

Memorandum



CITY OF DALLAS

DATE August 28, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions Regarding the City Manager's Recommended Biennial Budget for FY24 & FY25 (Fourth 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 reduction scenarios that each General Fund department prepared as part of the FY24 budget development process.

Each year as part of the budget development process, General Fund departments are asked to provide a budget reduction scenario for the City Manager to consider along with any requests for funding enhancements. For FY24 budget development, most General Fund departments were asked to submit reductions totaling 6% of their FY24 base budget target. The Police and Fire-Rescue departments were asked to submit reductions totaling 3%. The attached document reflects budget reductions submitted by departments that are not included in the FY24 City Manager's Recommended Budget. The reduction scenarios **are not** recommended by the City Manager. They are only provided as requested by City Council members.

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.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
Billierae 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

FY24 Reduction Summary Report for the General Fund

Row	Dept	Brief Description	What is the Service Level Impact of this Reduction?	Number of Positions	Number of FTEs	Total Expense	Revenue Impact
1	AUD - City Auditor	Decrease Professional Services budget (OC 3070) by 6% to meet budget requirements. This reduction would affect overall production of 2-3 audit reports less our yearly goal of 19.	We currently utilize the co-sourcing and contractual services of Baker Tilly and Weaver Tidwell. This reduction would under utilize their services for audit projects with the plan year. Our overall goal is to produce 19 reports. With this reduction, audit report production would be 2-3 fewer audit engagements completed within the plan year.			(174,000)	
2	BMS - Budget & Management Services	Eliminate funding for professional services.	This funding is used to hire rate consultants as needed for independent benchmark regarding the utility rate, and to launch the community survey. Reduction impacts the ability to review rate cases, and conduct the survey.			(61,879)	
3	BSD - Building Services Department	Eliminate 15 vacant positions reducing the number available for hire in support of a state of good repair and maintenance for City facilities. Acceptance of this reduction bid is not recommended.	If this reduction is realized, BSD will have less skilled trades positions/resources available to deploy to address the 14,000+ work orders received annually. Less resources available to complete work orders will further extend wait times for routine repairs, emergency repairs, and other facility maintenance requests. BSD actively works with HR and Civil Service to recruit and fill these positions throughout the year.	(15.00)	(15.00)	(1,038,247)	
4	BSD - Building Services Department	Eliminate two filled positions responsible for managing all special events and room reservations at City Hall. Acceptance of this reduction bid is not recommended.	If this reduction is realized, disruptions to room reservations, including City Hall conference rooms, training rooms, Council Chambers, Committees, Commissions, and other Council-appointed meetings, will be disrupted. If these positions are eliminated from BSD's funding, these operations will need to be reassigned to another City department to ensure that meetings and room reservations are being tracked, correctly scheduled, and do not conflict.	(2.00)	(2.00)	(138,091)	
5	BSD - Building Services Department	Eliminate funding for routine repair and maintenance, and purchase of building materials at City facilities.	If this reduction is realized, it would delay/prevent access to required building materials necessary for routine repairs, emergency repairs, and maintenance activities that can be addressed in-house by City staff.			(146,148)	
6	CCO - City Controller's Office	Reduce funding for Printing and Photo Services.	This reduction has minimal impact.			(9,102)	
7	CCO - City Controller's Office	Reduce funding for Professional Services.	This would negatively impact the funding available and budget for services completed by outside partners.			(318,729)	
8	CCO - City Controller's Office	Reduce funding for Contractor Service Fees.	This would negatively impact the funding available and budget for services completed by outside partners.			(5,910)	

Row	Dept	Brief Description	What is the Service Level Impact of this Reduction?	Number of Positions	Number of FTEs	Total Expense	Revenue Impact
9	CCO - City Controller's Office	Reduce funding for miscellaneous special services. This will negatively impact the office's ability to build and develop its the crucial tracking, case storage and data systems for complaints, investigations and use of force.	This would negatively impact the funding available and budget for services completed by outside partners.			(23,129)	
10	CCO - City Controller's Office	Reduce funding for Membership Dues.	This would negatively impact staff development resources, training, and other support needed related to CCO's services to the City.			(25,469)	
11	CCO - City Controller's Office	Reduce funding for Professional Development.	This would negatively impact staff development resources, training, and other support needed related to CCO's services to the City.			(34,490)	
12	CCO - City Controller's Office	Reduce funding for Personnel Development.	This would negatively impact staff development resources, training, and other support needed related to CCO's services to the City.			(40,250)	
13	CCS - 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.	High impact on HART team homeless encampment cleanup capabilities and response time. Increased average abatement days for illegal dumping concerns citywide. The loss of three equipment operator positions (\$203K) will hinder Nuisance Abatement Division to meet abatement response time. The division aim to abate illegal dumping violations in 7 days 90% of the time and mow lots within 20 days 90 % of the time. If we lose three operators our abatement response times could increase to 10 days or higher for illegal dumping and mowing response times could increase to 30 days or longer, as the reduction in staff will cause a decrease in productivity. Reduction to outside equipment rental budget (\$60K) will impact our mowing service deliverables impacting response and abatement times for mowing of large properties we typically complete with rented tractors and trailers. The reduction in ground maintenance budget (\$70K) will result into elimination of lot beatification program (\$55K) and will reduce (\$15K) from ground maintenance funding for three Code facilities. The reduction from tools & equip maintenance (\$100K) will adversely impact Code ability to fully meet the need to purchase necessary lawn equipment parts, tools, plywood and to properly maintain lawn machinery. The reduction of (\$25K) will cut funding for mosquito control chemicals.	(3.00)	(3.00)	(463,176)	

Row	Dept	Brief Description	What is the Service Level Impact of this Reduction?	Number of Positions	Number of FTEs	Total Expense	Revenue Impact
14	CCS - Code Compliance	Eliminate three Code Enforcement Office I positions. Reduce funding for overtime, temp staff, rugged books, uniforms, and various budget line items.	The elimination of three (3) Inspector I positions (\$212K) will result in the net reduction of approximately 8,748 proactive inspections, calls for service, and/or engagement opportunities. This position specializes in proactive and response inspections of our most common violations in the City of Dallas (litter, high weeds, and illegal dumping). Reduction of staffing inevitably results in reduction of proactive enforcement as remaining staff must supplement time to address calls for service. The reduction of (\$200K) from overtime will adversely impact night inspection team operations, Community Prosecution Team off-hours operations at the request of attorney/court, and Saturday trash-off events. The reduction of (\$150K) will impact consumer health food inspection contract funding and blight remediation funding. Cuts from uniform, rugged books, training, and advertisement (\$180K) codes ability to send staff to various trainings such as TEEX, issue uniforms and equipment in accordance with department uniform policy and to do educational campaigns. The reduction from outside temp budget (\$59K) will limit Code ability to hire temporary administrative staff which is utilized to cover personnel shortfall which occurs due to employee turnover.	(3.00)	(3.00)	(801,873)	
15	CCS - Code Compliance	Reduce funding of IPS, day labor and illegal dumping programs.	Code will reduce \$555K from IPS/ illegal dumping programs and will reduce \$60K from day labor used by Nuisance Abatement division. The reductions in IPS and illegal dumping funding will impact Code ability to do proactive illegal sweeps in the areas that are identified by IPS, Trash Off events, and overtime to address egregious violations. Furthermore, it will impact Code's ability to recover cost associated with services rendered in IPS target census tracts. Funds used to cover labor, equipment, and materials needed for future request. This would continue to impact the quality of life by creating blight and ongoing illegal dumping activities. Work will be limited to normal business hours limiting our ability to perform abatements necessary to keep up with demand. This will place increased strain on current staff and make it difficult to attract new hires. A reduction in our day labor (\$60K) will result into 2 less FTEs per day during peak mowing period (May- Oct) and will impact our ability to meet response times for high weeds, litter, and vegetation service request.			(615,000)	
16	CMO - City Manager's Office	Reduce funding for advertising.	This would negatively impact the Youth Commission printed collateral and engagement efforts related to youth across the city.			(4,714)	
17	CMO - City Manager's Office	Reduce funding for office supplies.	This would negatively impact the Youth Commission supplies and resources to support youth activities.			(2,000)	

Row	Dept	Brief Description	What is the Service Level Impact of this Reduction?	Number of Positions	Number of FTEs	Total Expense	Revenue Impact
18	CMO - City Manager's Office	Eliminate one filled Agenda Specialist position (1.00 FTE).	This would have a negative impact on the agenda items reviewed and processed by the City Agenda Office. The Agenda Office tracks the performance measure: Percentage of City Council Agendas posted on-time and without correction and averages 96.5%. The decrease in position would negatively impact the percentage reported.	(1.00)	(1.00)	(91,535)	
19	CMO - City Manager's Office	Eliminate one filled Executive Assistant position (1.00 FTE).	This would have a negative impact to the timeliness and responsiveness to the executive staff in the City Manager's Office. The Executive Assistants provide multi-faceted support within the department to internal and external stakeholders.	(1.00)	(1.00)	(79,943)	
20	CSC - 311 Customer Services	Eliminate four Customer Service Agent Trainee positions (-4.00 FTEs).	Eliminating 4 Customer Service Agent FTEs will negatively impact the customer's experience by increasing hold times and will negatively impact 311 operations with increased burn out, lower morale and higher turnover.	(4.00)	(4.00)	(226,222)	
21	CTS - Court - Detention Services	Reduce of eight (8) vacant Security Officer positions (8.00 FTE).	This would have a negative impact and reduce safety at city facilities. The increasing demand for security personnel would have to be conducted by contract security to ensure safety and security for employees and customers.	(8.00)	(8.00)	512,744	
22	CTS - Court - Detention Services	Reduction of two (2) Deputy Marshal positions (2.00 FTE).	This would have a negative impact not only for the Marshal's office but other city departments as well. The Dallas Marshal's Office (DMO) continually receives requests from various city departments for assistance from city marshals. Currently DMO has Marshals assigned to OHS, Parks and Rec, and DWU. Additional requests have come from Love Field and Parking Enforcement. Losing these positions would limit the ability to provide law enforcement personnel on special initiatives.	(2.00)	(2.00)	51,867	
23	CTS - Court - Detention Services	Reduce one (1) Senior Court Specialist II position (1.00 FTE).	This is a vacant position and tasks and assignments will be absorbed by another filled position.	(1.00)	(1.00)	(64,093)	
24	CVS - Civil Service	Reduce funding for Professional Development. Acceptance of this reduction bid is not recommended.	This reduction has minimal impact as it would slightly limit the funding for professional development of staff connected with testing and validation.			(9,584)	
25	CVS - Civil Service	Reduce funding for Professional Services. Acceptance of this reduction bid is not recommended.	This reduction would materially limit the sworn service departments ability to meet heir promotional, assessment and job analysis needs.			(9,584)	

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26	CVS - Civil Service	Eliminate one staff position - Test Validation Administrator (1.00 FTE). Acceptance of this reduction bid is not recommended.	This reduction would significantly limit CVS staff needed to deliver testing and job analyses for civilian and uniform positions, as required by Civil Service Rules and City Charter.	(1.00)	(1.00)	(128,773)	
27	DAS - Dallas Animal Services	Eliminate onsite security services and reduce funding for professional services.	With the recent turnover in security personnel we have seen the added value in the services provided to DAS. With the addition of Suspected Animal Cruelty, the security of the facility is vital in the safety and security of those animals. DAS recently experienced an unknown suspect attempt to drive through the front entrance causing \$17k in damages. DAS is a seven (7) day a week operation.			(78,500)	
28	DAS - Dallas Animal Services	Reduce funding for training and administrative support costs for administration and animal shelter.	A reduction in funding will impact lifesaving advertisements. The impact will also be realized in training needs for certified ASO training requirements impacting service deliverables and inhibit our ability to maintain and sustain the industry's best practices.			(33,975)	
29	DAS - Dallas Animal Services	Eliminate one Supervisor - Animal Services position (from shelter), one Volunteer Coordinator position, and reduce funding for medical supplies (-1.96 FTEs).	Elimination of this position would reduce oversight and leadership in the shelter, leading to decreased efficiency and an increase in euthanasia. Elimination of Outreach Specialist would limit our ability to conduct door-to-door notifications during emergent situations, such as rabies notifications; present humane education presentations at schools; and conduct outreach events, including those in conjunction with City Councilmembers. The reduced funding for medical supplies would increase DAS' dog and cat euthanasia by 2%.	(2.00)	(1.96)	(177,524)	
30	DAS - Dallas Animal Services	Merge Foster and Rescue Teams and eliminate one Administrative Specialist II position from Financial Team (-1.00 FTEs).	With an increased reliance on fosters and rescue partners to find positive outcomes for animals. DAS' Foster Program has exceeded its FYTD22 goal. Merging these resources would reduce the efficiency and effectiveness of the teams, with the following results: 1. A 10% decrease in our foster rate 2. A 2% increase in euthanasia 3. A 50% increase in DAS' response time to vendors, foundations, and other departments on financial, contract, grant, and council agenda items.	(1.00)	(1.00)	(153,430)	
31	DAS - Dallas Animal Services	Eliminate one Executive Assistant position (-1.00 FTEs).	Eliminating the Executive Assistant will leave the department without an assistant who acts as the liaison with Mayor, City Council and City Manager, providing integral support amongst the groups. This position also serves as the Animal Advisory Commission Coordinator.	(1.00)	(1.00)	(91,901)	
32	DAS - Dallas Animal Services	Eliminate two Animal Service Officer positions from the Deep Night shift (-1.76 FTEs).	This reduction would result in a 2% decrease in timely response rate and a 1% increase in loose and loose-owned dog bites. Reduction in response to late night DPD requests for service.	(2.00)	(1.76)	(102,212)	

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33	DAS - Dallas Animal Services	Eliminate two Animal Service Offices dedicated to Aggressive Operations (-1.76 FTEs).	The elimination of two (2) positions would increase response times and the timeline to investigate Dangerous and Aggressive dog cases, delaying the ultimate determination. Would also impact the ability to locate, trap, and impound dogs that have escalated Service Requests, known to be loose on an ongoing basis, directly impacting public safety.	(2.00)	(1.76)	(102,212)	
34	DAS - Dallas Animal Services	Eliminate one Temporary Veterinarian position (-1.00 FTEs).	This reduction will cause 1% increase in euthanasia and a decreased ability to provide timely spay/neuter surgery, lifesaving surgeries such as wound care (i.e. quill removal) and enucleations, wound care, orthopedic surgeries and specialized medical care needed to prevent euthanasia.	(1.00)	(1.00)	(95,974)	
35	DAS - Dallas Animal Services	Eliminate two Animal Service Officers and three Animal Keeper I positions (-4.32 FTEs).	Increases in capacity, care of animals and calls for service would be impacted by these reductions. As capacity increases the need for animal keeper is greatly increased. A reduction in Animal Service Officers will impact our response to public and PD requests for service and increase euthanasia rates.	(5.00)	(4.32)	(239,756)	
36	DBI - Data Analytics and Business Intelligence	Eliminate one Data Science Analyst I.	This would have a negative impact to DBI staffing levels and data workload projects. DBI supports data initiatives, support, and resources citywide to make better decisions as it relates to data. With the waiting list of projects that are needed in DBI expertise and experience, department data projects would be delayed for implementation.	(1.00)	(1.00)	(91,284)	
37	DBI - Data Analytics and Business Intelligence	Eliminate one Senior Data Science Analyst.	This would have a negative impact to DBI staffing levels and data workload projects. DBI supports data initiatives, support, and resources citywide to make better decisions as it relates to data. With the waiting list of projects that are needed in DBI expertise and experience, department data projects would be delayed for implementation.	(1.00)	(0.85)	(94,047)	
38	DBI - Data Analytics and Business Intelligence	Eliminate one Data Science Analyst II (PM023604 - vacant).	This would have a negative impact to DBI staffing levels and data workload projects. DBI supports data initiatives, support, and resources citywide to make better decisions as it relates to data. With the waiting list of projects that are needed in DBI expertise and experience, department data projects would be delayed for implementation.	(1.00)	(0.66)	(68,599)	

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39	DFD - Dallas Fire Department	FY 2024 Reduction - Implement Rolling Brownouts of up to Six Heavy Apparatus Companies during FY24.	There are very few options available to the department to reduce costs. The most feasible would be to strategically reduce the staffing at multi-company stations by taking Truck or Engine companies out of service. This would increase the response times in these areas, increase utilization rates for the remaining apparatus, and result in an increased risk profile for our first responders. The department would work to minimize the effect on any individual area by rotating the selected units throughout the city.		(75.00)	(10,947,887)	
40	DPD - Dallas Police Dept	Eliminate Food Supplies budget.	Due to the type of clothing and protective gear officers wear daily to protect themselves, additional stress combined with the temperatures officers are faced with while working in direct sun and on concrete and asphalt, it is vital that officers stay hydrated to avoid heat related health emergencies. Officer safety, health, and welfare would be negatively impacted by removing these funds.			(24,780)	
41	DPD - Dallas Police Dept	Eliminate Furniture-Fixtures budget.	Officer safety, health, and welfare would be negatively impacted by the reducing these funds. The safety, morale, and state of wellness for officers is contingent on providing them with the proper equipment while performing their job.			(31,000)	
42	DPD - Dallas Police Dept	Eliminate Audio/Visual Equip budget.	An important part of the Department's mission is to effectively communicate with the people who live, work and visit the city. Following a critical incident or prior to a large-scale event, the department will utilize its media conference room to communicate with the public. Currently, the police department utilizes its media conference room, house within police headquarters, for these events. The Media Conference room currently is outfitted with audio and visual equipment that is more than 20 years old. Additionally, the Dallas Police Academy has 7 classrooms that utilize audio visual equipment to present to classes that may reach 43 students at a time. A budget reduction impairs DPD's ability to replace equipment when it is no longer operable or serviceable.			(20,000)	

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43	DPD - Dallas Police Dept	Eliminate Photography Equip budget.	Reducing or eliminating the budget for photography equipment would impair DPD's ability to visually document evidence during the course of an investigation, evidence later used during trials. Photography is an invaluable asset in criminal investigations, providing detectives with crucial visual evidence that can help them solve a case. In many cases, photos can provide detectives with a clear view of a crime scene, helping them to identify key evidence and clues. In other cases, photos of suspects or victims can help detectives to identify a suspect or victim, or to establish a timeline of events. Photographs are the simplest and most effective way to capture the crime scene, and they paint a picture of what could've happened in a way that even the most descriptive and elaborate words cannot. They are useful for providing key pieces of information, along with exact specifications, from the scene of a crime. They allow officers and other investigators to see things in the crime scene that might not have been obvious from mere observation. When photographs accompany pieces of physical evidence in a courtroom, their genuineness and integrity are irrefutable.			(50,000)	
44	DPD - Dallas Police Dept	Eliminate Local Training budget.	TECOLE certification requirements would not be met, and the workforce would miss essential operational training.			(13,500)	
45	DPD - Dallas Police Dept	Eliminate Subscriptions to local news sources.	DPD would not be aware of national events that may have safety implications for officers. A reduction in this funding would reduce DPD's ability to be kept informed and respond to protest and emergency management events, thereby reducing our ability to protect officers and the public.			(12,493)	
46	DPD - Dallas Police Dept	Eliminate Membership Dues budget.	TECOLE certification requirements would not be met, and the workforce would miss essential operational training.			(20,000)	
47	DPD - Dallas Police Dept	Eliminate LBV and reduce uniform issuances.	Officer safety, health, and welfare would be negatively impacted by the reducing these funds. The safety, morale, and state of wellness for officers is contingent on providing them with the proper equipment to keep them safe while performing their job. Load Bearing Vests provide a better alternative to officers' versus a concealable vest as officers are able to relieve pressure from their back and instead of wearing all of their equipment around their waist, are able to distribute weight of their equipment across their chest. This improves officers health by reducing back problems related to how the equipment is worn day after day.			(300,000)	

Row	Dept	Brief Description	What is the Service Level Impact of this Reduction?	Number of Positions	Number of FTEs	Total Expense	Revenue Impact
48	DPD - Dallas Police Dept	Eliminate Outside Equip/Car Rental budget.	Rentals exist in the department for one of two reasons, covert operations that require a vehicle be available 24/7 and for positions that travel outside the metroplex such as recruiting and legislative affair positions. In both situations mentioned above the vehicles can be swapped out for replacement quickly due to the operational need or should maintenance issues occur. A loss of these funds would prevent important investigations from being conducted, endanger our ability to meet legislative goals, and preclude our ability to conduct important recruiting trips.			(355,134)	
49	DPD - Dallas Police Dept	Eliminate Polygraph Services budget.	The negative impact of removing the polygraph examination is a potential loss of a tool for detecting deception, which might affect our investigations. Polygraphs are used in law enforcement to screen candidates for positions where trustworthiness is critical. Without them, there might be concerns about hiring individuals who could pose risks to sensitive information or public safety.			(132,000)	
50	DPD - Dallas Police Dept	Eliminate Covert Car program budget.	Reducing these funds would halt the investigative detective's ability to operate in the field which is requirement to achieve their daily duties.			(35,052)	
51	DPD - Dallas Police Dept	Eliminate funding for pre-2011 Sexual Assault Kit testing.	Texas was the first state in the country to enact all six pillars of comprehensive rape kit reform, including laws requiring an audit, testing of backlogged kits, testing of newly collected kits, tracking of kits, victims' right to notice provisions, and funding for rape kit reform. Over the last two budget years, the Dallas Police Department has been steadfast in its commitment to comply with all legislation to end the rape kit backlog. DPD is currently receiving results within 90 days of all rape kits sent to the lab. All 2,506 kits identified in the 2011-2019 backlog have been screened for male dna with 738 of those to pending dna testing. SWIFS is testing approximately 25 per month. Of the 1,057 kits that needed testing from the pre-2011 backlog, currently 371 kits remain to be tested. Of these, 210 will be shipped from SWIFS for testing by the end of August, leaving 161 kits remaining at an estimated cost of \$350,000 in FY24. DPD anticipates having all remaining kits tested to be completed by end of BFY24. Loss of funding would further delay testing and compliance with SB 1636 and HB 8.			(1,300,000)	

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52	DPD - Dallas Police Dept	Eliminate budget for fleet purchase of non-patrol vehicles.	The unmarked fleet consists of administrative sedans, tactical SUVs, motorcycles for traffic, and vans and 34% of the unmarked fleet is due for replacement. A reduction in funds would increase ongoing maintenance costs which would erode any savings and cripple the operations due to excessively downed vehicles.			(2,000,000)	
53	DPD - Dallas Police Dept	Eliminate Helicopter program and redeploy officers to other areas.	Helicopter Unit answers approximately 800 calls a month, clearing 200 of those calls so that patrol officers do not have to respond to. In addition to helping patrol they assist the fire department, code enforcement, city marshals, and surrounding agencies regularly. The unit also assists with street racing task force and high visibility enforcement on our patrols our grid locations when flying. They're also a great enforcement tool against random gunfire calls for service. They assist our officers with car chases, foot chases, tactical apprehensions. The helicopter unit dramatically increases the safety of officers while engaging in crime fighting. The arial perspective gives officers the lighting needed in unlit areas, and a tactical advantage beyond any other policing tool. The helicopter unit assists in attacking crime in a rapid efficient manner beyond ground vehicles. There are 9 pilots and 2 Sergeants assigned to this program.			(1,152,587)	
54	DPD - Dallas Police Dept	Eliminate Mounted program; redeploy officers to other areas, and RIF one (1) civilian position.	The Mounted Program is one of the best tools for crowd control, civil unrest and large scale demonstrations (they are used in deep ellum, state fair, and protests). Mounted has been a huge deterrent for crime in our entertainment districts such as deep ellum, and uptown. They have better visibility and patrol our high crime areas often patrolling the alleyways and areas that are not easily accessed by patrol cars. They are currently deployed in our grid areas for high visibility and crime reduction. They are great for community engagement and information/intelligence collecting in our community. They patrol our parks, trails and search for missing persons and critical missing's. We currently have 12 riders and 1 Sergeant and 4 out of the 12 are assigned to the entertainment district.	(1.00)	(1.00)	(310,997)	
55	DPD - Dallas Police Dept	Eliminate Advertising budget.	Reducing advertising would severely impede DPD's ability to recruit for officer vacancies and recruiting events. Without these funds DPD would not meet the planned hiring goals.			(250,000)	

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56	ECO - Office Of Economic Development	Eliminate one Agenda Coordinator and one Administrative Specialist. Both positions are currently filled.	Eliminating these two filled positions would require that important agenda and administrative functions be decentralized and completed by individual program staff which would likely have a significant negative impact on overall staff efficiency and effectiveness.	(2.00)	2.00	(173,421)	
57	ECO - Office Of Economic Development	Reduce funding in meter postage, data processing equipment, printing photo services, advertising, and professional services.	Reduction in funding would further reduce an already lean supplies budget but likely not have a significantly detrimental impact to operations.			(21,617)	
58	EQU - Office of Equity	Reduce funding for Professional services.	The reduction to professional services would be across the department. Although the impact is not favorable, this was the only place a reduction could be achieved without reducing staff.			(214,146)	
59	HOU - Housing-Community Services	Reduce Development Project funding from the General Fund.	This would reduce the opportunity for non-restricted funding to developers.			(230,497)	
60	IGS - Office of Strategic Partnership	Eliminate one Senior Governmental Affairs Coordinator position (-0.74 FTEs).	This would negatively impact the Office of Government Affairs (OGA) and the legislative support needed for local, state, federal, and international policy. OGA provides support citywide and works with numerous partner departments, community organizations, and governmental entities to ensure that legislative affairs are reviewed and implemented.	(1.00)	(0.74)	(61,820)	
61	IPS - Office of Integrated Public Safety	Reduce funding for contractor services fees.	This reduction, on average, would reduce services that the comprehensive behavioral health contract with Metro Care use to serve residents by 50%. This would mean fewer appointments assigned, prescriptions filled, and social services provided. Current service levels would be halved.			(212,707)	
62	IPS - Office of Integrated Public Safety	Reduce funding for miscellaneous special services. This will negatively impact the office's ability to build and develop its the crucial tracking, case storage and data systems for complaints, investigations and use of force.	This would reduce summer enrichment programming to youth that promotes socio-emotional learning opportunities and disrupts acts of violence.			(100,000)	

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63	LIB - Library	Eliminate twelve (12) positions and close of two branch libraries: Skillman & Southwestern and Pleasant Grove.	Closing either branch location would mean completely removing access to computers, job resources, adult and children's programs, etc. that residents have benefited from for over 20 years. Both locations also serve as collection points for hotspot and laptop checkouts. Eliminating two physical locations further places these neighborhoods as a disadvantage for equitable access to City resources as well as access to digital opportunities from within the Library. In addition, the Pleasant Grove Branch serves as the neighborhood performing arts hub by providing use of the Black Box Theater for the community. Both locations are sites with active adult learning classes, so closure would eliminate opportunities for GED and English Language Learning in the community.	(12.00)	(6.50)	(478,195)	
64	LIB - Library	Reduction in materials budget that directly funds physical and digital materials available to customers for check-out.	This proposed reduction would create a significant gap in the Library's ability to provide equitable services to those who still rely on physical materials due to digital connectivity challenges. It will also increase wait time for current and high demand physical and digital resources (audio, video, continuing education, workforce, etc.) leaving an insufficient inventory of items readily available and lack of ability to maintain, replace, and respond to demand by our customers.			(1,343,302)	
65	MCC - Mayor - Council	Remove Funding for Council Member Mileage Stipend.	The service level would not be impacted.			(168,000)	
66	MCC - Mayor - Council	Remove Funding for District Offices.	Efforts to engage the community and foster community relations would place a burden on residents to access services at City Hall only. MCC would be hindered from achieving racial equity plan progress measures.			(60,000)	
67	MCC - Mayor - Council	Eliminate contract for district office security guard.	If community offices close, we can end security guard contract due to no longer having a place to guard.			(60,600)	
68	MCC - Mayor - Council	Remove funding for Council Lunch.	Absence of other non-personnel or officeholder fund cuts available.			(46,700)	
69	MCC - Mayor - Council	Remove funding for temporary staffing.	Absence of other non-personnel or officeholder fund cuts available.			(20,700)	
70	MCC - Mayor - Council	Decrease funding for overtime by District.	Absence of other non-personnel or officeholder fund cuts available.			(9,000)	
71	MCC - Mayor - Council	Reduce funding for Meter Postage.	Absence of other non-personnel or officeholder fund cuts available.			(4,432)	
72	OCA - Office Of Arts and Culture	Eliminate funding for the 2014-2044 rental contract to the Convention Center for The Black Academy of Arts & Letters (TBAAL).	The reduction will require a Council-approved contract amendment.			(135,000)	

Row	Dept	Brief Description	What is the Service Level Impact of this Reduction?	Number of Positions	Number of FTEs	Total Expense	Revenue Impact
73	OCA - Office Of Arts and Culture	Reduce funding in Art Services for new capacity-building pilot and professional development (FY 2024 enhancement - internal reallocation).	No current service-level impact: new program and reallocation of existing funds. May impact future sustainability of small arts organizations, which were likely going to focus on equity and BIPOC/ALAANA organizations.			(215,259)	
74	OCA - Office Of Arts and Culture	Reduce funding for the Cultural Organizations Program (COP).	Will decrease funding for current ~50 partners and the ability to accept new partner organizations into the program; currently, City Manager's proposed budget for COP has capacity for the acceptance of the following seven new partners (pending City Council approval): Forest Forward, Uptown Players, Ballet North Texas, OutLoud Dallas, Flamenco Fever, Arts Mission Oak Cliff, and Orpheus Chamber Singers.			(250,000)	
75	OCA - Office Of Arts and Culture	Reduce maintenance funds for City-owned cultural venues.	Decreased ability to respond to maintenance/emergency repair needs for venues, which would increase potential for unplanned building closures and further adds to the list of deferred maintenance at City-owned cultural venues.			(135,910)	
76	OCA - Office Of Arts and Culture	Further reduce funding to COP, Arts Activate (project grants), Community Artist Program (CAP) teaching artists, and Community Arts.	Decreased arts services for Dallas residents in neighborhoods, and would prevent OAC from achieving Racial Equity Plan and Dallas 365 goal.			(313,971)	
77	OCC - Office of Community Care	Reduction of \$518,734 reduces 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 (5,734) that impact Vital Statistics, West Dallas Multipurpose Center and Martin Luther King Jr. Community Center.	Reduction of \$102k to Senior Employment would essentially eliminate the program, which has provided job placement assistance and training to 173 seniors as of the end of July 2023. Reduction of \$360k to Drivers of Poverty would reduce the number of clients receiving client assistance (bus passes, toiletry kits, baby supplies, legal fee assistance, rent/utility assistance), mental health services, access to meals, and after school care/ youth services by 20%, or by a reduction of 1,600 clients. A reduction of \$51k to the Senior Affairs Commission would reduce the committee's impact to senior services and engagement activities. Reducing OCC miscellaneous special services would impact Vital Statistics' ability to purchase specialized paper required for printing birth and death certificates, reduce emergency repair dollars needed for both aging Community Centers, and reduce the number of community engagement events offered through both centers for the fiscal year.			(518,734)	

Row	Dept	Brief Description	What is the Service Level Impact of this Reduction?	Number of Positions	Number of FTEs	Total Expense	Revenue Impact
78	OEM - Office Of Emergency Management	Reduce the outdoor warning siren budget for maintenance.	This is a reduction impacts the outdoor warning siren budget used for maintenance and new units. With this reduction taking effect and barring any catastrophic failures to the aging system, OEM will be able to continue funding annual maintenance for the existing 168 sirens.			(43,623)	
79	OEQ - Office Of Environmental Quality	Eliminate the Spill Response Team (3.00 FTEs) to meet the 6% reduction option request. This team is responsible for response and investigation of City spills incidents; and inspections of consent decree and high risk facilities. These positions are currently filled.	The City would be in violation of the Consent Decree because the City would not have a team to conduct service center inspections under the Used Oil Program. Moreover, the City would not have a team to investigate City spills and environmental incidents in support of the City's Environmental Management System and the City's Stormwater Permit.	(3.00)	(3.00)	(222,258)	
80	OEQ - Office Of Environmental Quality	Reduce funding for Professional/Personnel Development and Memberships to meet the 6% reduction option request.	It will reduce opportunity for professional/personnel development. We will have to find creative and more cost effective ways to provide these opportunities.			(15,877)	
81	OHP - Office of Historic Preservation	Reduce funding for contractor services fees.	There is no service level impact for this reduction.			(7,972)	
82	OHP - Office of Historic Preservation	Eliminate one Planner I position (-1.00 FTEs).	This position is critical to the Certificate of Appropriateness process, which is part of the development process and engagement with the existing historic districts. If this position is accepted, budget book measures should be deleted.	(1.00)	(1.00)	(76,517)	

Row	Dept	Brief Description	What is the Service Level Impact of this Reduction?	Number of Positions	Number of FTEs	Total Expense	Revenue Impact
83	OHS - Office of Homeless Solutions	Reduce \$813,922 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 FY 2022, 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).	Reducing the funding will decrease the number of individuals experiencing homelessness with mental, substance use, and primary health issues that can be served. Approximately 556 individuals will be affected.			(813,922)	
84	OPO - 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.	Reducing funding will negatively impact the Office of Community Police Oversight (OPO) service delivery and community outreach. The service level impacted would be less outreach opportunities, resulting in resident awareness of available OPO programs.			(10,000)	

Row	Dept	Brief Description	What is the Service Level Impact of this Reduction?	Number of Positions	Number of FTEs	Total Expense	Revenue Impact
85	OPO - Office of Police Oversight	Reduce funding for professional services. This would negatively impact the office's ability to pay trained and skilled mediators a stipend for conducting mediations for the OCPO Mediation Program which is part of the mandate for the office to provide as a service. This program facilitates mediations between the community and members of the Dallas Police Department as a way of resolving complaints.	This would negatively impact staff development resources, training, and other support needed related to OCPO services to the City and to the local community.			(11,000)	
86	OPO - Office of Police Oversight	Reduce funding for miscellaneous special services. This will negatively impact the office's ability to build and develop its the crucial tracking, case storage and data systems for complaints, investigations and use of force.	Reducing funding will negatively impact staff from becoming certified practitioners of oversight.			(20,616)	
87	OPO - Office of Police Oversight	Reduce funding for professional development. This will not allow for OCPO staff to gain needed & required certifications in police oversight and other specialized fields based on job function.	This would negatively impact staff development resources, training, and other support needed related to OCPO services to the City and to the local community.			(4,000)	
88	PAO - Communication, Outreach, and Marketing	Eliminate two Intern positions and one Marketing & Communications Administrator position (1.50 FTEs)	If a budget reduction were implemented, Communications, Outreach & Marketing (COM) response times for service requests would increase, and equitable support across the City and departments could not be guaranteed, threatening the City's Service First values. COM loss of paid collegiate apprentices would risk failing to meet City Council's Workforce, Education & Equity, Economic Development, and Quality of Life, Arts & Culture goals supporting strategic priorities. Eliminating COM's dedicated Communications & Marketing Administrator supporting the City Manager's Office would severely limit earned media opportunities and hamper equitable engagement with taxpayers, residents, stakeholders and leaders globally.	(3.00)	(1.50)	(201,112)	

Row	Dept	Brief Description	What is the Service Level Impact of this Reduction?	Number of Positions	Number of FTEs	Total Expense	Revenue Impact
89	PBW - Public Works	Reduce the Street and Alley maintenance contract.	The reduction in lane miles will be impacted Citywide. While it will adversely affect areas identified as inequity areas, the cuts to maintenance in street sections will affect all areas throughout the City evenly.			(3,865,353)	
90	PKR - Park - Recreation	Eliminate 40 positions to discontinue Saturday operation hours at 40 recreation centers (20.00 FTEs).	The reduction of Saturday program hours across 40 recreation centers equates to a loss of 10,200 program hours. This reduction would reduce the capacity for youth sports and leagues, contract fee instructor programming, health and wellness/group exercise programs and would eliminate open gym/free play opportunity in most facilities	(40.00)	(20.00)	(821,882)	(700,000)
91	PKR - Park - Recreation	Eliminate funding for workstations and other large electronic equipment in the aquatics division.	If these systems are not able to be replaced in the FY24 budget, this will not present any large impact unless we have a large number of current systems fail. We have backup systems available but not for any large failures (more than five of the 18).			(38,100)	
92	PKR - Park - Recreation	Reduce printing of paper marketing materials such as program brochures and marketing flyers.	This reduction will impact the funding available to create new banners, signs and such in our venture away from print materials. The reduction will also reduce our digital advertising. Both could have an impact on the customers who are looking for our services/programs and may no longer be targeted by our print materials.			(38,269)	
93	PKR - Park - Recreation	Reduce funding for security monitoring services at all aquatic centers with the exception of Bahama Beach, The Cove's at Crawford and Samuell Grand, and Exline Aquatic Center.	Given the current climate with safety and security, this reduction could have an impact on our attendance at pools for day use and programming. The financial impact of a reduced attendance could be small amount (\$10,000) but the overall perception of the safety of our patrons could have a longer lasting impact on our operations.			(30,000)	
94	PKR - Park - Recreation	Reduce advertising for Bahama Beach Water Park and Dallas Aquatics.	We will not have television and billboard ads for advertising Bahama Beach Waterpark and Dallas Aquatics. We will focus on our working relationship with the MAC team and social media accounts for effective marketing. This reduction will affect our marketing and promotions for billboards and television ads. No large financial impact.			(275,153)	
95	PKR - Park - Recreation	Eliminate one vacant Park Maintenance Worker I and one vacant Park Maintenance Worker II.	This reduction would reduce the amount of work that could be completed at each course. It would increase the opportunity for employee burnout and possibility result in an increase in the vacancy rate. It could possibly lead to course downtime if maintenance issues go unresolved.	(2.00)	(2.00)	(382,406)	

Row	Dept	Brief Description	What is the Service Level Impact of this Reduction?	Number of Positions	Number of FTEs	Total Expense	Revenue Impact
96	PKR - 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.	TRAC: Current stipend amount represents approximately 36% of their annual revenue. A 5% reduction will impact operations and maintenance and potentially services. Arboretum: Current stipend amount represents approximately 1.5% of their annual revenue. Arboretum does have a debt covenant and a 50% reduction may impact their ability to remain compliant. Zoo: Current stipend amount represents approximately 38% of their annual revenue. A 6.25% reduction may impact their operations, maintenance, and potentially abilities for future improvements or facility updates.			(1,203,329)	
97	PKR - 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.	The service level impact would be reducing the majority of service level 1 and 1a sites (recreation centers, downtown parks, and athletic fields) to service level 2 sites with associated reduced mowing, litter pickup, amenities, tree, and facility care frequency such that it would negatively impact park and program utilization, public enjoyment, public safety, and code compliance along with impacting the ability of PKR to perform unscheduled, on demand work to address citizen complaints and park improvement work.	(29.00)	(29.00)	(2,652,248)	
98	POM - Office of Procurement Services	Eliminate 1 Senior Procurement Specialist (1.00 FTE).	This would negatively impact the timeline and service level to complete procurement related duties and responsiveness and timely support to departments with ongoing procurement needs. Additionally, this reduction would negatively impact the implementation of the process improvement updates and new efficiencies	(1.00)	(1.00)	(77,335)	
99	POM - Office of Procurement Services	Eliminate 1 Procurement Specialist (1.00 FTE).	This would negatively impact the timeline and service level to complete procurement related duties and responsiveness and timely support to departments with ongoing procurement needs. Additionally, this reduction would negatively impact the implementation of the process improvement updates and new efficiencies	(1.00)	(0.96)	(67,891)	
100	SBC - Small Business Center	Reduce funding for Software.	Reducing funding will negatively impact the monitoring of the M/WBE participants. M/WBE participation is critical to SBC REP goals and progress measures as well as contributions to business diversity.			(8,660)	

Row	Dept	Brief Description	What is the Service Level Impact of this Reduction?	Number of Positions	Number of FTEs	Total Expense	Revenue Impact	
101	SBC - Small Business Center	Reduce funding for Professional Services.	Reducing funding will negatively impact contractual services needed for SBC programs and initiatives that drives small business development resources and support.			(189,755)		
102	SBC - Small Business Center	Reduce funding for miscellaneous special services. This will negatively impact the office's ability to build and develop its the crucial tracking, case storage and data systems for complaints, investigations and use of force.	Reducing funding will negatively impact the monitoring of the M/WBE participants. M/WBE participation is critical to SBC REP goals and progress measures as well as contributions to business diversity.			(7,902)		
103	SBC - Small Business Center	Reduce funding for Membership Dues.	This would negatively impact staff development resources, training, and other support needed related to SBC services to the City and to the local community.			(9,362)		
104	SBC - Small Business Center	Reduce funding for Professional Development.	This would negatively impact staff development resources, training, and other support needed related to SBC services to the City and to the local community.			(5,879)		
105	SBC - Small Business Center	Reduce funding for Reimbursement for Vehicle Use and Parking.	This would negatively impact staff responsiveness since SBC does not office our of City Hall and requires staff to meet local small businesses and meet with residents in their communities.			(4,349)		
106	TRN - Transportation	Reduce funding for the Neighborhood Traffic Management and Traffic Calming Program from \$2,000,000 to \$1,000,000.	This reduction would halve the number of traffic calming projects and corridor studies that can be undertaken in future fiscal years, leading to a reduction in the level of service that can be provided by the Traffic Safety Engineering team.			(1,000,000)		
107	TRN - Transportation	Reduce funding for in-house Vision Zero projects from \$1,500,000 to \$802,152.	This reduction would eliminate almost half of the funding available for the smaller scale, in-house Vision Zero projects, such as enhanced pavement markings or pedestrian hybrid beacons at high crash locations.			(697,848)		
108	TRN - Transportation	Reduce funding for Bike Lane funding from \$2,500,000 to \$2,000,000.	The City Council will consider approving the updated Bike Plan in Fall 2023, and staff will be tasked with implementing the recommended projects in order to build meaningful, multimodal connections throughout the City. This reduction in funding would slow the implementation of bike lane construction in the coming years.			(500,000)		
				Total	(154.00)	(196.01)	(40,308,803)	(700,000)