



City of Dallas

Office of Government Affairs

**Government Performance and
Financial Management Committee**

April 23, 2024

Carrie Rogers, Director
Office of Government Affairs

Purpose



- Provide an overview of the Office of Government Affairs FY24 budget and organization

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*



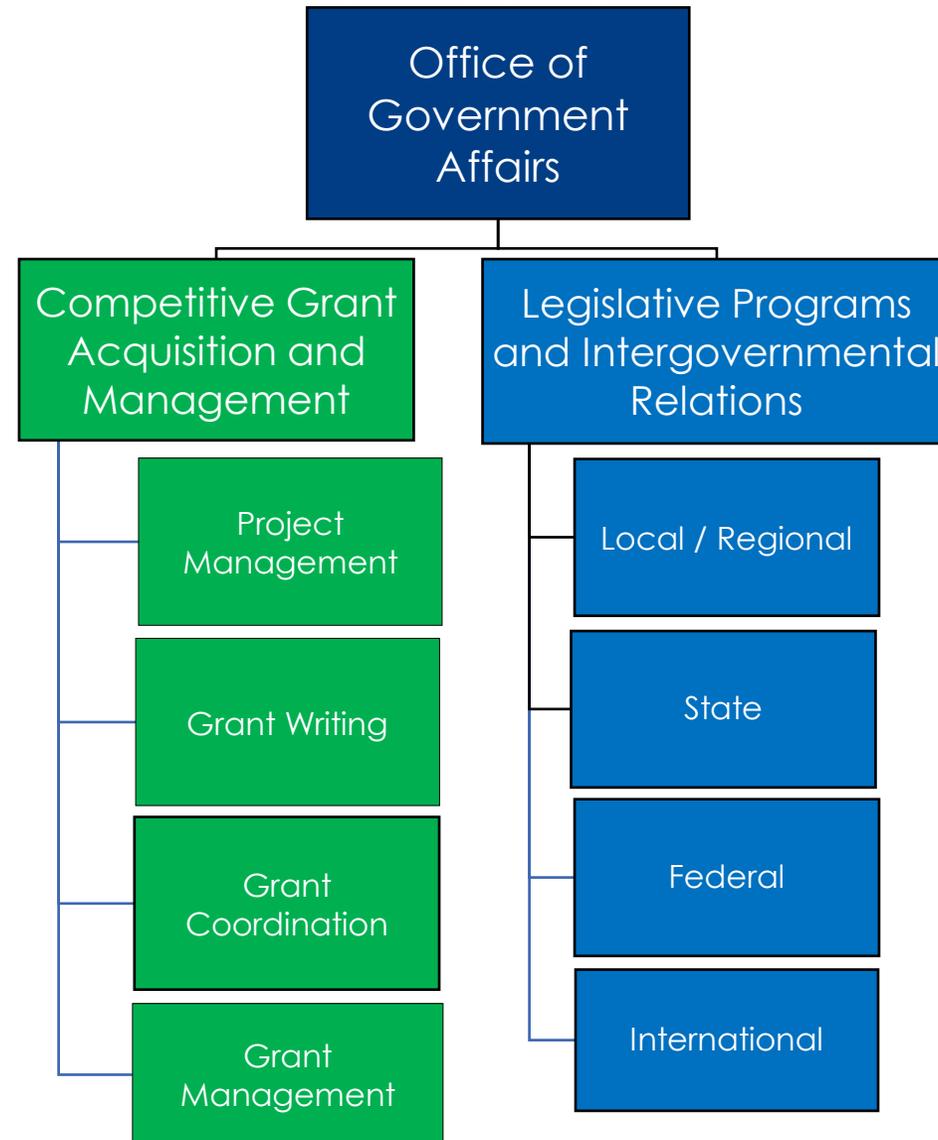
Role of the Office of Government Affairs



- Serves as the primary connection between the City, elected officials, peer departments and partner governmental entities and agencies; maintains a communication network of policy makers, partner organizations, and key stakeholders.
- Advocates and influences, builds coalitions and relationships to best strategically position the city on key legislation and policies and capture competitive funding for city programs
- FY24 Department Goals
 - ❑ Advance the City's local, state, federal , and international policy priorities
 - ❑ Elevate the City of Dallas global reputation through the execution of the international strategy plan to generate favorable outcomes
 - ❑ Successfully lead, coordinate, manage, and complete the 2024 Charter Review Commission process
 - ❑ Secure grant funding for a variety of City programs and initiatives focused on priority indicators



Organizational Chart



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$1,112,725	\$1,166,649
Total	\$1,112,725	\$1,166,649



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Office of Government Affairs	\$989,624	\$1,112,725	\$1,100,155	\$1,166,649
Expense Total	\$989,624	\$1,112,725	\$1,100,155	\$1,166,649

*January 2024 Forecast



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	9	9	0
Grant, Trust, and Other Funds	0	1	1
Total	9	10	1

- Added a new Justice Assistant Grant (JAG) Coordinator in FY 2023-24. The position is 100% funded by the grant and will coordinate/monitor the implementation of the program.



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$772,692	\$955,687	\$938,200	\$1,003,381
Supplies – Materials	\$3,297	\$8,620	\$8,620	\$8,620
Contractual – Other Services	\$251,762	\$226,817	\$231,734	\$233,047
Capital Outlay	\$0	\$0	\$0	\$0
Reimbursements	(\$38,126)	(\$78,399)	(\$78,399)	(\$78,399)
Department Expense Total	\$989,624	\$1,112,725	\$1,100,155	\$1,166,649
Department Revenue Total	\$0	\$0	\$0	\$0

*January 2024 Forecast



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Percentage of legislative priorities achieved	60.0%	50.0%	50.0%	50.0%
Competitive grant dollars received per general fund dollar spent on fund development salaries	\$55	\$55	\$302**	\$55
*Number of community engagement activities to gather feedback on the City's federal and state legislative priorities	4	4	4	4
Number of competitive grant referrals sent to other departments	150	120	150	120

*FY 2023-24 – 1Qtr Report

**For each of the 8 employees in OGA, the return to the City is \$26 million+ in FY 2023.





Summary of Services, Programs and Activities

Summary of Services, Programs, and Activities



- Local, (State), Federal and International legislative priorities
- Intergovernmental partnerships
- Competitive Grants
- Education Stakeholders
- Opioid Strike Force / Policy Engagement
- Charter Review and Outreach
- Memberships





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