

# City Manager's Office

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

Kimberly Bizer Tolbert, City Manager (I)  
Elizabeth Saab, Chief of Strategy,  
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City Manager's Office



**City of Dallas**

# Purpose



- Provide an overview of the Department of City Manager's Office
- Highlight department program, 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*



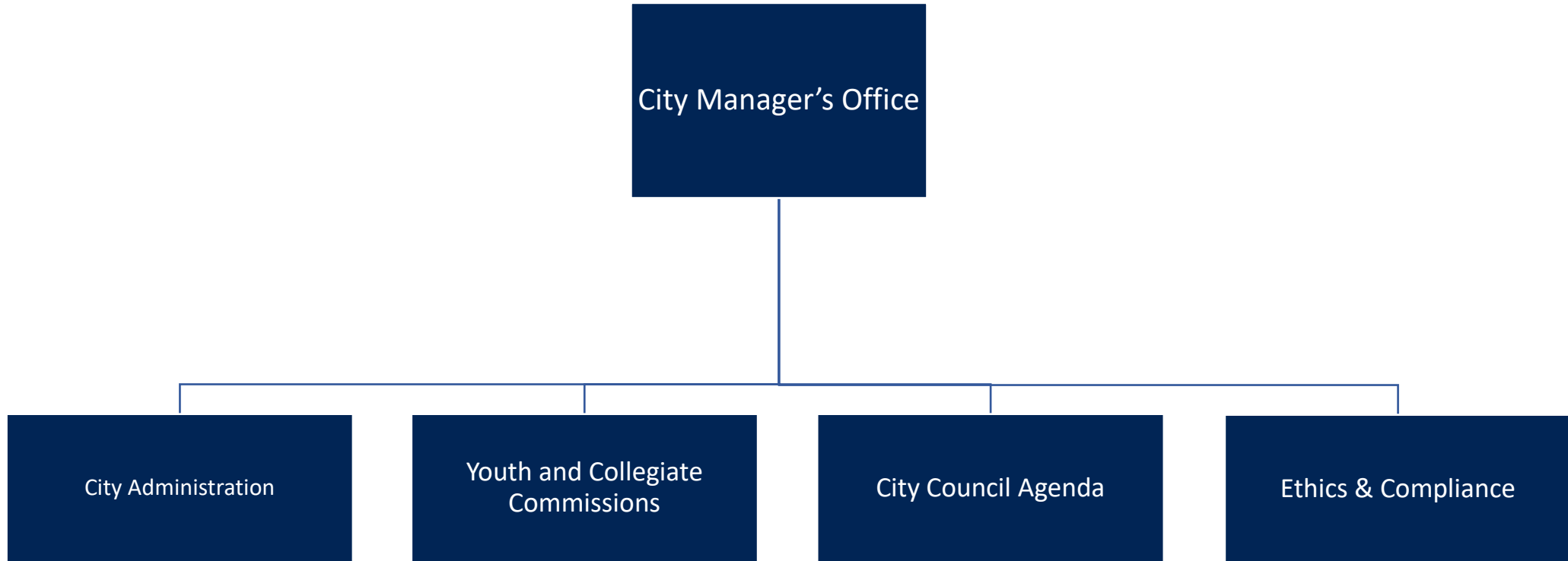
# Role of the Department / Fact Sheet



- **Mission:** Provide leadership and direction to City departments to effectively implement policies as adopted by the Dallas Mayor and City Council. The office promotes a culture of integrity reducing risks by maintaining empathetic and equitable policies and procedures to align with the City's strategic priorities to effectively lead change.
- **Department Goals:**
  - Provide centralized direction and leadership and effectively manage the efficient delivery of City services
  - Support the goals of the Mayor and City Council by researching innovative financial opportunities and meeting the challenges facing the City
  - Align resources appropriately through the annual budget process
  - Promote and reinforce ethics as the 2nd core value of the City of Dallas and operationalize ethics across city departments through the promotion of the Ethics Hub, accessible resources, advancing employee education, promoting a speak-up culture, and proactive risk mitigation
  - Collaborate with advisory groups regarding issues impacting youth and collegiate residents
  - Support City Manager's 5th Value of Service of Engagement by increasing community engagement in enhancements, reductions, and overall budget development focused on addressing systemic issues in ways that are Responsible, Equitable, Accountable, and Legitimate



# Organizational Chart



# Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$3,389,700	\$3,437,607
Total	\$3,389,700	\$3,437,607



# Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	18	18	0
Total	18	18	0



# Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
City Administration	\$2,843,738	\$2,800,089	\$3,291,921	\$2,870,808
City Agenda Process	\$213,438	\$277,446	\$266,809	\$277,446
Ethics & Compliance Division	\$114,625	\$220,664	\$177,635	\$207,852
Youth & Collegiate Commissions	\$81,501	\$91,501	\$99,240	\$81,501
Expense Total	\$3,253,302	\$3,389,700	\$3,835,605	\$3,437,607

\*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	\$2,806,762	\$2,926,972	\$3,375,295	\$2,959,159
Supplies - Materials	\$13,744	\$29,493	\$29,492	\$19,493
Contractual – Other Services	\$432,795	\$433,235	\$430,819	\$458,955
Department Expense Total	\$3,253,302	\$3,389,700	\$3,835,605	\$3,437,607

\*January 2024 Forecast





# Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Overall Quality of Life Satisfaction Rating (Survey)	55%	70%	70%	70%
Percentage of Strategic Priority Goals completed	24.3%	100%	N/A**	N/A**
Percentage of City Council Agendas posted on-time and without correction	96.5%	95%	95%	95%

\*FY 2023-24 – 1Qtr Report

\*\* Strategic Priority Goals for 2024 were not collected. N/A due to no data being available for the reporting period.





# Summary of Services, Programs and Activities

# Summary of Services, Programs, and Activities



- City Administration
  - Oversees budget of more than \$4B (Operating & Capital)
  - Focused on transparency
    - Public decision-making process
    - Uses data to drive resource allocation
  - Approaches historical and complex problems with innovative solutions
    - Focuses on problem solving with equity in mind



# Summary of Services, Programs, and Activities



- City Agenda Process
  - Provides administrative support in the development of the Dallas City Council's meeting agenda process
  - Coordinates and provides administrative support and liaison with departments for meeting agenda process
    - Ensures all departments present voting and briefing items to the City Council, residents, and concerned parties in an accurate, uniform and consistent manner.
  - Communicates with council members and maintain board agenda calendars



# Summary of Services, Programs, and Activities



- Ethics & Compliance Division
  - The Ethics Office operationalizes ethics across city departments, develops and establishes an Ethics Hub at the heart of the Dallas City Manager's Office.
  - Collaborates with city leadership to advance core values
  - Supports and advances employee resource groups
  - Utilizes data analytics to identify priorities and performance measurement
  - Serves as liaison between City Attorney's Office and approximately 16,000 employees



# Summary of Services, Programs, and Activities



- Youth & Collegiate Commissions
  - Aims to inspire Dallas youth and collegiate residents to serve in an advisory board to the Dallas City Council and City Manager's Office
    - Advises on issues impacting youth and collegiate residents
  - The Youth Commission is governed by a talented fifteen-member board consisting of high school students
  - The College Advisory Commission is comprised of students attending colleges and universities in Dallas County





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