

Memorandum



CITY OF DALLAS

DATE September 1, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions Regarding the City Manager's Recommended Biennial Budget for FY24 & FY25 (Fifth Set)**

We were pleased to share the City Manager's FY24 and FY25 Recommended Biennial Budget with the City Council. Below are responses to unanswered questions.

1. Provide an alternative No-New-Revenue tax rate scenario.

Financial Management Performance Criteria (FMPC) #24 requires the City Manager to provide a No-New-Revenue (NNR) tax rate scenario along with the annual budget recommendation. On August 7, the day prior to the budget presentation, we provided the City Council with a NNR tax rate scenario including a prioritized list of services/expenses that could not be funded with the estimated NNR tax rate which is lower than the proposed tax rate.

The NNR tax rate is the rate that generates the same amount of revenue in the next fiscal year on property that was taxed in the previous fiscal year excluding the value of new construction and other specified adjustments.

For FY24, the City Manager's proposed tax rate is 73.93¢ per \$100 valuation. The General Fund (maintenance and operation) NNR tax rate as calculated by Dallas County Tax Office is 5.3336¢ less than the proposed tax rate. To lower the recommended tax rate by this amount, \$104.2 million of revenue would be reduced. This amount reflects a corrected calculation for an amount previously stated. To maintain a balanced budget, General Fund expenses would need to be reduced by \$104.2 million as well.

At the request of City Council members, attached is an alternative NNR tax rate scenario and list of expenses which could not be funded if the City Council lowers the tax rate by 5.3336¢. The same as on August 7, the City Manager **does not** recommend lowering the tax rate beyond the 0.65¢ reduction that was incorporated into the recommended budget. Further, the City Manager **does not** recommend reducing the expenses included in the attached alternative NNR tax rate scenario. This scenario is only provided as requested by City Council members.

DATE September 1, 2023

SUBJECT **Responses to Questions Regarding the City Manager's Recommended Biennial Budget for FY24 & FY25 (Fifth Set)**

Thank you for your continued support of the budget process. We will continue to provide responses to unanswered questions over the next couple of weeks. 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
Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
Billerae 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
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

BIENNIAL BUDGET OVERVIEW

Expenditure	FY 2023-24 Proposed	FY 2023-24 NNR	FY 2024-25 Planned	FY 2024-25 NNR
General Fund	1,844,634,000	1,740,469,854	1,926,683,000	1,818,873,109
Expenditure	FY 2023-24 Proposed	FY 2023-24 Proposed	FY 2024-25 Planned	FY 2024-25 Planned
Aviation	184,832,684	163,476,405	188,631,644	184,832,684
Convention & Event Services	137,145,998	126,811,551	137,860,135	137,145,998
Dallas Water Utilities	791,275,376	834,226,160	814,782,871	791,275,376
Dallas Water Utilities – Storm Drainage Management	80,093,972	82,433,742	85,852,114	80,093,972
Development Services	53,952,347	60,180,214	57,054,933	53,952,347
Municipal Radio	636,398	1,112,529	656,873	636,398
Sanitation Services	153,689,531	143,785,140	158,762,727	153,689,531
Debt Service	420,687,511	420,687,511	438,197,886	438,197,886
Additional Resources	166,677,152	166,677,152	127,936,226	127,936,226
Total Operating Budget	3,833,624,969	3,739,860,259	3,936,418,409	3,786,633,527
General Purpose Capital	366,769,402	366,769,402	296,794,352	296,794,352
Enterprise Capital	427,850,044	427,850,044	338,783,385	338,783,385
Total Capital Budget	794,619,446	794,619,446	635,577,737	635,577,737
Total Operating & Capital Budget	4,628,244,415	4,534,479,705	4,571,996,146	4,422,211,264

Budget	FY 2023-24 Proposed Budget	NNR Scenario	FY 2023-24 NNR	FY 2024-25 Planned Budget	NNR Scenario	FY 2024-25 NNR
General Fund						
Budget & Management Services	4,478,708	(61,879)	4,416,829	4,621,160	(61,879)	4,559,281
Building Services	31,290,010	(1,120,549)	30,169,461	31,409,695	(1,147,983)	30,261,712
City Attorney's Office	23,830,610	(592,188)	23,238,422	24,521,507	(592,188)	23,929,319
City Auditor's Office	3,320,456	(174,000)	3,146,456	3,402,983	(174,000)	3,228,983
City Controller's Office	10,074,491	(149,102)	9,925,389	10,349,646	(149,102)	10,200,544
City Manager's Office	3,389,700	(79,943)	3,309,757	3,437,607	(79,943)	3,357,664
City Secretary's Office	5,455,680	0	5,455,680	7,343,159	0	7,343,159
Civil Service	3,015,530	(147,941)	2,867,589	3,093,565	(147,941)	2,945,624
Code Compliance	45,202,288	(2,900,057)	42,302,231	47,233,093	(3,361,565)	43,871,528
Court & Detention Services	39,760,878	(1,317,177)	38,443,701	45,068,725	(1,317,177)	43,751,548
Dallas Animal Services	19,286,548	(643,311)	18,643,237	20,042,960	(681,170)	19,361,790
Dallas Fire-Rescue	413,919,075	(10,469,706)	403,449,369	419,401,020	(14,634,620)	404,766,400
Dallas Police Department	661,989,893	(20,281,349)	641,708,544	716,280,739	(19,790,167)	696,490,572
Data Analytics & Business Intelligence	6,108,162	(489,427)	5,618,735	6,261,948	(489,427)	5,772,521
Housing & Neighborhood Revitalization	6,920,100	(480,497)	6,439,603	5,004,889	(480,497)	4,524,392
Human Resources	9,451,942	(242,001)	9,209,941	9,761,743	(166,204)	9,595,539
Judiciary	4,469,376	0	4,469,376	4,574,241	0	4,574,241
Library	43,489,755	(8,344,213)	35,145,542	46,008,302	(9,252,269)	36,756,033
Management Services						0
311 Customer Service	6,407,274	(226,222)	6,181,052	6,749,319	(226,222)	6,523,097
Communications, Outreach, & Marketing	4,389,553	(861,906)	3,527,647	4,566,551	(948,979)	3,617,572
Office of Community Care	10,114,699	(975,418)	9,139,281	1,011,271	(794,315)	216,956
Office of Community Development	1,011,271	0	1,011,271	10,089,119	0	10,089,119
Office of Community Police Oversight	863,890	(10,000)	853,890	967,246	(10,000)	957,246
Office of Emergency Management	1,251,963	(100,000)	1,151,963	1,288,685	(100,000)	1,188,685
Office of Environmental Quality & Sustainability	5,685,276	(300,000)	5,385,276	6,070,632	(300,000)	5,770,632
Office of Equity & Inclusion	3,842,488	(250,000)	3,592,488	3,518,102	(250,000)	3,268,102
Office of Government Affairs	1,112,725	(62,655)	1,050,070	1,166,649	(83,540)	1,083,109
Office of Historic Preservation	0	0	0	0	0	0
Office of Homeless Solutions	16,850,149	(3,000,922)	13,849,227	16,566,719	(2,563,922)	14,002,797
Office of Integrated Public Safety Solutions	5,822,887	(1,890,257)	3,932,630	6,013,272	(1,916,107)	4,097,165
Small Business Center	4,102,059	(562,650)	3,539,409	4,232,872	(583,533)	3,649,339
Mayor & City Council	7,587,447	(1,494,587)	6,092,860	7,782,589	(1,464,587)	6,318,002
Non-Departmental	135,555,548	(4,987,810)	130,567,738	135,068,283	(4,987,810)	130,080,473
Office of Arts & Culture	23,366,671	(1,024,577)	22,342,094	23,781,260	(1,124,577)	22,656,683
Office of Economic Development	3,679,042	(272,923)	3,406,119	3,863,502	(272,923)	3,590,579
Park & Recreation	120,498,423	(19,484,165)	101,014,258	121,450,246	(19,173,323)	102,276,923
Planning & Urban Design	8,024,033	(668,814)	7,355,219	7,811,428	(686,797)	7,124,631
Procurement Services	3,500,823	(405,509)	3,095,314	3,685,505	(501,959)	3,183,546
Public Works	86,156,069	(13,317,545)	72,838,524	93,579,342	(12,499,545)	81,079,797
Transportation	59,358,508	(6,774,846)	52,583,662	59,603,426	(6,795,620)	52,807,806
General Fund Total	1,844,634,000	(104,164,146)	1,740,469,854	1,926,683,000	(107,809,891)	1,818,873,109

Sort by Rank				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
1	Non-Departmental	Eliminate internal contingency in Non-Departmental used to fund unanticipated cost overruns, or contract changes that occur throughout the year.	1,000,000	1,000,000
2	Office of Community Care	Eliminate funding for one Intern position for Financial Empowerment.	38,636	51,516
3	Mayor and City Council	Remove funding for Council Member mileage stipend.	168,000	168,000
4	Communications, Outreach & Marketing	Eliminate funding for one Senior Outreach Specialist position and two Multimedia Specialist positions previously funded through ARPA.	179,729	179,729
5	Budget & Management Services	Eliminate funding for professional services.	61,879	61,879
6	Office of Integrated Public Safety Solutions	Eliminate one Sr. Project Specialist position for Parent Project to work with the District Attorney, Dallas Independent School District, Dallas Police Department, Community Organizations and Counseling Services to address teen behavior.	177,550	203,400
7	Data Analytics and Business Intelligence	Eliminate one Data Science Analyst I.	91,284	91,284
8	Code Compliance	Eliminate two Manager positions and one Code Enforcement Administrator position for Neighborhood Code Compliance (2.25 FTEs).	254,887	323,267
9	Office of Arts and Culture	Eliminate one Supervisor - Events position and programming funding for a new cultural center at the Prism development in the International District.	105,347	105,347
10	Park & Recreation	Eliminate one vacant Park Maintenance Worker I and one vacant Park Maintenance Worker II.	382,406	382,406
11	Transportation	Eliminate two Electrician positions to create a second crew and additional funds \$200,000 for lighting maintenance.	500,000	500,000
12	Dallas Police Department	Reduce the number of Officers hired from 290 to 250 officers - ending FY24 with 3,144 officers. Reduce the class 398 and 399 from 42 to 22 - no change to remaining classes.	3,150,196	4,185,640
13	Office of Economic Development	Eliminate Economic Development Manager focused on international business development.	99,502	99,502
14	Planning and Urban Design	Reduce consultant contract funding for the upgrade of Development Code (from \$1,000,000 to \$625,000 for FY24 and FY25)	375,000	375,000

Sort by Rank				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
15	City Attorney	Eliminate the four Investigators, one Research Analyst, and one Assistant City Attorney III added to the Inspector General division - added in FY23.	592,188	592,188
16	Park & Recreation	Eliminate funding for inflation-drive cost increases.	1,000,000	1,000,000
17	Code Compliance	Reduce funding of IPS, day labor and illegal dumping programs.	615,000	615,000
18	Dallas Police Department	Eliminate Outside Equip/Car Rental budget.	355,134	355,134
19	Library	Reduction in materials budget that directly funds physical and digital materials available to customers for check-out.	1,343,302	1,343,302
20	Office of Integrated Public Safety Solutions	Eliminate funding for Violence Interrupters.	1,000,000	1,000,000
21	Building Services	Eliminate 15 vacant positions reducing the number available for hire in support of a state of good repair and maintenance for City facilities.	1,038,247	1,038,247
22	Dallas Police Department	Reduce overtime funding.	4,140,495	878,409
23	Dallas Fire Department	Eliminate 100 positions to increase headcount - 4 classes.	8,087,161	11,581,472
24	Mayor and City Council	Eliminate one-time funding for Mayor Pro Tem/Deputy Mayor Pro Tem mid-election cycle office swaps.	20,000	20,000
25	Code Compliance	Eliminate additional demolition funding.	250,000	250,000
26	Office of Integrated Public Safety Solutions	Reduce funding for contractor services fees.	212,707	212,707
27	Park & Recreation	Reduce advertising for Bahama Beach Water Park and Dallas Aquatics.	275,153	275,153
28	Dallas Police Department	Eliminate one-time funding for nine camera trailers (reduced by \$100K)	100,000	-
29	Dallas Fire Department	Eliminate nine positions to expand Single Role Paramedic Program.	949,440	1,525,528
30	Non-Departmental	Eliminate funding for the IT Governance committee to use for the General Fund portion of Citywide IT projects.	1,000,000	1,000,000
31	City Controller's Office	Reduce funding for printing and photo services.	9,102	9,102
32	Communications, Outreach & Marketing	Eliminate two Intern positions and one Marketing & Communications Administrator position.	201,112	201,112
33	Court and Detention Services	Eliminate one (1) Senior Court Specialist II position.	64,093	64,093

Sort by Rank				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
34	Human Resources	Eliminate one-time funding for a consultant for the "Future of Work" initiative.	100,000	-
35	Human Resources	Eliminate funding for city-wide Anti-Harassment and Diversity and Inclusion training/development annually as a new employee mandate/policy.	70,000	70,000
36	Housing and Neighborhood Revitalization	Reduce Development Project funding from the General Fund.	230,497	230,497
37	Office of Arts and Culture	Eliminate funding to launch a temporary public art initiative to advance Racial Equity Plan and Cultural Plan goals.	-	100,000
38	Office of Equity	Reduce funding for Professional services.	250,000	250,000
39	Office of Police Oversight	Reduce funding for educational and recreational supplies. A reduction in this budget line would negatively effect the ability to launch the youth and community "Know Your Rights" education program. This is for development and production of materials, stipends for facilitators and promotional items given to each participant.	10,000	10,000
40	Planning and Urban Design	Reduce funding for various supplies and contractual services such as printing supplies, computers and audiovisual equipment, and translation, transcribing, and GIS services in the Historic Preservation Division.	150,000	150,000
41	Office of Community Care	Eliminate funding for one Supervisor position for West Dallas Community Center.	65,145	86,861
42	Transportation	Eliminate one Bicycle and Micromobility Facilities Engineer to facilitate the implementation of the Dallas Bike Plan.	127,566	127,566
43	Small Business Center	Eliminate Day Labor Center position.	62,650	83,533
44	Dallas Animal Services	Eliminate two Animal Service Coordinator positions to expand the Foster Program.	113,575	151,434
45	Dallas Police Department	Eliminate funding for six positions in NCIC.	462,233	589,641
46	Dallas Police Department	Eliminate six positions in Fusion.	411,323	529,258
47	Dallas Police Department	Eliminate 4 positions in Crime Scene Response.	278,467	358,508
48	Dallas Police Department	Eliminate 5 positions in Forensic Lab.	344,403	442,495
49	Dallas Police Department	Eliminate 3 positions in Focused Deterrence.	246,110	315,560
50	Mayor and City Council	Eliminate funding for two additional District Offices.	40,000	10,000

Sort by Rank				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
51	Planning and Urban Design	Eliminate one Planner I position.	76,517	76,517
52	Office of Arts and Culture	Eliminate funds being reallocated for cost of office relocation.	190,000	190,000
53	Civil Service	Reduce funding for Professional Development of Civil Service staff.	9,584	9,584
54	Civil Service	Reduce funding for Professional Services which would be used for testing and job analysis for uniform positions. Acceptance of this reduction bid is not recommended.	9,584	9,584
55	Office of Economic Development	Eliminate one Agenda Coordinator and one Administrative Specialist. Both positions are currently filled.	173,421	173,421
56	Park & Recreation	Reduce the contractually obligated stipend payments made to Trinity River Audubon Center, Dallas Arboretum, Dallas Zoo by 5%, 50%, and 6.25% respectively.	1,203,329	1,203,329
57	Dallas Police Department	Eliminate Mounted program; redeploy officers to other areas, and RIF one (1) civilian position.	310,997	310,997
58	Office of Arts and Culture	Reduce funding in Art Services for new capacity-building pilot and professional development (FY24 enhancement - internal reallocation).	215,259	215,259
59	Office of Arts and Culture	Further reduce funding to COP, Arts Activate (project grants), Community Artist Program (CAP) teaching artists, and Community Arts.	313,971	313,971
60	Park & Recreation	Eliminate additional funding for additional vehicles for marshals.	375,000	-
61	Dallas Fire Department	Roll back FY23 enhancement of one budget and grant administrator, one fire-rescue budget analyst, and two administrative specialist positions.	380,500	380,500
62	Public Works	Reduce FY23 enhancement related to tree inventory and treatment of Emerald Ash Borer. Eliminate 2 positions.	137,696	137,696
63	Small Business Center	Reduce funding for Professional Services.	500,000	500,000
64	311 Customer Service	Eliminate four Customer Service Agent Trainee positions.	226,222	226,222
65	City Auditor	Decrease Professional Services budget. This reduction would affect overall production of 2-3 audit reports less our yearly goal of 19.	174,000	174,000
66	Code Compliance	Eliminate three Code Enforcement Office I positions. Reduce funding for overtime, temp staff, rugged books, uniforms, and various budget line items.	801,873	801,873
67	Court and Detention Services	Eliminate eight (8) vacant Security Officer positions.	512,744	512,744

Sort by Rank				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
68	Court and Detention Services	Eliminate two (2) Deputy Marshal positions.	51,867	51,867
69	Dallas Police Department	Eliminate funding for 20 positions for Investigative support in Investigations and Operations Bureaus to improve the efficiency and effectiveness of the investigative process.	1,099,164	1,370,303
70	Mayor and City Council	Eliminate funding and new positions added in FY23 (three Receptionists, eight Policy Analysts, one Council Liaison, and four Policy Analysts (reclassified from Communications Specialists)). Eliminate new Administrative Specialist position being added in FY24.	1,145,987	1,145,987
71	Office of Arts and Culture	Reduce funding for preventative and operating maintenance for cultural facilities by the Office of Arts and Culture (reduced by \$244,674).	200,000	200,000
72	Office of Emergency Management	Eliminate funding for siren preventative maintenance budget for the Outdoor Warning System (OWS) sirens.	100,000	100,000
73	Office of Environmental Quality	Reduce multi-media outreach and education program funding.	300,000	300,000
74	Office of Homeless Solutions	Reduce funding added for the Temporary Inclement Weather Shelter (TIWS)	250,000	250,000
75	Office of Integrated Public Safety Solutions	Eliminate funding for Blight Remediation - street lighting in Task Force areas.	500,000	500,000
76	Planning and Urban Design	Eliminate one Planner II position for Conservation District.	67,297	85,280
77	Public Works	Eliminate one-time General Fund funding for staff time to work on non-2017 Bond Program work pending voter approval of the 2024 Bond Program.	818,000	-
78	Dallas Animal Services	Eliminate funding which would have replaced grant funding for spay/neuter services.	250,000	250,000
79	Mayor and City Council	Eliminate funding for District Offices.	60,000	60,000
80	Mayor and City Council	Eliminate contract for District Office security guard.	60,600	60,600
81	Park & Recreation	Eliminate additional funding and positions (4 park rangers, 7 deputy marshal positions, and 1 sergeant) for park security.	2,802,780	2,866,938
82	Building Services	Eliminate two Custodian positions to assist with cleaning Central Library and transition from 5 to 6 day operation.	82,302	109,736
83	Dallas Animal Services	Eliminate two Animal Service Officer positions from the Deep Night shift.	102,212	102,212

Sort by Rank				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
84	Office of Homeless Solutions	Reduce budget to support the Healthy Community Collaborative (HCC) program. Reducing these funds would negatively impact three (3) organizations who provide services to homeless individuals who have a mental illness, who might also have co-occurring substance use, or primary care health issues. In FY22, this Program served 1,026 individuals. Eliminating this funding would negatively affect persons experiencing homelessness at a rate equitable to demographics of the homeless population in Dallas (approx. 40% White, 55% African American, and 5% other races).	813,922	813,922
85	Dallas Police Department	Additional reduction to overtime funding.	2,538,493	2,538,493
86	Park & Recreation	Eliminate 40 positions to discontinue Saturday operation hours at 40 recreation centers (20.00 FTEs). Loss of revenue \$700K - total is net of revenue.	121,822	121,822
87	Procurement Services	Eliminate one Procurement Specialist.	67,891	67,891
88	Public Works	Eliminate funding for TxDOT grounds maintenance, tree services, and sweeping contracts.	1,400,000	1,400,000
89	Public Works	Reduce the Street and Alley maintenance contract.	3,865,353	3,865,353
90	Park & Recreation	Eliminate Park Maintenance staff (29.00 FTEs) and contracted mowing services. This will result in higher mowing cycles, emergency response times to down trees, weekend recycling removal, amenity maintenance, carpenters & welders. Eliminating our budget will increase the average mowing from 13.25 days to 16 days and reduce contractual and weekend litter pickups.	2,652,248	2,652,248
91	Procurement Services	Eliminate four Procurement Specialist positions and one Procurement Manager for contract compliance and bid solicitation.	337,618	434,068
92	Transportation	Eliminate funding for traffic signal equipment repair for knockdowns and damages.	660,000	660,000
93	City Controller's Office	Eliminate funding for professional services - investment advisory services.	140,000	140,000
94	Transportation	Reduce funding for blight remediation.	796,906	796,906
95	City Manager's Office	Eliminate one filled Executive Assistant position.	79,943	79,943

Sort by Rank				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
96	Civil Service	Eliminate one staff position - Test Validation Administrator.	128,773	128,773
97	Communications, Outreach & Marketing	Eliminate funding for equitable language access.	100,000	100,000
98	Communications, Outreach & Marketing	Eliminate funding for crisis communications and media training.	100,000	100,000
99	Code Compliance	Eliminate 5 positions in FY24 and 5 positions in FY25 to address crime nuisances created by after-hours entertainment venues.	515,121	908,249
100	Code Compliance	Eliminate three (3) three equipment operator positions. reduce funding of supplies, equipment rental, minor/major tools, lawn equipment maintenance, and lot beatification program.	463,176	463,176
101	Communications, Outreach & Marketing	Eliminate one Assistant Director, one Public Information Coordinator II, and one Graphic Designer position and upgrade for three existing positions to provide equitable excellent communications, outreach, marketing, and language access.	281,065	368,138
102	Dallas Animal Services	Eliminate one Supervisor - Animal Services position (from shelter), one Volunteer Coordinator position, and reduce funding for medical supplies.	177,524	177,524
103	Dallas Police Department	Reduce purchase of stationary Automated License Plate Recognition (ALPR) cameras.	1,020,720	1,020,720
104	Dallas Police Department	Eliminate funding (increase) for the Axon contract for body-worn cameras and tasers.	2,096,609	2,096,609
105	Dallas Police Department	Eliminate increase for unlimited 3rd-party data storage for the current Axon contract.	998,400	998,400
106	Human Resources	Eliminate one position for talent acquisition assigned to the Workday recruitment module.	72,001	96,204
107	Library	Eliminate twelve (12) positions and close of two branch libraries: Skillman & Southwestern and Pleasant Grove.	478,195	478,195
108	Dallas Police Department	Eliminate funding to expand and maintain deployment of 3,000 body-worn cameras and tasers by the end of FY24 and 3,500 body-worn cameras and tasers by end of FY25.	728,605	1,800,000
109	Office of Government Affairs	Eliminate one Senior Governmental Affairs Coordinator position.	62,655	83,540
110	Transportation	Eliminate funding for parking management to implement a comprehensive approach to parking management citywide.	500,000	500,000

Sort by Rank				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
111	Transportation	Eliminate funding for Southern Gateway and tunnel management and add one Project Coordinator position.	690,374	711,148
112	Transportation	Reduce funding for Bike Lane funding from \$2,500,000 to \$1,000,000.	1,500,000	1,500,000
113	Park & Recreation	Eliminate funding for Phase II of III for specialized equipment and supplies for the Citywide Park Maintenance Trail team.	491,075	491,075
114	Park & Recreation	Eliminate O&M funding for newly purchased, constructed, or improved capital park land, trails, and/or facility.	1,159,699	1,159,699
115	Park & Recreation	Eliminate additional funding for security cameras, lighting upgrades, and installation of Emergency Blue Light Tower Phones throughout our park and trail system.	700,750	700,750
116	Dallas Fire Department	Eliminate 8 positions in DFR dispatch.	1,052,605	1,147,120
117	Court and Detention Services	Eliminate private security services for Stemmons office building.	688,473	688,473
118	Dallas Police Department	Eliminate budget for fleet purchase of non-patrol vehicles.	2,000,000	2,000,000
119	Data Analytics and Business Intelligence	Eliminate 4 of the 9 positions added in FY23.	398,143	398,143
120	Housing and Neighborhood Revitalization	Reduce funding for Emerging Developer funding from \$500K to \$250K.	250,000	250,000
121	Office of Community Care	Eliminate funding for one Age Friendly Officer position to improve communication and outreach of the Senior Services team.	102,903	137,204
122	Office of Community Care	Eliminate one-time funding for consulting resources to assess and develop a strategic plan for senior services.	250,000	-
123	Office of Community Care	Reduce contract funding to Senior Employment (\$102k) and Drivers of Poverty programs (\$360k); miscellaneous special services funding for the Senior Affairs Commission (\$51k); miscellaneous special services for OCC general expenses (\$6) that impact Vital Statistics, West Dallas Multipurpose Center and Martin Luther King Jr. Community Center.	518,734	518,734
124	Park & Recreation	Additional reduction to contractually obligated stipend payments made to Dallas Arboretum (by another 50% to 100%), Dallas Zoo (from 6.25% to 50%).	6,819,903	6,819,903
125	Park & Recreation	Eliminate stipend for the TX/OU and Grambling/Prairie View football games.	1,500,000	1,500,000
126	Library	Eliminate funding to implement Phase II of increased service level hours that will bring Central and the remaining 14 branch libraries from 5 days of service to 6 days.	3,064,170	3,972,226

Sort by Rank				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
127	Library	Rollback 6-day per week service added in FY23 and remove 7-day service at Vickery.	3,458,546	3,458,546
128	Transportation	Eliminate funding for the Neighborhood Traffic Management and Traffic Calming Program from \$2,000,000 to \$0.	2,000,000	2,000,000
129	Public Works	Eliminate funding for annual bridge maintenance.	3,400,000	3,400,000
130	Public Works	Eliminate increased funding for Micro and Slurry Treatment contracts added in FY23.	3,696,496	3,696,496
131	Office of Homeless Solutions	Eliminate one-time funding in the amount of \$1,000,000 for increased costs of fencing and cleaning for homeless encampment closure cost.	1,000,000	-
132	Office of Homeless Solutions	Eliminate funding for contract services to support the R.E.A.L. Time Rehousing (RTR) contract that works to decommission encampments and ensure unsheltered residents are connected to expanded housing opportunities.	937,000	1,500,000
133	Non-Departmental	Reduce funding for Infrastructure Investment Fund from \$5,987,810 to \$3,000,000.	2,987,810	2,987,810
		TOTAL NNR	104,164,146	107,809,891

Sort by Department				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
64	311 Customer Service	Eliminate four Customer Service Agent Trainee positions.	226,222	226,222
		TOTAL	226,222	226,222
5	Budget & Management Services	Eliminate funding for professional services.	61,879	61,879
		TOTAL	61,879	61,879
21	Building Services	Eliminate 15 vacant positions reducing the number available for hire in support of a state of good repair and maintenance for City facilities.	1,038,247	1,038,247
82	Building Services	Eliminate two Custodian positions to assist with cleaning Central Library and transition from 5 to 6 day operation.	82,302	109,736
		TOTAL	1,120,549	1,147,983
15	City Attorney	Eliminate the four Investigators, one Research Analyst, and one Assistant City Attorney III added to the Inspector General division - added in FY23.	592,188	592,188
		TOTAL	592,188	592,188
65	City Auditor	Decrease Professional Services budget. This reduction would affect overall production of 2-3 audit reports less our yearly goal of 19.	174,000	174,000
		TOTAL	174,000	174,000
31	City Controller's Office	Reduce funding for printing and photo services.	9,102	9,102
93	City Controller's Office	Eliminate funding for professional services - investment advisory services.	140,000	140,000
		TOTAL	149,102	149,102
95	City Manager's Office	Eliminate one filled Executive Assistant position.	79,943	79,943
		TOTAL	79,943	79,943
53	Civil Service	Reduce funding for Professional Development of Civil Service staff.	9,584	9,584
54	Civil Service	Reduce funding for Professional Services which would be used for testing and job analysis for uniform positions. Acceptance of this reduction bid is not recommended.	9,584	9,584
96	Civil Service	Eliminate one staff position - Test Validation Administrator.	128,773	128,773
		TOTAL	147,941	147,941

Sort by Department				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
8	Code Compliance	Eliminate two Manager positions and one Code Enforcement Administrator position for Neighborhood Code Compliance (2.25 FTEs).	254,887	323,267
17	Code Compliance	Reduce funding of IPS, day labor and illegal dumping programs.	615,000	615,000
25	Code Compliance	Eliminate additional demolition funding.	250,000	250,000
66	Code Compliance	Eliminate three Code Enforcement Office I positions. Reduce funding for overtime, temp staff, rugged books, uniforms, and various budget line items.	801,873	801,873
99	Code Compliance	Eliminate 5 positions in FY24 and 5 positions in FY25 to address crime nuisances created by after-hours entertainment venues.	515,121	908,249
100	Code Compliance	Eliminate three (3) three equipment operator positions. reduce funding of supplies, equipment rental, minor/major tools, lawn equipment maintenance, and lot beatification program.	463,176	463,176
		TOTAL	2,900,057	3,361,565
4	Communications, Outreach & Marketing	Eliminate funding for one Senior Outreach Specialist position and two Multimedia Specialist positions previously funded through ARPA.	179,729	179,729
32	Communications, Outreach & Marketing	Eliminate two Intern positions and one Marketing & Communications Administrator position.	201,112	201,112
97	Communications, Outreach & Marketing	Eliminate funding for equitable language access.	100,000	100,000
98	Communications, Outreach & Marketing	Eliminate funding for crisis communications and media training.	100,000	100,000
101	Communications, Outreach & Marketing	Eliminate one Assistant Director, one Public Information Coordinator II, and one Graphic Designer position and upgrade for three existing positions to provide equitable excellent communications, outreach, marketing, and language access.	281,065	368,138
		TOTAL	861,906	948,979
33	Court and Detention Services	Eliminate one (1) Senior Court Specialist II position.	64,093	64,093
67	Court and Detention Services	Eliminate eight (8) vacant Security Officer positions.	512,744	512,744
68	Court and Detention Services	Eliminate two (2) Deputy Marshal positions.	51,867	51,867

Sort by Department				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
117	Court and Detention Services	Eliminate private security services for Stemmons office building.	688,473	688,473
		TOTAL	1,317,177	1,317,177
44	Dallas Animal Services	Eliminate two Animal Service Coordinator positions to expand the Foster Program.	113,575	151,434
78	Dallas Animal Services	Eliminate funding which would have replaced grant funding for spay/neuter services.	250,000	250,000
83	Dallas Animal Services	Eliminate two Animal Service Officer positions from the Deep Night shift.	102,212	102,212
102	Dallas Animal Services	Eliminate one Supervisor - Animal Services position (from shelter), one Volunteer Coordinator position, and reduce funding for medical supplies.	177,524	177,524
		TOTAL	643,311	681,170
23	Dallas Fire Department	Eliminate 100 positions to increase headcount - 4 classes.	8,087,161	11,581,472
29	Dallas Fire Department	Eliminate nine positions to expand Single Role Paramedic Program.	949,440	1,525,528
61	Dallas Fire Department	Roll back FY23 enhancement of one budget and grant administrator, one fire-rescue budget analyst, and two administrative specialist positions.	380,500	380,500
116	Dallas Fire Department	Eliminate 8 positions in DFR dispatch.	1,052,605	1,147,120
		TOTAL	10,469,706	14,634,620
12	Dallas Police Department	Reduce the number of Officers hired from 290 to 250 officers - ending FY24 with 3,144 officers. Reduce the class 398 and 399 from 42 to 22 - no change to remaining classes.	3,150,196	4,185,640
18	Dallas Police Department	Eliminate Outside Equip/Car Rental budget.	355,134	355,134
22	Dallas Police Department	Reduce overtime funding.	4,140,495	878,409
28	Dallas Police Department	Eliminate one-time funding for nine camera trailers (reduced by \$100K)	100,000	-
45	Dallas Police Department	Eliminate funding for six positions in NCIC.	462,233	589,641
46	Dallas Police Department	Eliminate six positions in Fusion.	411,323	529,258
47	Dallas Police Department	Eliminate 4 positions in Crime Scene Response.	278,467	358,508
48	Dallas Police Department	Eliminate 5 positions in Forensic Lab.	344,403	442,495
49	Dallas Police Department	Eliminate 3 positions in Focused Deterrence.	246,110	315,560
57	Dallas Police Department	Eliminate Mounted program; redeploy officers to other areas, and RIF one (1) civilian position.	310,997	310,997
69	Dallas Police Department	Eliminate funding for 20 positions for Investigative support in Investigations and Operations Bureaus to improve the efficiency and effectiveness of the investigative process.	1,099,164	1,370,303
85	Dallas Police Department	Additional reduction to overtime funding.	2,538,493	2,538,493

Sort by Department				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
103	Dallas Police Department	Reduce purchase of stationary Automated License Plate Recognition (ALPR) cameras.	1,020,720	1,020,720
104	Dallas Police Department	Eliminate funding (increase) for the Axon contract for body-worn cameras and tasers.	2,096,609	2,096,609
105	Dallas Police Department	Eliminate increase for unlimited 3rd-party data storage for the current Axon contract.	998,400	998,400
108	Dallas Police Department	Eliminate funding to expand and maintain deployment of 3,000 body-worn cameras and tasers by the end of FY24 and 3,500 body-worn cameras and tasers by end of FY25.	728,605	1,800,000
118	Dallas Police Department	Eliminate budget for fleet purchase of non-patrol vehicles.	2,000,000	2,000,000
		TOTAL	20,281,349	19,790,167
7	Data Analytics and Business Intelligence	Eliminate one Data Science Analyst I.	91,284	91,284
119	Data Analytics and Business Intelligence	Eliminate 4 of the 9 positions added in FY23.	398,143	398,143
		TOTAL	489,427	489,427
36	Housing and Neighborhood Revitalization	Reduce Development Project funding from the General Fund.	230,497	230,497
120	Housing and Neighborhood Revitalization	Reduce funding for Emerging Developer funding from \$500K to \$250K.	250,000	250,000
		TOTAL	480,497	480,497
34	Human Resources	Eliminate one-time funding for a consultant for the "Future of Work" initiative.	100,000	-
35	Human Resources	Eliminate funding for city-wide Anti-Harassment and Diversity and Inclusion training/development annually as a new employee mandate/policy.	70,000	70,000
106	Human Resources	Eliminate one position for talent acquisition assigned to the Workday recruitment module.	72,001	96,204
		TOTAL	242,001	166,204
19	Library	Reduction in materials budget that directly funds physical and digital materials available to customers for check-out.	1,343,302	1,343,302
107	Library	Eliminate twelve (12) positions and close of two branch libraries: Skillman & Southwestern and Pleasant Grove.	478,195	478,195
126	Library	Eliminate funding to implement Phase II of increased service level hours that will bring Central and the remaining 14 branch libraries from 5 days of service to 6 days.	3,064,170	3,972,226
127	Library	Rollback 6-day per week service added in FY23 and remove 7-day service at Vickery.	3,458,546	3,458,546
		TOTAL	8,344,213	9,252,269

Sort by Department				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
3	Mayor and City Council	Remove funding for Council Member mileage stipend.	168,000	168,000
24	Mayor and City Council	Eliminate one-time funding for Mayor Pro Tem/Deputy Mayor Pro Tem mid-election cycle office swaps.	20,000	20,000
50	Mayor and City Council	Eliminate funding for two additional District Offices.	40,000	10,000
70	Mayor and City Council	Eliminate funding and new positions added in FY23 (three Receptionists, eight Policy Analysts, one Council Liaison, and four Policy Analysts (reclassified from Communications Specialists)). Eliminate new Administrative Specialist position being added in FY24.	1,145,987	1,145,987
79	Mayor and City Council	Eliminate funding for District Offices.	60,000	60,000
80	Mayor and City Council	Eliminate contract for District Office security guard.	60,600	60,600
		TOTAL	1,494,587	1,464,587
1	Non-Departmental	Eliminate internal contingency in Non-Departmental used to fund unanticipated cost overruns, or contract changes that occur throughout the year.	1,000,000	1,000,000
30	Non-Departmental	Eliminate funding for the IT Governance committee to use for the General Fund portion of Citywide IT projects.	1,000,000	1,000,000
133	Non-Departmental	Reduce funding for Infrastructure Investment Fund from \$5,987,810 to \$3,000,000.	2,987,810	2,987,810
		TOTAL	4,987,810	4,987,810
9	Office of Arts and Culture	Eliminate one Supervisor - Events position and programming funding for a new cultural center at the Prism development in the International District.	105,347	105,347
37	Office of Arts and Culture	Eliminate funding to launch a temporary public art initiative to advance Racial Equity Plan and Cultural Plan goals.	-	100,000
52	Office of Arts and Culture	Eliminate funds being reallocated for cost of office relocation.	190,000	190,000
58	Office of Arts and Culture	Reduce funding in Art Services for new capacity-building pilot and professional development (FY24 enhancement - internal reallocation).	215,259	215,259
59	Office of Arts and Culture	Further reduce funding to COP, Arts Activate (project grants), Community Artist Program (CAP) teaching artists, and Community Arts.	313,971	313,971

Sort by Department				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
71	Office of Arts and Culture	Reduce funding for preventative and operating maintenance for cultural facilities by the Office of Arts and Culture (reduced by \$244,674).	200,000	200,000
		TOTAL	1,024,577	1,124,577
2	Office of Community Care	Eliminate funding for one Intern position for Financial Empowerment.	38,636	51,516
41	Office of Community Care	Eliminate funding for one Supervisor position for West Dallas Community Center.	65,145	86,861
121	Office of Community Care	Eliminate funding for one Age Friendly Officer position to improve communication and outreach of the Senior Services team.	102,903	137,204
122	Office of Community Care	Eliminate one-time funding for consulting resources to assess and develop a strategic plan for senior services.	250,000	-
123	Office of Community Care	Reduce contract funding to Senior Employment (\$102k) and Drivers of Poverty programs (\$360k); miscellaneous special services funding for the Senior Affairs Commission (\$51k); miscellaneous special services for OCC general expenses (\$6) that impact Vital Statistics, West Dallas Multipurpose Center and Martin Luther King Jr. Community Center.	518,734	518,734
		TOTAL	975,418	794,315
13	Office of Economic Development	Eliminate Economic Development Manager focused on international business development.	99,502	99,502
55	Office of Economic Development	Eliminate one Agenda Coordinator and one Administrative Specialist. Both positions are currently filled.	173,421	173,421
		TOTAL	272,923	272,923
72	Office of Emergency Management	Eliminate funding for siren preventative maintenance budget for the Outdoor Warning System (OWS) sirens.	100,000	100,000
		TOTAL	100,000	100,000
73	Office of Environmental Quality	Reduce multi-media outreach and education program funding.	300,000	300,000
		TOTAL	300,000	300,000
38	Office of Equity	Reduce funding for Professional services.	250,000	250,000
		TOTAL	250,000	250,000
109	Office of Government Affairs	Eliminate one Senior Governmental Affairs Coordinator position.	62,655	83,540
		TOTAL	62,655	83,540
74	Office of Homeless Solutions	Reduce funding added for the Temporary Inclement Weather Shelter (TIWS)	250,000	250,000

Sort by Department				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
84	Office of Homeless Solutions	Reduce budget to support the Healthy Community Collaborative (HCC) program. Reducing these funds would negatively impact three (3) organizations who provide services to homeless individuals who have a mental illness, who might also have co-occurring substance use, or primary care health issues. In FY22, this Program served 1,026 individuals. Eliminating this funding would negatively affect persons experiencing homelessness at a rate equitable to demographics of the homeless population in Dallas (approx. 40% White, 55% African American, and 5% other races).	813,922	813,922
131	Office of Homeless Solutions	Eliminate one-time funding in the amount of \$1,000,000 for increased costs of fencing and cleaning for homeless encampment closure cost.	1,000,000	-
132	Office of Homeless Solutions	Eliminate funding for contract services to support the R.E.A.L. Time Rehousing (RTR) contract that works to decommission encampments and ensure unsheltered residents are connected to expanded housing opportunities.	937,000	1,500,000
		TOTAL	3,000,922	2,563,922
6	Office of Integrated Public Safety Solutions	Eliminate one Sr. Project Specialist position for Parent Project to work with the District Attorney, Dallas Independent School District, Dallas Police Department, Community Organizations and Counseling Services to address teen behavior.	177,550	203,400
20	Office of Integrated Public Safety Solutions	Eliminate funding for Violence Interrupters.	1,000,000	1,000,000
26	Office of Integrated Public Safety Solutions	Reduce funding for contractor services fees.	212,707	212,707
75	Office of Integrated Public Safety Solutions	Eliminate funding for Blight Remediation - street lighting in Task Force areas.	500,000	500,000
		TOTAL	1,890,257	1,916,107
39	Office of Police Oversight	Reduce funding for educational and recreational supplies. A reduction in this budget line would negatively effect the ability to launch the youth and community "Know Your Rights" education program. This is for development and production of materials, stipends for facilitators and promotional items given to each participant.	10,000	10,000
		TOTAL	10,000	10,000
10	Park & Recreation	Eliminate one vacant Park Maintenance Worker I and one vacant Park Maintenance Worker II.	382,406	382,406
16	Park & Recreation	Eliminate funding for inflation-drive cost increases.	1,000,000	1,000,000
27	Park & Recreation	Reduce advertising for Bahama Beach Water Park and Dallas Aquatics.	275,153	275,153

Sort by Department				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
56	Park & Recreation	Reduce the contractually obligated stipend payments made to Trinity River Audubon Center, Dallas Arboretum, Dallas Zoo by 5%, 50%, and 6.25% respectively.	1,203,329	1,203,329
60	Park & Recreation	Eliminate additional funding for additional vehicles for marshals.	375,000	-
81	Park & Recreation	Eliminate additional funding and positions (4 park rangers, 7 deputy marshal positions, and 1 sergeant) for park security.	2,802,780	2,866,938
86	Park & Recreation	Eliminate 40 positions to discontinue Saturday operation hours at 40 recreation centers (20.00 FTEs). Loss of revenue \$700K - total is net of revenue.	121,822	121,822
90	Park & Recreation	Eliminate Park Maintenance staff (29.00 FTEs) and contracted mowing services. This will result in higher mowing cycles, emergency response times to down trees, weekend recycling removal, amenity maintenance, carpenters & welders. Eliminating our budget will increase the average mowing from 13.25 days to 16 days and reduce contractual and weekend litter pickups.	2,652,248	2,652,248
113	Park & Recreation	Eliminate funding for Phase II of III for specialized equipment and supplies for the Citywide Park Maintenance Trail team.	491,075	491,075
114	Park & Recreation	Eliminate O&M funding for newly purchased, constructed, or improved capital park land, trails, and/or facility.	1,159,699	1,159,699
115	Park & Recreation	Eliminate additional funding for security cameras, lighting upgrades, and installation of Emergency Blue Light Tower Phones throughout our park and trail system.	700,750	700,750
124	Park & Recreation	Additional reduction to contractually obligated stipend payments made to Dallas Arboretum (by another 50% to 100%), Dallas Zoo (from 6.25% to 50%).	6,819,903	6,819,903
125	Park & Recreation	Eliminate stipend for the TX/OU and Grambling/Prairie View football games.	1,500,000	1,500,000
		TOTAL	19,484,165	19,173,323
14	Planning and Urban Design	Reduce consultant contract funding for the upgrade of Development Code (from \$1,000,000 to \$625,000 for FY24 and FY25)	375,000	375,000
40	Planning and Urban Design	Reduce funding for various supplies and contractual services such as printing supplies, computers and audiovisual equipment, and translation, transcribing, and GIS services in the Historic Preservation Division.	150,000	150,000
51	Planning and Urban Design	Eliminate one Planner I position.	76,517	76,517
76	Planning and Urban Design	Eliminate one Planner II position for Conservation District.	67,297	85,280
		TOTAL	668,814	686,797

Sort by Department				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
87	Procurement Services	Eliminate one Procurement Specialist.	67,891	67,891
91	Procurement Services	Eliminate four Procurement Specialist positions and one Procurement Manager for contract compliance and bid solicitation.	337,618	434,068
		TOTAL	405,509	501,959
62	Public Works	Reduce FY23 enhancement related to tree inventory and treatment of Emerald Ash Borer. Eliminate 2 positions.	137,696	137,696
77	Public Works	Eliminate one-time General Fund funding for staff time to work on non-2017 Bond Program work pending voter approval of the 2024 Bond Program.	818,000	-
88	Public Works	Eliminate funding for TxDOT grounds maintenance, tree services, and sweeping contracts.	1,400,000	1,400,000
89	Public Works	Reduce the Street and Alley maintenance contract.	3,865,353	3,865,353
129	Public Works	Eliminate funding for annual bridge maintenance.	3,400,000	3,400,000
130	Public Works	Eliminate increased funding for Micro and Slurry Treatment contracts added in FY23.	3,696,496	3,696,496
		TOTAL	13,317,545	12,499,545
43	Small Business Center	Eliminate Day Labor Center position.	62,650	83,533
63	Small Business Center	Reduce funding for Professional Services.	500,000	500,000
		TOTAL	562,650	583,533
11	Transportation	Eliminate two Electrician positions to create a second crew and additional funds \$200,000 for lighting maintenance.	500,000	500,000
42	Transportation	Eliminate one Bicycle and Micromobility Facilities Engineer to facilitate the implementation of the Dallas Bike Plan.	127,566	127,566
92	Transportation	Eliminate funding for traffic signal equipment repair for knockdowns and damages.	660,000	660,000
94	Transportation	Reduce funding for blight remediation.	796,906	796,906
110	Transportation	Eliminate funding for parking management to implement a comprehensive approach to parking management citywide.	500,000	500,000
111	Transportation	Eliminate funding for Southern Gateway and tunnel management and add one Project Coordinator position.	690,374	711,148
112	Transportation	Reduce funding for Bike Lane funding from \$2,500,000 to \$1,000,000.	1,500,000	1,500,000
128	Transportation	Eliminate funding for the Neighborhood Traffic Management and Traffic Calming Program from \$2,000,000 to \$0.	2,000,000	2,000,000
		TOTAL	6,774,846	6,795,620

Sort by Department				
Rank	Department	Description	FY 2023-24 Expense	FY 2024-25 Expense
		TOTAL NNR	104,164,146	107,809,891