

Memorandum



CITY OF DALLAS

DATE May 12, 2025

TO Workforce, Education, and Equity Committee

SUBJECT **FY 2025-26 Budget Development**

As staff continues the FY 2025-26 Budget Development process, all city departments have been aligned to one of the eight city council committees. During May and June, each department will be scheduled to attend a committee meeting and be available as committee members begin to think ahead to the FY 2025-26 budget process. For the departments aligned to your committee, please find attached the FY 2024-25 Adopted Budget pages that provide an overview of each department's current and planned budget, which serves as the starting place for the FY 2025-26 budget development, and details the services, initiatives, and performances measures included in the budget. All revenues and expenses in the planned budget will be analyzed and changed before we finalize the City Manager's recommendation to present to you on August 12.

There is still work to be completed over the next four months, and departments are not yet prepared to discuss additional funding requests or reductions that have not been reviewed by the City Manager.

If you have any questions, please contact me or Janette Weedon, Director of Budget & Management Services.



Jack Ireland
Chief Financial Officer

Attachment

c:	Mayor and City Council Kimberly Bizzor Tolbert, City Manager Tammy Palomino, City Attorney Mark Swann, City Auditor Billerae Johnson, City Secretary Preston Robinson, Administrative Judge Dominique Artis, Chief of Public Safety Dev Rastogi, Assistant City Manager	M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager Alina Ciocan, Assistant City Manager Donzell Gipson, Assistant City Manager Robin Bentley, Assistant City Manager Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I) Directors and Assistant Directors
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OFFICE OF COMMUNITY CARE AND EMPOWERMENT

SERVICE DESCRIPTIONS

Office of Community Care and Empowerment

Office of Community Care

Provides human and social services including emergency assistance, financial empowerment, Women, Infants, and Children (WIC), programming for re-entry and justice-impacted residents, Senior services, youth programming, administration and support of community centers, and Vital Statistics.

SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Office of Community Care	10,114,699	10,082,151	9,218,721	9,480,606
Expense Total	\$10,114,699	\$10,082,151	\$9,218,721	\$9,480,606

ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	4,131,478	4,137,943	4,494,365	4,745,044
Supplies - Materials	219,368	252,633	222,182	222,182
Contractual - Other Services	6,123,853	6,051,574	4,862,174	4,873,380
Capital Outlay	0	0	0	0
Expense Total	\$10,474,699	\$10,442,151	\$9,578,721	\$9,840,606
Reimbursements	(360,000)	(360,000)	(360,000)	(360,000)
Department Total	\$10,114,699	\$10,082,151	\$9,218,721	\$9,480,606
Department Revenue Total	\$1,490,000	\$1,492,842	\$1,950,000	\$1,950,000

OFFICE OF COMMUNITY CARE AND EMPOWERMENT

REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Office of Community Care: Housing Opportunities for Persons with AIDS	(110,000)	(110,000)
Office of Community Care: Women, Infants, and Children (WIC) Program	(250,000)	(250,000)
Reimbursement Total	\$(360,000)	\$(360,000)

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	48.47	43.88	50.50	50.50
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.44	1.29	0.44	0.44
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	48.91	45.17	50.94	50.94

OFFICE OF COMMUNITY CARE AND EMPOWERMENT

MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Develop Partnership with External Agency and transition the Senior Transportation Services.	0	(132,200)	0	(132,200)
Transfer one Partnership and Engagement Coordinator from Office of Equity and Inclusion to Office of Community Care and Empowerment to support Children and Youth programming, including the Youth Commission and College Advisory Commission (1.00 FTE).	1	82,526	1	82,526
Transfer one Digital Equity Coordinator position from Office of Equity and Inclusion to Office of Community Care and Empowerment. This position is funded by ARPA through June 2025.	1	0	0	0
Transfer funding related to Youth Commission from City Manager's Office to Office of Community Care and Empowerment.	0	59,448	0	59,448
Develop Partnership with External Agency for Senior Dental Program services.	0	(250,000)	0	(250,000)
Transfer one Manager - Community Services position from the General Fund to the Women, Infants, and Children (WIC) fund (1.00 FTE).	(1)	(113,969)	(1)	(113,969)

OFFICE OF COMMUNITY CARE AND EMPOWERMENT

Realignment Strategy: Transfer two vacant positions (not the funding) to create two Equity and Inclusion Analyst positions for Reentry and Day Labor and realign related services from Small Business Center (2.00 FTEs).	2	208,905	2	208,905
True up department service delivery model and reduce Drivers of Poverty funding related to financial empowerment and community mental health.	0	(672,300)	0	(672,300)
Major Budget Items Total	3	(\$817,590)	2	(\$817,590)

EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	3,342,655	3,064,360	3,566,852	3,672,849
1117 - Vacancy Savings - Salary	(230,618)	0	(225,714)	(225,714)
1118 - Vacancy Savings - Pension	(32,548)	0	(35,933)	(35,933)
1119 - Vacancy Savings (Medicare)	(3,344)	0	(3,674)	(3,674)
1120 - Wellness Incentive (Uniform and Non-Uniform)	23,860	23,860	25,913	26,036
1201 - Overtime - Non-Uniform	35,700	76,619	36,450	36,450
1203 - Service Incentive Pay	10,800	8,016	10,800	10,800
1210 - Vacation Term Pay - Non-Uniform	3,500	15,008	3,500	3,500
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	6,000	6,000	6,000	6,000
1242 - Language Assignment Pay	3,000	3,000	3,000	3,000
1301 -Pension - Non-Uniform	454,445	421,897	527,167	542,098
1303 - Life Insurance	3,390	3,390	3,715	3,816
1304 - Health Insurance	439,243	439,243	490,070	548,140
1306 - ER Medicare	46,722	46,723	53,319	54,819
1308 - Mandatory Deferred Comp	1,000	1,000	1,000	1,000
1314 - Worker's Compensation	27,673	27,673	16,344	16,344
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	15,556	85,513
1406 - Admin Leave - Non-Uniform	0	1,154	0	0
Personnel Services	\$4,131,478	\$4,137,943	\$4,494,365	\$4,745,044
2110 - Office Supplies	38,000	38,000	38,129	38,129
2111 - Office Supplies Chargeback	13,800	13,800	14,356	14,356

OFFICE OF COMMUNITY CARE AND EMPOWERMENT

2130 - Copy McH Supplies	0	1,152	0	0
2170 - Water - Sewer	20,000	26,095	20,000	20,000
2181 - Fuel - Lube For Vehicle	5,245	5,245	3,352	3,352
2231 - Clothing	200	200	200	200
2232 - Food Supplies	26,200	26,200	30,763	30,763
2252 - Meter Postage Fund Level	4,930	4,930	5,130	5,130
2261 - Educational - Recr Suppl	0	2,082	0	0
2262 - Botanical - Agric Suppl	0	2,105	0	0
2280 - Other Supplies	97,377	97,377	97,627	97,627
2710 - Furniture - Fixtures	1,116	22,947	0	0
2731 - Data Processing Equipment	12,500	12,500	12,625	12,625
Supplies - Materials	\$219,368	\$252,633	\$222,182	\$222,182
3020 - Food - Laundry Service	100	100	100	100
3030 - Printing - Photo Services	13,600	13,600	18,653	18,653
3050 - Communications	61,229	61,229	69,132	70,249
3051 - Telephone Equipment Charges	5,560	5,560	5,560	5,560
3053 - Data Circuit Billing	81,563	81,563	78,927	79,300
3070 - Professional Services	4,401,000	4,077,370	3,124,500	3,124,500
3090 - City Forces	27,862	127,225	101,700	101,700
3092 - Security Services	1,000	26,730	1,000	1,000
3099 - Misc Special Services	713,627	713,627	627,081	627,081
3110 - Equip Repairs and Maintenance	40,000	40,000	35,000	35,000
3130 - Copy Machine Rent-Lease-Maint	18,086	18,086	17,719	17,719
3150 - Copy Center Charges	1,300	1,300	1,300	1,300
3210 - Building Repairs and Maint	29,600	44,869	29,600	29,600
3310 - Insurance	71,678	71,678	75,174	79,069
3313 - Liability Premiums	2,243	2,243	2,302	2,301
3320 - Advertising	1,100	1,100	3,966	3,966
3340 - Membership Dues	2,200	2,200	2,200	2,200
3341 - Subscriptions-Serials	0	231	0	0
3360 - Purchased Transportation	31,000	31,000	31,000	31,000
3361 - Professional Development	44,811	44,811	50,237	50,237
3363 - Reimb-Vehicle Use,Parking	9,100	6,000	9,100	9,100
3364 - Personnel Development	200	200	1,214	1,214
3410 - Equip - Automotive Rental	9,799	9,799	6,367	6,367
3411 - Wreck Handle Charge (fleet)	0	0	791	791
3413 - Motor Pool Vehicle Charges	0	0	1,314	1,314
3416 - GIS Services	2,830	2,830	4,043	4,043
3429 - Mobile Phone Services	31,900	12,000	33,003	33,003
3430 - Data Services	115,491	115,491	122,279	122,611
3434 - Programming	241,422	241,422	251,728	257,218
3460 - Disposal Services	0	1,500	0	0
3899 - Other Misc Exp - Reimb	3,000	3,000	3,000	3,000

OFFICE OF COMMUNITY CARE AND EMPOWERMENT

3994 - Outside Temps-Staffing	162,552	294,810	154,184	154,184
Contractual - Other Services	\$6,123,853	\$6,051,574	\$4,862,174	\$4,873,380
5011 - Reimb Fr Othr Organizaton	(360,000)	(360,000)	(360,000)	(360,000)
Reimbursements	(\$360,000)	(\$360,000)	(\$360,000)	(\$360,000)
Total Expense	\$10,114,699	\$10,082,151	\$9,218,721	\$9,480,606

PERFORMANCE MEASURES

MGT - Office of Community Care & Empowerment

Measure	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Number of clients accessing meals initiative through community centers	4,500	4,176	4,100	4,100
Number of clients receiving ESG-Homelessness Prevention (New)	N/A	N/A	120	120
Number of clients receiving HOPWA Short-term Rental Mortgage Utility (STRMU) assistance (New)	N/A	N/A	298	298
Number of financial counseling sessions completed (New)	N/A	N/A	2,000	2,000
Number of unduplicated children in Early Childhood and Out of School Time (ECOST) childcare program	300	300	330	330
Number of unduplicated individuals accessing financial coaching	1,000	850	1,000	1,000
Number of WIC clients receiving nutrition services monthly	71,185	75,212	75,000	75,750
Percentage of long-term Housing Opportunities for Persons with AIDS (HOPWA) clients that have a housing plan for maintaining or establishing stable, on-going housing	90.0%	97.6%	95.0%	95.0%
Percentage of over the counter Vital Statistics applications processed within 15 minutes	90.0%	98.4%	92.5%	92.5%
*The Financial Empowerment Center will serve a minimum of 400 residents through professional financial coaching and financial capability clinics in equity priority areas by September 2025 (New)	N/A	N/A	400	400

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable

OFFICE OF EQUITY & INCLUSION

SERVICE DESCRIPTIONS

Office of Equity & Inclusion

Office of Equity and Inclusion

Utilizes disaggregated data, inclusive community engagement, and cross-department collaboration to establish accountability metrics that operationalize equity to improve outcomes for all Dallas residents. Investigates discrimination in housing, public accommodation, and employment, while providing education and outreach. Oversees the implementation of the American Disabilities Act (ADA) Transition Plan, Welcoming Dallas Strategic Plan, and the updates and implementation of the Racial Equity Plan (REP). Coordinates the Veteran Affairs Commission and Commission on Disabilities.

SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Office of Equity and Inclusion	3,785,554	3,743,709	2,815,251	2,942,985
Expense Total	\$3,785,554	\$3,743,709	\$2,815,251	\$2,942,985

ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	2,586,828	2,487,917	2,164,816	2,289,529
Supplies - Materials	30,771	30,771	22,025	22,025
Contractual - Other Services	1,167,955	1,289,160	628,410	631,431
Capital Outlay	0	0	0	0
Expense Total	\$3,785,554	\$3,807,849	\$2,815,251	\$2,942,985
Reimbursements	0	(64,140)	0	0
Department Total	\$3,785,554	\$3,743,709	\$2,815,251	\$2,942,985
Department Revenue Total	\$0	\$30,312	\$0	\$0

OFFICE OF EQUITY & INCLUSION

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	21.07	19.55	16.21	16.21
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	21.07	19.55	16.21	16.21

MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Develop Partnership with External Agency for the Dallas SAFE Program which offers legal defense and wrap around services for Dallas residents.	0	(100,000)	0	(100,000)
True up staffing and eliminate one Project Coordinator position (0.82 FTEs).	(1)	(53,364)	(1)	(53,364)

OFFICE OF EQUITY & INCLUSION

Leverage partnerships through previous contractual services and grant resources for the Resilience Office and the Office of Equity and Inclusion.	0	(91,000)	0	(91,000)
Transfer one Partnership and Engagement Coordinator position to the Office of Community Care and Empowerment (OCC) (0.78 FTEs).	(1)	(82,526)	(1)	(82,526)
Transfer one Digital Equity Coordinator position (not the funding) to OCC. This position is funded by ARPA through June 2025.	(1)	0	(1)	0
Transfer one Resilience Officer position to the Communications and Customer Experience/311 (CCX) and reclassify the position as a Chief of Strategy, Engagement, and Alignment as part of realignment (1.00 FTE).	(1)	(212,620)	(1)	(212,620)
Major Budget Items Total	(4)	(\$539,510)	(4)	(\$539,510)

EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	2,134,473	1,901,700	2,030,545	2,094,109
1117 - Vacancy Savings - Salary	(84,492)	0	(324,975)	(324,975)
1118 - Vacancy Savings - Pension	(11,931)	0	(46,991)	(46,991)
1119 - Vacancy Savings (Medicare)	(1,225)	0	(4,712)	(4,712)
1120 - Wellness Incentive (Uniform and Non-Uniform)	10,845	10,845	8,405	8,405
1203 - Service Incentive Pay	2,208	3,408	2,208	2,208
1208 - Sick Leave Term Pay - Civilian	0	12,394	0	0
1210 - Vacation Term Pay - Non-Uniform	0	37,001	0	0
1301 - Pension - Non-Uniform	301,698	289,767	293,662	302,854
1303 - Life Insurance	1,518	1,518	1,229	1,267
1304 - Health Insurance	196,945	196,945	161,678	171,534
1306 - ER Medicare	30,949	28,499	29,632	30,553
1314 - Worker's Compensation	5,840	5,840	4,924	4,924
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	9,211	50,353

OFFICE OF EQUITY & INCLUSION

Personnel Services	\$2,586,828	\$2,487,917	\$2,164,816	\$2,289,529
2110 - Office Supplies	3,250	3,250	4,000	4,000
2111 - Office Supplies Chargeback	2,500	2,500	2,500	2,500
2232 - Food Supplies	3,000	3,000	3,000	3,000
2252 - Meter Postage Fund Level	2,525	2,525	2,525	2,525
2731 - Data Processing Equipment	19,496	19,496	10,000	10,000
Supplies - Materials	\$30,771	\$30,771	\$22,025	\$22,025
3030 - Printing - Photo Services	5,500	5,500	6,500	6,500
3050 - Communications	7,311	10,749	11,598	11,936
3053 - Data Circuit Billing	14,117	14,117	23,827	23,939
3070 - Professional Services	685,833	710,833	199,108	199,108
3090 - City Forces	0	(667)	0	0
3099 - Misc Special Services	205,249	256,652	171,765	171,765
3130 - Copy Machine Rent-Lease-Maint	1,756	1,756	1,756	1,756
3150 - Copy Center Charges	2,500	2,500	2,500	2,500
3310 - Insurance	4,951	4,951	3,769	3,966
3313 - Liability Premiums	898	898	730	729
3340 - Membership Dues	22,500	22,500	17,000	17,000
3361 - Professional Development	98,500	98,500	44,000	44,000
3363 - Reimb-Vehicle Use,Parking	3,000	3,000	0	0
3416 - GIS Services	877	877	1,649	1,649
3429 - Mobile Phone Services	9,000	9,565	8,000	8,000
3430 - Data Services	13,518	13,700	23,376	23,512
3434 - Programming	79,945	81,875	100,332	102,571
3994 - Outside Temps-Staffing	12,500	51,854	12,500	12,500
Contractual - Other Services	\$1,167,955	\$1,289,160	\$628,410	\$631,431
5011 - Reimb Fr Othr Organizaton	0	(64,140)	0	0
Reimbursements	\$0	(\$64,140)	\$0	\$0
Total Expense	\$3,785,554	\$3,743,709	\$2,815,251	\$2,942,985

PERFORMANCE MEASURES

MGT - Office of Equity & Inclusion

Measure	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26
Average Fair Housing programming attendance	11	33	20	20
Number of architectural barriers removed in City of Dallas public-facing buildings to improve ADA access (New)	N/A	N/A	50	50
Number of new Fair Housing intakes received monthly (New)	N/A	N/A	10	10
Number of planned City of Dallas buildings reviewed for ADA compliance encompassing detailed identification of all barriers in need of remediation to improve access (New)	N/A	N/A	3	3
Number of specialized ADA trainings provided annually to prioritized City of Dallas departments by identifying ADA intersections and providing customized training tailored to their activities (New)	N/A	N/A	4	4
Percentage increase of immigrant and refugee-related WCIA community engagements	40.0%	62.0%	40.0%	40.0%
Percentage increase of multilingual engagements and messaging	20.0%	37.0%	20.0%	20.0%
Percentage of citizenship clinic attendees that apply for naturalization	50.0%	50.0%	50.0%	50.0%
Percentage of non-litigated cases closed within 120 days	50.0%	5.2%	50.0%	50.0%
*Percentage of annual Racial Equity Plan department progress measures completed	75.0%	64.9%	75.0%	75.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable