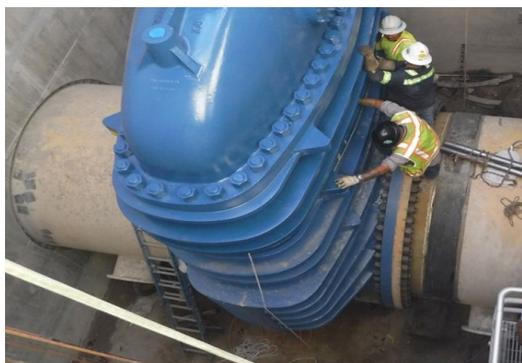
Indicates Equity Investment

TRANSPORTATION & INFRASTRUCTURE



Quality Water Resources and Services

Dallas Water Utilities (DWU) provides water, wastewater, and storm drainage services to about 2.6 million people in Dallas and 27 nearby communities. Water is a limited resource and to ensure that all continue to have access to clean drinking water in the future, this year's budget funds the ongoing Integrated Pipeline Project (IPL) to bring Lake Palestine water to Dallas' water system. Preliminary design will begin for conveyance infrastructure to take water from the drop-off point at Joe Pool Lake to the Bachman Water Treatment Plant. Planning and engineering efforts will also continue to prepare for the acquisition of necessary easements and land rights and initiate permitting to allow for future construction from the IPL connection to Bachman Water Treatment Plant.



During FY 2023-24, DWU will continue implementation of the Unserved Areas Program by awarding construction contracts to extend service to occupied, unserved areas throughout the City. With the allocation of ARPA funds, the initiative of providing water and wastewater service to all occupied, unserved areas has advanced from a ten-year implementation plan to a three to four-year implementation plan with a goal of completion by the end of 2026.

DWU is committed to providing safe, dependable, and economical water, wastewater, and storm drainage services to residents and includes investments to ensure that all Dallas residents continue to have access to clean drinking water for years to come.

Drainage Management and Flood Protection

Capital funding in FY 2023-24 includes \$35.1 million for improvements that provide flood protection and improve storm drainage. Projects include construction and replacement of storm drainage systems, inadequate bridges and culverts, erosion control structures, and the implementation of floodplain management plans to improve the flood protection system. These efforts protect property and reduce the loss of life when unpredictable rainstorms occur.

Funding for Capital Construction Investments

Building Services Department (BSD) manages the operation and maintenance of over 500 buildings including City Hall, fire stations, libraries, arts and cultural centers, and recreation centers just to name a few. In FY 2023-24, \$9.5 million addresses major system repairs and failures. Major maintenance includes items such as roof replacements, addressing structural issues, replacing HVAC systems, and upgrading elevators.



Indicates Equity Investment

WORKFORCE, EDUCATION, & EQUITY



R.E.A.L. Engagement in Workforce, Equity, & Education means that we are recognized as a city that is equitable, inclusive, and welcoming for all residents and visitors.

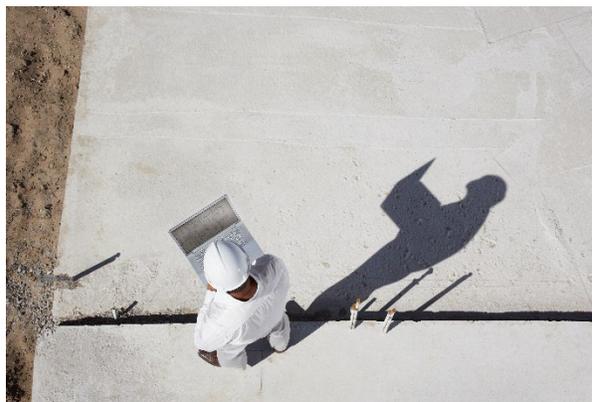
EXPANDING TRAINING OPPORTUNITIES



Empowering Local Contractors

The national priority of implementing green infrastructure is increasing the demand for green jobs and driving the need for expanded training opportunities. This Green Job Skills program offers local contractors the opportunity to be competitive and help develop a stronger local green workforce. This program is designed to complement the Whole Home Dallas online resource that contains a consolidated list of weatherization, energy efficiency, and renewable energy financial incentive options. The two programs will help Dallas homes be more climate resilient and increase the number of skilled specialists to perform upgrades.

The Green Job Skills program empowers local contractors looking to increase skill sets and fulfill high-demand green jobs in Dallas. The FY 2023-24 budget includes \$100,000 to expand this program from weatherization to training and learning in areas around electric vehicles, solar, and energy-efficient options.



REDUCE DISPARITIES WHILE IMPROVING OUTCOMES FOR ALL



New Fair Housing Equity Plan

When the City Council adopted the Racial Equity Plan, this provided a significant step for a new generation of City leaders to work hand in hand with the community to address deep-rooted disparities in a methodical and strategic manner. Departments are working to embed equity into operations so that each person has the resources and services necessary to thrive.

This budget reflects the investments in equity to ensure that funding continues to reduce disparities while improving outcomes for all. With recent federal mandates around fair



Indicates Equity Investment

WORKFORCE, EDUCATION, & EQUITY

housing issues, this budget allocates \$100,000 for the development and community engagement needed for a New Fair Housing Equity Plan as required by the Fair Housing Act that aligns with the City’s Racial Equity Plan and other citywide initiatives.



Americans with Disabilities Act (ADA) Compliance and Accessibility

The Office of Equity and Inclusion (OEI) in collaboration with multiple departments commits to reducing barriers and fund planning efforts that will ensure city buildings and facilities are accessible to all. The FY 2023-24 funding adds \$120,000 in one-time funding for an architectural design consultant to further develop the ADA transition plan.



In June 2023, The City of Dallas agreed to work with the Dallas Area Rapid Transit (DART) to use excess sales tax revenue and other funds to improve transportation across the city. The excess sales tax revenue totals \$50 million to use for ADA-compliant ramp installations.

COMMUNITY OF ALL AGES



Age-Friendly Program Awareness

During the past year, the Senior Affairs Commission, working with the Office of Business and Data Analytics and the Office of Community Care led the effort to improve understanding of the needs of the City’s older adults by capturing meaningful demographic data for Dallas’ senior population. To provide alignment and coordination of the numerous senior programming and resources, this budget includes funding an Age-Friendly Officer within the Office of Community Care to lead the Senior Services team and serve as a single point of oversight to support awareness of existing services and programs currently available for senior programs throughout the City.



Senior Services Strategic Plan

Dallas is ranked the ninth-fastest growing community of people aged 65 and older in the country. Nearly 24 percent of the city’s population today is over age 50. The FY 2023-24 budget also includes \$250,000 in funding for a comprehensive senior needs assessment and strategic plan. The outcomes result in strengthened community engagement and better support for future senior programs and services.



Indicates Equity Investment

EXPENSES BY DEPARTMENT

Department	FY 2022-23 Budget	FY 2022-23 Forecast	FY 2023-24 Budget	FY 2024-25 Planned
General Fund				
Budget & Management Services	4,289,014	4,101,389	4,420,110	4,562,562
Building Services	33,797,107	33,797,107	31,078,791	31,198,476
City Attorney's Office	21,033,650	21,033,650	23,799,058	24,489,955
City Auditor's Office	3,167,416	3,023,886	3,266,138	3,348,665
City Controller's Office	9,349,256	9,349,256	9,929,501	10,204,656
City Manager's Office	3,114,911	3,292,150	3,389,700	3,437,607
City Marshal's Office	0	0	30,500,706	31,023,419
City Secretary's Office	5,459,913	5,445,685	5,455,680	7,343,159
Civil Service	3,076,486	2,744,325	2,762,162	2,840,197
Code Compliance	41,565,021	41,374,251	45,562,455	47,593,260
Dallas Municipal Court	35,377,905	34,823,347	8,370,958	13,156,092
Dallas Animal Services	17,812,125	18,149,367	19,180,051	19,936,463
Dallas Fire-Rescue	372,901,392	378,218,010	413,381,222	418,863,167
Dallas Police Department	612,748,297	612,748,296	656,936,353	710,777,199
Data Analytics & Business Intelligence	5,294,289	5,053,006	6,108,162	6,261,948
Housing & Neighborhood Revitalization	4,651,669	4,395,391	6,920,100	5,004,889
Human Resources	8,365,826	8,365,826	9,186,760	9,496,561
Judiciary	4,282,660	4,058,685	4,397,241	4,502,106
Library	37,751,393	37,318,749	43,489,755	46,008,302
Management Services				
311 Customer Service	5,912,201	5,429,400	6,331,204	6,673,249
Communications, Outreach, & Marketing	3,464,435	3,187,830	3,777,588	3,954,586
Office of Community Development	0	0	754,620	754,620
Office of Community Care	9,392,529	9,291,195	10,114,699	10,089,119
Office of Community Police Oversight	812,769	566,853	784,565	887,921
Office of Emergency Management	1,347,438	1,347,438	1,251,963	1,288,685
Office of Environmental Quality & Sustainability	6,951,897	6,427,387	6,244,743	5,880,099
Office of Equity & Inclusion	3,818,250	3,435,641	3,785,554	3,461,168

EXPENSES BY DEPARTMENT

Department	FY 2022-23 Budget	FY 2022-23 Forecast	FY 2023-24 Budget	FY 2024-25 Planned
Office of Government Affairs	974,559	994,173	1,112,725	1,166,649
Office of Historic Preservation	1,362,424	1,194,501	0	0
Office of Homeless Solutions	16,851,704	16,851,704	17,850,149	16,566,719
Office of Intergrated Public Safety Solutions	5,649,515	4,666,344	5,822,887	6,013,272
Small Business Center	3,752,914	3,493,429	4,354,640	4,136,453
Mayor & Council	6,940,550	6,558,352	7,399,447	7,614,589
Non-Departmental	148,598,782	147,631,590	133,717,548	133,230,283
Office of Arts & Culture	22,524,491	22,523,081	23,180,773	23,595,362
Office of Economic Development	4,019,415	4,014,703	3,679,042	3,863,502
Park & Recreation	111,301,421	111,301,421	120,076,933	121,028,756
Planning & Urban Design	5,177,895	4,694,791	8,024,033	7,811,428
Procurement Services	3,138,877	2,766,875	3,500,823	3,685,505
Public Works	89,445,468	89,445,468	88,552,090	93,475,363
Transportation	52,086,778	52,673,572	59,125,541	59,370,459
General Fund Total	\$1,727,562,642	\$1,725,788,123	\$1,837,576,470	\$1,914,596,470
Enterprise Funds				
Aviation	162,963,846	162,963,846	184,286,553	188,014,606
Aviation - Transportation Regulation	512,559	512,559	546,131	617,038
Convention & Event Services	115,690,184	126,811,551	137,145,998	137,860,135
Dallas Water Utilities	834,226,160	834,226,160	791,275,376	814,782,871
Dallas Water Utilities - SDM	82,433,742	82,433,742	80,093,972	85,852,114
Development Services	54,659,486	60,180,214	53,952,347	57,054,933
Municipal Radio	1,100,931	1,112,529	636,398	656,873
Sanitation Services	143,785,140	143,785,140	153,689,531	158,762,727
Enterprise Funds Total	\$1,395,372,048	\$1,412,025,741	\$1,401,626,306	\$1,443,601,297
Internal Service & Other Funds				
Bond & Construction Management				
Bond & Construction Management	5,259,168	4,824,900	3,599,027	4,038,433
Park & Recreation	4,456,552	4,375,294	4,503,977	4,779,059
Public Works	13,371,426	12,290,792	13,940,473	14,353,506
Employee Benefits	2,071,683	2,071,683	2,175,603	2,249,169
Equipment & Fleet Management	69,531,067	73,542,485	71,794,210	73,347,420

EXPENSES BY DEPARTMENT

Department	FY 2022-23 Budget	FY 2022-23 Forecast	FY 2023-24 Budget	FY 2024-25 Planned
Express Business Center	2,361,983	2,310,385	2,152,280	2,185,965
Information & Technology Services - 911	14,212,742	14,198,597	12,866,761	12,900,113
Information & Technology Services - Data	110,191,357	110,064,938	131,784,124	148,555,813
Information & Technology Services - Radio	16,867,557	16,832,941	18,873,781	20,833,885
Office of Risk Management	5,934,974	5,769,927	6,576,610	7,232,287
Internal Service & Other Funds	244,258,509	246,281,942	268,266,846	290,475,650

Note:
 FY 2022-23 Budget reflects City Council approval on September 28, 2022 and amendments made through May 2023.

FULL TIME EQUIVALENTS AND POSITIONS

	FTEs			Positions		
	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Planned	FY 2022-23 Adopted	FY 2023-24 Budget	FY 2024-25 Planned
General Fund						
Budget & Management Services	35.19	33.80	33.80	39	38	38
Building Services	192.17	178.78	179.28	198	195	195
City Attorney's Office	164.25	169.34	169.34	176	175	175
City Auditor's Office	19.80	19.33	19.43	21	20	20
City Controller's Office	70.54	71.06	71.06	77	73	73
City Manager's Office	18.00	17.34	17.34	18	18	18
City Marshal's Office	0.00	174.62	178.62	0	174	174
City Secretary's Office	24.75	25.00	25.00	25	25	25
Civil Service	25.51	24.21	24.21	26	24	24
Code Compliance	440.38	461.62	473.37	471	490	501
Dallas Municipal Court	236.44	66.72	64.72	257	66	66
Dallas Animal Services	179.71	175.03	175.03	192	187	187
Dallas Fire-Rescue	2,379.48	2,565.18	2,515.78	2,438	2,548	2,548
Dallas Police Department	4,139.94	4,016.09	4,107.45	4,309	4,313	4,313
Data Analytics & Business Intelligence	42.50	40.02	40.02	45	45	45
Housing & Neighborhood Revitalization	25.00	24.90	27.15	25	26	29
Human Resources	80.29	81.04	81.29	111	107	107
Judiciary	34.93	37.48	37.48	57	48	48
Library	375.31	435.44	451.94	402	468	468
Management Services						
311 Customer Service	132.73	121.06	121.06	118	135	135
Communications, Outreach, & Marketing	27.28	27.21	27.71	32	30	30
Office of Community Development	0.00	9.00	9.00	0	9	9
Office of Community Police Oversight	6.49	6.00	6.75	7	6	7
Office of Community Care	45.97	48.91	49.16	49	52	52
Office of Emergency Management	6.00	6.00	6.00	6	6	6
Office of Environmental Quality & Sustainability	102.90	102.01	102.01	106	103	103
Office of Equity & Inclusion	20.96	21.07	21.07	23	22	22
Office of Government Affairs	7.22	8.19	8.44	8	9	9

FULL TIME EQUIVALENTS AND POSITIONS

	FTEs			Positions		
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
	Budget	Budget	Planned	Adopted	Budget	Planned
Office of Historic Preservation	6.78	0.00	0.00	7	0	0
Office of Homeless Solutions	40.00	39.23	39.48	43	44	44
Office of Intergrated Public Safety Solutions	30.28	32.28	32.93	33	34	35
Small Business Center	20.00	20.00	20.00	21	21	21
Mayor & Council	61.80	70.02	70.27	65	70	70
Office of Arts & Culture	63.38	68.13	69.72	111	115	115
Office of Economic Development	39.89	35.35	35.60	45	41	41
Park & Recreation	789.86	816.28	846.42	1,551	1,559	1,559
Planning & Urban Design	58.27	67.15	67.90	63	72	72
Procurement Services	26.32	30.09	31.34	29	34	34
Public Works	448.43	437.60	437.60	491	470	470
Transportation	194.72	188.79	192.31	211	213	213
General Fund Total	10,613.47	10,771.36	10,887.07	11,906	12,085	12,101
Enterprise Funds						
Aviation	366.26	375.26	380.01	357	366	371
Aviation - Transportation Regulation	5.00	5.00	5.00	5	5	5
Convention & Event Services	33.25	40.20	40.97	34	43	47
Dallas Water Utilities	1,615.75	1,563.78	1,563.78	1,563	1,561	1,561
Dallas Water Utilities - SDM	289.60	281.00	281.00	281	281	281
Development Services	321.77	347.72	350.22	341	372	372
Municipal Radio	3.50	1.00	1.00	6	1	1
Sanitation Services	683.76	690.12	696.39	622	628	634
Enterprise Funds Total	3,318.89	3,304.08	3,318.37	3,209	3,257	3,272
Internal Service & Other Funds						
Bond & Construction Management						
Bond & Construction Management	15.75	17.00	19.25	16	17	20
Park & Recreation	44.00	33.11	35.36	44	44	47
Public Works	121.66	120.66	120.66	121	120	120
Employee Benefits	11.00	11.75	12.00	11	13	13
Equipment & Fleet Management	289.60	293.20	293.45	273	273	274
Express Business Center	10.04	10.04	10.04	10	10	10
Information & Technology Services - 911	7.00	7.00	7.00	7	7	7

FULL TIME EQUIVALENTS AND POSITIONS

	FTEs			Positions		
	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Planned	FY 2022-23 Adopted	FY 2023-24 Budget	FY 2024-25 Planned
Information & Technology Services - Data	212.58	220.40	227.65	217	229	238
Information & Technology Services - Radio	30.35	30.25	33.25	31	30	34
Office of Risk Management	53.50	54.25	58.25	55	56	61
Internal Service & Other Funds Total	795.48	797.66	816.91	785	799	824
Grand Total	14,727.84	14,873.10	15,022.35	15,900	16,141	16,197

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours. Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. A position is a specific job with an assigned position identification number. A position does not indicate the number of employees on payroll, but identifies the number of jobs a department is authorized to fill.

The table above represents regular FTEs, overtime FTEs, City temporary FTEs, and funded positions for the City's operating funds. The table does not include FTEs or positions funded from additional resources such as grant funds, private funds, or other resources.

GRANT FUNDED POSITIONS

	FY 2022-23 Positions	FY 2023-24 Positions
Grant Funds		
Budget & Management Services	20	20
City Attorney's Office	14	14
Dallas Police Department	21	21
Housing & Neighborhood Revitalization	46	46
Library	0	2
Management Services		
Office of Community Care	225	225
Office of Emergency Management	16	17
Office of Equity & Inclusion	10	10
Office of Homeless Solutions	4	4
Office of Integrated Public Safety Solutions	2	2
Park & Recreation	121	121
Procurement Services	2	2
Grant Funds Total	481	484

Notes:

FY 2022-23 Positions represent Grant Funded Positions Open and Filled as of 7/17/2023.

FY 2023-24 Positions represent Forecast of Grants to be received.

