

Mayor and City Council



City of Dallas

**Government Performance &
Financial Management
June 24, 2024**

Nikki Christmas, Director (I)
Mayor and City Council

Purpose



- Provide an overview of the Mayor and City Council office
- Highlight department services and activities

- *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*



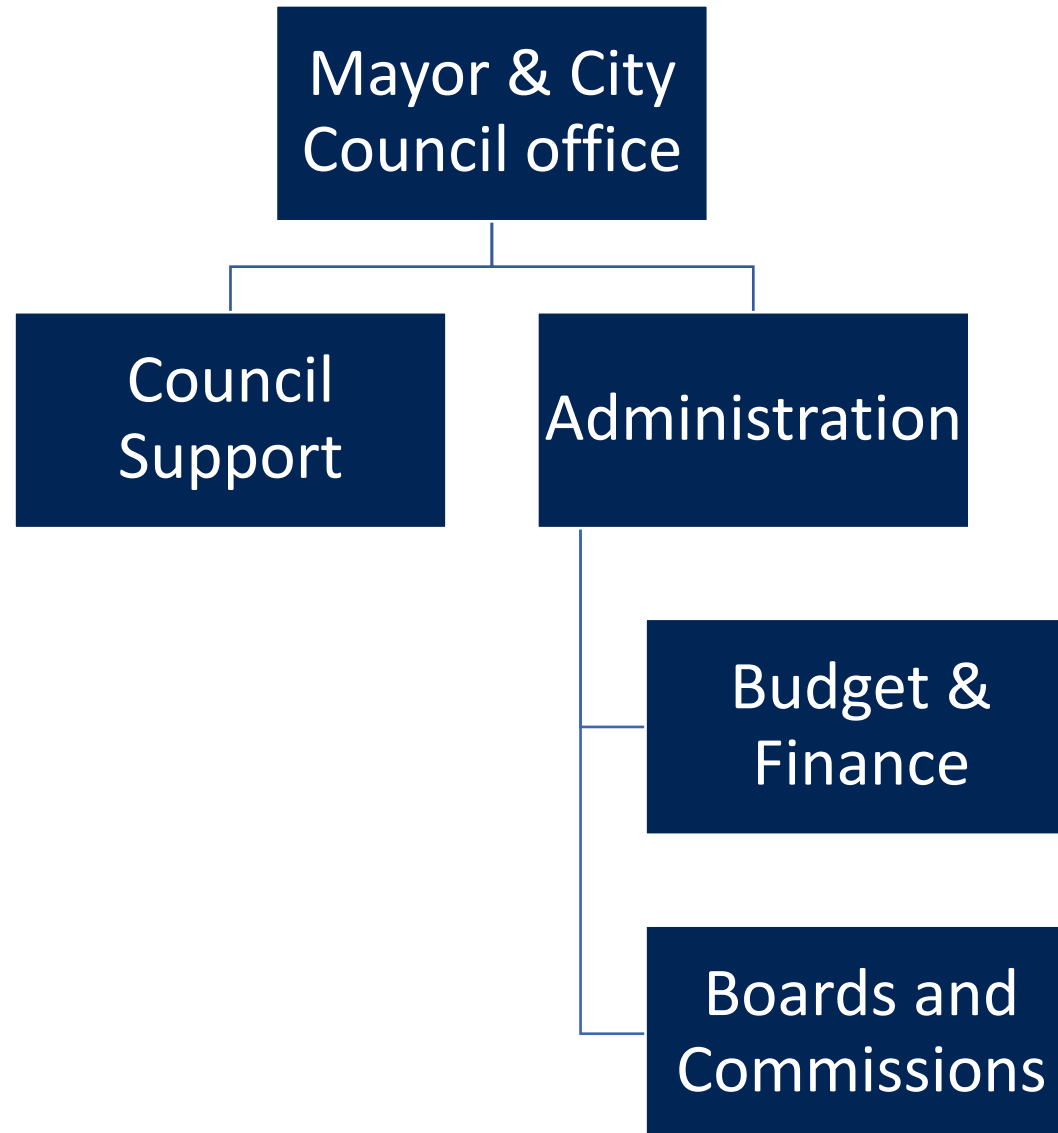
Role of the Department / Fact Sheet



- The mission of the Mayor & City Council office is to serve as a catalyst for meaningful engagement flowing between residents, elected officials, and staff through empathy, ethics, excellence, equity and engagement.
- **Department Goals:**
 - Foster public engagement and increase outreach into community
 - Enhance MCC department financial reporting and compliance through process improvement and technology adoption
 - Provide outreach support to Council Members to ensure all Boards and Commissions have a vacancy rate under 40 percent
 - Maintain 90 percent submission rate of Annual Reports for Boards and Commissions



Organizational Chart



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$7,399,447	\$7,614,589
Grant Funds	0	0
Trust & Other Funds	0	0
Total	\$7,399,447	\$7,614,589

- The change in funding between FY2023-24 Budget and FY 2024-25 Planned is due to anticipated costs associated with 2025 inauguration (\$40K), and adjustments for costs such as employee health benefits, employee retirement adjustments, merit pay adjustments and internal service charges.



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	70	70	0
Grant, Trust, and Other Funds	0	0	0
Total	70	70	0



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Administrative Support for the Mayor and City Council	\$6,342,345	\$7,399,447	\$7,134,478	\$7,614,589
Expense Total	\$6,342,345	\$7,399,447	\$7,134,478	\$7,614,589

*January 2024 Forecast



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	\$5,041,483	\$5,946,756	\$5,681,787	\$6,109,544
Supplies - Materials	41,460	62,247	61,400	58,092
Contractual – Other Services	1,259,402	1,390,444	1,391,290	1,446,953
Capital Outlay	0	0	0	0
Reimbursements	0	0	0	0
Department Expense Total	\$6,342,345	\$7,399,447	\$7,134,478	\$7,614,589
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 increase in public participation at council district townhall meetings	10.0%	10.0%	N/A	10.0%
Number of professional development hours for MCC staff	17	20	N/A	20
Number of City initiative communications distributed	32,300	12,000	5,000	12,000
Number of public engagements with 2 or more Council Members	13	10	4	10
Average number of equity and inclusions professional development hours per MCC employee	8	8	2	8

*FY 2023-24 – 1Qtr Report





Summary of Services, Programs and Activities

Summary of Services, Programs, and Activities



- Provides policy communications and administrative support to elected officials
- Serve as constituent liaisons to elected officials through resident communication and issue resolution with other City departments
- Initiate community outreach opportunities for elected official on City initiatives
- Research policy and programs on behalf of elected officials
- Coordinate neighborhood events, district meetings, and townhalls



Summary of Services, Programs, and Activities (cont'd)



- Disseminate important information to residents and stakeholders
- Aid in appointment, administration, and onboarding of volunteers for board and commission involvement and engagement
- Assist elected officials in timely submission of charter-mandated reports such as 15A
- Work with City Auditor's Office and City Controller's Office in response to auditing of all officeholder accounts and boards & commissions
- Assist City departments in responding to resident requests and inquiries





Update on Budget Initiatives



Update on Budget Initiatives

• Initiative - Annual Boards & Commission Event

- Annual luncheon hosted on April 20, 2024 to recognize boards and commission members as well as long-standing appointees
- 180 members in attendance
- Opportunity to encourage and highlight cross-district partnerships and collocation that promote engagement and equitable participation
- Recognizes diverse populations representing the City on its boards and commissions





Update on Budget Initiatives

• Initiative – Establish District Offices

- Since FY2018-19, eight (8) community district offices have been opened.
 - Districts with offices opened: 3,4,6,7,8,10,11 and 12
 - Districts with offices opening in FY2024: 2 and 6
- Community district offices provide residents with proximal access to City resources and staff for community concerns and programs. These offices allow for City facilities to be repurposed to increase utility be residents.
- Encourages equitable access to City facilities and available resources





Update on Budget Initiatives

• Initiative – Hire policy analyst positions

- Instituted position in each district office to provide support by performing research and analysis of complex policy issues, development recommendation, and provide advice and guidance to the Council Member on existing and proposed legislation, supporting the community by providing information, direction, and awareness of City programs, services and projects.
- Opportunity to encourage cross-district partnerships and collaboration for enhanced engagement amongst residents and the City of Dallas.
- Position focuses on communication efforts of districts to aid in equitable dissemination of important information and programs



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