



City of Dallas

Racial Equity Plan BAG Strategies and DPM updates

**Workforce, Education and
Equity Committee
March 5, 2024**

Dr. Lindsey Wilson, Director
Dr. Lisa Rainey, Equity Officer
Office of Equity and Inclusion

Presentation Overview



Section I: Racial Equity Plan

- Recap Summary
- Budget Investments

Section II: Department Progress Measures

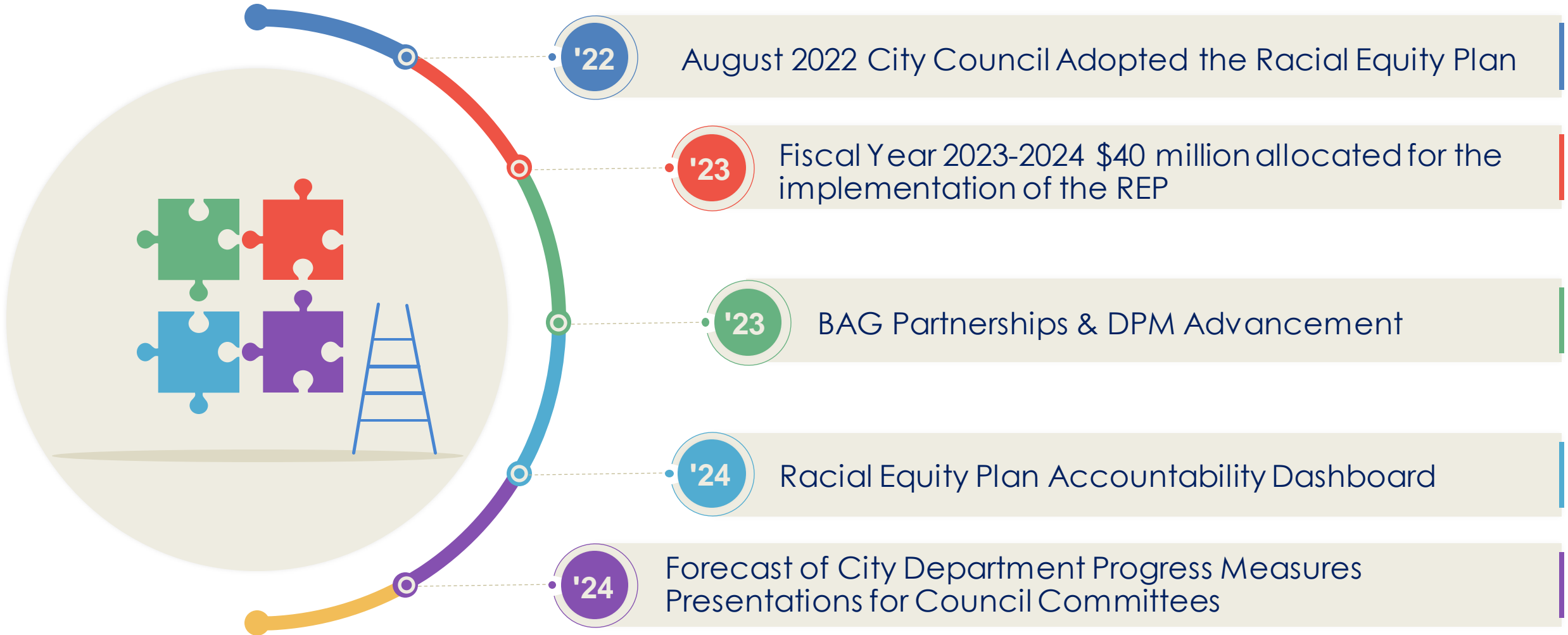
- 2023 and 2024 DPMs Update
- Progress and Accountability
- Big Audacious Goals Highlight: Internal & External

Section III: Process Updates

- Sharing Updates and Impact
- Opportunities
- Next Steps



Racial Equity Plan Recap



Racial Equity Plan Budget Investments



Approximately **\$40M** went towards the **implementation of the plan to address disparities**. Investments include:



Economic, Workforce and Community Developments: \$12,418,502



Environmental Justice: \$5,533,914



Housing: \$5,315,214



Infrastructure: \$16,507,846



Public Safety and Wellness: \$1,039,634

FY 2022-2023 BUDGETING FOR EQUITY FUNDING \$20,815,137



Economic, Workforce, & Community Development
\$10,168,502



Environmental Justice
\$4,783,914



Housing
\$3,315,241



Infrastructure
\$1,757,846



Public Safety and Wellness
\$789,634



Overview of the Total Budget Investment

FY 2022-2023 ONE TIME INVESTMENTS \$20,000,000*



Economic, Workforce, & Community Development
\$2,250,000



Environmental Justice
\$750,000



Housing
\$2,000,000



Infrastructure
\$14,750,000

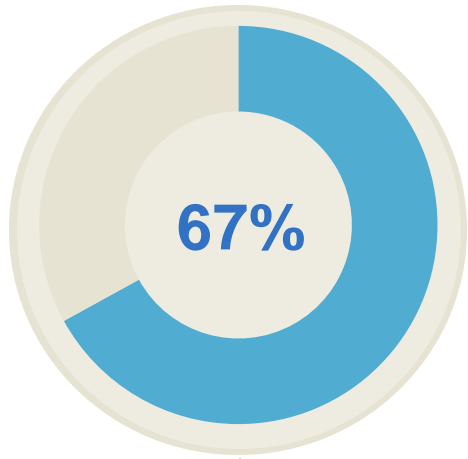


Public Safety and Wellness
\$250,000

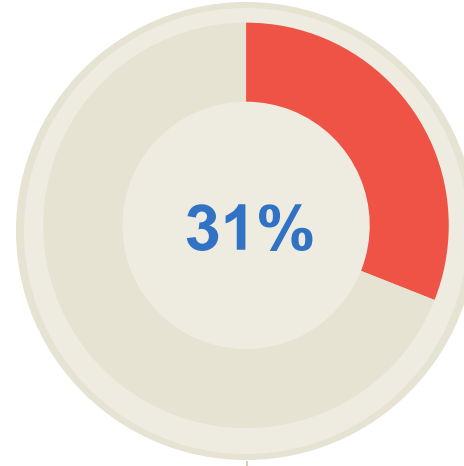
Completed Projects amount of Budget Spend to date: \$18,288,617



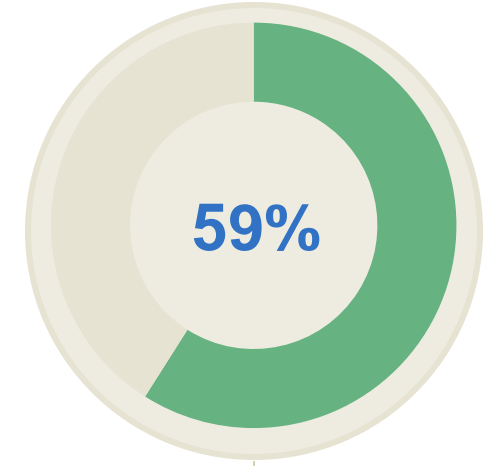
2023 Department Progress Measures



**Near Completion
& Complete**



In-Progress



**33 City
departments
completed
38 of 64 DPMs**



2024 DPMs Implementation



2024 DPMs span across 5 Big Audacious Goals



54 DPMs

5 BAGs

31 City Depts



43

Economic Workforce
& Community
Development



3

Environmental
Justice



1

Public Safety
& Wellness



5

Housing



2

Infrastructure

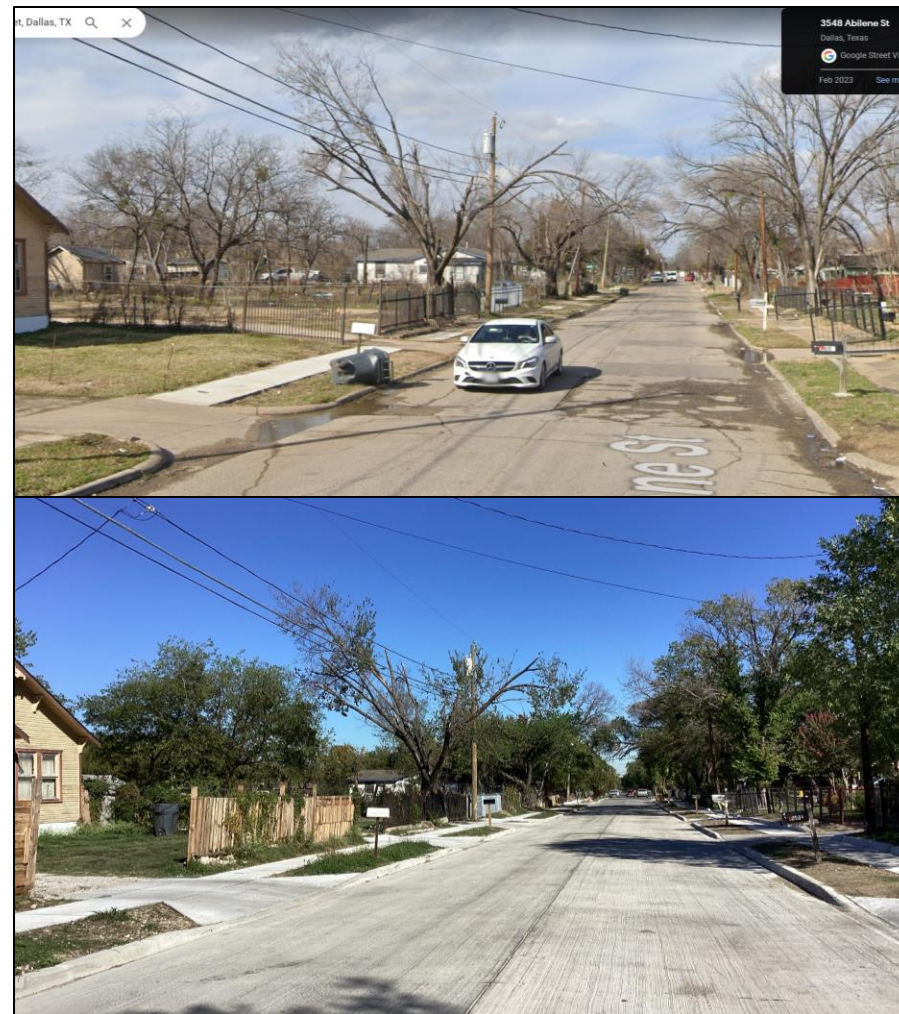


BIG AUDACIOUS GOAL HIGHLIGHT- Internal



West Dallas Area Infrastructure

- Scope of street repairs included full depth concrete replacement, sidewalk and curb ramp replacements, driveway approach replacements, and miscellaneous drainage improvements for streets in the racial equity areas
- **BAG- Infrastructure**
- **Public Works**
- **Project completed Oct 2023**
- **\$2,000,000.00**



Abeline Street from Gallagher to Leath before and after repairs



BIG AUDACIOUS GOAL HIGHLIGHT (Internal)



Accelerators Program

- Expanding the capacity of minority and women-owned business enterprises
- **BAG: Economic, Workforce and Community Development**
- **Departments: Small Business Center, in collaboration with Convention & Event Services and Office of Procurement Services**
- **Project is Near-Completion**
- **(\$750,000)**

City Council

COUNCIL AGENDA

February 28, 2024

Office of Procurement Services

76. [24-703](#) Authorize a thirty-one month professional services contract in the amount of \$7,682,340, with a \$300,000 contingency for potential scope enhancement, and one one-year renewal option, as detailed in the Fiscal Information section, for project management services and owner's representation for the implementation of Component Three of the Kay Bailey Hutchison Convention Center Dallas master plan, which includes project management of the process for the renovation and reconstruction of Dallas Memorial Arena using either the Design-Build Bid or Construction Manager At-Risk Delivery Model - McKissack & McKissack of Washington, Inc., most highly qualified proposer of nine - Not to exceed \$7,982,340 - Financing: Convention Center Construction Fund (to include reimbursements from Brimer Bill Bonds) (subject to annual appropriations)



BIG AUDACIOUS GOAL HIGHLIGHT (Internal)



Brownfields Program

- Educational and community-led solutions for remediation projects and seed money to build a Brownfields Program.
- **Office of Environmental Quality & Sustainability**
- **Project completed 4th quarter 2023**
- **(\$1,618,255)**

Brownfields

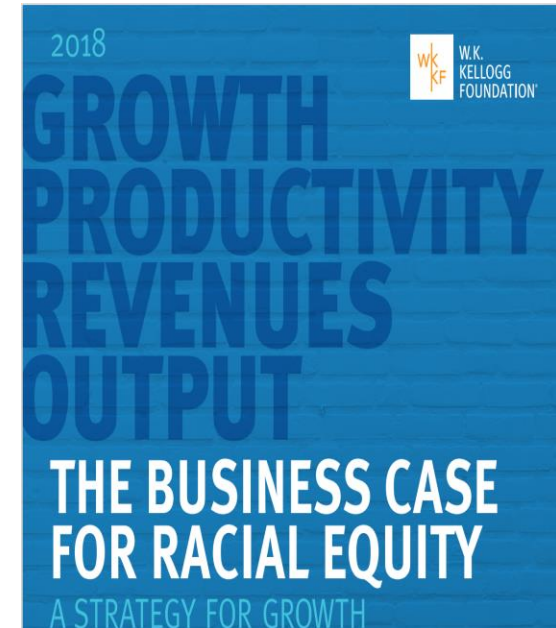


BIG AUDACIOUS GOAL HIGHLIGHT (External)

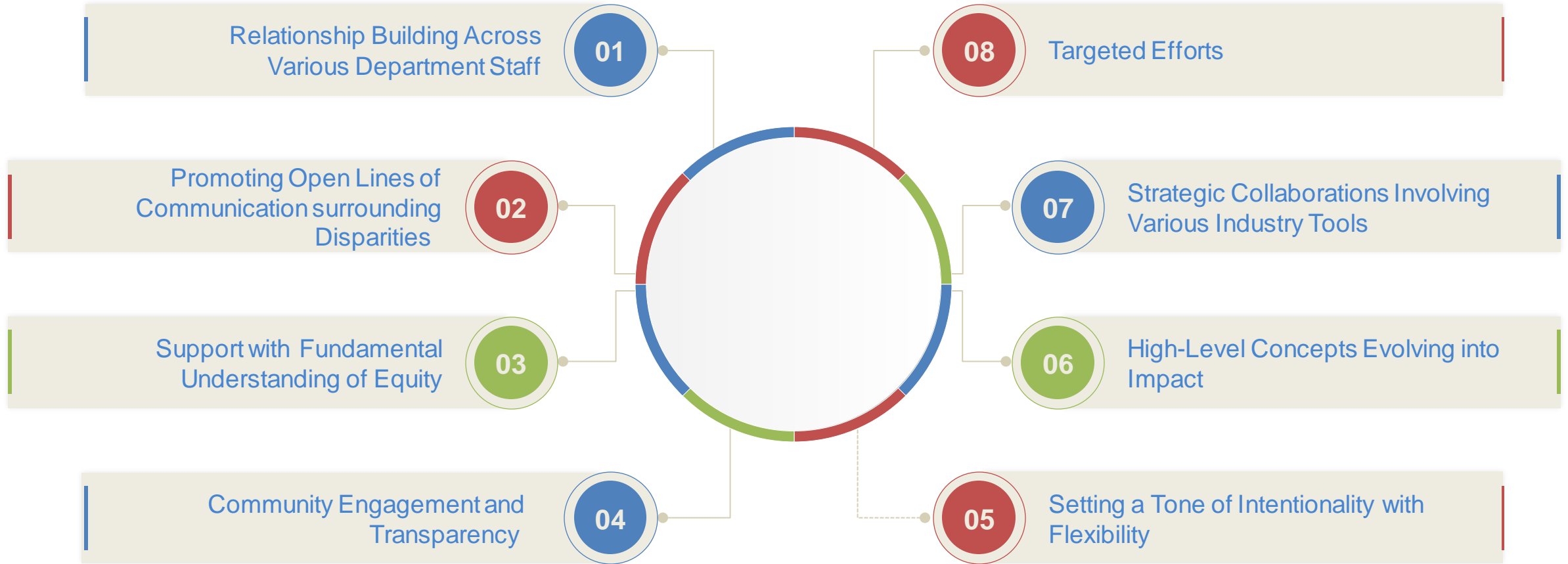


Philanthropy: Local Business Case for Racial Equity

- Dallas local Business Case for Racial Equity seeks to expand the narrative associated with racial equity by adding the economic case of racial equity.
- Beyond an increase in economic output, advancing racial equity can translate into meaningful increases in economic opportunities for both business and consumers.
- **External Consultant:** Sarah Cotton Nelson in collaboration with Every Texan and The Dallas Foundation



Iterative Process to Outcomes



Sharing Updates and Department Impact



- Economic Development
- Government Performance and Financial Management
- Housing and Homeless Solutions
- Parks, Trails and Environment
- Public Safety
- Transportation and Infrastructure
- Quality of Life, Arts and Culture

- Cross department collaboration to strengthen Impact



- Forecast a schedule for each department to brief WEE on their department progress measures



Areas of Opportunity



Challenges

- ▶ Excel Spreadsheet
- ▶ Process Amplifies Benefits
- ▶ Capture Completion Rate
- ▶ Capacity
- ▶ Multiple layers

Tracking

Burdens

Impact

BAGs

Targeted Efforts

Move Towards

- ▶ Narratives, Department Presentations, impact-focused
- ▶ Highlight Unintentional Burdens
- ▶ Community Impact (Outcome)
- ▶ Re-Strategize
- ▶ Supporting Focus on Greatest Need



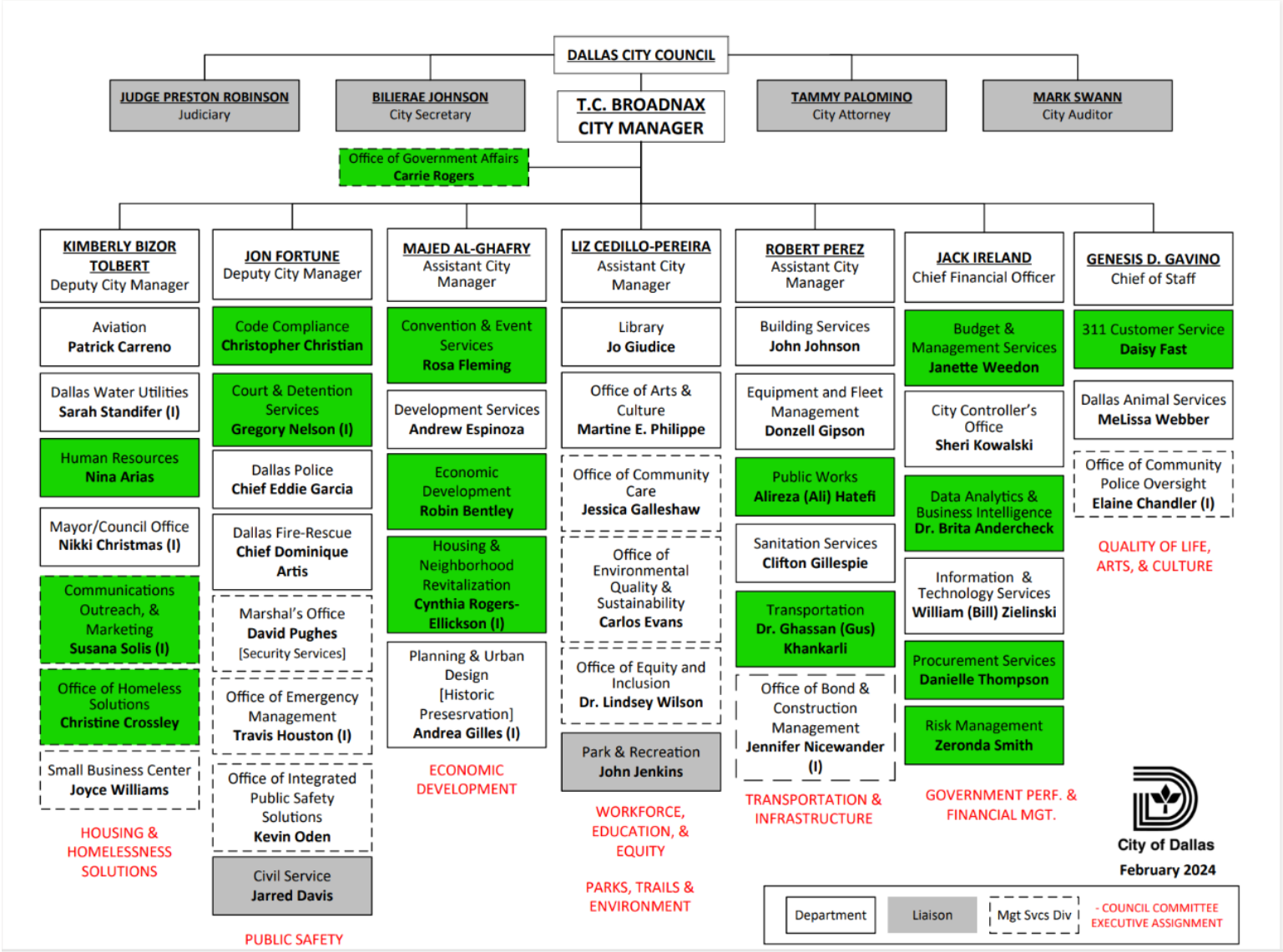
Next Steps



- **Department Feedback Implementation:**
 - Modifications needed
 - Roadblocks and Obstacles
- **Toolkit Development (In-Progress)**
 - Embedding the iterative process to make changes
- **Continuous Improvement**
 - Re-imagining mis-opportunities



Exhibit A: Organization Chart with Completed 2023 Department Progress Measures





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