

Memorandum



CITY OF DALLAS

DATE August 23, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2019-20 Budget Amendments for Consideration on Monday, August 26**

Thank you for submitting amendments for discussion at the budget workshop on Monday, August 26, 2019. Please find attached all amendments received through 10:30 am today. We have listed the amendments in the order we received them, while also grouping amendments on the same issue to make efficient use of your time during the meeting.

As indicated on the adopted City calendar, the City Council will be acting as a committee of the whole and straw votes will be taken.

If Council Members have additional amendments for consideration, please submit those to me and to the City Manager by 10 a.m. on Friday, August 30. We will distribute those amendments for the City Council to consider on Wednesday, September 4.

Please let me know if you have any questions or concerns.

A handwritten signature in blue ink that reads "M. Elizabeth Reich".

M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, Interim City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Michael Mendoza, Chief of Economic Development and Neighborhood Services
Laila Alequresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

1

Amendment - Blewett, West, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Reallocate funds from offsite council meetings	\$60,000	Tax rate reduction	\$2,506,040
Management Services - eliminate Office of Resiliency	\$384,706		
Non-Departmental - reduce salary and benefits reserve to the FY19 funding level	\$1,500,000		
Public Affairs Office - remove funding for professional services and place budget back to FY19 level	\$239,985		
Office of Economic Development - move Creative Industries Program to be managed and absorbed by Visit Dallas	\$321,349		
Total Source of Funds	\$2,506,040	Total Use of Funds	\$2,506,040
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

2

Amendment - Blewett, West, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Management Services - remove Office of Resiliency	\$384,706	Tax rate reduction	\$384,706
Total Source of Funds	\$384,706	Total Use of Funds	\$384,706
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

3

Amendment - Blewett, Blackmon, West, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce Salary and Benefit Reserve	\$1,500,000	Tax rate reduction	\$1,500,000
Total Source of Funds	\$1,500,000	Total Use of Funds	\$1,500,000
		Difference	\$0
Staff Comments: This reduces the amount proposed for FY20 to \$1.5 million compared to \$2.2 million adopted budget for FY19.			
Straw Votes For		Straw Votes Against	

4

Amendment - Blewett, West			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - reduce funding for multi-tenant inspection and single-family rental inspection program by 20%	\$212,296	Tax rate reduction	\$212,296
Total Source of Funds	\$212,296	Total Use of Funds	\$212,296
		Difference	\$0
Staff Comments: Inspection programs have offsetting revenue. Program expense minus program revenue is approximately \$1.1 million. This amendment reduces the net expense by 20%.			
Straw Votes For		Straw Votes Against	

5

Amendment - Blewett			
Source of Funds	Amount	Use of Funds	Amount
Office of Economic Development - reduce personnel budget	\$146,000	Tax rate reduction	\$146,000
Total Source of Funds	\$146,000	Total Use of Funds	\$146,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

6

Amendment - Blewett			
Source of Funds	Amount	Use of Funds	Amount
Office of Economic Development - eliminate Community Development service	\$539,081	Tax rate reduction	\$539,081
Total Source of Funds	\$539,081	Total Use of Funds	\$539,081
		Difference	\$0
Staff Comments: Existing staffing being transferred from Housing and Neighborhood Revitalization to Economic Development.			
Straw Votes For		Straw Votes Against	

7

Amendment - Blewett			
Source of Funds	Amount	Use of Funds	Amount
Procurement Services - reduce total department budget to maintain FY19 amount.	\$399,322	Tax rate reduction	\$399,322
Total Source of Funds	\$399,322	Total Use of Funds	\$399,322
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

8

Amendment - Blewett, Blackmon, Bazaldua, Narvaez, Medrano, Resendez			
Source of Funds	Amount	Use of Funds	Amount
Transportation - remove \$2 million funding for LED signs around Fair Park	\$2,000,000	Tax rate reduction	\$2,000,000
Total Source of Funds	\$2,000,000	Total Use of Funds	\$2,000,000
		Difference	\$0
Staff Comments: \$3.0 million funding for LED signs is a one time cost. This amendment will result in a budget shortfall in FY21.			
Straw Votes For		Straw Votes Against	

9

Amendment - Blewett, West, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Office of Economic Development - transfer Creative Industries program to Visit Dallas for a reduction	\$321,349	Tax rate reduction	\$321,349
Total Source of Funds	\$321,349	Total Use of Funds	\$321,349
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

10

Amendment - Blewett, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Public Affairs Office - remove funding for professional services and place budget back to FY19 level	\$239,985	Tax rate reduction	\$239,985
Total Source of Funds	\$239,985	Total Use of Funds	\$239,985
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

11

Amendment - Blewett, West, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Office of Business Diversity	\$1,080,709	Create an Office of Ethics and Equity to include functions of Business Diversity, Community Care, Equity, Ethics and Compliance, Welcoming Communities and Immigrant Affairs, Fair Housing, and Office of Innovation	\$8,690,075
Office of Community Care	\$6,675,920	Tax rate reduction	\$2,172,519
Office of Equity	\$492,264		
Office of Ethics and Compliance	\$227,912		
Welcoming Communities and Immigrant Affairs	\$861,003		
Fair Housing	\$561,786		
Office of Innovation	\$963,000		
Total Source of Funds	\$10,862,594	Total Use of Funds	\$10,862,594
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

12

Amendment - West, Medrano, Blewett, Bazaldua, Blackmon			
Source of Funds	Amount	Use of Funds	Amount
Source of Funds for this amendment to come from tax rate reduction of other amendments.	\$210,000	Add 3 senior planners to assist with authorized hearings	\$210,000
Total Source of Funds	\$210,000	Total Use of Funds	\$210,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

13

Amendment - West, Bazaldua, Medrano, Narvaez, Atkins			
Source of Funds	Amount	Use of Funds	Amount
Source of Funds for this amendment to come from tax rate reduction of other amendments.	\$1,000,000	OEQ - to ensure that the Shingle Mountain site becomes an amenity such as a green space or park	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

14

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Sanitation Services - Increase McCommas Landfill rates to match the lowest rate published by surrounding cities	TBD	Clean up "Shingle Mountain"	TBD
		Excess funds for storm clean up reserve	TBD
Total Source of Funds		Total Use of Funds	
		Difference	
Staff Comments:			
Straw Votes For		Straw Votes Against	

15

Amendment - West, Blackmon, Medrano, Narvaez			
Source of Funds	Amount	Use of Funds	Amount
Reallocate funds from offsite Council meetings	\$60,000	Tax rate reduction	\$60,000
Total Source of Funds	\$60,000	Total Use of Funds	\$60,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

16

Amendment - Blackmon			
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce funds included in FY20 proposed that were intended to replenish Contingency Reserve	\$500,000	Tax rate reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
Staff Comments: This amendment would result in City not being in compliance with FMPC #3 which requires the City to replenish all funds used from Contingency Reserve in the prior year.			
Straw Votes For		Straw Votes Against	

17

Amendment - Blackmon, Bazaldua, Resendez, Medrano, Atkins			
Source of Funds	Amount	Use of Funds	Amount
Police Department - reduce funding for police vehicles	\$2,500,000	Youth access passes for recreation centers	\$975,000
		Tax rate reduction	\$1,525,000
Total Source of Funds	\$2,500,000	Total Use of Funds	\$2,500,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

18

Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Police Department - reduce portion of vehicle fleet replacement in DPD	\$1,500,000	Youth access passes for recreation centers	\$975,000
		Tax rate reduction	\$525,000
Total Source of Funds	\$1,500,000	Total Use of Funds	\$1,500,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

19

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - eliminate single family rental home inspection program	\$1,500,000	Increase minimum wage paid by the City from \$13 per hour to \$14 per hour	\$1,200,000
		Hire 3 additional police officers	\$300,000
Total Source of Funds	\$1,500,000	Total Use of Funds	\$1,500,000
		Difference	\$0
Staff Comments: The budget includes revenue from inspection programs.			
Straw Votes For		Straw Votes Against	

20

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Community Care - eliminate health related budget item - Teen Pregnancy Prevention	\$300,000	Expand Teen Rec program at 12 recreation centers to every Friday and Saturday night	\$200,000
		Hire 1 additional police officer	\$100,000
Total Source of Funds	\$300,000	Total Use of Funds	\$300,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

21

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Library - eliminate proposed 300-unit hot spot program	\$136,764	Secure internet services for 335 low-income families for 1 year	\$136,764
Total Source of Funds	\$136,764	Total Use of Funds	\$136,764
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

22

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Management Services - reduce training/resources in Office of Business Diversity	\$63,236	Secure internet services for 155 low-income families for 1 year	\$63,236
Total Source of Funds	\$63,236	Total Use of Funds	\$63,236
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

23

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Community Care - eliminate health related budget item - Senior Dental program	\$275,000	Fund a staff person to coordinate a senior program called You Are Not Alone through DPD to make welfare checks on senior citizens	\$100,000
		Provide senior citizen home repair services for those who do not qualify for federal programs (up to \$2,500 per home)	\$175,000
Total Source of Funds	\$275,000	Total Use of Funds	\$275,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

24

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Community Care - eliminate Senior Transportation program	\$140,000	Provide senior citizen home repair services for those who do not qualify for federal programs (up to \$2,500 per home)	\$140,000
Total Source of Funds	\$140,000	Total Use of Funds	\$140,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

25

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue Department - hire outside collection agency to seek reimbursement and collection from unpaid EMS transports on a contingency basis	TBD	Paramedic training and certification for officers (to be paid from increased EMS revenue)	TBD
Total Source of Funds		Total Use of Funds	
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

26

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Police Department - reduce police vehicle purchase and encourage 2-man patrol	\$1,000,000	1-year police officer retention pilot program of \$2,500 for officers with 15 or more years as of 10/1/19.	\$1,606,000
Park and Recreation - Eliminate 4 park rangers	\$286,000		
Planning and Urban Design - remove 3 positions	\$240,000		
Park and Recreation - eliminate park land dedication position	\$80,000		
Total Source of Funds	\$1,606,000	Total Use of Funds	\$1,606,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

27

Amendment # - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Police Oversight - remove assistant director and administrative support position	\$250,000	Hire 2.5 additional police officers	\$250,000
Total Source of Funds	\$250,000	Total Use of Funds	\$250,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

28

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - reduce staffing - to be determined by department leadership	\$200,000	Hire 2 additional police officers	\$200,000
Total Source of Funds	\$200,000	Total Use of Funds	\$200,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

29

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Human Resources - reduce City intern program	\$230,000	Hire 2 additional police officers	\$230,000
Total Source of Funds	\$230,000	Total Use of Funds	\$230,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

30

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Fair Housing and Human Rights - eliminate position for Paid Sick Leave ordinance	\$78,000	Hire 1 additional police officer	\$78,000
Total Source of Funds	\$78,000	Total Use of Funds	\$78,000
		Difference	\$0
Staff Comments: This is not a sufficient amount of money to fund salary and benefits for a police officer for one year.			
Straw Votes For		Straw Votes Against	

31

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Animal Services - increase aggressive dog fees to \$500 to discourage aggressive dogs in the community.	\$5,450	Use collected funds to pay for free adoption days and specials to encourage adoption.	\$5,450
Total Source of Funds	\$5,450	Total Use of Funds	\$5,450
		Difference	\$0
Staff Comments: Current fee in FY19 is \$50 with an increase to \$250 in the FY20 proposed budget.			
Straw Votes For		Straw Votes Against	

32

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - reduce funding to provide no more than 50% of total operating budget to the zoo.	\$1,200,000	Use funding to purchase tickets for low-income families to cultural arts events and museums.	\$1,200,000
Total Source of Funds	\$1,200,000	Total Use of Funds	\$1,200,000
		Difference	\$0
Staff Comments: Zoo operating cost in FY19 is approximately \$28.3 million. The FY20 City's stipend for zoo operation is proposed to be approximately \$15.3 million.			
Straw Votes For		Straw Votes Against	

33

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Arts and Culture - eliminate General Fund money for the preservation of the Juanita Craft House and instead use hotel occupancy tax revenue.	\$250,000	Tax rate reduction	\$250,000
Total Source of Funds	\$250,000	Total Use of Funds	\$250,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

34 Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Initiate RFP process for existing VisitDallas contract with uses for cultural affairs and historic preservation at the legally allowed maximum rate	TBD	Target historic preservation and rehabilitation to stable structures in historic 10th street district and develop plan for historic tourism	TBD
Total Source of Funds		Total Use of Funds	
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

35 Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Public Works - Reduce maintenance of TXDOT right-of-way	\$500,000	Tax rate reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

36 Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Transportation - Eliminate funding for Oak Cliff Streetcar.	\$1,103,500	Tax rate reduction	\$1,103,500
Total Source of Funds	\$1,103,500	Total Use of Funds	\$1,103,500
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

37 Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Economic Development - eliminate 2 new positions for small business initiative	\$150,000	Tax rate reduction	\$150,000
Total Source of Funds	\$150,000	Total Use of Funds	\$150,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

38

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - Increase golf fees by 50%	TBD	Tax rate reduction	TBD
Total Source of Funds		Total Use of Funds	
		Difference	
Staff Comments:			
Straw Votes For		Straw Votes Against	

39

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Office of Community Care - eliminate 1 position in that coordinates senior transportation and dental care	\$80,000	Tax rate reduction	\$80,000
Total Source of Funds	\$80,000	Total Use of Funds	\$80,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

40

Amendment - Mendelsohn			
Source of Funds	Amount	Use of Funds	Amount
Public Works - reduce landscape budget for US-75 planters and maintenance by 50%	\$210,900	Tax rate reduction	\$210,900
Total Source of Funds	\$210,900	Total Use of Funds	\$210,900
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

41

Amendment - Bazaldua			
Source of Funds	Amount	Use of Funds	Amount
Source of Funds for this amendment to come from tax rate reduction of other amendments.	\$150,000	Park and Recreation - subsidy for Texas Southern and Florida Southern games at the State Fair (to be equitable to other game)	\$150,000
Total Source of Funds	\$150,000	Total Use of Funds	\$150,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

42

Amendment - Bazaldua, Atkins			
Source of Funds	Amount	Use of Funds	Amount
Source of Funds for this amendment to come from tax rate reduction of other amendments.	\$500,000	Park and Recreation - expand after school programs	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

43

Amendment - Bazaldua, Medrano			
Source of Funds	Amount	Use of Funds	Amount
Source of Funds for this amendment to come from tax rate reduction of other amendments.	\$1,200,000	Fire-Rescue - add 18 staff for Ladder Truck at FS#18	\$1,200,000
Total Source of Funds	\$1,200,000	Total Use of Funds	\$1,200,000
		Difference	\$0
Staff Comments: Full-year cost for this staffing is \$2.4 million. Only funding this amendment for half a year will result in a budget shortfall in FY21.			
Straw Votes For		Straw Votes Against	

44

Amendment - Bazaldua, Narvaez, Medrano			
Source of Funds	Amount	Use of Funds	Amount
City Attorney's Office - reduce personnel budget	\$784,434	Tax rate reduction	\$784,434
Total Source of Funds	\$784,434	Total Use of Funds	\$784,434
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

45

Amendment - Gates			
Source of Funds	Amount	Use of Funds	Amount
Economic and Neighborhood Vitality (1% reduction)	\$761,440	Tax rate reduction	\$5,691,067
Human and Social Needs (1% reduction)	\$221,602		
Quality of Life (1% reduction)	\$2,027,437		
Government Performance and Financial Management (1% reduction)	\$1,193,720		
Mobility Solutions, Infrastructure, and Sustainability (1% reduction)	\$1,486,869		
Total Source of Funds	\$5,691,067	Total Use of Funds	\$5,691,067
		Difference	\$0
Staff Comments: 1% reduction in all the key priority areas except Public Safety.			
Straw Votes For		Straw Votes Against	

46

Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Across the board reduction of 4% with the exception of Public Safety. Request the City Manager specifically designates the line items to cut or decrease if the budget was built with a 4% decrease.	\$22,764,268	Tax rate reduction	\$22,764,268
Total Source of Funds	\$22,764,268	Total Use of Funds	\$22,764,268
		Difference	\$0
Staff Comments: FY20 GF total less the FY20 Public Safety Strategic Priority Area is \$569,106,703. 4% of this amount is \$22,764,268. The effective tax rate scenario includes \$44,962,989 of which \$24,191,408 is for Public Safety. Every non-public safety service identified on the effective tax rate scenario is \$20,771,581. Additional activities to be determined will equal \$1,992,687.			
Straw Votes For		Straw Votes Against	

47

Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - transfer hiring and equipment reserve to the Dallas Police Department	\$2,250,000	Add funding to the Police budget to address hiring additional officers as the first priority. If unable to hire, then allocate for equipment, technology, or PAL program.	\$2,250,000
Total Source of Funds	\$2,250,000	Total Use of Funds	\$2,250,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	

48

Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Office of Resiliency	\$384,706	Tax rate reduction	\$5,664,546
Office of Innovation	\$500,000		
Office of Ethics and Compliance	\$227,912		
Office of Community Care	\$1,300,043		
Office of Homeless Solutions	\$535,716		
Office of Public Affairs and Outreach	\$416,169		
Office of Community Care - eliminate Teen Pregnancy program	\$300,000		
Transportation - reduce LED signage around Fair Park from \$3.0 million to \$1.0 million.	\$2,000,000		
Total Source of Funds	\$5,664,546	Total Use of Funds	\$5,664,546
		Difference	\$0
Staff Comments: LED signage is a one-time expense. Reducing the one-time expense for an on-going tax rate reduction will create a budget shortfall in FY21.			
Straw Votes For		Straw Votes Against	

49

Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Reduce the enhancements in proposed budget for survivor benefits and additional life insurance for all employees	\$350,453	Youth access passes for recreation centers	\$975,000
		Tax rate reduction	\$525,000
Total Source of Funds	\$350,453	Total Use of Funds	\$1,500,000
		Difference	-\$1,149,547
Staff Comments: General Fund cost increase to basic life insurance is \$307,660 and COBRA increase is \$42,793 for a total of \$350,453. This amendment is not balanced.			
Straw Votes For		Straw Votes Against	

50

Amendment - McGough			
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - reduce salary and benefit reserve from \$3.5 million to \$1.5 million to remain consistent with FY 2018-19.	\$2,000,000	Increase Park Ranger program to reflect 8 new rangers in FY 2019-20 for a total of \$561,546 instead of 4 new rangers.	\$275,592
		Tax rate reduction	\$1,724,408
Total Source of Funds	\$2,000,000	Total Use of Funds	\$2,000,000
		Difference	\$0
Staff Comments: Park ranger funding for FY20 is proposed at \$285,954 for 4 positions. Salary and Benefit reserve was approved for \$2.2 million in FY19. This amendment will reduce the amount for this line item to \$1.5 million in FY20.			
Straw Votes For		Straw Votes Against	

51

Amendment - Atkins			
Source of Funds	Amount	Use of Funds	Amount
Office of Homeless Solutions - reallocate funds from Homeless Solutions' "system enhancement"	\$100,000	Leverage additional grants for unaccompanied youth experiencing homelessness	\$100,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
Staff Comments:			
Straw Votes For		Straw Votes Against	